



MBARARA DISTRICT LOCAL GOVERNMENT

THIRD DISTRICT DEVELOPMENT PLAN

2020/2021 – 2024/2025 (DDPIII)

Vision

“A well planned, Modern and Prosperous District within 30 years”

Theme

“Sustainable industrialization for inclusive growth, employment and sustainable wealth creation”

May 2020

VOLUME I

Figure 1 Map of Uganda

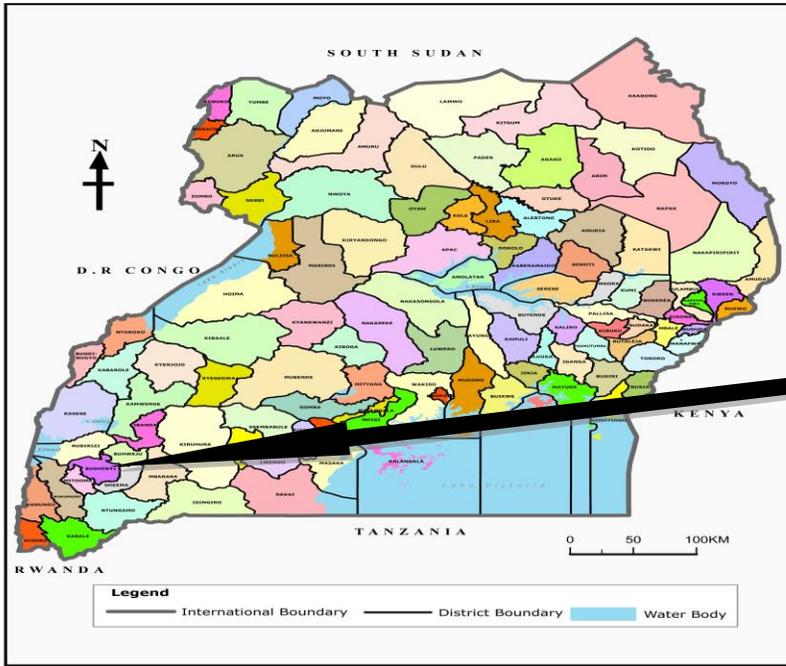
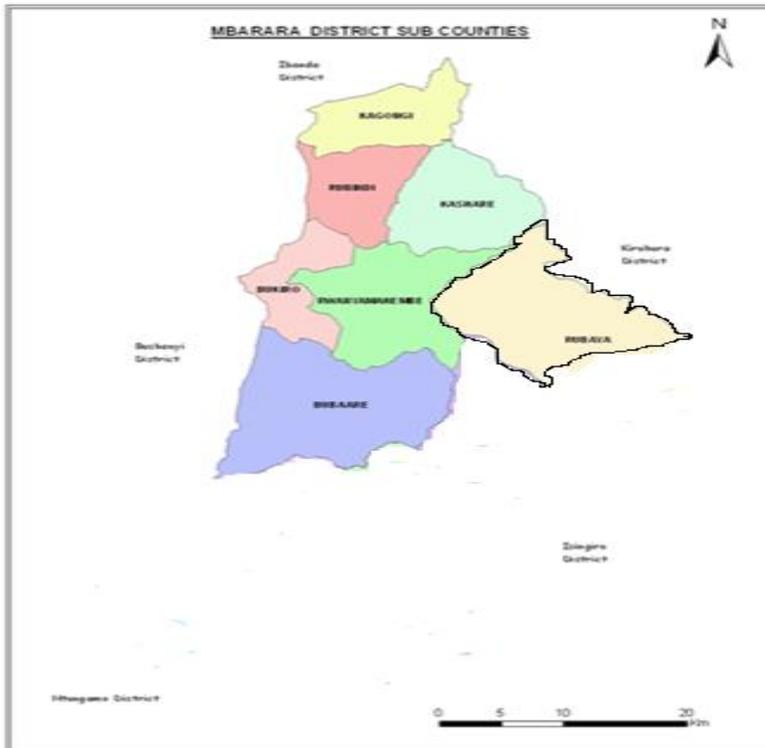


Figure 2 Map of Mbarara District



Vision

“A well planned, Modern and Prosperous District within 30 years”

Mission

“To promote sustainable social - economic development and effective service delivery to the people of Mbarara District”

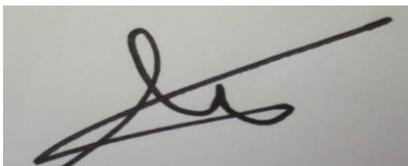
FOREWORD

The district has continued to promote the decentralized development planning process as provided in the Local Government Act Cap 243. Planning provides the basis for identifying development priorities and presents a framework in which development opportunities, objectives and targets are developed. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders.

The district has registered several achievements during the implementation of the previous plans as well as challenges. These include: poverty levels which limit community participation, planning gaps, understaffing, limited financial resources, limited appreciation and use of data and information for evidenced based planning and poor feedback mechanism to beneficiaries, low participation of special interest groups in decision making processes, low production levels, increase in HIV/AIDS incidence rates, inadequate operation and maintenance, outbreak of epidemics and pandemics such as COVID-19 and natural resources' depletion, limited capacity of private sector and poor physical infrastructure. However, the district's focus on socio economic transformation and wealth creation at household level clearly establishes the communities as a major channel for development expenditure. Progressive growth will be realized through strengthening the district's competitiveness for sustainable wealth creation, empowerment, employment, and inclusive green growth. In this regard the district will continue to pursue a private sector development strategy coupled with emphasis on skills development. The Plan thus sets 5 objectives and targets to be attained during the 5-year period based on Program approach (PBA).

Cognizant of the role of energy in development, the district will continue to engage the electricity distribution company (UEDCL) and the Rural Electrification Agency (REA) to increase on the rural electrification to un-served areas. It will also form partnerships with NGOs and development partners such as the Global Green Growth Institute (GGGI) among others to support alternative sources of energy. The Plan prioritizes four growth opportunities namely: agriculture; social services development, infrastructure development as well as value addition. The Plan therefore presents the proposed programs results, objectives, and interventions in line with the programs provided in the third National Development Plan (NDP III).

It is my humble appeal to all the people of Mbarara and all development partners is to support the implementation of this District Development Plan 2020/21 – 2024/2025 whose theme is “***Sustainable industrialization for inclusive growth, employment and wealth creation***”



DISTRICT CHAIRPERSON

ACKNOWLEDGEMENT

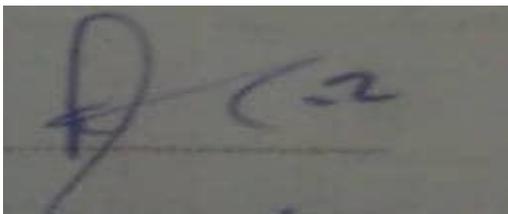
The third Plan (DDIII) has been developed with the participation of stakeholders, led by the Technical Planning and district executive committees and the process was supported by the Global Green Growth Institute. This planning framework will continue to play a front-line role in budgeting, monitoring, supervision in effort to improve service delivery.

As you are aware, the third National Development Plan (NDPIII) was approved by cabinet and adopted a Program approach, The NDP III is comprised of 20 programs that are supposed to be aligned to Program Based Budgeting.

The previous DDPs were formulated based on sectoral planning framework (approach) and therefore, the new planning framework based on PBA requires the district to align the third 5-year District Development Plan (DDP) to the National Development Plan (NDP III) objectives and the vision 2040 aspirations. The DDP provides a strategic planning framework for the achievement of district's socio-economic transformation and consequent development for the next five years starting with the Financial Year 2020/2021.

Therefore, the district needs to focus on promoting, coordinating, and advocating for improved service delivery within the available resource envelope and priorities with total community involvement for sustainability. The DDP 2020/21- 2024/25 gives background information, elaborate development planning process, summary of district development objectives and interventions which are in line with National Priorities. Highlighting various stakeholders in service delivery, performance review by sectors, lessons learnt, challenges faced during implementation of the previous plan and strategies to overcome them. It should be noted that various stakeholders were consulted in the process while developing this plan.

I wish to extend my sincere heartfelt gratitude and appreciation to Central Government and the Donor community for having provided financial and material support during the implementation of the previous plan as well as continued commitment to support the 2020/2021 – 2024/2025 plan priorities. Further appreciation goes to Mbarara district technical staff and the entire council, civil society organizations and the private sector who actively participated in the review and updating this plan. As we set out to implement this development plan, we should all be mindful of our plan theme ***“Sustainable industrialization for inclusive growth, employment and wealth creation”***



CHIEF ADMINISTRATIVE OFFICER

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Figure 1 Map of Uganda i

Figure 2 Map of Mbarara District i

LIST OF ABBREVIATIONS / ACRYNOMS

ACODE	-	Advocates Coalition for Development and Environment
ADB	-	African Development Bank
BOU	-	Bank of Uganda
BFP	-	Budget Framework Paper
CAA	-	Civil Aviation Authority
CBOs	-	Community Based Organisations
CHAI	-	Community Led HIV/Aids Initiative
COU	-	Church of Uganda
CNDPF	-	Comprehensive National Development Planning Framework
CSOs	-	Civil Society Organisations
DDP	-	District Development Plan
DEAP	-	District Environment Action Plan
DHAC	-	District HIV Aids Committee
EARS	-	Education Assessment Resource Services
FAL	-	Functional Adult Literacy
GGGI	-	Global Green Growth Institute
GIZ	-	Deutsche Gesellschaft für Internationale Zusammenarbeit
GOU	-	Government of Uganda
HLG	-	Higher Local Governments
IEC	-	Information Education Communication
IGAs	-	Income Generating Activities
LED	-	Local Economic Development
LG	-	Local Government.
LGDP	-	Local Government Development Programme
LGFC	-	Local Government Finance Commission
LGMSD	-	Local Government Management Service Delivery
LLC	-	Lower Local Councils
LLGs	-	Lower Local Governments
MDLG	-	Mbarara District Local Government
MLG	-	Ministry of Local Government
NAADS	-	National Agriculture Advisory Services
NDP	-	National Development Plan
NEMA	-	National Environment Management Authority
NGOs	-	Non-Government Organisations
NPA	-	National Planning Authority
OOB	-	Output Oriented Budgeting
OWC	-	Operational Wealth Creation
PAC	-	Public Accounts Committee

PAF	-	Poverty Action Fund
PBA	-	Program Based Approach
PEAP	-	Poverty Eradication Action Plan
PHC	-	Primary Health Care
PMA	-	Plan for Modernisation of Agriculture
PPAS	-	Programme Priority Areas
PWDs	-	Persons with Disabilities
RE	-	Renewable Energy
REA	-	Rural Electrification Agency
ROM	-	Result Oriented Management
SAGE	-	Social Assistance Grant for Empowerment
SDGs	-	Sustainable Development Goals
SFG	-	School Facilities Grant
SHS	-	Solar Home Systems
UAC	-	Uganda Aids Commission Project
UBOS	-	Uganda Bureau of Statistics
UEDCL	-	Uganda Electricity Distribution Company Limited
UNDP	-	United Nations Development programme
UPE	-	Universal Primary Education
USE	-	Universal Secondary Education
WHO	-	World Health Organisation
YLP	-	Youth Livelihood Program

EXECUTIVE SUMMARY

The third District Development Plan has adopted the vision and mission of the previous District Development Plans. Therefore, the vision of this plan is “**A well planned, modern and prosperous District by 2040**” and the district mission is “**To promote sustainable social economic development and effective service delivery to the people of Mbarara District.**”

In addition, this plan has adopted the goal, theme and strategic objectives from the third National Development Plan.

The goal of this plan is “to Increase Average Household Incomes and Improve the Quality of Life” and, Theme: “Sustainable industrialization for inclusive growth, employment and wealth creation.” While the strategic objectives include:

1. Enhance value addition in key growth opportunities
2. Strengthen the private sector capacity to drive growth and create jobs
3. Consolidate and increase the stock and quality of productive infrastructure
4. Enhance the productivity and social wellbeing of the population
5. Strengthen the role of the state in guiding and facilitating development.

In order for the district to realize these objectives in the next five years, this plan has prioritized a number of investments (both funded and unfunded).

Investment priorities over the five-year period:

The plan **priorities** over the five-year period include:

Administration: purchase of 1 Department Vehicle at the District Headquarters estimated at a cost of 200,000,000 shillings,

Education: Construction of staff houses at selected Primary Schools in Kashari county at 2,154,316,005 shillings, construction/Completion of Classroom blocks at selected Primary Schools in the district at 768,742,925 shillings and construction of staff houses at selected Primary Schools at 2,154,316,005 shillings, Construction/Completion of 2 seed secondary schools at 3,042,571,182 shillings.

Health: Upgrade of Kicwamba HCII to HCIII in Kicwamba Parish, Nyakayojo Division at 400,000,000 shillings, upgrade of Rubindi HCIII to HCIV in Kabare Parish, Rubindi-Ruhumba Town council at 700,000,000 shillings, Construction of five and three stance VIP

lined latrine at Munyonyi P/S, Ruhunga P/s and a teacher's toilet at Kasikizi P/S at 80,435,407 shillings.

Water: Siting and supervision of Hand pump Bore holes in Rubaya S/C, Kashare S/C, Bubaare S/C and Bukiro S/C at 21,000,000 shillings, Drilling and installation of Hand pump Bore holes in Rubaya S/C, Kashare S/C, Bubaare S/C and Bukiro S/C at 21,000,000 shillings, Rehabilitation of Boreholes beyond community capacity in Rubaya, Kashare, Kagongi (1), Rwanyamahembe and Bubaare at 42,000,000 shillings, Design and documentation of Kanyigiri –Nyarubungo solar powered water supply in kanyigiri – Nyarubungo- Bukiro at 44,000,000 shillings, Construction and Extension of Kyandahi GFS PHASE 3 in Kyandahi - Kagongi S/C at 125,000,000 shillings.

Works: Routine Manual Maintenance of 258km of selected District Feeder roads and Community Access roads in the District at 970,300,848 shillings, Routine Mechanised Maintenance of 258km of Selected District Feeder roads and Community Access roads at 1,559,592,844 shillings and Installation of Culverts on selected Feeder roads and Community Access Roads at 49,730,681 shillings.

Unfunded plan priorities include: Purchase of 3 Department Vehicles at the District Headquarters estimated at a cost of 600,000,000 shillings, Construction of new administrative offices at the new District Headquarters in Bwizibwera Town Council at 4,000,000,000 shillings, support to women groups at Mbarara District Local Government HQs at 664,526,000 shillings, support youth groups at Mbarara District Local Government HQs at 1,537,198,000 shillings, OPD Construction at Kagongi HCIII and Kashare HCIII OPD in Ngoma Parish, Kagongi Subcounty and Ncune parish, Kashare subcounty at 900,000,000 shillings, Construction of Bubaare HCIII OPD Phase II in Rwenshanku Parish, Bubaare Subcounty at 20,000,000 shillings, Construction of Staff house at Rubaya HCIII Phase II in Bunenero Parish, Rubaya HCIII, Rubaya Subcounty at 33,000,000 shillings, Establishment of a commercial tree nursery bed at the District headquarter at 30,000,000 shillings, Afforestation at district and or sub-county land at Kashare and Rwanyamahembe in Kashare and Rwanyamahembe S/county Headquarters at 30,000,000 shillings, Re-forestation at Bwizibwera Local Forest Reserve in Bwizibwera T/C at 15,000,000 shillings, Demarcation and restoration of critically endangered wetlands and river line wetland in Bubaare, Bukiro, Kagongi, Kashare and Rubindi at 100,000,000 shillings, Establishment of

charcoal briquette factory & demonstration on energy saving technology (solar stoves, briquettes etc) at the District Headquarters at 850,000,000 shillings, De-silting of community dams in Bubaare, Nombe and Nyanja at 800,000,000 shillings and Landfill establishment in Rubindi at 1 billion shillings.

Strategies to finance, implement and coordinate the Plan

The district will undertake a number of strategies for effective implementation of the plan by Undertaking periodic performance score card assessments, organizing Annual Planning and Budget conferences, establishment of communication and feedback mechanisms, involving CSOs and Private Sector in the Plan formulation, budget process and implementation of development programs and projects, strengthening the planning and development function at the parish level, Capacity building of the District Technical Planning Committee and political leadership in strategic planning and cost estimation, annual prioritization, budgeting, implementation, auditing and accounting, monitoring and evaluation of LGDP, developing a platform for sharing of progress reports and budgets and strengthening the M&E system.

This plan will be financed by Central government grants, donations from development partners and locally raised revenue. Local revenue will be enhanced through building new markets and improving on the existing ones, construction of rental buildings, developing new revenue sources like livestock/agricultural loading fees and customary land registration, imposing income tax on progressive farmers, improving assessment and collection of Local Service Tax and Hotel Tax-data, assessment and collection of land registration fees, and building plan approval fees and boosting Local Economic Development initiatives by making use of land in Sub Counties to put up income generating projects through Public Private Partnership. In addition, the district will promote tourism in the district through agricultural demonstration farms, automation of revenue collection to improve on revenue.

The cost of implementing the third five-year Development Plan

The total cost for implementing this five-year plan is 139,123,820,000 shillings financed by GOU (26,566,133,000), Local revenue budget (20,534,651,000), Development Partners (1,036,041,000) and the unfunded budget of 85,638,513,000.

CHAPTER ONE

1.0 INTRODUCTION

Development of this plan has been guided by the comprehensive national development planning framework (CNDPF), the National Vision 2040, third National Development Plan (NDPIII), Program implementation action plans and various National Policy Guidelines. Regarding national policies, our focus for the medium term will be on local economic development, gender and equity budgeting as provided in the Equal Opportunities Act, Sustainable Development Goals, and other crosscutting issues. We are aware that Uganda is committed to achieving the 17 Sustainable Development Goals (SDGs) and has dedicated efforts, through NDP III, to realize the full potential of every Ugandan with emphasis on vulnerable and marginalized groups in society. This means walking the talk of “leaving none behind” as articulated in the SDGs. For this to be achieved, equal opportunities, issues of gender, discrimination and marginalization have been addressed while developing this DDP, and the subsequent BFPs and Annual Budgets should observe the same principle.

1.1 Background

1.1.1 Context of the District Development Plan

The third District Development Plan (DDPIII) has been developed based on National Strategic direction (National vision 2040, and priorities of NDP III), lessons learnt the second district development plan (DDPII) and feedback received from the review of the district development plan (2015/2016-2019/2020). In addition, the district has made consideration of the experiences gained during the implementation of the DDP I, DDPII and lessons learnt. Based on all this and several consultations, the district was able with come up with a strategic direction using a Program Based Approach (PBA).

This plan is committed to promoting local economic development through public private partnership arrangements. However, attempts to implement projects under this policy were not successful under DDPII due limited collective understanding and appreciation. Mbarara district is coming up with this 5- year development plan as part of the comprehensive national planning development frame work.

The 1995 constitution of the republic of Uganda stipulates a decentralized local government planning approach where the needs and aspirations of the people are supposed to determine how government units at the Local level do allocate and use public resources for development and service delivery. This is implemented by the LG act CAP 243 section 35 clause 1 and section 36 clause 2 which designates district councils as planning authorities for the districts and mandates the district technical planning committees to coordinate and integrate all the sectoral plans of lower level local governments respectively. The governme nt of Uganda adopted a policy of Public Private Partnerships in 2010 as a tool for provision of improved public services and public infrastructure based on the principle of better value for money, appropriate risk

transfer and management and taking advantage of private sector innovations. Mbarara district intends to apply this policy in planning and development of the new district headquarters at Bwizibwera. The government of Uganda under NDP III have approved a program based approach to planning and budgeting. Therefore, under this plan, the district has adopted the National goal, theme, strategic objectives and the 20 programs. The district has been reduced in size as a result of creation of Rwampara DLG in FY2018/2019 and recently Mbarara City. This implies reduced local revenue especially from the more lucrative sources that have gone to the city.

Achievements under DDPII

During the implementation of DDPII, the district registered a number of achievements under different departments;

- (i) **Education Department:** Constructed 32 Classrooms in primary schools at 1,034,620,528 shillings, 1 staff house at Katsikizi p/s at 106,621,521 shillings, a seed secondary school in Bukiro (phase 1) at 783,951,914 shillings. Purchased a double cabin pickup at 146,200,000 shillings and 437 twin desks for primary schools at 86,966,700 shillings.
- (ii) **Production Department:** Construction of a small animal clinic Phase II at 56,000,000 shillings, trained 230 bee keepers at 17,500,000 shillings, vaccinated 244,754 animals at Shs. 12,000,000, 266 support Supervision visits to fish farmers and markets at Shs. 14,500,000, 68 BBW surveillance visits at shs. 10,500,000, conducted 93 trainings on treatment of small animals at shs. 14,000,000, fenced small animal's clinic at shs. 9,000,000, procured one set of honey processing equipment at shs. 11,000,000, established 4 irrigation demos at shs. 84,000,000, procured 4 motorcycles at shs. 38,000,000, organized farmers in Mbarara and participated in the National Agricultural show at shs. 24,000,000, established 3 zero grazing demos at shs. 14,172,000, established 10 acres of cassava resistant Demo at shs. 21,610,000 and one Aquaculture demo center in Rubindi at shs. 15,400,000.
- (iii) **Trade, Industry & Led Department:** Inspected 1198 Weighing Machines and Scales in Collaboration with UNBS at shs. 14,346,000.
- (iv) **Water Department:** constructed 38 boreholes, 2 gravity flow schemes, 2 solar powered water supply systems, 5-stance water borne toilets, three 4-stance VIP latrines in Primary Schools, designed 1 solar powered water supply system and rehabilitated 60 water points.

Unfinished projects/ activities and emerging needs

- (i) There were however some unfinished projects and these include:
- (ii) Construction of a seed secondary school in Bukiro (Phase2),
- (iii) Valuation of properties in Town councils for Property Tax,
- (iv) fencing of markets (in partnership with LLGs),
- (v) procuring of land for markets/Taxi parks, operating on private land. (in partnership with LLGs), Leveling and marruming of water logged markets,
- (vi) Purchase of Departmental vehicles, Construction of latrines in major markets,

- (vii) Purchase of land for garbage dumping and Policy formulation on management of District rentable properties.

These have been captured in this plan for completion, implementation, and some as unfunded projects.

Lessons learnt from DDPII

- (i) **General lack of appreciation of government policies and the concept of development:** The population is not aware of some of the new government policies such as local economic development and public private partnership which are meant to stimulate both the national and local economies. This not limited to only local leaders and the community members but also the educated elites from the region. There is need for the ministry of local government and NPA together with the leadership of Mbarara to make these policies clear to the population. It is the main reason for the failure by the district to implement the popular kamukuzi satellite city project.
- (ii) **Limited consultations of stakeholders:** Because of inadequate funds, the district has not been able to conduct wide consultations during the planning process. This has been mainly the sections of stakeholders such area Members of Parliament, Key central government ministries and agencies and opinion leaders. There is need to make such consultations as they improve on planning, increase ownership and reduce resistance to project implementation.
- (iii) **Gaps in implementation planning and execution:** The previous plans lacked a clear plan implementation action plan. There is need for the plan to identify major projects and for the TPC/DEC to get best strategies of ensuring their timely implementation. The district needs to constitute an apex committee to oversee plan implementation and follow up. At the same time, there is need to improve on procurement planning and contract management to ensure that the district goes through these processes in good time to ensure timely implementation. Project implementation schedules need to be developed and become part of the key components of the contract agreements.
- (iv) **Inability to raise funds beyond the traditional sources:** Mbarara district after elevation of Mbarara Municipality to a city status has remained a small rural district with only five sub counties and six town councils. This means that it no longer has reasonable local revenue to support office running and service delivery. However, the general public and the Donor/ NGO community still think that Mbarara is doing well. There is need for lobbying the concerned parties and capacity building and associated incentives for fundable project proposal writing.
- (v) **Political interferences during project implementation:** There are tendencies for some political leaders to be egoistic. They tend to believe that if some other person is in office, does something and it is successful that their chances of having an upper hand in political support will diminish and will do whatever is possible to fail the

project instead of supporting it. There is need to take collective interest and look beyond personal interests for the district to move forward.

1.1.2 Development Planning Process

As provided in the 1995 Uganda constitution, article 176 (b) states that decentralization shall be principle applying to all levels of local government and in particular, from higher to lower local government units to ensure peoples participation and democratic control in decision making. In line with the above article, Mbarara district has continued to embrace a participatory bottom up and top-bottom planning. The District received the strategic direction and the NDP III which together with the national vision spelt out the national objectives, priorities, strategies, and interventions. These guided the district in developing the district strategic direction, and formulation of a district planning call circular that was circulated to all development stakeholders who included departments, civil society organizations, political leaders, lower local governments and members of the private sector. This was followed by the formation of the Planning task team and the district planning forum. These two organs enhanced participation in the planning process. A planning conference was held with attendance from technical officers, political leadership, civil society, faith-based organizations, and private sector. We also held a district planning forum meeting in which participants deliberated on district development situation, the development issues, and made proposals for stimulating local economic development. This forum comprised of HODs, District Executive Members, Sub-County Chiefs/Town Clerks, representatives of civil society, private sector, SACCOs, faith-based organizations, PWDs associations, Youth and Women representatives.

The outcome of this meeting was the development of the district strategic direction in terms of goal, theme, objectives and interventions. These were developed I alignment with the national strategic direction and NDPIII programs. This was presented to the executive committee for approval and subsequently forwarded to departments, lower local governments and other stakeholders as a basis for coming up with draft plans and priorities.

The approved LG strategic direction and views expressed by the stakeholders during the planning forums, were summarized, and disseminated to HODs and these formed the basis the draft DDPIII. This was discussed in Technical Planning committee (TPC). Suggestions for improvements were incorporated and departmental plans resubmitted to planning department.

The department convened a planning task team that cross-checked / made corrections and later produced the 2nd draft which was forwarded to the District Executive Committee (DEC) for more scrutiny, prioritization, and final recommendations before it was presented to Council. In consultation with the heads of department, incorporated

the changes and handed over the draft DDPIII to the secretary for finance and planning who presented it in council on behalf of District chairperson.

Upon the presentation of the plan, it was received, and Council was requested to first study it where each sectoral committee considered the areas relevant to it and made recommendations in form of reports during the Council session. On 29th October, 2020 another Council was held purposely to discuss and approve this plan. In this meeting, the plan was approved with some amendments under minute. MDLG/COU.67/10/2020. After the amendments, were made, the CAO and chairperson endorsed it and forwarded to the National Planning Authority in Kampala.

1.1.3 Structure of the Development Plan

The DDP III is divided into six main chapters and the annexes i.e. the introduction, situation analysis, strategic direction, LGDP implementation coordination and partnership frame works, LGDP financing framework and strategy and monitoring and evaluation.

Chapter I is the introductory chapter and covers the background and district profile. Chapter II is about the situation analysis and covers analysis of the Potentials, Opportunities Challenges and Constraints (POCC), development indicators, development situations, analysis of cross cutting issues, urban development, management and service delivery.

Chapter III is about the strategic direction and plan, it includes Vision, mission, goals, objectives and programs and strategies, development results, outcomes, outputs, interventions.

Chapter IV looks at the plan implementation, coordination and partnership framework. It includes implementation and coordination strategy, institutional arrangements, integration and partnerships and pre-requisites for successful implementation of the plan.

Chapter V captures issues of the financing framework and strategy i.e. the summary of funding sources, summary of program costs, summary of project costs and resource mobilization strategy.

Chapter VI covers monitoring and evaluation framework, and this is well elaborated in terms of monitoring and evaluation arrangements, progress reporting, joint annual review, LGDP mid-term and end of term evaluation, monitoring and evaluation matrix, communication and feedback mechanisms.

The Annexes include list of development project profiles, LGDP results framework and cost implementation matrix.

1.2 District profile

1.2.1 Key Geographical information

Mbarara District is located in south Western Uganda and it is bordered by Ibanda District to the north, Kiruhura District to the east, Mbarara City to the southeast,

Rwampara to the southwest, Sheema District to the west and Buhweju District to the northwest. It is 292km from Uganda's capital city, Kampala.

Geographical Features

The District has topography of a mixture of shallow valleys and flat land. It has average annual rainfall of 1200mm and temperatures in the range of 17° C to 30°C. Its soils are loamy fertile laterite soils.

Vegetation: Generally, the vegetation comprises of grasslands and woodland savannah with patches of forest resources.

State of the Environment

The district receives a bimodal rainfall that is favorable for both crop growing and animal rearing. The average annual temperature in the district ranges between 22.8°C to 28°C. The sources of water in the district are mainly gravity flow schemes, boreholes, shallow wells and man-made dams such as Mabira, Kashare, Kariro, Kigaga, Kyenshama, Rushozi, Itara and Nombe. About 95 % of the population depends on firewood and charcoal for cooking which is leading to destruction of forests and increasing emission of GHG thus leading to climate change.

Forestry

Forest cover in the district has reduced from 20% to 8 % as a result of opening up land for farming (crops and cattle) and the dependence of 90% of the district population on fuel wood and charcoal. Following the creation of Rwampara District and Mbarara City, the district has remained with one plantation local forest reserve at Bwizibwera that has also reduced in size from 28Ha to 5Ha due to encroachment for urbanization.

Existing Rivers, Wetlands, and other drainage options

Mbarara District according to the drainage system classification, has 2 drainage wetland systems namely River Rwizi catchment wetland system in Lake Victoria drainage basin/system in the sub-counties of Bubare, Bukiro, Rwanyamahembe, Bwizibwera-Rutooma TC and River Rushango catchment wetland system in Lake George drainage basin/system in the sub-counties of Rubindi, Rubindi-Ruhumba TC, Kagongi, Rubaya, Bukiro, Rwanyamahembe and Kashare. Wetland coverage is 7,580 Hectares out of which 2,300 hectares have been lost through encroachment representing a 30% wetland coverage loss.

Water

Mbarara District has various water sources for her population. These include shallow wells, protected springs, Boreholes, rain water tanks, piped water, dams and valley tanks. Currently, accessibility is at 78.1% and the functionality of the water sources is at 94.2%.

1.2.2 Administrative Structure (LGs and Administrative Units)

With Mbarara Municipality having been alleviated to City status with effect from 1st July 2020, Mbarara District now has 1 county of Kashari, 6 Sub counties, 5 Town councils, 46Town wards/Parishes and 359 Cells/villages.

1.2.3 Demographic Characteristics

The population projection for Mbarara district for 2021 stands at 170,450 comprising of 90138 females and 84062 males within a total of 32961 households. In terms of percentage, females constitute 52 % while males constitute 48% and the growth rate average is 2.2 % which is lower than the national one of 3 percent. 0.3% households are headed by children between 10 to 17 years while 25.8 are headed by women. 47.5% of the population are below 18 years while 3.7% are above 65 years, implying that level of dependency in the district is 51.2%. the illiteracy rate for the age 10 to 17 years is 13.6%. 9% of the population below 18 years are orphans. 4% of the population between 1 to 17 years have a disability while for those between 18-30 years, it is 6.2% and 48.5% for those with 60 years and above. 75.5 % of the population aged 18-30 years are working while 7.2% of the same age do not work and are not even in school and the percentage of all the adults in the Mbarara District that works is 82.3%.

The population projections for sub-counties and their respective parishes for the 7-year period from 2019 to 2025 is presented in the table below.

Table: 1.1 Mbarara district population projections over the seven-year period

Sub-county	Parish	Population projections						
		2019	2020	2021	2022	2023	2024	2025
Bubaare		25,039	25,590	26,153	26,729	27,317	27,918	28,532
	Kamushoko	5,907	6,037	6,170	6,305	6,444	6,586	6,731
	Kashaka	3,651	3,732	3,814	3,898	3,984	4,071	4,161
	Katojo	1,541	1,575	1,609	1,645	1,681	1,718	1,756
	Magarutsya	5,352	5,469	5,590	5,713	5,838	5,967	6,098
	Rugarama	4,404	4,501	4,600	4,701	4,805	4,910	5,018
	Rwenshanku	4,184	4,276	4,371	4,467	4,565	4,665	4,768
Bukiro		16,233	16,590	16,955	17,328	17,709	18,098	18,497
	Bukiro	3,760	3,842	3,927	4,013	4,102	4,192	4,284
	Nyanja	3,579	3,658	3,738	3,820	3,904	3,990	4,078
	Nyarubungo	5,680	5,804	5,932	6,063	6,196	6,332	6,472
	Rubingo	3,214	3,285	3,357	3,431	3,507	3,584	3,663
Kagongi		23,093	23,601	24,120	24,651	25,193	25,747	26,314
	Bwengure	4,832	4,938	5,047	5,158	5,272	5,388	5,506
	Kibingo	3,262	3,334	3,407	3,482	3,559	3,637	3,717
	Kyandahi	2,753	2,813	2,875	2,939	3,003	3,069	3,137

	Ngango	4,437	4,535	4,635	4,737	4,841	4,948	5,056
	Nsiika	2,873	2,936	3,001	3,067	3,135	3,203	3,274
	Ntuura	4,935	5,043	5,154	5,268	5,384	5,502	5,623
Kashare		25,545	26,107	26,681	27,268	27,868	28,481	29,107
	Miringo	6,558	6,702	6,850	7,001	7,155	7,312	7,473
	Mitoozo	4,844	4,951	5,060	5,171	5,285	5,401	5,520
	Nchune	5,603	5,726	5,852	5,981	6,112	6,247	6,384
	Nyabisirira	8,539	8,727	8,919	9,115	9,316	9,521	9,730
Rubaya		20,342	20,790	21,247	21,715	22,192	22,681	23,179
	Bunenero	4,153	4,245	4,338	4,433	4,531	4,631	4,732
	Itara	3,544	3,622	3,702	3,784	3,867	3,952	4,039
	Ruburara	3,538	3,616	3,695	3,776	3,859	3,944	4,031
	Ruhunga	5,103	5,215	5,330	5,447	5,567	5,690	5,815
	Rushozi	4,004	4,092	4,182	4,274	4,368	4,464	4,562
Rubindi		26,603	27,188	27,786	28,397	29,022	29,661	30,313
	Bitsya	4,006	4,094	4,184	4,276	4,370	4,466	4,565
	Kabare	6,976	7,130	7,287	7,447	7,611	7,778	7,949
	Karirio	3,723	3,805	3,888	3,974	4,061	4,151	4,242
	Karwensanga	4,038	4,127	4,218	4,311	4,406	4,503	4,602
	Nyamiriro	3,760	3,842	3,927	4,013	4,102	4,192	4,284
	Rwamuhigi	4,100	4,190	4,282	4,376	4,473	4,571	4,671
Rwanyamahembe		29,926	30,585	31,258	31,945	32,648	33,366	34,100
	Kakyerere	7,028	7,182	7,340	7,502	7,667	7,835	8,008
	Katyazo	5,132	5,245	5,360	5,478	5,599	5,722	5,848
	Mabira	4,710	4,813	4,919	5,027	5,138	5,251	5,366
	Rutooma	6,188	6,324	6,463	6,605	6,751	6,899	7,051
	Rwebishekye	6,869	7,020	7,175	7,333	7,494	7,659	7,827

1.2.4 Natural Endowments (Natural resources and their rate of exploitation)

Effective utilization of natural resource endowments and assets of the district ensures sustainable and productive utilization of natural resources for poverty reduction, enhanced economic growth and improved livelihoods. The major causes of the deterioration on the quality and the quantity of the natural resource base is associated with human activity. In Mbarara district, there is massive deforestation particularly on privately owned land where most of the districts tree resources are. This is closely followed by wetland degradation as a result of cultivation of crops. Other threats are soil erosion whose magnitude and impact has never been quantified. Natural resource endowments and assets of the district are categorized under; forestry, wetlands, environment, Water, Value addition facilities, lands and buildings.

Forestry

- The district has one local forest reserve is located in Bwizibwera TC which was originally 28 hectares but due to encroachment from urbanization currently is now 5 hectares.
- With support from NFA, 8,000 indigenous and 19,000 calliandra tree seedlings were distributed to communities and planted in Bubaare, Bukiro, Rwanyamahembe, Rubindi and Kagongi.
- Forest cover in the district has reduced from 20% to 8 % as a result of opening up land for farming (agricultural and cattle) and the dependence of 90% of the district population on fuel wood and charcoal
- The district has one nursery bed with a capacity of 10,000 tree seedlings and 18 private tree nurseries with a capacity of 18,000 tree seedlings
- Bukiro sub-county hills of about 300 Ha is bare and has led to storm water runoff forming galleys and sedimentation of water bodies

Wetlands

- Mbarara District has 2 drainage wetland systems namely River Rwizi wetland in the sub-counties of Bubare, Bukiro, Rwanyamahembe, Kakiika and River Katonga wetland system in the sub-counties of Rubindi, Kagongi and Kashare
- Wetland coverage is 7,580 Hectares out of which 2,300 hectares have been lost through encroachment representing a 30% wetland coverage loss

Environment

- The district receives a bimodal rainfall that is favorable for both crop growing and animal rearing
- The average annual temperature in the district ranges between 22.8⁰C to 28⁰C
- There is a problem of poor Waste disposal and management in the Town councils, markets
- 95 % of the population depend on firewood and charcoal for cooking which is leading to destruction of forests and increasing emission of GHG thus leading to climate change

- The department encourages mainstreaming of environment and sustainable use of natural resources in other departments e.g. Irrigation, tree planting, agro forestry

Lands and buildings

The district has got the following parcels of land;

- Land at Kamukuzi hill in Mbarara city measuring 34.126 ha (surveyed and titled).
- Land at Bwizibwera (proposed new district headquarters for Mbarara district) measuring approx. 49ha.
- Land in Bubare sub-county measuring approx. 10 acres of land is being surveyed whereas 6.15 acres is not surveyed
- Land in Kagongi sub-county measuring approx. 8 acres of land is being surveyed whereas 6.75 acres is not surveyed
- Land in Rwanyamahembe sub-county measuring approx. 61.08 acres of land is titled, 24 acres being surveyed whereas 50.5 acres is not surveyed
- Land in Kashare sub-county measuring approx. 20.882 Ha of land is titled whereas 5.774 Ha is not surveyed
- Land in Rubaya sub-county measuring approx. 17.5 ha of land is titled, 7.49 acres being surveyed whereas 60.8 acres is not surveyed
- Land in Rubindi sub-county measuring approx. 6.49 acres being surveyed whereas 30.755 acres is not surveyed
- Land in Bukiro sub-county measuring approx. 13 acres is not surveyed
- The district has commercial and administrative buildings at Kamukuzi hill and Bwizibwera – Rutooma Town Council. At the same time, it has administrative buildings at the formal seven sub-counties and a number of buildings at all health centres (Health Centre IV, III and II).

1.2.5 Social – Economic Infrastructure

Life Standards Indicators

In Mbarara, the Income per capita as at the end of the FY 2016/2017 was USD1,013 while the population below the poverty line was 6.8 %. The share of working population is 76.4%, Youth un-employment rate is 24% and the proportion of labour force employed less subsistence is 46.5%. The population growth rate for the district is 2.2 % and Total fertility rate is 4.7. The proportion of people using ICT is only 60%, Households with access to electricity 40%. The Maternal mortality rate per 100,000 is 167 while Neonatal mortality rate per 1, 000 is 32. Literacy rate in Mbarara is 75.6 % and Safe water cover is at 79 %.

Local Economy Analysis

The economy of Mbarara district is based mainly on agriculture with Matoke growing and cattle keeping being the dominant activities. Animal rearing accounts for 10%, Crop Farming 75.6%, Fishing 0.1%, Employment Income 6.0%, Trading in Agricultural Produce 4.8%, Trading in non-agricultural products 2.6% and Others 0.9%.

The major crops in Mbarara district are mainly Matooke and coffee. The district produces 712,600 metric tons of matoke per annum which covers an area of 81,044 hectares. While the average production of coffee is estimated at 13,681 tones and covers an area of 46,133 hectares. The district has one government coffee huller; the rest are for the private sector.

Mbarara district falls in the cattle corridor and cattle keeping is one of its economic activities. The total number of heads of cattle is estimated at around 200,000. The other type of livestock in the district are goats whose population is estimated at 240,000.

Livelihood Patterns:

Mbarara being a rural agricultural district, the main source of livelihood is agriculture and trade in agricultural related businesses. Therefore, the table below shows the accessibility of land as the main factor of production by the different social groups.

Table: 1.2 Livelihood Analysis for Social Groups

Group	Land ownership	Access to use land	Decision to allocate land	Main Sources of income/capital	Remarks
Children	Do not own	Most of them do not have access	Do not decide	None	Dependent on parents or caretakers
Youths	Do not own especially those who are still in school and single	Limited access if still under care of parents	None if still dependent on parents	Employment Borrowing for Business	most don't own land or collateral securities but depend on their parents
Women	Majority do not own especially if still married	Have access to land but it is used to grow food for the family	Those who own can made decisions but most depend on husbands	The main source of income handouts from the husbands and sales from agriculture products expect for those in employment	Women are coming up especially those in business or employment
PWDs (Bad cases)	Very few own land, most dependent on family members	Rare access	Limited if not household head	Limited to resource ownership	Dependent on relatives and caretakers
PLWA (acute cases)	Owns if head of household	Rare access	Rare	None if no owned resources	Dependent on relatives and caregivers

Able bodied men	Own and control	Full access	Full decision	Produce, livestock, loans.	Wide range
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According the 2014 census, for Kashari North Constituency, Household economy and welfare characteristics are as follows:

Sn	Source of livelihood	Number	%age
1	Households that received remittances from abroad	1,342	9.1
2	Households where any member poses a bank account	4,621	31.5
3	Households that depend on subsistence farming as a main source of livelihood	11,487	78.2
4	Households with at least one member engaged in a non-agricultural household based enterprise	17,222	86.7
5	Households where members aged 5years and above consume less than 2 meals in a day	1,396	9.5

Kashari South Constituency Household economy and welfare characteristics

Sn	Source of livelihood	Number	%age
1	Households that received remittances from abroad	1,869	10.2
2	Households where any member poses a bank account	5,924	32.4
3	Households that depend on subsistence farming as a main source of livelihood	12,934	70.8
4	Households with at least one member engaged in a non-agricultural household based enterprise	10,972	90.8
5	Households where members aged 5years and above consume less than 2 meals in a day	1,964	10.7

Poverty analysis in Mbarara District

After the elevation of Mbarara municipality to a city status, the part of the district that remained is largely rural and relatively poorer. The district has made in effort to ensure the poorest sub counties are given priority when it comes to service delivery. So far, Bukiro and kagongi are ranked the best in service delivery while Bubaare and Rubaya are ranked the worst. Details are shown in the table below:

Table: 1.3 Poverty Analysis Indicators in Mbarara District

Sn	Sub-County	Poverty Indicator						
		% of age (6-12) not in school	% of youth (18-30) not working, not in school	% of orphans (0-17)	% of HHS>5km to health facility	% of HHS without safe water	% of HHS with no toilet	% of HHS <2 meals /day
1	Bubaare	13.4	18.2	10.3	43.4	83.8	1.7	9
2	Rubindi	13.4	8.3	7.9	33.9	31.6	2	11
3	Kagongi	17.1	5.4	8.4	30.9	42.2	1.3	7
4	Rubaya	14.2	3.1	9.4	33.5	81.9	2.7	11.7
5	Kashare	18.4	6.1	8.9	27.2	94.7	1.2	10

6	Rwanyamahembe	14.1	8.3	9.6	37.3	46.7	0.6	12
7	Bukiro	15	4.8	8.6	17	54.5	1.2	9.9

Table: 1.4 Ranking of different sub-counties of Mbarara District according to poverty levels

(Rank 1 being the worst and Rank 7 being the best in best in service delivery)

Sub-county	Rank of age (6-12) not in school	Rank of youth (18-30) not working, not in school	Rank of orphans (0-17)	Rank of HHS>5km to health facility	Rank of HHS without safe water	Rank of HHS with no toilet	Rank of HHS <2 meals /day	Rank total	Rank Average	Final Rank
Bubaare	6.5	1	1	1	2	3	6	20.5	2.9	1
Rubaya	4	7	3	4	3	1	2	24	3.4	2
Rwanyamahe mbe	5	2.5	2	2	5	7	1	24.5	3.5	3
Kashare	1	4	4	6	1	5.5	4	25.5	3.6	4
Rubindi	6.5	2.5	7	3	7	2	3	31	4.4	5
Kagongi	2	5	6	5	6	4	7	35	5.0	6
Bukiro	3	6	5	7	4	5.5	5	35.5	5.1	7

Human settlement patterns

Mbarara district population is unevenly distributed with some settlements in Kagongi, Bukiro, Rubindi and Bubaare being densely populated while others (Rubaya and Kashare) are sparsely populated. The residents are mostly sparsely populated with homesteads scattered simply because of the nature of their economic activities (cattle rearing for sparsely populated areas and crop farming for densely populated areas).

Urban settlements

The densely populated town councils are Rubindi-Ruhumba and Bwizibwera-Rutoma while the less dense town councils include Nyabisirira, Bukiro and Rwanyamahembe which are the most recently gazetted Town councils.

Rural settlements

These are mainly in the sub counties of Rubaya, Kashare, Bubaare, Kagongi and Bukiro. Sparsely populated ones are Rubaya and Kashare which dominantly cattle keepers with their homesteads are on farms.

The sub counties which have a bigger population are Kagongi, Bubaare and Bukiro of which mainly are crop farmers. The other homesteads are along the main Mbarara-Ibanda highway.

CHAPTER 2

2.0 SITUATION ANALYSIS

This covers analysis of District Potentials, Opportunities, Challenges and Constraints (POCC), performance on key development indicators, analysis of development situations, state of cross cutting issues, Urban development, LG management and service delivery and summary of development issues. It is the basis for adoption and adaption of the NDP III program objectives, outcomes, outputs and interventions.

2.1 Analysis of District Potentials, Opportunities, Challenges and Constraints:

The table below presents an analysis of District Potentials, Opportunities, Constraints and Challenges:

Table: 2.1 Analysis of District Potentials, Opportunities, Constraints and Challenges

Sn	Development issues	Potentials	Opportunities	Constraints	Challenges
1	Limited physical and land use planning.	<ul style="list-style-type: none"> - Existence of District Physical Planner - Existence of District Physical Planning Committee. - LLG staff structure caters for physical planners. 	<ul style="list-style-type: none"> - Existence of the physical planning act 2010 - Support from relevant ministries - Existence of specialists in the private sector 	<ul style="list-style-type: none"> - Inadequate staff for physical and land use planning - Lack of physical plans for town councils 	<ul style="list-style-type: none"> - Delayed operationalization of town councils. - Lack of grant for supporting physical planning - unfavorable Land law
2	Low household incomes	<ul style="list-style-type: none"> - The two rain seasons a year - Urban centers which provide market for our produce - Availability of financial institutions (SACCOs) - Arable land with Fertile soils - Availability of water for irrigation - Availability of support programs such as parish model, Emwoga, OWC and extension service. - Existence of motorable roads. 	<ul style="list-style-type: none"> - Existence of regional markets - Good Governance and political stability. 	<ul style="list-style-type: none"> - Unfenced markets and markets operating on private land. - Poor cultural beliefs and Poor mindset - Land fragmentation and land degradation - Few value addition enterprises. - Weak private sector - Few entrepreneurs - Large subsistence sector. 	<ul style="list-style-type: none"> - Un predictable weather conditions - Low prices for agricultural products - Rampant outbreak diseases (FMD, BBW) - Fake agricultural inputs and drugs on markets
3	Environmental degradation (wetland encroachment), Bare hills) and climate change	<ul style="list-style-type: none"> - Political Commitment - Availability of vocational training institutions - Availability of environment staff and Environment Protection Police Unit - political will and Community support 	<ul style="list-style-type: none"> - Enabling government policies - Supportive Civil Society 	<ul style="list-style-type: none"> - Lack of departmental vehicle for continuous monitoring - Limited environmental awareness - Poor tree planting culture by the communities - Encroachment of fragile ecosystems - poor agricultural practices 	<ul style="list-style-type: none"> - Erratic weather conditions and prolonged dry spells - Limited Central Government Funding
4	Poor road network	<ul style="list-style-type: none"> - Availability of road equipment and plants - Availability of staff in Engineering department - Availability of technical Institutions and Universities in and around the district 	<ul style="list-style-type: none"> - Enabling government policies - Central Government Funding 	<ul style="list-style-type: none"> - Encroachment of road reserves - Seasonal nature of district roads - Failure to attract and retain highly trained staff - Inadequate road equipment - High cost of maintenance of road equipment 	<ul style="list-style-type: none"> - Scarcity of spare parts and skilled personnel to repair the road equipment - High cost of purchasing road equipment
5	High levels of youth unemployment	<ul style="list-style-type: none"> - Availability of training institutions equip the population with the relevant skills - Availability of programs supporting youth activities such as youth 	<ul style="list-style-type: none"> - Enabling government policies such as LED policy and PPP. - Entrepreneurship training in secondary and post- 	<ul style="list-style-type: none"> - Lack of commercial officers - Lack of business incubators - Lack of land reserved for investors - Low levels of vocational skills among the youth 	<ul style="list-style-type: none"> - Lack of a strong private sector - Un revised education curriculum at all levels

		livelihood fund. - Availability of functional labour office - Political commitment.	secondary Education		
7	Inadequate tax base and low business activity.	- Good communication network with good roads, mobile phone for easy movement of information, people and produce - Availability of SACCOs - Local markets for our produce - A big population to consume the local products. - Improved road network.	- Enabling government policies - Good governance and political stability - Rural electrification - Availability of grants like WEP, YLP, - Creation of TILED department to create awareness of the many ways of raising capital. - Availability of business incubation Centers in Mbarara city - External markets from neighboring countries	- Poor attitude towards work and poor work environment - Unfenced markets and markets operating on private land - Lack of sanitary facilities in most markets - Lack of business incubators in the district - Lack of a Strong private sector - Large informal sector - Limited innovations - High cost of capital - Lack of Apprenticeship skills - Limited research and innovations - Lack of saving culture	- Competition from the global markets
8	Low tourism activities	- Availability of cultural diversity and cultural heritage sites - Presence of physical features like Kagongi hills and Kibingo caves Presence of a model village in Bubaare subcounty. - Presence of the long horned Ankole cattle - Presence of potential home stays in Bubaare	- Support from ministry in form of capacity building - Elevation of Nyakishara air strip into an airport - Communication by govt to promote tourism - Political stability to foster tourism	- Limited funding - Lack of departmental equipment to aid tourism like cameras, binoculars, hiking gadgets - Inadequate staffing - Poor services delivery mainly in the hotel and accommodation industry - Limited marketing	- Competition from neighboring districts and countries. - Poor training of tour and travel companies
9	Inadequate gender sensitive social – economic infrastructure	- Existence of Engineering staff for supervision - Committed political leadership - Some local revenue available to support development of school infrastructure - Willingness of Foundation Bodies to offer land - PTA, parents' willingness to contribute funds. - Presence of private schools and health facilities as an alternative.	- Central Government funding - Enabling government policies - Favorable government policies such as UPE - Availability of government grants like SFG, Transitional Grant. - Willingness of civil society and donors to contribute/donate	- Inadequate accommodation for hire around schools - Un-favorable political pronouncements. - Limited capacity for proposal writing. - Absence of incentives for proposal writing.	- Inadequate and declining funds from Central Government
10	Underfunding of district and lower local governments	- Good will by the District leadership. - Availability of Central government transfers - Anticipation of improvement on local revenue collection	- Willingness of civil society and donors to contribute/donate (MIFUMI, TPO etc ,)	- Inadequate capacity in proposal writing. - Low morale among civil servants - Ever declining sources of local revenue	- Declining Central Government transfers to local governments - Donor fatigue

11	Inaccessibility to public establishments, lack of assistive appliances and absence of Sign language interpreters in public places	<ul style="list-style-type: none"> - Staff with knowledge on Disability issues - District leadership is disability sensitive - Disability issues have been mainstreamed in all district plans and budgets - Availability of disability leadership structures at all levels 	<ul style="list-style-type: none"> - Good working relationship with other stake holders - Willingness of donors to support disability programs - Communities are aware of disability improvement programs 	<ul style="list-style-type: none"> - Underfunding - In-fighting/ disagreements among PWDs 	<ul style="list-style-type: none"> - Negative attitude towards disability issues - Inadequate assistive appliances - Inadequate sign language interpreters - Inaccessibility to specialized health services
12	Low recovery of Youth Livelihood Program and EEmyooga and, UWEP funds	<ul style="list-style-type: none"> - Committed Staff - Political support 	<ul style="list-style-type: none"> - Availability of funds from center 	<ul style="list-style-type: none"> - Inadequate funding for supervision 	<ul style="list-style-type: none"> - Repayment - Long process of accessing funds
13	Limited coverage of utilities (water and electricity)	<ul style="list-style-type: none"> - There are alternative sources to sustainable water supply like water harvesting and use of stand-by generators and solar systems - Willingness of the community to provide land for water sources 	<ul style="list-style-type: none"> - Favorable government policies – formation of water committees and funding in some areas (borehole construction and maintenance) - Rural electrification programs 	<ul style="list-style-type: none"> - Lack of financial capacity to extend water supply to production facilities. - Absence of operation and maintenance plans for utility systems 	<ul style="list-style-type: none"> - Dwindling government support in the utility sectors - Extended droughts that reduce water levels and dry up some sources
14	Poor performance in some schools	<ul style="list-style-type: none"> - Willingness of parents to support infrastructure development in schools. - Presence of DOS and Academic Committee. - Willingness of PTA to contribute towards teachers' welfare -meals. - Willingness of parents to send their children to Government schools. 	<ul style="list-style-type: none"> - Government funding for teachers' wage bill - Willingness and availability of support from Civil Society - Ability of government to send UPE capitation in schools - Good performance of private schools 	<ul style="list-style-type: none"> - Poor supervision of teachers. - Conflicts in primary schools. - Limited parents' participation in school activities. - Poor school feeding/ nutrition 	<ul style="list-style-type: none"> - Declining funds for inspection and inspection of schools by central government.
15	Poor hygiene and sanitation in schools and town councils	<ul style="list-style-type: none"> - Presence of sanitation committee in schools. - Availability of safe water sources within the school premises (community) in few schools. - Existence of technical and political leadership in town councils 	<ul style="list-style-type: none"> - Willingness of Central Government to extend safe water to communities and schools. - Presence of Donor Agencies to train on good hygiene and sanitation practices. - Favorable Urban policies 	<ul style="list-style-type: none"> - Existence of Health Committees that are inactive. - Limited school facilities like pit latrines, urinals. - Limited monitoring and supervision. - Absence of sewerage systems in Town councils. 	<ul style="list-style-type: none"> - Extended droughts that make water scarce. - Declining funding from central government - Lack of funding for town councils - Absence of guidelines on solid waste management in the country.
16	Limited co-curricular activities and other materials /equipment	<ul style="list-style-type: none"> - Willingness of parents to allow their children participate in co-curricular activities. - Existence of massive untapped 	<ul style="list-style-type: none"> - Favorable government policies on co-curricular activities - Government funding of co-curricular in schools. 	<ul style="list-style-type: none"> - Limited land for expansion to put in place playgrounds. - Inability to write proposals on sports funding in schools. 	<ul style="list-style-type: none"> - Declining government funding to districts. This District missed out completely in co-

		talent with the pupils. - Availability of Sports Officer.	- Support for sports and games by the private sector.	- Limited knowledge on co-curricular activities by some teachers.	curricular funds this FY. - Absence of equipment in the existing stadia.
17	- Inadequacy in land management services	- Presence of records officers in lands management - Presence of active land board - Trained department staff -	- Availability of Regional Land Office - Favorable government policies on environment and natural resources - Presence of private surveyors in Mbarara City	- Delays in approval of land titles - Encroachment on government land - Absence Information management and reporting system - Encroachment on public land - Increased land conflicts/cases	- In adequate funding
18	- Limited digitization and inadequate ICT infrastructure	- Presence of Office Space - Availability of internet presence - Presence of District ICT Committee	- Willingness of NITAU support to extend Internet services (Hot spots) and digitalize the district.	- Inadequate funds to support existing infrastructure	- Increasing demand for ICT services - Ever changing technologies that requires regular updates
19	- Inadequate Transport facilities and equipments	- The district has drivers - All staff have motorcycle riding skills	Existence of Grants from Central Government	- Hiring Transport is expensive - Repairing of old motorcycles is expensive - Inadequate local revenue	Inadequate funding
20	- High disease burden of communicable diseases and NCDs	- Availability of the appropriate diagnostic tools. - Established work force of Health workers (HRH) - Availability of improved health facility infrastructure. - Availability of a functional referral system. - Access to all health foods that are key in the prevention of NCDS - Improved health workers staffing levels above average.	- Availability of stakeholders in the control and prevention of communicable diseases. - Accessible health facilities. - Availability of policy documents and guidelines. - Availability of Training institutions.	- Stock outs of Essential Medicines and medical supplies - An inefficient referral system in terms of vehicles and fuel. - Lack of emphasis on NCDs compare to curative medicine.	- Limited health financing (wage, medicines, equipment and logistics) - Severely limited financing for NCDS from Government.
21	High maternal, Neonatal and child deaths	- Availability of trained human resources for health. - Functional Health service delivery structure - A well planned and structured referral system - Availability of improved health facility infrastructure (environment) - Sensitized and responsive communities to modern child health services	- Accessible health facilities by the communities. - Supporting RMNCAH service stakeholders. - Availability of policy documents and guidelines. - Availability of Training institutions for in service training.	- An inefficient referral system in terms of vehicles and fuel. - Stock outs of EM/medical supplies - Limited number of deliveries in health facilities - Self-medication and commercialized prescription. - Lack of basic utilities - Unclear Gender roles during pregnancy.	- Emerging antimicrobial resistance in the RX and management of CDS - Un controlled cross boarder movements.

22	<ul style="list-style-type: none"> - Low agricultural production and productivity 	<ul style="list-style-type: none"> - Availability of willing and hardworking farmers - Availability of arable soils - Availability of CDO and Agricultural extension staff at sub counties - Some organised farmers' groups - Availability of Development partners - Availability of electricity in some areas - Availability of modern technologies - Availability of local markets for Agricultural produce 	<ul style="list-style-type: none"> - Good Government and policies - Availability of research Institutions - Existence of development partners - Availability of Training Institutions and Universities - Availability supporting policies - Availability of market for processed products 	<ul style="list-style-type: none"> - Few farmer groups, Associations and Cooperatives - Inadequate Agricultural Extension Delivery - Low value addition enterprises - Poor farm records - Poor post-harvest handling methods - Poor feeder roads 	<ul style="list-style-type: none"> - Intense dry spells - Poor quality Agro-inputs, Chemical and alcaracides - Delayed release of funds - High production cost - climate change
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2.2 Performance on key development indicators

Category	Indicator	District	National
Goal: “to Increase Average Household Incomes and Improve the Quality of Life of the people of Mbarara”	Income per capita	1,013	864
	Life expectancy at birth		60 yrs
	Population growth rate	2.2 %	3%
	Proportion of population below poverty line	6.8%	21.4%
	Literacy rate	83.2%	72%
Objectives			
1. Enhance value addition in key growth opportunities	Percentage of people using ICT	60%	
2. Strengthen private sector capacity to drive growth and create jobs	Youth unemployment rate	24	
	Number of SACCOs registered and functional		
	Total Savings in the SACCOs as a percentage in the District budget		
3. Consolidate and increase stock and quality of productive infrastructure	Number of secondary schools with access to internet broad band		8
	Number of primary schools with access to internet broad band		16
	Number of Sub-counties and Town Council with access to internet broad band	0	6
	Percentage of population that have access to internet		24

	Number of health centres with access to internet broad band	0	7
	Paved roads as a percentage of total roads	37	10
	Increase in volume of value addition products (tons)		100
4. Increase productivity, inclusiveness and wellbeing of the population	Proportion of Households dependent on subsistence agriculture as main source of livelihood		55
	Proportion of labour force transiting to gainful employment		55
	Wetland cover (percentage)	3	12
	Forest cover (Percentage)	5	18
	Proportion of people having access to electricity to national grid		30
	Average year of school		11
	Infant mortality Rate/1000		44
	Maternal mortality ratio/100,000	167	320
	Under 5 mortality rate/1000		59
	Total fertility rate	4.7	4.5
	Rural water coverage	68	79
	Urban water coverage		100
	Household sanitation coverage	56	40
	Hand washing		50
	Social assistance to vulnerable groups (OVC, poor) (%)		50
	Social Assistance to elderly (SAGE) (136 over 1280)		16
	Stunted children under 5 (%)		25
5. Strengthen the role of the District Local Government in development	Number of LED initiatives established by LG and functional		7
	Percentage of local revenue to the district budget	4.0	5

2.3 Economic development situation

Mbarara district has 6.8% of her population below the poverty line according to the national household survey report for the FY 2016/17. It has a working population of 76.4% with a share of 46.6% its labour force employed excluding those in the subsistence sector. Youth unemployment is estimated at 24.5%. Out of this population, 60% is using ICT and 40% have access to electricity. The literacy rate stands at 75.6% and safe water coverage is at 79%. The district contributes 4% of its budget from local revenue and this can be increased to 10% if we carefully implement local economic development policy.

2.3.1 Agriculture

The production sector is comprised of five sectors namely: Agriculture, Veterinary Services, Fisheries, Entomology as well as Trade and Industry. The department also ensures that appropriate institutional linkages are maintained with all relevant sector agencies; comprising mostly crop, livestock, fisheries, forestry and industrial research, marketing organizations, NGOs and CBOs engaged in agricultural activities.

Total land in the district that it is under Agriculture is 50% and out of this 30% is under commercial farming while 4% of the land area is occupied by forest reserves.

POCC Analysis for Agriculture

Potentials	Opportunities
<ul style="list-style-type: none"> - Availability of willing and hardworking farmers - Trained and qualified staff - Availability of arable soils - Availability of CDO and Agricultural extension staff at sub counties - farmers' willingness to form organisations - Existence of offices to handle issues of group registration - some organised farmers' groups - Availability of electricity in some areas - Good rural roads - availability of modern technologies - availability demand of Agricultural produce - Existence of model farms with modern farming technologies - Farmer to farmer extension approach 	<ul style="list-style-type: none"> - Good Government and policies - Availability of research Institutions - Existence of development partners - Private sector intervention in VSLA trainings - Existence of Grants from Central Government - Availability of Training Institutions and Universities - availability of external market for processed products - Availability of packaging materials - Availability of Development partners

Constraints	Challenges
<ul style="list-style-type: none"> - Poor quality Agro-inputs, Chemical and acaracides - programmes lack sense of ownership. - Sector inadequate Personnel - Some farmers are not business oriented - Lack of enterprise selection skills - poor record keeping - Low saving culture - Lack of group management skills - low capacity building workshops and seminars for farmers - poor feeder roads - storage pests - poor storage facilities 	<ul style="list-style-type: none"> - Intense dry spells - Inadequate funding from Central government - Delayed release of funds - High production costs - Climate change

The major crops in Mbarara district are mainly Matooke and coffee. The production levels as of December 2018 are as follows:

Major crops in Mbarara

Crop	Productivity in metric tones	Acreage/ Hectares
Bananas	712,600	81,044 ha
Coffee	13,681	46,133 ha
Beans	8,200	74,000 ha
G.nuts	823	1200 ha

Types of Livestock in Mbarara District

Livestock	Numbers
Exotic cattle	80,300
Indigenous cattle	117,045
Exotic goats	65,480
Indigenous Goats	175,600
Indigenous sheep	13,450
Broilers	35,420
Layers	26,750
Indigenous	423,900

Cause Effect Analysis of the Development Issues in Agriculture

	Issue	Cause	Effect	Rank
1	Low agricultural production and productivity	<ul style="list-style-type: none"> - Declined soil fertility - Prolonged dry spells - Poor Planting and stocking materials - High incidences of crop and livestock pests and diseases - counterfeit Agricultural inputs, chemicals and arcaricides. 	<ul style="list-style-type: none"> - Increased farm operations - Low yields - Low house hold income 	1
2	poor farm records keeping	<ul style="list-style-type: none"> - High Illiteracy levels of farmers - inadequate skills 	<ul style="list-style-type: none"> - Hard to determine whether is operating in profits or loss - limited funding from commercial institutions - hinders planning for the sector due to lack of reference information. 	6
3	inadequate Agricultural extension services delivery	<ul style="list-style-type: none"> - creation of new administration units (town councils) - High extension staff to farmer ratio - poor attendance of farmers to trainings - poor facilitation especially mobility 	<ul style="list-style-type: none"> - increased farm operation cost - low yields - low household incomes 	4
4	few farmers groups/ associations and cooperatives	<ul style="list-style-type: none"> - poor leadership skills at community level - low mobilisation 	<ul style="list-style-type: none"> - inadequate extension services - exploitation of farmers by middle men - low bargaining power on prices for produce and inputs 	2
5	poor post-harvest handling methods	<ul style="list-style-type: none"> - climate change - poor storage facilities - inadequate skill and knowledge 	<ul style="list-style-type: none"> - poor quality produce - high post-harvest losses - income loss - low prices for produce - long term diseases 	7
6	low processing	<ul style="list-style-type: none"> - few investors on value addition 	<ul style="list-style-type: none"> - low prices - low incomes 	5

	and value addition	<ul style="list-style-type: none"> - inadequate power with villages - low adoption of agricultural machinery 	<ul style="list-style-type: none"> - low employment especially for youth and women 	
7	inadequate means of transport both at District Hqtr staff and field staff	<ul style="list-style-type: none"> - Reliance on Central Government for transport facilitation 	<ul style="list-style-type: none"> - inadequate service delivery 	3

2.3.2 Tourism

<p>Potentials</p> <ul style="list-style-type: none"> - Availability of locally raised revenue - Presence of universities Like, MUST, Bishop Stuart and others - Establishment of many town and tourist hotels and other tourism centers and stopovers - Availability of family Members who can be trusted - Availability of technical staff to report to owners of businesses 	<p>Opportunities</p> <ul style="list-style-type: none"> - Available company laws and sector guidelines - Availability of central government Grant - Willingness of civil society and donors to contribute/donate - A deliberate policy of skilling Uganda
<p>Constraints</p> <ul style="list-style-type: none"> - Lack of capacity and absence of incentives for proposal writing. - High cost of capital - High Attitude towards white color jobs - High cost of education - Lack of Apprenticeship skills - Un trust worthy labour force 	<p>Challenges</p> <ul style="list-style-type: none"> - Inadequate funds from Central Government - Big court backlog

Cause Effect Analysis of the Development Issues in Tourism

S/n	ISSUE	CAUSE	EFFECT
1	Underdeveloped tourism product	<ul style="list-style-type: none"> Inadequate technology Limited funding Inadequate skilled labour Inadequate and poor quality of raw materials 	<ul style="list-style-type: none"> Poor quality products in the market Low market shares due to limited technology Reduction in production levels

2	Lack of infrastructure development	Poor road network Heavy rains that damage roads and bridges High costs of compensation Poor physical planning	Loss of lives Delays in service delivery Low volumes of trade and development
3	Inadequate utilities	High costs of electricity and installations Limited funds	Delays in service delivery
4	Limited entrepreneurship skills	Un appropriate technology Poor planning methods Limited Marketing techniques	Lack of continuity of enterprises. Low growth of enterprises Winding up of most enterprises
5	Lack of startup capital	Poor saving culture High interest rate on loans High poverty levels	Limited development Low tax base Low household income levels Low trade High un employment rate

2.3.3 Minerals

Mbarara is not a mineral rich district but has reasonable deposits of sand and stones. These are very important for the building industry especially with the increasing urbanization both within the district and Mbarara city in the neighborhood. The table below presents POCC Analysis for minerals.

POCC Analysis for minerals

<p>Potentials</p> <ul style="list-style-type: none"> - Availability of developmental potential minerals (sand and aggregates) in the district - Existence of enough expertise in the district - Developed mineral related industries - There is adequate internal market for sand and stone aggregates with in the district 	<p>Opportunities</p> <ul style="list-style-type: none"> - Central government is providing trade licenses to mining companies and individuals
<p>Constraints</p> <ul style="list-style-type: none"> - Inadequate geologists - Poorly geographical location of the minerals - Lack of technical capacity in the exploitation of minerals - Mining is still rudimental - Lack of technology to measure the amount per unit out produced - Transport difficulties [poorly transport network] 	<p>Challenges</p> <ul style="list-style-type: none"> - Weather conditions/patterns - Parliament is yet to approve sand and stone aggregates as minerals

Cause effect analysis of the development issues in Mining

S/N	Issue	Cause	Effect
1	Rudimentary mining methods and informality in the mining sector	<ul style="list-style-type: none"> - Poor technology - Large informal sector - Illiteracy 	<ul style="list-style-type: none"> - Environmental degradation - High costs of production - Loss of revenue by government
2	Inadequate human and institutional capacity to carry out exploration	<ul style="list-style-type: none"> - Lack of vocational training institutions in mining 	<ul style="list-style-type: none"> - Environmental degradation - High costs of production - Loss of revenue by government

2.3.4 Trade industry and commerce

The mandate of this department is “to formulate, review and support policies, strategies, plans and programs that promote and ensure expansion and diversification of trade, cooperatives environmentally sustainable industrialization, appropriate technology development and transfer to generate wealth for poverty eradication and benefit the country socially and economically.

Mbarara district enforces the law that requires at least 1/3 of the cooperative leadership to be women and the financial services that cooperatives extend to Sacco members are universally irrespective of the gender. At the same time, the producer cooperatives and SMEs abide by the laws and regulations like production waste and pollution management and are encouraged to have enough land for planting trees to conserve the environment.

The HIV/AIDS epidemic has had a multiplicity of negative impacts on the trade sector, like other sectors of the economy. In response to this challenge, the district promotes provision of services irrespective of the HIV status, sensitizing members of cooperatives and other communities to always use preventive measures against HIV/AIDS.

On nutrition, the producers are encouraged not to sell all they produce but also leave for home consumption to avoid starvation and poor feeding habits. The district is rich in all types of foods and its people are healthy. Trade and Industry has various opportunities and potentials as well as constraints and challenges as depicted in the table below.

POCC Analysis for Trade and Industry

<p>Potentials</p> <ul style="list-style-type: none"> - Availability of locally raised revenue - Ever present supervision of Business by Owners - Availability of Agro- business potentials. - Presence of universities Like, MUST, Bishop Stuart and others - Availability of family Members who can be 	<p>Opportunities</p> <ul style="list-style-type: none"> - Available company laws - Availability of favorable policies like industrialization. - A deliberate policy of skilling Uganda - Availability of grants like WEP, YLP, and Micro Finance support Centre, Uganda Development Bank and Other finance
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<p>trusted</p> <ul style="list-style-type: none"> - Availability of Qualified accountants to report to owners of businesses - Presence of TILED to create awareness of the many ways of raising capital. 	<p>institutions.</p> <ul style="list-style-type: none"> - The establishment of Excel business incubation Centre at Biharwe in Mbarara City - Favorable government policies – formation of water committees and funding in some areas (borehole construction and maintenance) - Rural electrification programs - Availability of central government Grant
<p>Constraints</p> <ul style="list-style-type: none"> - Lack of capacity for proposal writing. - Absence of incentives for proposal writing. - Lack of financial capacity to extend water supply to production facilities. - Absence of operation and maintenance plans for utility systems - High cost of capital - High cost of education - Lack of Apprenticeship skills - Short termism - Lack of collateral security - Inadequate strategic financial planning skills - High cost of finance (interest costs) - Limited innovations - Long Courts process in business conflict resolution 	<p>Challenges</p> <ul style="list-style-type: none"> - Un trust worthy labour force - Grants treated as political favors - Limited research and innovations - Lack of saving culture - Short-termism (thinking of gaining faster than anticipated) - High Attitude towards white color jobs - Less stewardship attitude - Dwindling government support in the utility sectors - Extended droughts that reduce water levels and dry up some sources - Inadequate funds from Central Government

Cause effect analysis of the development issues in TILED

S/N	Issue	Cause	Effect
1	High cost of doing business coupled with absence of a strong supporting environment	<ul style="list-style-type: none"> - High cost of utilities - Use of inappropriate technology - Lack of proper books of accounts 	<ul style="list-style-type: none"> - Closure of businesses - Unemployment - Loss of revenue by government
2	Inadequate tax base and low business activity	<ul style="list-style-type: none"> - Poor attitude towards work and poor work environment - Lack of business incubators in the district - Lack of a Strong private sector 	<ul style="list-style-type: none"> - Closure of businesses - Unemployment - Loss of revenue by government

		<ul style="list-style-type: none"> - High cost of capital - Lack of Apprenticeship skills 	
3	Underfunding of district and lower local governments	<ul style="list-style-type: none"> - Small national budget - Proportionate small share of national budget going to local governments 	<ul style="list-style-type: none"> - Low levels of service delivery - Inequality of income between the centre and local governments - Low aggregate demand - Low investment
4	Inadequacy and difficulties in recovery of revolving funds advanced to special interest groups	<ul style="list-style-type: none"> - Lack of adequate training for the beneficiaries - Lack of entrepreneurship skills - Limited skills in revolving fund management 	<ul style="list-style-type: none"> - Low recovery - Reduced revolving fund - Small number of beneficiaries than targeted.

2.3.5 Financial service

There are a number of Financial Services including but not limited to the following; Seventy (70) Savings and credit cooperative Societies (Sacco's'), Seven hundred fifty-seven (757) Village Savings and Loan Associations (VSLAs) Revolving fund Groups (Self Help Initiatives)

The most traded commodities in the district include: beans, maize, millet, maize flour, matooke, milk while the people who are involved in this business are farmers, middlemen, businessmen and women, NGOS. The district has a number of potentials and opportunities but also faces a number of challenges and constraints.

Financial Services POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> - Availability of SACCOs in every sub-county/town-council - Availability of staff to guide stakeholders on loan utilization and servicing 	<p>Opportunities</p> <ul style="list-style-type: none"> - Existence of well-established financial institutions in the neighbouring city of Mbarara - Existence of favourable government policies on credit accessibility - Existence of programs such as Parish Model, EEMYOOGA that make credit available to the lowest levels of government
<p>Constraints</p> <ul style="list-style-type: none"> - Lack of collateral securities to access credit from credit facilities - Lack of established financial institutions in the districts 	<p>Challenges</p> <ul style="list-style-type: none"> - Unfavourable interest rates by the financial institutions

Cause effect analysis of the development issues in Financial Services

S/N	Issue	Cause	Effect
1	Lack of commercial banks in the district	- New and rural district	- Limited accessibility to credit
2	High cost of borrowing	- High interest rates	- Limited accessibility to credit - Limited investment - Low levels of employment - Low household incomes
3	Lack of collateral securities	- Relatively high poverty levels - Lack of land titles	- Limited accessibility to credit - Limited investment - Low levels of employment - Low household incomes

2.4 Economic/Productive Infrastructure

(Water for production (WfP); Transport-roads, water, Energy, ICT)

2.4.1 Water for Production

Water for production facilities in the district are located in Mabira, Rwanyamahembe Town Council, Rushozi, Rubaya sub-county and Kyenshama in Nyabisirira Town Council. Each facility is estimated to supply 15 million cubic meters of water for irrigation to support agricultural and livestock enterprises such as banana growing, horticulture, aquaculture and cattle farming. The district has no budget line for operation and maintenance of WfP as the program is being supported and implemented by the central Government. The land tenure system affects the implementation and scaling up of the WfP program. The program does not effectively address issues concerning PWDs as well as activities to support conservation of catchment areas

2.4.2 Road Transport (DUCAR)

The district has an efficient road network composed of 258km of Feeder roads, approx.490km of T/C roads and 1764km of Community Access Roads (CARS) distributed in the two constituencies, six sub counties and five town councils.

The condition of these roads range from good (aprox.17%), Fair (aprox.48%) and Poor (aprox.35%). Most of the roads in poor condition are Town council and Community access roads. This arises from poor funding. All town councils do not receive road maintenance funds while Sub counties receive between nine to 20 million per sub county per year.

Also the District only receives 563m (including for CARS) annually from Uganda Road Fund for Road maintenance (no funds for rehabilitation and development). This has greatly influenced the road condition to a fair state. There is a major road (2.2km) connecting Rubindi sub county to Buhweju district which has remained impassable for the last five years due to lack of rehabilitation funds though several requests have been made to URF and MoW&T.

The above notwithstanding, there is need for regulating transportation on Feeder and CARS. Heavy trucks load full board deep in the villages and destroy the above roads as they are not designed and constructed to accommodate such heavy loads.

2.4.3 Energy

Energy access, especially in low-income households, opens opportunities for households to participate in national development. For example, availability of lighting at night boosts commercial and productive activity in local enterprises, such as hair salons, small restaurants, workshops, convenience stores, etc. Thus, the electrification of households offers tremendous opportunities for micro-small business to contribute to inclusive and green development of local markets.

2.5 Human Capital Development

(Health, Education, Water and sanitation; Community Development and Social Protection)

2.5.1 Health

Mbarara district attaches a lot of importance to health service delivery in order to strengthen Human Capital Development with more productive and resourceful people. In terms of health service delivery, the district is trying its best; our staffing stands at 96% while the average walking distance to the health facility is 2km, maternal mortality rate is at 252/100,000, deliveries byskilled health workers at 52% and Perinatal death is estimated at 29/1,000. The major of mortality in the district include malaria, Diarrhea-Acute, Road traffic accident, Organophosphate poisoning and Peptic ulcer. The most affected category are people aged five years and above while the underserved areas are mainly rural areas. The main factor responsible for the underserved areas is reduced funding for medical logistics and supplies. Last but not least, the major Disease Burden in Mbarara District is attributed to Cough or cold – No pneumonia Gastro- intestinal worms Malaria, Diarrhoea - Acute and Pneumonia.

Cause effect analysis of the development issues in Health

S/N	Issue	Cause	Effect
1	High disease burden of communicable diseases and NCDs	<ul style="list-style-type: none"> - Poor sanitationand hygiene - Poor nutrition - Lack of adequate clean and safe water 	<ul style="list-style-type: none"> - High death rates - Less productive population - High government expenditure
2	High maternal, Neonatal and child deaths	<ul style="list-style-type: none"> - Negative cultural beliefs - Low levels of education - Poor attendances for antenatal and postnatal 	<ul style="list-style-type: none"> - High maternal mortality rate - High infant mortality rate - Low population growth rate - Low life expectancy
3	Large number of road accidents	<ul style="list-style-type: none"> - Bad condition of roads - Bad condition of vehicles - Poor driving skills 	<ul style="list-style-type: none"> - Large number of casualties - High death rates - Increase in disability

2.5.2 Water and Sanitation

Currently safe water coverage of Mbarara district is at 68% with 94% of the water sources functional. Gender composition of the water committees is at 85% though equity of distribution of the water sources is still low at 18%. The level of sanitation is at 54% with the given grants and support from the different implementing partners as the major opportunity. Service delivery in this area is constrained by limited transport means and limited local revenue allocations and yet the O&M costs are high. Extended droughts, encroachment on water sources and high compensation costs/encumbrances are the major challenges in the department.

District Safe and clean water coverage has stagnated at 68% due to limited technology options and small grant from the central government that has stagnated at around 500 million shillings. The district requires around 800 million shillings annually to meet the water needs of our population.

2.5.2.1 safe water supply

The district is at 68% of safe water access, 14% equity, 94% functionality with minimum standards. For sustainability, the facilities are managed by water user committees

2.5.2.2 Sanitation

The sanitation coverage is low in some of the areas such as Rwamuhigi in Rubindi sub-county as a result of being in a water logged area. The table below presents latrine coverage in the district up to village level

District Latrine Coverage

	Sub-County	Village	Initial (Baseline) % Toilet Coverage	Final % Toilet Coverage
1	Kagongi	Kibingo	73.7	99.7
2	Kgongi	Bwengure	69.7	99.7
3	Kgongi	Ntura	75.5	99.5
4	Kgongi	Ngango		76.6
5	Rubindi	kariro	61	66
6	Rubindi	Rwamuhingi	19	21
7	Rubindi	nyamiriro	38	40
8	Bubare	Rwenshanku	97.3	99.3
9	Bubare	Rugarura	99.1	99.4
10	Bubare	Kamushoko	99.0	99.2
11	Buare	Kantojo	97.6	98
12	Bubare	Kashaka	97.5	98,5
13	Bubare	Mugaretsa	96.6	99.6
14	Bukiro	Rubingo	60	75
15	Bukiro	Nyanja	51	60
16	Rwanyamahembe	Kakyerere	78	94
17	Rwanyamahembe	Mabira	94	96
18	Rubaya	Bunenero	100	100

19	Rubaya	Ruburara	100	100
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2.5.3 Education

2.5.3.1 Early Childhood Development (ECD)

Early childhood development in the country generally and in Mbarara District in particular started in private schools. However recently, government primary schools have also started developing pre-primary education. Most of the available statistics at this level of education are mainly in private primary schools. These nursery schools are usually sections of Primary schools and the data presented below is for primary schools with nursery sections

Private Nursery and Primary Schools

County	Constituency	Sub County	No. of schools	Enrolment		Total
				Females	Males	
Kashari	Kashari North	Kagongi	8	1233	1232	2465
		Kashare	10	1227	1182	2409
		Rubindi	9	1332	1308	2640
	Kashari South	Bubaare	13	1371	1209	2580
		Rubaya	11	796	794	1590
		Rwanyamahembe	16	2107	1655	4958
		Bukiro	8	545	495	1040
Total			75	8611	7875	16486

2.5.3.2 Primary Education

This is the main area of focus for the district as far as human capital development is concerned. Enrollment in primary education shows a positive trend as indicated in the table below:

Total population enrollment Projections for 5years

Financial year	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Projected enrollment	56,162	58,970	61,919	65,015	68,266

The government has established a good number of primary schools at least one per parish as presented in the table below.

Public Primary Schools

County	Constituency	Sub County	No. of schools	Enrolment		Total
				Females	Males	

Kashari	Kashari North	Kagongi	12	2194	2243	4417
		Kashare	16	2834	2613	5447
		Rubindi	12	2382	2380	4762
	Kashari South	Bubaare	11	1968	1939	3907
		Rubaya	11	1647	1782	3429
		Rwanyamahembe	15	2484	2174	4958
		Bukiro	08	1896	1823	3719
Total		85	15385	15254	30639	

Academic Performance in Primary Leaving Examination PLE

Primary Leaving Examinations (PLE) for the last two (2) years has not been the best irrespective of the National ranking where Mbarara District was ranked the third (3rd). In the current Mbarara District, Kashari County; 36 of the 85 UPE Schools did not obtain any pupil in Division one (1). This has been attributed to causes such, as absenteeism of teachers, low syllabus coverage, negligence of parents, poor nutrition, lack of accommodation, for teachers which stands at 25% and inadequate supervision and monitoring. Private primary schools performed better compared to the public ones.

2.5.3.3 Secondary Education

Mbarara District has a number of government and private secondary schools but the pass rates UCE and UACE are yet at the required. Only 6 out of 11 Lower Local Governments have operational government secondary schools. The district has just completed construction of Bukiro Seed secondary school in Bukiro Town Council and another Seed school has been planned to be constructed in Rwanyamahembe town council leaving three town councils without government Secondary schools. The table below shows the number of secondary schools per sub-county.

Public and Private Secondary School in Mbarara District

County	Constituency	Sub County	No. of schools	Enrolment		Total
				Females	Males	
Kashari	Kashari North	Kagongi	3	580	501	1081
		Kashare	4	579	252	831
		Rubindi	3	858	802	1660
		Bubaare	3	1290	310	1600

	Kashari South	Rubaya	2	423	422	845
		Rwanyamahembe	4	946	776	1722
		Bukiro	4	363	304	667
Total			23	4983	3423	8406

2.5.3.4 Tertiary and Vocational Education

The district appreciates the importance of vocational and tertiary educational institutions in provision of the required skills. However, the district has only one government tertiary institution in Bubare Sub-county called Rwentanga Farm school and three private vocational schools. The district lacks institutions for training health workers and does not have any University.

There is noticeable poor enrollment in Technical institutions in general and of females in particular. This has been attributed to inadequate mobilization and negative attitude towards skills education.

Tertiary Educational Institutions in Mbarara District

County	Constituency	Sub county	No of Institutions	Enrollment		Total
				females	males	
Kashari	Kashari North	Bubaare	1	87	291	375
	Kashaari South	Rubindi	3	121	135	256
Total						631

Cross-cutting issues in Education

Sustainability of goods and services under Human Capital Development under education has been through community mobilization and capacity building of stakeholders like SMCs, construction and rehabilitation of facilities, supply of 3 seater twin desks in addition to supervision, monitoring and recruitment of staff.

Some of the crossing cutting issues likely to affect education outcomes include food insecurity and poor nutrition in schools which derails the cognitive development of learners hence affecting numeracy and literacy rates. About 10% of schools provide break tea for learners

Then there is absenteeism of HIV/AIDS sickly teachers as a cross cutting issue that also affects education outcomes. This in the long run affects the overall performance of learners in numeracy and literacy.

The other cross cutting issue is human rights in schools. If these human rights are not observed and learners are subjected to abuse like corporal punishment, sexual harassment, use of

abusive language then this is likely to bring about absenteeism of learners and in the long run influencing education outcomes.

Gender and mainstreaming as a crosscutting issue is another parameter in a school environment. This starts with staffing where schools must have both male and female teachers, having separate facilities for both boys and girls including washrooms for adolescent girls and assigning responsibilities of senior man and senior woman short of which will escalate school dropouts hence influencing education outcomes.

Social protection to the vulnerable children in schools is also an additional cross cutting issue that must be addressed. This will involve activities like psychosocial support through guidance and counselling, school feeding. If not attended to, the implications are school drop outs, juvenile delinquency hence affecting education outcomes like completion rates.

Cause effect analysis of the development issues in Education

S/N	Issue	Cause	Effect
1	Poor performance in schools	<ul style="list-style-type: none"> - Late coming - Absenteeism - Neglected parents - Poor feeding/nutrition - Unfriendly learning environment 	<ul style="list-style-type: none"> - Low enrollment - Pupils' rate of turnover from school to another. - High levels of dropouts.
2	Inadequate funds for infrastructure like teachers' houses, pit latrines, classrooms etc.	<ul style="list-style-type: none"> - Limited sources of funds. - Low enrollment. - Less releases of capitation grant. 	<ul style="list-style-type: none"> - Poor performance by teachers/pupils. - Absenteeism - Late coming.
3	Poor hygiene and sanitation	<ul style="list-style-type: none"> - Inadequate pit latrines - Poor pit latrines - No safe water source or even other water sources. - Poor disposal of paper waste and other materials - Limited funding. 	<ul style="list-style-type: none"> - Dirty pit latrines that are wet all the time. - Hand washing facilities not being in place. - Littered compounds. - Break up of epidemic disease
4	Limited co-curricular activities, sports materials, personnel and well developed play grounds.	<ul style="list-style-type: none"> - limited funds to procure equipment and train - lack of enough land for expansion - Unsupportive parents. 	<ul style="list-style-type: none"> - Failure of teachers to sport talent in pupils. - Low enrolments in some schools. - Limited exposure. - Poor infrastructure in stadiums/ play grounds

2.5.4 Community Development and Social Protection

Community development and social protection deals with promotion and sensitization of communities about government programs and providing social protection to community members especially vulnerable categories of people.

2.5.4.1 Community Development

Mbarara district has been running the Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme which were initiated as one of Government interventions to address high unemployment and poverty among the youth and Women. The Programme is based on community Demand Driven (CDD) Model of development. It addresses youth and Women unemployment and poverty through a two- pronged strategy of promoting skills development for self- employment and improving access to start-up capital for young entrepreneurs.

The Programmes provide support in form of revolving funds for skills development projects and Income Generating Activities (IGAs) initiated by youth and Women groups. The enterprises Youth have undertaken in the district include: Bull fattening, Brick making, Goat rearing, Poultry keeping, Produce buying and selling, piggery, Apriary, Metal fabrication and BodaBoda riding. Since its inception, Mbarara has so far received funding as shown in the table below:

Support received over the years by Mbarara district beneficiaries under the programs of YLP and UWEP

Sn.	Financial year	Number of groups		Amount received	
		YLP	UWEP	YLP	UWEP
1	2014/2015	34		320,586,040	
2	2015/16	22		236,623,000	
3	2016/17	26	20	241,665,938	112,865,925
4	2017/18	46	50	472,820,000	315,917,700
5	2018/19	22	28	250,600,000	141,919,153
Total		150	98	1,522,294,978	570,702,778

This plan has taken up EEMYOOGA Program (Presidential initiative) on wealth and job creation. This is a new Presidential Initiative on Wealth and job creation that is centered on Various enterprises / categories / "EEmyooga" covering a majority of Ugandans. The initiative is also part of the broader NRM principle of socio- economic transformation in which Government has committed itself to covert 68% of our country's homesteads currently in subsistence to market oriented production. The district also has a program for supporting PWDs. This regulatory framework provides affirmative action for PWDs at all levels in form of conditional grants to LGs to empower PWDs and fund Income Generating Activities (IGAs) for PWDs countrywide. A total of 12,10 groups benefit annually. In both of these programs, Mbarara has benefited as reflected in the table below:

Beneficiaries of PWD and EEMYOOGA grants

Programme	Financial year	Number of beneficiaries	Amount distributed
National Grant For PWD	2020/21	120	60,000,000
EEMYOOGA	2020/21	36SACCOs	1,120,000,000

2.5.4.2 Social protection

Mbarara District is among the beneficiary local Governments under the SAGE program. Government established SAGE to power Older Persons and fund Income Generating Activities (IGAs) for older persons countrywide. The table below shows the beneficiaries for this program for its first year.

Beneficiaries under SAGE for 2021

Program	Financial year	Number of beneficiaries	Amount
SAGE	2020/21	3846	625,000,000

Cause effect analysis of the development issues in Community Development

S/n	Issue	Cause	Effect
1	Ever increasing number of vulnerable children (abandoned, Stranded/unaccompanied, street children)	<ul style="list-style-type: none"> - Negligent parents - Domestic violence - Unwanted pregnancies - Poverty 	<ul style="list-style-type: none"> - Increase of street children - Increase of no. of children in Babies Homes - High levels of dropouts.
2	Inaccessibility of public facilities by PWDs	<ul style="list-style-type: none"> - Limited resources - Lack of knowledge on Disability Act and policies - Negative attitude towards disability 	<ul style="list-style-type: none"> - Few PWDs access public services - PWDs not empowered - Less intake of PWDs in schools - Low employment opportunities
3	Low repayment of YLP and UWEP funds	<ul style="list-style-type: none"> - Political interference - Inadequate training for beneficiaries. - Inadequate screening of beneficiaries - Some beneficiaries looked at it as a political gift 	<ul style="list-style-type: none"> - Poor repayment - Defaulting - Delays to finance other groups. - Loss of integrity - Inconveniencing the program implementers

2.6 Environment and Natural Resources

Natural Resources (ENR) sub-sector is responsible for ensuring rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the district. The district receives a bimodal rainfall with annual temperature that ranges between 22.80C to 280C that is favorable for both crop growing and animal rearing.

The relief of Mbarara district is composed of fairly rolling hills with fairly shallow valleys to fairly flat land. The northern part of the district forms part of Ankole-Masaka cattle corridor that extends to the northern part of the country. Mbarara District soils are sandy loamy, clay loamy and slightly laterite loamy that are found in the shallow valleys which favour the aquatic flora and fauna as they are seasonally or permanently flooded. Most of the arable land in the district has been utilized for livestock and crop farming implying that most of the plant and animal species have been lost. However, the places where there are wetlands the dominating flora species include *Cyprus papyrus*, *Typa spp*, *Phragmites spp*, *Afromomum spp* and sedges

Natural Resources, Environment, Climate Change, Land Management POCC Analysis

<ul style="list-style-type: none"> - Potentials - Presence of staff and Environment Protection Police Unit - Trained staff - Community support - Availability of tree seedlings 	<ul style="list-style-type: none"> - Opportunities - Government political and Civil Society will
<ul style="list-style-type: none"> - Constraints - Poor tree planting culture by the communities - Re-encroachment of fragile ecosystems - Loss of wetland coverage - Continued loss of forest coverage 	<ul style="list-style-type: none"> - Challenges - Inadequate Central Government funding of restoration and monitoring activities

2.6.1 Forests

The district is mandated to manage local forest reserves. The local forest reserve is located in Bwizibwera TC which was originally 28 hectares but due to encroachment from urbanization currently is now 5 hectares. Forest cover in the district has reduced from 20% to 5 % as a result of opening up land for farming (agricultural and cattle) and the dependence of 90% of the district population on fuel wood and charcoal.

The district established 1 tree nursery bed with a capacity of raising 15,000 tree seedlings where 77 Ha have been planted with trees

2.6.2 Wetlands

Mbarara District according to the drainage system has 2 drainage wetland systems namely River Rwizi wetland in the sub-counties of Bubare, Bukiro, Rwanyamahembe, Kakiika and Lake George drainage system in the sub-counties of Rubindi, Kagongi and Kashare. Wetland coverage is 7,580 Hectares out of which 2,300 hectares have been lost through encroachment representing a 30% wetland coverage loss. The district has restored 337Ha of wetlands and trained 150 water shed user committees

2.6.3 Waste management (solid and liquid)

Waste management generation in the district is mostly in the town councils at an average of 10 tonnes per day

2.6.4 Water Resources

The water resources in the district are mainly River Rwizi, man-made dams such as Mabira, Kariro, Nombe, Kigaga, Itara, Rushozi, Kyenshama, deep hand pump boreholes, solar powered motorized boreholes and gravity flow schemes

2.6.5 Air

Mbarara district which comprises of Kashari county, currently does not have industries and as such has clean air that is largely pollution free. The only exception is Rubindi town council where there is a challenge of garbage management and shortage of waterborne toilets. The area is water lodged and requires efficient sewerage system and effective methods of waste management to ensure clean air.

2.6.6 Lands

The district has got the following parcels of land at Kamukuzi hill in Mbarara city measuring 34.126 ha (surveyed and titled), Land at Bwizibwera (proposed new district headquarters for Mbarara district) measuring approx. 49ha, Land in Bubare sub-county measuring approx. 10 acres of land is being surveyed whereas 6.15 acres is not surveyed, Land in Kagongi sub-county measuring approx. 8 acres of land is being surveyed whereas 6.75 acres is not surveyed, Land in Rwanyamahembe sub-county measuring approx. 61.08 acres of land is titled, 24 acres being surveyed whereas 50.5 acres is not surveyed, Land in Kashare sub-county measuring approx. 20.882 Ha of land is titled whereas 5.774 Ha is not surveyed, Land in Rubaya sub-county measuring approx. 17.5 ha of land is titled, 7.49 acres being surveyed whereas 60.8 acres is not surveyed, Land in Rubindi sub-county measuring approx. 6.49 acres being surveyed whereas 30.755 acres is not surveyed, Land in Bukiro sub-county measuring approx. 13 acres is not surveyed.

The district has commercial and administrative buildings at Kamukuzi hill and Bwizibwera – Rutooma Town Council. At the same time, it has administrative buildings at the formal seven sub-counties and a number of buildings at all health centres (Health Centre IV, III and II).

2.7 Urban Development and Physical Planning

Potentials	Opportunities
<ul style="list-style-type: none">- Presence of records officers in lands management- Presence of active land board- Presence of staff surveyor- Trained department staff- Public land that is not surveyed- Presence of private surveyors- Existence of District Physical Planner- Existence of District Physical Planning Committee.- LG staff structure that caters for physical	<ul style="list-style-type: none">- Availability of Regional Land Office- Favorable government policies on environment and natural resources- Enabling government policies, laws and regulations such as the physical planning act 2010- Availability of support from relevant ministries- Existence of specialists in the private sector

planners at HLG and LLGs	
Constraints <ul style="list-style-type: none"> - Poor Record keeping in lands section - Delays in approval of land titles - Encroachment on government land - Information management and reporting system for the collection, storage and management of ENR data - Encroachment on government land - Increased land conflicts/cases - Lack of adequate staff for physical and land use planning at LLGs level 	Challenges <ul style="list-style-type: none"> - In adequate funding - Lack of grant for supporting physical planning - Land law not favorable for physical planning. - Staff structure rigidities at HLG level

Cause effect analysis of the development issues in Urban Development and Physical Development

S/n	Issue	Cause	Effect
1	Limited physical and land use planning.	<ul style="list-style-type: none"> - Lack of staff for physical and land use planning at LLGs level - Lack of funding for development of physical plans for town councils 	<ul style="list-style-type: none"> - Un organized towns and rural developments - Difficulty in managing fire outbreaks and other accidents in urban centers. - Un attractive to investors.
2	Environmental degradation (wetland encroachment), Bare hills) and climate change	<ul style="list-style-type: none"> - Lack of the awareness among the communities - Poor funding of restoration and monitoring activities - Poor tree planting culture by the communities - Re-encroachment of fragile ecosystems - Poor agricultural practices 	<ul style="list-style-type: none"> - Unfavorable climate change that will affect agriculture - Increase in environmental hazards like floods - Soil erosion and loss of soil fertility - Loss of flora and fauna and general destabilization of the eco-system
3	Encroachment on government land	<ul style="list-style-type: none"> - Large proportion of untitled land - Corruption - Failure to fence government land 	<ul style="list-style-type: none"> - Poor service delivery - Loss of public land

2.7.1 Urbanization

Mbarara district acknowledges urbanization as one of the drivers of social economic transformation and as of recent, approved the gazzement of 5 town-councils in the district. These include Bwizibwera-Rutoma, Rwanyamahembe, Bukiuro, Rubindi-Ruhumba and Nyabisirira. These are yet to be operationalized as they have not received any central government funding. They are therefore struggling with challenges of solid waste management and unplanned developments due to lack of physical plans, physical planners and other staff.

2.7.2 Housing

The housing sector in the district comprises of residential houses, commercial buildings and office premises. These are allocated both in the rural and urban settlements. On average 75.6% of the citizens stay in their own houses, 20.2% stay in rented houses while 4.2% stay in houses which they don't own but do not pay rent. As a local government, Mbarara District owns all the

forms of housing mentioned above especially at the current district headquarters at Kamukuzi and residential and office premises at the proposed district headquarters in Bwizibwera. It also has buildings in its sub-counties while 90% of its parishes don't have either offices or residential houses. All the buildings at the proposed new district headquarter, Bwizibwera are dilapidated and in uninhabitable condition. There is need for construction of new administrative offices and residential housing units at the new district headquarters, all the newly created Lower Local governments that don't have such buildings. Most of the old structures don't have ramps and are not easily accessible to people with disabilities. Its important to noe that out of 11 lower local governments (LLGs), only 6 have offices.

2.7.3 Physical Planning

The urban and physical planning in the district has several gaps. For instance, all the town councils have not been fully staffed. They rely on the district staff on assignments which render them inefficient.

Physical plans have not yet been developed for all the town councils. Therefore, there is risk of unregulated developments. Many developers are constructing without approved plans, those whose plans have been approved do not have enough supervision and enforcement from the Town Councils.

There is urgent need for government to fully operationalize the Town Councils for effective management and improvement of service delivery.

2.8 Management and service delivery

The district delivers services to the communities in areas of Universal primary education, primary health care, agricultural extension services and wealth creation, maintenance of district feeder and community access roads, community development and commercial services with support programs such as EEMYOOGA, UWEP, YLP, SAGE and grant for PWD income generating projects. In addition to these service delivery areas, we shall be implementing the Parish Model in parishes with the main objective of transitioning the remaining percentage of the population (39%) who are still engaged in subsistence production into the monetary economy. As far as service delivery provision in local government, the LG is doing fairly well because the percentage of the population still below the poverty line is estimated at 6.8%. the level of service delivery per sub-county is presented below

Table 2.3 Service Delivery in Sub-counties of Mbarara District

Sub-County	Service Delivery Issue	Rank	Remarks	Strategy
Bubaare	-Big number of unemployed youth who are not in school -A big percentage of orphans -Big percentage of households far from health facilities. -Big percentage of households without access to safe water.	1	The last 5yr development plans have addressed the issue of safe water through a piped water project that extended water to most of the areas in the sub-county	-There is need for deliberate support under youth livelihood, Emyooga, OWC and entrepreneurship training -There is need to complete the HC III at Bubaare S/c, and lobby for a second HC III at Mugarutsya HC II. - Identify charitable organizations to support the orphans
Rubaya	-Big number of households without toilets	2	Rubaya S/county has a dual economy with a	-There is need for sensitization efforts and

	-Big percentage of the population that receive less than 2 meals a day		small number of well to do families and a big number of poor people.	enforcement of toilets/latrines construction. - There is need for deliberate support women and youth under youth livelihood, UWEP, Emyooga, OWC and entrepreneurship training -Provision of water for irrigation and increased agriculture extension services
Rwanya mahembe	- Big number of unemployed youth who are not in school - Long distance to health facility -Big percentage of the population that receive less than 2 meals a day	3	This S/county is largely urban and has a big population	-Provision of water for irrigation and increased agriculture extension services -There is need for deliberate support under youth livelihood, Emyooga, OWC and entrepreneurship training - Lobby for a HC III for Rwanamahembe Town Council
Kashare	-A big percentage of children aged between 6-12yrs not in school -Big percentage of households without access to safe water.	4	The last five-year development plan has rectified the problem of solar piped system in the s/couny under phase II.	-There is need for sensitization of the parents and community members to take their children to school - There is need for deliberate support women and youth under youth livelihood, UWEP, Emyooga, OWC and entrepreneurship training
Rubindi	-Big number of households without toilets - Big number of unemployed youth who are not in school	5	Rubindi S/county is largely urban and has a big population	-There is need for sensitization efforts and enforcement of toilets/latrines construction. -The town council should prioritize construction of atleast 2 public water borne toilets -There is need for deliberate support under youth livelihood, Emyooga, OWC and entrepreneurship training
Kagongi	A big percentage of children aged between 6-12yrs not in school	6	This is one of the furthest and rural sub-counties in the district from the city centre. It has few primary schools that have the required facilities	-There is need for sensitization of the parents and community members to take their children to school -The education department should prioritize the sub-county for infrastructure development and supply of furniture to schools.
Bukiro	-A reasonable percentage of children aged between 6-12yrs not in school	7	This is one of rural sub-counties in the district. It has few	-There is need for sensitization of the parents and community members to

			primary schools that have the required facilities	take their children to school -The education department should prioritize the sub-county for infrastructure development and supply of furniture to schools.
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2.8.1 Administrative structure and infrastructure at HLG and LLG levels

Mbarara District has one county of Kashari, six Sub counties, five Town councils, forty-six Town wards/Parishes and 359 Cells/villages. The Table below shows the Town Councils and Sub counties.

Administrative Units of Mbarara district

	Sub county/Town Councils	Number of Parishes/Wards	Number of Villages/Cells
1	Bubaare	6	32
2	Bukiro	1	11
3	Kagongi	6	62
4	Kashare	4	46
5	Rubaya	5	41
6	Rubindi	3	37
7	Rwanyamahembe Town Council	4	20
8	Bwizibwera–Rutooma Town Council	5	28
9	Rubindi-Ruhumba Town Council	5	39
10	Nyabisirira Town council	4	21
11	Bukiro Town council	3	22
	Total	46	359

At each of these levels the district is supposed to have infrastructure in form of roads and buildings.

District buildings infrastructure

The district possesses buildings at its former headquarters at kamukuzi comprising of administrative buildings, rental office buildings and residential buildings for renting. Most of these buildings are in a fair to good condition. It also has buildings at Bwizibwera the proposed new headquarters due to the elevation of Mbarara municipality to a city status.

However most of these buildings are dilapidated and in bad shape requiring renovation. It is also clear that the district will require to construct new office buildings as these old ones were for the ancient county headquarters. In addition, the district has both national, district and community roads. Whereas national roads are the mandate of central government, the rest of the categories are the responsibility of the district.

District Road Infrastructure

The district has an efficient road network composed of 258km of Feeder roads, aprox.490km of T/C roads and 1764km of Community Access Roads (CARS) distributed in the two constituencies (Kashari North and Kashari South), six sub counties and five town councils.

The condition of these roads range from good (aprox.17%), Fair (aprox.48%) and Poor (aprox.35%). Most of the roads in poor condition are Town council and Community access roads. This arises from poor funding. All town councils do not receive road maintenance funds while Sub counties receive between nine to 20 million per sub county per year.

2.8.2 Staffing Structure and Staffing level by functions

Staffing levels of Mbarara District local government

Sn	Department	Positions available	Positions Filled	Gap	% age filled
1	Chief Administrator's office	3	3	0	100
2	Administration	44	34	10	77.2
3	Human Resource	4	4	0	100
4	Statutory bodies	5	3	2	60
5	PDU	2	2	0	100
6	Finance	12	8	4	66.6
7	Education (DEO's office)	7	7	0	100
	Teaching Staff	1067	790	277	74.2
8	Works and Technical Services	16	15	1	93.7
9	Community Based Services	5	2	3	40
10	Natural Resources	10	9	1	90
11	Planning	3	3	0	100
12	Internal Audit	3	2	1	67
13	Health (DHO's office)	11	8	3	72.2
	HCIV	48	36	12	75.0
	HCIII	102	109	-7	106.9
	HCII	72	39	33	54.1
14	Production and Marketing	11	9	2	81.8
15	Trade, Industry and LED	4	3	1	75
15	Sub-counties	102	74	28	72.5
	Total	1531	1160	377	75.8

Status of equipment and tools for service delivery in the district:

District computers and accessories:

S/N	Equipment	Quantity in good working condition	Quantity in bad working condition	Remarks/Recommendations
1	Computers	57	38	38 computers need repair
2	Printers	16	13	13 printer needs to be repaired
3	Photocopying machine	4	0	No action required
4	Projectors	2	1	1 projector needs to be repaired

Water Department

S/N	Equipment	Quantity in good working condition	Quantity in bad working condition	Remarks/Recommendations
1	Motorcycle	0	1	Clutch handle is faulty and needs replacement, exhaust pipe has a problem and needs to be welded using gas
4	Cabinets	02	03	3 cabinets need repair

Health Department

Sn.	Equipment(Health)HQR	Quantity in good working condition	Quantity in bad working condition	Remarks/Recommendations
11	Motorcycles	4	0	No action required, in good working condition.
15	Generator set (UNICEF)	1	0	No action required, in good working condition.
16	Chairs (32)	32	0	No action required, in good working condition.
17	Tables (15)	15	0	No action required, in good working condition.
18	Pickups (3)	3	0	No action required, in good working condition.

Works Department

Sn.	Equipment (Motor vehicles and Road equipment)	Quantity in good working condition	Quantity in bad working condition	Remarks/Recommendations
1	Motor grader	1	2	Two need major repairs
2	Vibro roller	1	0	No action required, in good working condition.
3	Wheel loader	1	0	No action required, in good

				working condition.
4	Tractor and trailer	1	0	No action required, in good working condition.
5	Dump truck	2	1	One needs repair
6	Water bowser	1	0	No action required, in good working condition.
7	Double cabin pick up	7	2	Twin were recommended for disposal
8	Station wagon Ambulance	1	0	No action required, in good working condition.

Cause effect analysis of the development issues in management and service delivery

S/N	Issue	Cause	Effect
1	Inadequate Transport facilities and equipment	<ul style="list-style-type: none"> - Hiring Transport is expensive - Repairing of old motorcycles is expensive - Inadequate local revenue 	<ul style="list-style-type: none"> - High costs of production - Reduced competitiveness - Returning of un used funds to the center - Reduced rate of economic growth and development
2	Inadequate staffing levels in some departments	<ul style="list-style-type: none"> - Long time of training - Inability to attract and retain staff with specialized training - Poor working environment 	<ul style="list-style-type: none"> - Poor service delivery
3	Inaccessibility to public establishments, lack of assistive appliances and absence of Sign language interpreters in public places	<ul style="list-style-type: none"> - Limited resources - Lack of knowledge on Disability Act and policies - Negative attitude towards disability 	<ul style="list-style-type: none"> - Few PWDs access public services - PWDs not empowered - Less intake of PWDs in schools - Low employment opportunities
4	Poor condition of buildings in the district	<ul style="list-style-type: none"> - Lack of funding - Shifting of the district to the former county headquarters 	<ul style="list-style-type: none"> - Poor working conditions - Poor service delivery
5	Lack of some administrative offices at the district and LLGs	<ul style="list-style-type: none"> - Creation on new administrative units - Abandonment of former parish headquarters as a result of unfunding 	<ul style="list-style-type: none"> - Poor working conditions - Poor service delivery

Synthesis of the emerging Issues from all the subsections of the situation analysis

Sn	Issue	Cause	Effect
1	Ever increasing	- Negligent parents	- Increase of street children

	number of vulnerable children (abandoned, Stranded/unaccompanied, street children)	<ul style="list-style-type: none"> - Domestic violence - Unwanted pregnancies - Poverty 	<ul style="list-style-type: none"> - Increase of no. of children in Babies Homes - High levels of dropouts.
2	Inaccessibility to public establishments, lack of assistive appliances and absence of Sign language interpreters in public places	<ul style="list-style-type: none"> - Limited resources - Lack of knowledge on Disability Act and policies - Negative attitude towards disability 	<ul style="list-style-type: none"> - Few PWDs access public services - PWDs not empowered - Less intake of PWDs in schools - Low employment opportunities
3	Low repayment of YLP and UWEP funds	<ul style="list-style-type: none"> - Political interference - Inadequate training for beneficiaries. - Inadequate screening of beneficiaries - Some beneficiaries looked at it as a political gift 	<ul style="list-style-type: none"> - Poor repayment - Defaulting - Delays to finance other groups. - Loss of integrity - Inconveniencing the program implementers
4	Understaffing in most of the departments	<ul style="list-style-type: none"> - Creation of new administrative units with no wage bill - Deployment of Staff in other Sectors /Departments as care takers 	<ul style="list-style-type: none"> - Poor service delivery
5	Limited entrepreneurship skills	<ul style="list-style-type: none"> - Un appropriate technology - Poor planning methods - Limited Marketing techniques 	<ul style="list-style-type: none"> - Lack of continuity of enterprises. - Low growth of enterprises - Winding up of most enterprises
6	Lack of startup capital	<ul style="list-style-type: none"> - Poor saving culture - High interest rate on loans - High poverty levels 	<ul style="list-style-type: none"> - Limited development - Low tax base - Low household income levels - Low trade - High un employment rate
7	Inadequate funds for infrastructure like teachers' houses, pit latrines, classrooms etc.	<ul style="list-style-type: none"> - Limited sources of funds. - Low enrollment. - Less releases of capitation grant. 	<ul style="list-style-type: none"> - Poor performance by teachers/pupils. - Absenteeism - Late coming.
8	Poor performance in schools	<ul style="list-style-type: none"> - Late coming - Absenteeism - Neglected parents - Poor feeding/nutrition - Unfriendly learning environment 	<ul style="list-style-type: none"> - Low enrollment - Pupils' rate of turnover from school to another. - High levels of dropouts.
9	Poor hygiene and	<ul style="list-style-type: none"> - Inadequate pit latrines 	<ul style="list-style-type: none"> - Dirty pit latrines that are wet

	sanitation	<ul style="list-style-type: none"> - Poor pit latrines - No safe water source or even other water sources. - Poor disposal of paper waste and other materials - Limited funding. 	<ul style="list-style-type: none"> all the time. - Hand washing facilities not being in place. - Littered compounds. - Break up of epidemic disease
10	Limited co-curricular activities, sports materials, personnel and well developed play grounds.	<ul style="list-style-type: none"> - limited funds to procure equipment and train - lack of enough land for expansion - Unsupportive parents. 	<ul style="list-style-type: none"> - Failure of teachers to sport talent in pupils. - Low enrolments in some schools. - Limited exposure. - Poor infrastructure in stadiums/ play grounds
12	Inadequate funds for infrastructure like teachers' houses, pit latrines, classrooms etc.	<ul style="list-style-type: none"> - Limited sources of funds. - Low enrollment. - Less releases of capitation grant. 	<ul style="list-style-type: none"> - Poor performance by teachers/pupils. - Absenteeism - Late coming.
14	Low levels of water for domestic, commercial and production	<ul style="list-style-type: none"> - Lack of potential water resources - Encroachment of wetland - Limited funding - Long dry spells. - Inadequate funds for alternative water source, rain water harvesting tanks. 	<ul style="list-style-type: none"> - Lack of water production - Poor hygiene and sanitation - Break up of epidemic disease. - Absenteeism of pupils. - Dropouts - Poor performance.
18	Limited technological options	<ul style="list-style-type: none"> - Lack of water resources in the district 	<ul style="list-style-type: none"> - Poor distribution of safe and clean water
19	Low agricultural production and productivity	<ul style="list-style-type: none"> - Declined soil fertility - Prolonged dry spells - Poor Planting and stocking materials - High incidences of crop and livestock pests and diseases - Counterfeit Agricultural inputs, chemicals and arcaricides. 	<ul style="list-style-type: none"> - Increased farm operations - Low yields - Low house hold income
20	Poor farm records keeping by farmers and local governments	<ul style="list-style-type: none"> - High Illiteracy levels of farmers - inadequate skills 	<ul style="list-style-type: none"> - Hard to determine whether is operating in profits or loss - limited funding from commercial institutions - Hinders planning for the sector due to lack of reference information.
21	Inadequate Agricultural extension services delivery	<ul style="list-style-type: none"> - Creation of new administration units (town councils) 	<ul style="list-style-type: none"> - Increased farm operation cost - Low yields

		<ul style="list-style-type: none"> - High extension staff to farmer ratio - Poor attendance of farmers to trainings - Poor facilitation especially mobility 	<ul style="list-style-type: none"> - Low household incomes
22	Few farmers groups/ associations and cooperatives	<ul style="list-style-type: none"> - poor leadership skills at community level - low mobilisation 	<ul style="list-style-type: none"> - Inadequate extension services - Exploitation of farmers by middle men - Low bargaining power on prices for produce and inputs
23	Poor post-harvest handling methods	<ul style="list-style-type: none"> - Climate change - Poor storage facilities - Inadequate skill and knowledge 	<ul style="list-style-type: none"> - Poor quality produce - High post harvest losses - Income loss - Low prices for produce - Long term diseases
24	Low level of agro-processing and value addition	<ul style="list-style-type: none"> - Few investors on value addition - Inadequate power with villages - Low adoption of agricultural machinery 	<ul style="list-style-type: none"> - Low prices - Low incomes - Low employment especially for youth and women
25	Inadequate means of transport both at District Hqtr staff and field staff	Reliance on Central Government for transport facilitation	Inadequate service delivery
26	Lack of an updated storage for financial data both electronic and manual storage.	- Information will be lost.	- Information produced will be inadequate.

CHAPTER 3

3.0 DISTRICT STRATEGIC DIRECTION AND DEVELOPMENT PLAN (DDP III)

3.1: District vision:

The 30-year vision for the district is “A well planned, modern and prosperous District by 2040” and has been adopted from the previous District Development plans.

3.1.1: District Mission:

In an effort for the district to provide services to its people, its mission is “**To promote sustainable social economic development and effective service delivery to the people of Mbarara District**”

3.1.2: This plan has adopted the NDP III goal and therefore the goal of this plan is “**To increase household income and improve the quality of life**”.

3.1.3: **Theme of the plan:** the above goal will be achieved through the theme of “**sustainable industrialization for inclusive growth, employment and wealth creation.**”

3.1.4: The strategic objectives of this plan that have been adopted from NDP III include:

- (i) Enhance value addition in key growth opportunities
- (ii) Strengthen the private sector capacity to drive growth and create jobs
- (iii) Consolidate and increase the stock and quality of productive infrastructure
- (iv) Enhance the productivity and social wellbeing of the population
- (v) Strengthen the role of the state in guiding and facilitating development

3.2: Summary of Adopted NDP III Strategic Direction (Goal, Objectives, strategies and Programs)

This plan has adopted the NDP III goal, strategic objectives and programs.

The table below shows adopted strategic direction.

Table 3:1 Adopted Strategic Direction

S/N	Strategic Objectives	Development strategies	LGDP Programmes
1	Enhance value addition in key growth opportunities	<ul style="list-style-type: none">• Promote agro-industrialization• Increase local manufacturing activity• Promote mineral-based industrialization• Harness the tourism potential• Promote export-oriented growth	<ul style="list-style-type: none">• Agro-industrialization• Mineral Development• Petroleum Development• Tourism Development• Water, Climate change and ENR management

2	Strengthen private sector capacity to drive growth and create jobs	<ul style="list-style-type: none"> • Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest • Increase local content participation 	<ul style="list-style-type: none"> • Private sector development • Manufacturing • Digital transformation
3	Consolidate and increase the stock and quality of productive infrastructure	<ul style="list-style-type: none"> • Institutionalize infrastructure maintenance • Develop intermodal transport infrastructure • Increase access to reliable and affordable energy • Leverage urbanization for socio-economic transformation 	<ul style="list-style-type: none"> • Transport interconnectivity • Sustainable energy development • Sustainable urban development
4	Enhance the productivity and social wellbeing of the population	<ul style="list-style-type: none"> • Improve access and quality of social services • Institutionalize Human Resource planning • Enhance skills and vocational development • Increase access to social protection promote STEI • Promote development-oriented mind-set 	<ul style="list-style-type: none"> • Human capital development • Community mobilization and mindset change • Innovation, technology development and transfer
5	Strengthen the role of the state in guiding and facilitating development	<ul style="list-style-type: none"> • Increase government participation in strategic sectors • Enhance partnerships with non-state actors for effective service delivery • Re-engineer public service to promote invests • Increase government participation in strategic sectors 	<ul style="list-style-type: none"> • Governance and security strengthening • Public sector transformation • Development plan implementation • Administration of Justice • Legislation, Oversight and Representation

3.2.1 Adopted NDP III Programs and LDGP program objectives

S/N	Adopted NDP Program	Adopted/Adapted Program Objectives
	Agro-industrialization	<ul style="list-style-type: none"> • Increase agricultural production and productivity; (adopted) • Improve post-harvest handling and storage; (adopted) • Improve agro-processing and value addition; (adopted) • Increase market access and competitiveness of agricultural products in domestic and international markets;(adopted)

		<ul style="list-style-type: none"> • Increase the mobilization and utilization of agricultural finance; (adapted) • Strengthen the institutional coordination for improved service delivery. (adopted) • Improve agricultural data and information management
2	Mineral Development	<ul style="list-style-type: none"> • Increase adoption and use of appropriate and affordable technology along the value chain; • Strengthen the legal and regulatory framework as well as the human and institutional capacity; • Increase investment in mining and value addition; and • Expand mineral based processing and marketing
3	Petroleum Development	<ul style="list-style-type: none"> • To fast-track sustainable utilization of the country's oil and gas resources; • To strengthen policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry; • To enhance local capacity to participate in oil and gas operations; • To promote private investment in oil and gas industry; • To enhance Quality Health, Safety, Security and Environment (QHSSE); • To improve security of supply of refined petroleum products
4	Tourism Development	<ul style="list-style-type: none"> • Promote domestic and inbound tourism (adopted) • Increase the stock and quality of tourism infrastructure (Adopted) • Develop, conserve and diversify tourism products and services ((Adopted) • Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions (Adopted) • Enhance regulations, coordination and management of tourism (Adopted)
5	Water, Climate change and ENR management	<ul style="list-style-type: none"> • Ensure availability of adequate and reliable quality fresh water resources for all uses. (adopted) • Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands (Adopted) • Strengthen land use and Management ((Adopted) • Maintain and /or restore a clean, healthy, and productive environment (Adopted) • Promote inclusive climate resilient and low emissions development at all levels (Adopted) • Reduce human and economic loss from natural hazards and disasters (adopted) • Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources (adopted)

6	Private sector development	<ul style="list-style-type: none"> • Sustainably Lower the cost of doing business • strengthen the organizational and institutional capacity of the private sector to drive growth • Promote local content in public programs • Strengthen the role of government in unlocking investments in strategic economic sectors • Strengthen the enabling environment and enforcement of standards Stimulate the growth potential of Mbarara District in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing); • Close district infrastructure gaps and link with sub-region road network for exploitation of local economic potential; • Strengthen and develop regional based value chains for LED;
7	Manufacturing	<ul style="list-style-type: none"> • Develop the requisite infrastructure to support manufacturing in line with Uganda’s planned growth corridors (triangle); • Expand the reach and access to appropriate Business Development Services for manufacturing SMEs; • Promote the transfer of skills and localisation of appropriate technology to facilitate manufacturing; • Increase access to regional and international markets; • Strengthen the legal and institutional framework to support manufacturing
8	Digital transformation	<ul style="list-style-type: none"> • Increase the District ICT infrastructure coverage • Enhance usage of ICT in District Development and service Delivery
9	Intergrated Transport Infrastructure and Services	<ul style="list-style-type: none"> • Optimize transport infrastructure and services investment in roads sector. (adapted) • Prioritize transport asset management. (Adopted) • Promote integrated land use and transport planning. (Adopted) • Reduce the cost of transport infrastructure maintenance and services (Adapted) • Strengthen, and harmonise policy, legal, regulatory and institutional framework for infrastructure and services. (Adopted) • Transport interconnectivity to promote internal trade and reduce poverty. (Adapted)
10	Sustainable energy development	<ul style="list-style-type: none"> • Increase access and utilization of electricity; • Increase adoption and use of clean energy; • Promote utilization of energy efficient practices and technologies.

11	Sustainable urban development	<ul style="list-style-type: none"> • Increase economic opportunities in urban areas; • Promote urban housing market and provide decent housing for all; • Promote green and inclusive urban areas; • Enable balanced and productive district urban systems; • Strengthen urban policies, planning and finance • Leverage digital technologies for smart urban planning, management and governance.
12	Human capital development	<ul style="list-style-type: none"> • To improve the foundations for human capital development(adopted) • To produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET and Sports) (Adopted) • To streamline STEI/STEM in the education system(Adopted) • To improve population health in schools (Adapted) • To promote gender equity in schools(Adapted) • To promote sports, recreation and physical education (Adopted) • Promote domestic and inbound tourism (adopted) • Increase the stock and quality of tourism infrastructure (Adopted)
13	Community mobilization and mindset change	<ul style="list-style-type: none"> • Enhance effective mobilization of families, communities and citizens for national development • Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities • Reduce negative cultural practices and attitudes
14	Innovation, technology development and transfer	<ul style="list-style-type: none"> • Develop requisite STI infrastructure (adopted) • Build institutional and human resource capacity in STI (adopted) • To strengthen R&D capacities and applications (adopted) • Increase development, transfer and adoption of appropriate technologies and innovations (adopted) • To improve the legal, institutional and regulatory framework (adopted)
15	Governance and security strengthening	<ul style="list-style-type: none"> • Strengthen the capacity of local council security committees to address emerging security threats • Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security • Strengthen transparency, accountability and anti-corruption systems

16	Public sector transformation	<ul style="list-style-type: none"> Strengthen strategic human resource management function for improved service delivery (adapted) Deepen decentralization and citizen participation in local development (adopted)
17	Development plan implementation	<ul style="list-style-type: none"> Strengthen capacity for development planning; Strengthen budgeting and resource mobilization; Strengthen capacity for implementation to ensure a focus on results; Strengthen coordination, monitoring and reporting frameworks and systems, ICT application Strengthen the capacity of the district statistics system to generate data for district development; Strengthen the research and evaluation function to better inform planning and plan implementation.
18	Administration of Justice	<ul style="list-style-type: none"> Strengthen people centered Justice service delivery system; Strengthen the fight against corruption; Strengthen, Legal, regulatory and institutional frameworks for effective and efficient delivery of Justice
19	Legislation, Oversight and Representation	<ul style="list-style-type: none"> Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance. Strengthen oversight, budget scrutiny and appropriation. Strengthen representation at local and national levels. Strengthen the institutional capacity of Local Government Councils to independently undertake their constitutional mandates effectively and efficiently.

3.3 DEVELOPMENT PLAN RESULTS AND TARGETS

This development plan shows adopted/adapted DDP III results and targets in the table below.

Table: 3.2 Showing Development Plan Results and Targets

Category	Key Result Areas (KRA)	Indicators	Baseline	
			FY 2016/17	FY 2024/25
Goal: 'to Increase Average Household Incomes and Improve the	Household incomes	Income per capita (Adopted)	1,013	1,372
		Population below the poverty line (%) (Adopted)	6.8	5.8
		Share of working population (Adopted)	76.4	86.4
		Share of District Labour	46.5	51.5

Quality of Life of Ugandans'		Force employed less subsistence (%) (Adapted)		
	Quality of life	Population growth rate (Adopted)	2.2	1.7
		Homicide rate per 100,000 people (Adoption)	-	7.2
Objective 1: Enhance value addition in key growth opportunities	Agro and mineral based industrialization	Average monthly nominal household incomes (Ugx) (Adopted)	-	700,000
		Ratio of value addition agricultural enterprises to total agricultural enterprises (%) (Adapted)	-	28
	Tourism	Amount of tax revenue generated from tourism enterprises (adapted)	-	22
		Ratio of local revenue from tourism enterprises (%) (Adapted)	-	0.022
	ICT	Percentage of people using ICT (adapted)	60	70
	Land	Percentage of titled LG land (adapted)	-	28
	Objective 2: Strengthen private sector capacity to drive growth and create jobs	Private sector growth	Percentage of functional SACCOs (adapted)	-
Youth un-employment rate (%)		Youth un-employment rate (%)	24	18
Objective 3: consolidate & increase stock and quality of productive infrastructure	Energy	Households with access to electricity (%) (adopted)	40	65
		No. of commercial enterprises with access to electricity (adapted)	5	30
	Roads	Number of kilometers of paved roads in the district (adapted)	37.0	42
		Percentage of district roads in good to fair condition (adopted)	89	94

	ICT	Proportion of Lower Local Governments covered by broad band services (adapted)	0	75
		Internet users per 100 people (Adopted)	-	50
Objective 4: Enhance the productivity and social wellbeing of the population	Water for production	Cumulative water for production capacity(m ³) (Adapted)	-	58
	Labour productivity and employment	Labour force participation rate (Adopted)	-	60
		Employment population ratio (Adopted)	-	67
	Health	Life expectancy at birth (years)	-	69
		Infant mortality rate per 1000 (adopted)	-	36
		Maternal mortality rate per 100,000 (Adopted)	167	157
		Neonatal mortality rate per 1, 000 (Adopted)	32	22
		Total fertility rate (Adopted)	4.7	3.7
		Under 5yr mortality rate (per 1,000) (Adopted)	-	30
	Education	Primary to secondary transition rate (adopted)	34.3	60
		Primary school survival rate (adopted)	17.6	40
		Secondary school survival rate (adopted)	7.0	50
		Proportion of primary schools attaining the BRMS ² , (%) (Adopted)	-	66
		Literacy rate (Adopted)	75.6	86
		Proportion of the population participating in sports and physical exercises (Adopted)	-	54
		Employers satisfied with the TVET training (%) (Adopted)	-	60

	Energy	Electricity consumption per capita (Adopted)	-	180
	Water and Environment	Forest cover (% of total land area) (Adopted)	-	8
		Wetland cover (%) (Adopted)	-	6
		Safe water cover (%) (Adopted)	79	84
		Sanitation coverage (Improved toilet) (Adopted)	-	40
		Hygiene (hand washing) (adopted)	-	95
	Social protection coverage (%)	Proportion of population accessing social insurance (%) (Adopted)	-	17.5
		Health insurance(Adopted)	-	3.0
Percentage population receiving direct income support (adopted)		-	15.0	
Objective 5: Strengthen the role of the state in development	Extent of hunger in the population (%) (adopted)		-	2
	Stunted children under 5yrs (%) (adopted)		-	19
	Local revenue to total budget (%) (Adapted)		4.0	4.5
	Public resources allocated to lower local government (%) (adapted)		0.9	1.3

3.4 Alignment of the DDP to the SDGs

NDP III Goal And Programmes	SDG	Priority Area	DDP III Priority Area
Goal: Increase Household Incomes And Improve Quality Of Life (GDP Per Capita, Poverty, Inequality, Human Development)	SDG: 1,2, 3,4,5, 6, 8,10	-Incomes; poverty and inequality -Sustainable and inclusive economic growth	-Incomes; poverty and inequality -Sustainable and inclusive economic growth
Programme	SDG	(PA – Priority Area)	
Agro-Industrialization Program	SDG: 2, 9, 12	-STI driven manufacturing/ industrialization, -Modern agriculture	STI driven manufacturing/ industrialization, -Modern agriculture
Mineral-Based Industrialization Program	SDG: 9,12	-Sustainable consumption patterns	
Tourism Development Program	SDG 8	-Hospitality/tourism	-Hospitality/tourism

Private Sector Development Program	SDG: 8, 9	-Growth of SMEs	-Growth of SMEs
Manufacturing	SDG: 7, 8, 9, 12, 13	-Hospitality/tourism	Hospitality/tourism
Sustainable Energy Development Program	SDG 7,12	-Growth of SMEs	-Growth of SMEs
Transport Infrastructure Development And Services Program	SDG:9, 17	-Improved stock of productive infrastructure and services	Improved stock of productive infrastructure and services
Digital Transformation	SDG:9, 17	Goal 10	Goal 10
Sustainable Urban Development	SDG 11	-Modern and livable habitats	Modern and livable habitats
Human Capital Development	SDG: 3,4,5,6,8 & 10	-Social protection) - Modern and livable habitats (water and sanitation) -Full gender equality -Engaged and empowered youth and children	-Social protection) - Modern and livable habitats (water and sanitation) -Full gender equality -Engaged and empowered youth and children
Water, Environment, Climate Change And Natural Resource Management	SDG: 6, 13, 14, 15	-Modern and Livable Habitats and Basic Quality Services (Water and Sanitation -Environmentally sustainable climate resilient economies	-Modern and Livable Habitats and Basic Quality Services (Water and Sanitation -Environmentally sustainable climate resilient economies
Public Service Transformation	SDG: 16, 17	-Institutions and transformative leadership	-Institutions and transformative leadership
Community Mobilization And Mindset Change	SDG: 16, 16.7, 16.10	Participatory dev't and local governance	Participatory dev't and local governance
Governance And Security	SDG: 16	-Democracy and governance, HR and rule of law -Peace, security, and stability are preserved -A stable and peaceful nation	-Democracy and governance, HR and rule of law -Peace, security, and stability are preserved -A stable and peaceful nation
Development Plan Implementation	SDG: 16, 17	-Planning, budgeting, Coordination, monitoring and evaluation for results	-Planning, budgeting, Coordination, monitoring and evaluation for results

3.4 SUMMARY OF ADOPTED/ADAPTED PROGRAMS, OBJECTIVES AND RESULTS (OUTCOMES), INTERVENTIONS AND OUTPUTS

This local government development plan III has adopted all the 20 programs as per NDP III. However, for the objectives, results, interventions and outputs, it has been a mixture of adoption and adaption program by program.

For all programs, the tables have been developed showing national and LG development issues. The tables showing the adopted /adapted program objectives and their corresponding adopted /adapted interventions and outputs have been developed as presented in the subsequent tables.

Table 3.3 Program objectives and LDGP III Adopted/Adapted program objectives

3.4.1 PROGRAMME: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

Program: Integrated Transport Infrastructure and Services			
Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans			
Overall Objective (Adopted): To develop a seamless, safe, inclusive and sustainable multi-modal transport system			
Development issue: Inadequate transport infrastructure, low funding, limitations in mandate, inadequate capacity in mechanical and human resources, non-streamlined land holding along transport infrastructure developments and poor land use patterns in adjacent areas to infrastructure developments.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Reduced cost of transport infrastructure	%ge Reduced average travel time (min per Km)	5	6.0
Improved national transport planning;	% ge Reduced freight transportation costs (per ton per km)	5	6.0
Longer service life of transport investment;	%ge Reduced unit cost of building transport infrastructure, per Km	5	6.0
Improved safety of transport services;	Increased stock of transport infrastructure (Km)	258	313
Improved coordination and implementation of transport infrastructure and services;	Increased average infrastructure life span (years)	2	2.4
Program outcomes/Results (Adapted): Integrated transport Infrastructure and Services			
Program (Adapted)	Objectives	Interventions and output (Adapted)	
1. Optimize infrastructure	transport and	<ul style="list-style-type: none"> Implement an improved maintenance mechanism for rural gravel/earth roads. 	

services investment across all modes.	<ul style="list-style-type: none"> • Improve surfacing of the district and community access roads. • Increase capacity of existing transport infrastructure and services. • Provide Non Motorised transport infrastructure within urban areas. • Rationalise development partner and government financing conditions.
2. Prioritize transport asset management.	<ul style="list-style-type: none"> • Maintain transport infrastructure • Implement a transport infrastructure planning and PIM system. • Adopt cost efficient technologies to reduce maintenance backlog. • Develop local construction hire pools. • Scale up transport and infrastructure and services information management and information systems; <ul style="list-style-type: none"> - Develop an information system on road management. - Scale up the transport sector data management system.
3. Promote integrated land use and transport planning.	<ul style="list-style-type: none"> • Acquire infrastructure utility corridors like borrow pit areas, sumps and disposal areas, road reserves, etc. • Develop and strengthen transport planning capacity. • Develop transit oriented developments along transport infrastructure corridors eg roadside stations and recreational facilities.
4. Reduce the cost of transport infrastructure and services	<ul style="list-style-type: none"> • Implement cost efficient technologies for provision of transport infrastructure and services. • Strengthen local construction capacity (local construction firms strengthening, cost sharing with beneficiary communities, establish a construction equipment hiring pool etc) • Promote research, Development and Innovation including design manuals, standards and specifications, use of internal human resource capacity, etc. • Strengthen control and management of chemicals, pollution and environmental disasters
5. Strengthen, and harmonize policy, legal, regulatory and institutional framework for infrastructure and services.	<ul style="list-style-type: none"> • Enforce relevant transport infrastructure and services policies, regulations and standards eg axle control. • Streamline governance and coordination of transport infrastructure and services like separation of authorities and mandates. • Strengthening existing mechanisms to deal with negative social and environmental effects like digging on road banks by communities.
6. Transport interconnectivity to promote inter and intra-	<ul style="list-style-type: none"> • Upgrade transport infrastructure around the major physical features in the District to facilitate tourism. • Construct and upgrade inter border transport

regional trade and reduce poverty.	<p>infrastructure to connect with neighboring districts and production areas.</p> <ul style="list-style-type: none"> • Develop a National Disaster Risk Management Plan • Finalize and disseminate the National Disaster Risk Atlas • Strengthen the Disaster Risk Information Management Systems • Enhance access and uptake of meteorological information
7. Promote a quality and timely based system for supervision infrastructure developments for all sectors and user departments.	<ul style="list-style-type: none"> • Provision of adequate and efficient transport means for ease of mobility. • Mobilise and significantly increase financial resources from all the user departments to facilitate the project management activities. • Capacity building of personnel and service providers in modern management methods and data management eg online services and e-management.

Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/Actors
Transport infrastructure rehabilitated and maintained.	256 kilometers of feeder roads maintained annually	Routine Manual maintenance of district feeder roads	Works department
	150 kilometers of feeder and community access roads graded/graveled annually	Routine Mechanised maintenance of district and community access roads	Works department
	20 Culvert lines installed on selected f feeder and community access roads annually	Install culvert lines on selected roads	Works department
	15Kms of Feeder Roads rehabilitated	Rehabilitate feeder roads	Works department
	5 Borrow pits acquired	Acquire borrow pits	Works department
	5 Bridges constructed	Construct priotised bridges	
Likely implementation risks	Labour turnover, inadequate resources and personnel, absence of appropriate incentives for good infrastructure management practices, rampant degradation of the environment along the transport infrastructure and natural resources caused by low enforcement capacity, limited environmental education and awareness		
Mitigation measures	Timely recruitments and replacement of staff, aggressive resource mobilization, community sensitization and engagement, enforcement improvement		

3.4.2 Program: Innovation, Technology Development and Transfer

Adoption and Adaption of Program objectives and interventions			
Program: Innovation, Technology Development and Transfer			
Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans			
Overall Objective (Adopted): To increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI eco-system.			
Adapted Programme 1: Innovation, Technology Development and Transfer			
Development issue: Limited investment in Science, Technology and Innovation (STI), Inadequate institutions, legal framework and infrastructure to facilitate STI, limited incentives for innovations and inventions, absence of research and development in the local government			
Program outcomes/Results (Adapted):			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increase in District Innovations	Global Innovation Index	25.32	35
Increase in Gross Expenditure on R&D as a percentage of district budget	Percentage increase in R&D expenditure of the district budget	0.4	1
Increased business enterprise sector expenditure on R&D	Percentage increase in business enterprise sector expenditure on R&D	0.01	0.21
Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Develop requisite STI infrastructure	Support the establishment and operations of technology and Business Incubators and Technology Transfer centers		
	Support the establishment and operations of Science and Technology Parks to facilitate commercialization		
	Initiate and establish funding linkages for STI with multi-national and development partners		
Build Institutional and human resource capacity in STI	Develop and implement a District STI advancement and outreach Strategy		
Strengthen R&D capacities and applications	Develop and implement a District Science and Technology Innovation strategy		
	Develop and popularize a District STI research agenda for STI		
	Strengthen the Intellectual Property (IP) value chain		

	management		
Increase development, transfer and adoption of appropriate technologies and innovations	Develop and implement a District Technology Transfer and adoption strategy		
	Develop strategic local and international partnerships on technology transfer and adoption		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/Actors
Research and IT Systems improved and operationalized at the district headquarters	5 ICT innovation products developed and commercialised	Develop and commercialise ICT innovation products	ICTdepartment
Innovation hub constructed	1 Innovation hub constructed	Construct an Innovation hub	ICTdepartment Works department Planning department
Revenue mobilization and generation improved	ICT system to support local revenue mobilization developed/adopted	Design/Adopt and implement special programs for ICT to support local revenue mobilization	MTIC and Finance Dept.
Improve the sources of local revenue	Research in local revenue collection strengthened	Strengthen collection, research and analysis of data regarding Local Revenue sources	MTIC and Finance Dept
Finances and movement of documents computerized	Appropriate Technology for Local Revenue Mobilization adopted/adapted	Adopt/adapt appropriate technology for local revenue mobilization	Finance Dept and IT department
Likely risks	<ul style="list-style-type: none"> -Likely fire outbreak, safety of ICT equipment, inadequate resources -System failiure or being hacked into - Lack of skills among revenue staff to research and analyse data - Inadequate resources might hamper the implementation of the intended objectives 		
Mitigation measures	<ul style="list-style-type: none"> -Burglar proof the office, lightening arresters and fire extinguishers, aggressive resource mobilization -Strong passwords must be used and access restricted to both the place and the system 		

3.4.3 Program: Human Capital Development

Adoption and Adaption of Program objectives and interventions

LGDP Human Capital Development Program Objectives			
Adopted/Adapted program objectives, Interventions, Outputs and Actors			
Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans			
Overall Objective (Adopted): Improving productivity of labour for increased competitiveness and better quality of life for all.			
Adopted Programme: Human Capital Development			
Development issues: Inadequate infrastructure (teachers' houses, classrooms, pit latrine stances), Poor performance, Poor hygiene and sanitation, Water shortage, Poor nutrition status, Limited co-curricular activities and other materials /equipment, Limited support supervision.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increased life expectancy	Life expectancy in years	54	60
Reduced maternal mortality rates	Number of women who die during delivery per 100,000	294/100,000	131/100,000
Reduced fertility rate	Average number of children per woman	5.2	4.0
Improved foundations for Human Capital Development	Science pass rates (O-level)	22%	44%
	Proportion of school's/ training institutions and programmes attaining the BRMS, %	71%	91%
	Proficiency in Literacy, %	68%	88%
	Proficiency in Numeracy, %	58%	78%
Increased employability of the labour force	School to work transition rate (%)	20%	40%
Increased innovativeness of labour force	TVET to work transition rate (%)	17%	37%

Programme (Adapted)	Objectives:	Interventions and output (Adapted)
Improve the foundations for human capital development		Equip and support all lagging primary, secondary and higher education institutions to meet Basic Requirements and Minimum Standards
		Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
		Implementing an integrated school level inspection,

	supervision and monitoring.
	Developing and implementing a distance learning strategy (Invest in basic remote ICT enabled learning infrastructure, Installation of a TV station in the district)
	Provision of means transport for inspectors
Produce appropriate knowledgeable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports)	Providing the required physical infrastructure and instruction materials and human resource in primary schools including Special Needs Education
	Implement an incentive structure for the recruitment, training and retention of the best brains into the teaching profession across the entire education system
	Conduct of Primary Leaving Examinations
Improve population health practices in nschools	Increase access to inclusive safe Water Sanitation and Hygiene(WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices
	Increasing awareness on Sex Education in Schools
	Establishing and operationalizing initiatives on cross cutting issues like nutrition, gender, environment, population, HIV etc
	Promoting delivery of disability friendly services through easy physical accessibility of school infrastructure

Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/Actors
Foundations for human capital development improved.	2 seed secondary schools constructed	Construct seed secondary schools with ramps and water tanks	Education department Engineering department
	29 staff houses constructed in primary schools	Construct staff houses in primary schools with ramps and water tanks	Education department Engineering department
	11 Classroom blocks constructed in primary schools	Construct classroom blocks in primary schools with ramps and water tanks	Education department Engineering department
	P.1 – P.4 teachers trained in EGR methodologies in all primary schools	Train P1 – P4 teachers in EGR methodologies	Education department
	All schools public and private inspected and monitored	Monitor and inspect all public and private schools	Education department
	Primary school teachers	Recruit teachers	Education

	recruited, Salaries for primary, secondary and skills education paid	for primary, secondary and tertiary	department, Human Resource Department
	Primary Leaving Examinations conducted for five years	Conduct PLE examinations	Education department, UNEB
	RWHT constructed in schools, Pit latrine pupil stance ratio improved, handwashing faculties put in strategic places	Construct pit latrines and rain water harvesting tanks in primary schools	Education department, Engineering department
	Gender considered in recruitment, girl children retained in schools, wash rooms for girls constructed	Consider gender issues in all education programs	Education department
	Sports facilities to support early talent identification constructed and maintained	Construct and maintain sports facilities	Education department, Engineering department
Appropriate knowledgeable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports produced	Tertiary institutions instructors' salary paid for five years	Pay tertiary institutions instructors	Education, Human Resource, Finance departments
	UPE, USE, and Tertiary institutions grants Disbursed	Disburse UPE, USE, and Tertiary institutions grants	Education department, Finance department
Likely implementation risks	<ul style="list-style-type: none"> • Inadequate funds for regular inspection and monitoring • Inadequate resources, Lightning shocks, Some structures constructed without facilities for PWDs • Inadequate funds for wage, salaries not loaded in PBS • Incomplete registration of pupils, Late registration, inadequate funds • Poor public perception on gender issues, inadequate resources • Inadequate resources, scarcity of land for sports facilities 		
Mitigation measures	<ul style="list-style-type: none"> • Timely and accurate data submissions to the Ministry, Including lightning arrestors in procurement plans • Lobbying for additional funding (conditional grant and local revenue) • Lobbying and constant requisitions for wage, timely loading of salaries in PBS 		

	<ul style="list-style-type: none"> • Timely dissemination of information on timelines for registration, Supervision of registration exercise, increased contribution from the district (local revenue) • More awareness creation on gender equality, involving CSOs in sensitization campaigns, proper planning and budgeting • Lobbying funds from private partners, Gov't and foundation bodies to provide land
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Human Capital Development Program Continued

Showing Adopted/Adapted program objectives and Interventions				
Goal (Adopted): Increased Household incomes and improved quality of life of Ugandans				
Overall Objective (Adopted): To increase productivity of the population for increased competitiveness and better quality of life for all.				
Development issue: Negative health behavior, Lack of knowledge, Limited access to health services, Lack of multi-sectoral response to health, Inadequate infrastructure, Poor referral system				
Program outcomes/Results (Adapted): Improved maternal and child health				
Programme Objectives (Adopted)	Interventions and output (Adopted)			
1.To improve the foundations for human capital development	1.Improve child and maternal nutrition a. Promote consumption of fortified foods especially in schools b. Promote dietary diversification c. Develop the national food fortification policy and law 2.Undertake universal immunization			
2.To improve population health, safety and management	1.Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases 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 5Improve the functionality (staffing and equipment) of health facilities at all levels 6. Strengthen the emergency and referral system 7. Expand geographical access to health care services by ensuring every constituency has a HCIV(Adapted)			
Programme (Adapted/Adopted)	Outputs	Outputs and Targets (Quantify)	Actions	Department s/ Actors
Health promotion and disease prevention activities conducted		115 community sensitizations on TB/HIV and	Carry out community sensitizations on TB/HIV and malaria	Health department, Community

	malaria		Based Srvices Department
Immunization activities promoted	732 static and outreach services carried out annually	Carry out annual static and outreach immunization services	Health department
Funds remitted to lower level health facilities	Funds remitted to HCVs, HCIIIls, HCIIls and NGO hospitals annually	Remitte funds to HCVs, HCIIIls, HCIIls and NGO hospitals annually	Health department, finance department
Salaries and allowances paid	1206 Health staff salaries paid	Paying staff salaries to health staff	Health department, finance department
	Footage allowance for health staff paid annually	Paying footage allowance for health staff annually	Health department, finance department
Healthcare services monitored and supervised	Support supervision conducted annually	Conducting annual support supervision	Health department
Construction and rehabilitation of health facilities done	2 maternity wards constructed and maintained	constructing and maintaining 2 maternity wards	Health department, Engineering department
	4 OPD constructed	Constructing 4 OPD	Health department, Engineering department
	4 staff houses constructed	Constructing 4 staff houses	Health department, Engineering department
Likely implementation risks	<ul style="list-style-type: none"> • Myths and misconceptions about immunization • Behavioral change • Donor dependency 		
Mitigation measures	<ul style="list-style-type: none"> • Community sensitization and mobilization • Harmonised information in schools 		

3.4.4

PROGRAM: COMMUNITY MOBILISATION AND MINDSET CHANGE

Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans
Overall Objective (Adopted): empower citizens, families and communities for increased responsibility and effective participation in sustainable national

development. I			
Adapted Programme: Community Mobilization and Mindset Change			
Development issues: Negative mind-set and negative cultural beliefs, High levels of youth unemployment, Inaccessibility to public establishments, lack of assistive appliances and absence of Sign language interpreters in public places and poor repayment of Youth Livelihood Program and UWEP funds. gender inequity and inclusiveness, un-employment and underemployment amongst special interest groups, Low household incomes and food insecurity, Community ignorance of relevant laws and increasing cases of Gender Based Violence (GBV and Violence against Children VAC)			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Informed and active citizenry	Proportion of the population informed about national programmes	3/10	7/10
Empowered communities for participation	% of vulnerable and marginalized persons empowered	10%	20%
Community Development Initiatives in place	Response rate to development initiatives (%)	35%	46%
Improved morals, positive mindsets, attitudes and patriotism	Proportion of the youth engaged in national service	0	55%
Reduction in negative cultural practices	Proportion of child sacrifices, child marriages, FGM	10%	4%
Program outcomes/Results (Adapted):			
Programme Objectives (Adapted)	Interventions and output (Adapted)		
-Enhance effective mobilization of families, communities and citizens for national development	-Review and implement a comprehensive community mobilization (CMM) Strategy - Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation - Implement the 15 Household model for social economic empowerment		

Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities	<ul style="list-style-type: none"> -Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population) - Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level - Institutionalize cultural, religious and other non-state actors in community development initiatives 			
Reduce negative cultural practices and attitudes	<ul style="list-style-type: none"> - Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. - Promote advocacy, social mobilisation and behavioural change communication for community development 			
Programme (Adapted/Adopted)	Outputs	Outputs and Targets (Quantify)	Actions	Departments/Actors
Communities informed about national and community programs		Proportion of families, citizens and communities informed about national and community programs from 30 to 90 percent	Increase the proportion of families, citizens and communities informed about national and community programs	Community Based services Department
Participation of families, communities and citizens in development initiatives increased		Participation of families, communities and citizens in development initiatives by 80 percent	Increase the participation of families, communities and citizens in development initiatives by 80 percent	Community Based services Department
Increased household savings and investments		household savings and investments	Increase household savings and investments	Community Based services Department
CME structures equipped and functionalized		CME structures equipped and functionalized	Equip and functionalize CME structures	Community Based services Department
CDMIS established and operationalized		CDMIS established and operationalized	Establish and operationalize CDMIS	Community Based services Department
Access to functional quality non-formal literacy service		20 adult literacy classes	conduct adult literacy classes	Community Based

enhanced	conducted		services Department
Centre for juvenile rehabilitation in place	1 Centre for juvenile rehabilitation in place	Establish a Centre for juvenile rehabilitation	Community Based services Department
Likely implementation risks	<ul style="list-style-type: none"> Poor response by community, limited facilitation to mobilize the community, Negative attitude of the community Sustainability, training costs, high turnover of trained personnel 		
Mitigation measures	<ul style="list-style-type: none"> Continuous community mobilization, availability of funds Mainstreaming in other activities, availability of funds, continuous training and mentoring 		

3.4.5 PROGRAMME: AGRO-INDUSTRIALISATION

Goal (Adopted): Increased Household Income and Quality of life			
Overall Objective (Adopted): Enhancing value addition in key growth opportunities			
Adapted Programme 1: Agro-Industrialization			
Development issue: (Low levels of water for production, Limited technological options, Low agricultural production and productivity, Poor farm records keeping by farmers and local governments, Inadequate Agricultural extension services delivery, Few farmers groups/ associations and cooperatives, Poor post-harvest handling methods, Low level of agro-processing and value addition)			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increased production volumes of agro-enterprises	% change in production volumes in priority agricultural commodities	0	70
	% change in yield of priority commodities	0	80
Increased water for production storage and utilization	% of water for production facilities that are functional	10	50
Increased food security	% of food secure households	70	90
Increased employment and labour productivity	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80	60
Improved service delivery	Level of satisfaction with service delivery in agroindustry	60%	80%

Program outcomes/Results (Adapted):				
Programme (Adapted)	Objectives	Interventions and output (Adapted)		
Increase agricultural production and productivity		Establish climate smart technology demonstration and multiplication centers		
		Establish and strengthen linkages between agricultural research institutions, BTVET institutions engaged in agro-industry and agro-industry enterprises		
		Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.		
		Increasing farm yields and reducing farm loss		
		Increase access and use of water for agricultural production		
		Strengthen farmer organizations and cooperatives		
Improve handling and storage	Post-harvest	Establish post-harvest handling, storage facilities in the district and encouraging farmers to construct simple approved post-harvest handling and storage facilities		
Improve Agro-processing and value addition		Establish value addition facilities in the district		
Increase the mobilization and utilization of agricultural finance		Increase farmers awareness on agricultural finance		
Increase market access and competitiveness of agricultural products in domestic and international markets		Improving accessibility of market by farming and producing communities		
Strengthen the institutional coordination for improved service delivery		Ensuring well planned and coordinated activities		
		Increasing institutional capacity to identify and control crop diseases		
		Providing conducive environment for Staff to deliver services		
Improve agricultural data and information management		Regular updating of production data as a tool for planning and activity implementation		
Programme (Adapted/Adopted)	Outputs	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Production and productivity increased		6 climate smart technology demonstration and multiplication centres and 1 multi-sectoral technology	Establish climate smart technology demonstration and multiplication centres	Production department

	development centre		
	Research findings from Research stations collected and shared 2 times per year with farmers, Agricultural training institutions and private Agro-based companies	Share research findings with farmers	Production department
	5 Demos established per year for new and improved varieties of available enterprises	Establish Demo for new and improved varieties of available enterprises	Production department
	An ICT-enabled agricultural extension supervision and traceability system developed and operationalized	Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system	Production department
	500 Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption	Train farmers in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption	Production department
	Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops	Treat both livestock and crops, Regular and systematic Vaccination, disease control demo	Production department
	5 irrigation demonstration sites established.	Establish irrigation demonstration sites	Production department
	7 coffee farmer organizations and cooperatives strengthened	Strengthen coffee farmer organizations and cooperatives.	Production department
Storage and post harvest handling improved	Modern community stores constructed in every sub county and equipped with	Construct Modern community stores in every sub county and equipped with basic	Production department

	basic tools and farmers encouraged to construct approved simple storage structures at individual level	tools and farmers encouraged to construct approved simple storage structures at individual level	
Agro processing and value addition improved	1 dairy processing unit, 3 coffee hullers, 10 solar driers, 1 fruit processing plant	Establish agriculture value addition facilities in the district	Production department
mobilization and utilization of agricultural finance increased	Farmers sensitised on agricultural financing	Sensitize farmers on agricultural financing	Production department
Market access and competitiveness of agricultural products in domestic and international markets increased	Establishing Demo centers for Market oriented Agricultural produce and products	Establish Demo centers for Market oriented Agricultural produce and products	Production department
institutional coordination for improved service delivery strengthened	Construction of plant clinic phase 2	Construct the plant clinic	Production department
	1 vehicle and 15 Motorcycles maintained annually	Maintain available vehicles and Motorcycles	Production department
	2 motorcycles for extension staff procured annually	Extend More motorcycles for extension staff	Production department
	Agricultural production data updated seasonally	Update Agricultural production data seasonally	Production department
	Procurement of computer laptops for all extension staff for easy data collection, processing and updating	Process and update Procurement of computer laptops for all extension staff for easy data collection	Production department
Likely implementation risks	<ul style="list-style-type: none"> • Conflicts over land ownership, complexity of management, inadequate funding, conflicts over sharing the project proceeds • Inadequate funding for technologies transfer • Inadequate ICT infrastructure, low community adoption rate, high cost of ICT services, limited ICT capacity • Chemical and drug resistant diseases and pest and fake products • Inadequate funding and management of farmer 		

	<p>cooperatives and organizations</p> <ul style="list-style-type: none"> • Lack of markets for the products, failure to meet standard /quality requirements by UNBS • Climatic hazards affecting farm production • Not completing in time • Poor handling of vehicle and motorcycles
Mitigation measures	<ul style="list-style-type: none"> • Utilizing the existing laws and negotiations, community sensitization, proposal writing for funds • Joint planning and budgeting • Budget for ICT infrastructure, community sensitization, training of staff, partnership with ICT service providers • Connecting with MAAIF and research Institutions to develop and traduce effective drugs and chemicals • Seeking for funding from the central government and other donors • Training on standards and quality by UNBS, strengthening Marketing associations, advertisement through the district website • Encouraging all Agricultural loans to be insured • Starting the procurement process early enough • Ensuring proper accountability of usage using log book system

3.4.6 Programme: Tourism Development

Adoption and Adaption of Program objectives and interventions
Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors
Goal (Adopted): Increased Household Income and quality of life
Overall Objective (Adopted): Enhancing value addition in key growth opportunities
Adapted Programme: Tourism Development
<p>Development issues: Lack of tourism information centres, Absence of tourism infrastructure, Absence of tour companies, Limited natural tourism attractions, Inadequate policy and quality regulation, Lack of awareness of tourism ideology</p>

Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Maintain the Contribution of Tourism to Total Employment	Increased employment /Jobs created along the Tourism value chain	100	300
Increase Annual Tourism revenues	Increased Tourism receipts	100m	300m
Program outcomes/Results (Adapted):			
Programme Objectives (Adapted)	Interventions and output (Adapted)		
Promote domestic and inbound tourism	Establish and operationalize tourism information desk		
Increase the stock and quality of tourism infrastructure	Develop, Improve the community road to cultural heritage sites of Omugabe (ancestral home at Muhabura)		
Develop, conserve and diversify tourism products and services	Profile new tourism sites in Mbarara district, Develop new tourism products such as Ankole cultural festival		
Upgrade, maintain and redevelop existing tourist attraction sites profiled by the district to include new products like dark tourism, culinary tourism, adventure tourism, wellness 'tourism, war tourism	5 new tourism sites developed		
Enhance regulations, coordination and management of tourism	Implementation of the established tourism regulations such as regular inspection and enforcement of service standards for tourism facilities and tour operators		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Tourism information desk established and operationalized	1 Tourism information desk established and operationalised at the district headquarters	Establish and operationalize Tourism information desk	TILED
Stock and quality of tourism infrastructure increased	0.5km road to cultural heritage sites of Omugabe (ancestral home at Muhabura) improved	Improve the road leading to the ancestral home of the Omugabe of Ankole Kingdom	TILED Department Works department
conservation and diversification of tourism products and services enhanced	New tourism sites profiled	Establish new tourism sites	TILED
Existing tourist attraction	Sensitization and	Sensitize and create	TILED

sites Upgraded, maintained and redeveloped	awareness creation, negotiations and compensations	awareness negotiation and compensations	
Enhance regulations, coordination and management of tourism	Number of the facilities that follow the regulations	Increase on the number of the facilities that follow the regulations	TILED
Likely implementation risks	<ul style="list-style-type: none"> • Likely fire outbreak, safety of ICT equipment, Labour turnover, inadequate resources • Breakdown of road equipment, possible community resistance, claim for compensation • Possible ownership conflicts, difficult to access sites, • Closure of none compliant facilities 		
Mitigation measures	<ul style="list-style-type: none"> • Burglar proof the office, lightening arresters and fire extinguishers, timely recruitments and replacements of staff, aggressive resource mobilization, retention package • Community sensitization, periodic maintenance of road equipment, collaboration with ministry of tourism, aggressive marketing • Sensitization and awareness creation, negotiations and compensations negotiations and compensations • Regular training of accommodation, tourism facility owners and the managers to boost service standards 		

3.4.7 Programme: Private Sector Development

Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors			
Goal (Adopted): Increased Household Income and quality of life			
Overall Objective (Adopted): Enhancing value addition in key growth opportunities			
Adapted Programme. Private Sector Development			
Development issues: High cost of doing business coupled with absence of a strong supporting environment, Inadequate tax base and low business activity, Underfunding of district and lower local governments, Inadequacy and difficulties in managing repayment of Youth Livelihood Program and Emyooga and, UWEP funds, Limited coverage of utilities (water and electricity)			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25

Increased access and usage of non-financial resources (ICT)	Percentage increase in access and usage of non-financial resources (ICT)	60	70
Increased accessibility to serviced industrial parks	Number of areas gazetted for industrial parks by the district	00	1
Increased formalization of businesses	Percentage increase in registration of new businesses	4	9
Improved availability of private sector data	Percentage increase in private sector data	10	30
Adequate system for private sector complaints resolution in place	Percentage reduction in private sector complaints	35	10
Green finance in private sector investment increased	Percentage increase in Green finance in private sector investment	05	23
Programme Objectives (Adapted)	Interventions and output (Adapted)		
Sustainably lower the cost of doing business	Increase access to affordable credit largely targeting SMEs		
Strengthening the organizational and institutional capacity of private sector to drive growth	Strengthening the local associations, groups, SACCOs and LLGS		
Promote local content in public programs	Develop and publicise a transparent incentive framework that supports local investor		
Strengthen the role of government in unlocking investments in strategic economic sectors	Development of an industrial park in rubaya sub-county by state house		
	Establishment of a business incubation centre in Bwizibwera Town Council		
Creation of an enabling environment and enforcement of standards	Improve data availability to the private sector and improve dialogue between the private sector and government		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Access to long-term financing increased	11 lower local governments to access longterm financing	Increase to access longterm financing	TILED
Organizational and institutional capacity of private sector to drive growth strengthened	11 SACCO'S formalized and strengthened	Formalize and strengthen SACCO's in all lower local governments	TILED
Capacity for Local firms developed	Capacity developed for 5 local firms	Build capacity for local firms	TILED
Regional industrial park gazetted and	1 Regional industrial park gazetted and	gazete and develop a regional industrial	State H ouse Mbarara District Local

developed	developed	park	Government
District Business incubation centre developed	1 Business incubation centre developed	Develop the incubation centre	TILED
Data availability and dialogue between the private sector and government improved	private sector and government improved	Improve the private sector and government	TILED
Likely implementation Risks			
<ul style="list-style-type: none"> • Failure by MSMEs to have the required collaterals to access funding • Absence of enabling infrastructure like personnel, financial • Lack of required eligibility documentation for local firms • Failure to attract funding since those projects need a lot of funds • Bureaucratic tendencies amongst the stakeholders 			
Mitigation Measures			
<ul style="list-style-type: none"> • Sensitize the private sector and SMES to have the requirements for long term finance (Audited Accounts, Records, Management Team and Meetings) • Training and preparation of MSMEs and groups to grow from one step to another • Lobbying for funding support from different stake holders • Streamline a seamless system that takes no time in decision making 			

3.4.8 Programme: Natural Resources, Environment, Climate Change, Land and Water Management

Adoption and Adaption of Program objectives and interventions
LGDP Natural resources, Environment, Climate change, Land & Water Management Program Objectives
Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors
Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans
Overall Objective (Adopted): Reduced environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.
Adopted Programme : Natural resources, Environment, Climate change, Land & Water Management
Development issues: (i) Poor land use and insecurity of tenure (ii) Limited capacity for climate change adaptation & mitigation (iii) Low disaster risk planning (iv) Rampant degradation of the Environment & natural resources caused by low enforcement capacity (v) Limited Environment Education & awareness (vi) Limited alternative sources of livelihoods (vii) Absence of appropriate incentives

for good Environmental Management practices (viii) Poor coordination and institutional capacity gaps in planning and implementation (ix) High rate of siltation of Rivers & Lakes that is threatening their ecological integrity (x) poor farming practices coupled with degradation of the wetlands & catchment areas.

Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increased forest and wetland coverage	Percentage increase in Forest Coverage through community tree planting	1	5
Clean and safe environment free from degradation and pollution	Number of hectares of degraded catchments protected and restored	0	5
abstraction – surface from 78 percent to 82 percent;	%increase in surface water abstraction	78	82
abstraction – groundwater from 76 percent to 81 percent;	% increase in groundwater abstraction	76	80
waste water discharge from 63 percent to 68 percent	%increase in waste water discharge	63	67
water bodies at 65 percent by 2025;	% increase water bodies copying with nation stands	60	64
supplies/water collection point at 80 percent by 2025;	%increase in water supplies collection points	40	44
Increase the percentage of titled land from 21 percent to 40 percent	No. of land title applications processed and approved by the District Land Board	200	300
Reduce land related conflicts by 30 percent	Number of land disputes reviewed and disposed	20	50
Programme Objectives (Adapted)	Interventions and output (Adapted)		
Ensure availability of adequate and reliable quality fresh water resources for all uses.	<ul style="list-style-type: none"> • Develop & implement integrated catchment management plan for water resources catchment areas 		
	<ul style="list-style-type: none"> • Develop & implement community wetland & forest management plans. 		
	<ul style="list-style-type: none"> • Demarcate & gazette conserved and degraded wetlands 		
	<ul style="list-style-type: none"> • Increase restoration of wetlands and conservation of forest cover 		
Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands	<ul style="list-style-type: none"> • Promote rural and urban plantation forests using local and indigenous species 		
	<ul style="list-style-type: none"> • Promote economic and social incentives for plantation forests 		
	<ul style="list-style-type: none"> • Practice sustainable forest management and scale up agro-forestry 		

	<ul style="list-style-type: none"> • Develop community based wetland management plans for sustainable wise use • Ensure the protection of rangelands and mountain ecosystems • Improve the management of districts and private forests • Restore the natural integrity of wetlands to their ecological functionality • h) Establish tree nursery beds at the district and community level
Strengthen land use and Management	<ul style="list-style-type: none"> • Complete the rollout and integration of the land management information system with other systems
	<ul style="list-style-type: none"> • Undertake a comprehensive inventory of district land
	<ul style="list-style-type: none"> • Promote land consolidation, titling and banking
	<ul style="list-style-type: none"> • d) Promote integrated land use planning.
Maintain and /or restore a clean, healthy, and productive environment	<ul style="list-style-type: none"> • Foster and enforce the integration of environment and natural resources management issues / concerns in the district and sub-county budgets with clear budget lines and performance indicators
	<ul style="list-style-type: none"> • Improve coordination and routine monitoring of environment management at both district and sub-county local government levels.
Promote inclusive climate resilient and low emissions development at all levels	<ul style="list-style-type: none"> • Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the district and lower LGs
	<ul style="list-style-type: none"> • Undertake economic valuation of selected ecosystems and their services
	<ul style="list-style-type: none"> • Promote capacity building for climate change and mitigation in disaster risk areas
	<ul style="list-style-type: none"> • Improve education awareness raising, human and institutional capacity on climate change mitigation and adaptation.
Reduce human and economic loss from natural hazards and disasters	<ul style="list-style-type: none"> • Enhance the capacity for settlement of persons at risk of disasters
	<ul style="list-style-type: none"> • Ensure timely access of relief food and non- food commodities by disaster victims
	<ul style="list-style-type: none"> • Develop a district disaster risk management plan
	<ul style="list-style-type: none"> • Enhance the capacity for settlement of persons at risk of disasters

Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Integrated catchment management plan for water resources catchment areas developed & implemented	5 catchment management plans developed and implemented	Develop and implement integrated catchment management plans	Natural resources department
Community wetlands & forest management plans developed & implemented	10 wetland management plans developed and implemented	Develop and implement wetland management plans	Natural resources department
Degraded catchment areas restored	70 hectares of degraded catchment areas restored	Conserve and gazzete wetlands	Natural resources department
Rural and urban plantation forests (using local and indigenous species) promoted.	25 heactares of forests esestablished	Incease areas under forest cover	Natural resources department
Community training in wetland management promoted	5 Community trainings in wetland management conducted	Conduct community training in wetland management	Natural resources department
A comprehensive inventory of district land undertaken	District Land Management information system automated	Automate District Land Management information system	Natural resources department
land consolidation and titling of district and private owned land promoted	70 pieces of District and subcounty land surveyed and instructions to survey issued	Survey and title district and subcounty land	Natural resources department
Promote community awareness on the importance of land titling.	10 radio talk shows on land matters conducted	Conduct radio talk shows on land matters	Natural resources department
Capacity building for climate change and mitigation in disaster risk areas promoted	5 Education awareness raising, human and institutional capacity on climate change mitigation and adaptation improved	Carryout awaress on climate change mitigation and adaptation	Natural resources department
Adequate and reliable quality fresh water resources for all uses achieved	Five stance VIP lined latrine constructed	Construct VIP lined latrines	Water department

Adequate and reliable quality fresh water resources for all uses achieved	7 hand pump boreholes Sited and supervised annually	Site and supervise Hand pump Boreholes construction	Water department
Adequate and reliable quality fresh water resources for all uses achieved	7 Hand pump Boreholes drilled and installed	Drill and install Hand pump Boreholes.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	15 Boreholes beyond community capacity Rehabilitated.	Rehabilitated Boreholes beyond community capacity	Water department
Adequate and reliable quality fresh water resources for all uses achieved	1 solar powered water supply Designed and documented	Design and document a solar powered water supply	Water department
Adequate and reliable quality fresh water resources for all uses achieved	1 motorcycle purchased	Purchase a motorcycle	Water department
Adequate and reliable quality fresh water resources for all uses achieved	Kyandahi GFS PHASE 3 and 4 Constructed and Extended	Construct and Extend Kyandahi GFS PHASE 3. And 4	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Stakeholders Coordination meetings conducted	Conducting Stakeholders Coordination meetings.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Intra-District meeting conducted	Conducting Intra-District meeting.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Motorcycles serviced	Servicing Motorcycles	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Advocacy meetings at District Level conducted	Conducting Advocacy meetings at District Level.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Water user committees established	Establishing water user committees.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 Water user committees trained	Training water user committees.	Water department

Adequate and reliable quality fresh water resources for all uses achieved	5 Specific surveys conducted	Conducting Specific surveys	Water department
Adequate and reliable quality fresh water resources for all uses achieved	5 Sanitation baseline surveys conducted	Conducting Sanitation baseline survey.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	Launched and commissioned all new water projects. In targeted sub-counties	Launching and commissioning of projects. In targeted sub-counties	Water department
Adequate and reliable quality fresh water resources for all uses achieved	10 Environmental impact assessment to All new water sources conducted.	Conducting Environmental impact assessment to all new water sources.	Water department
Adequate and reliable quality fresh water resources for all uses achieved	20 water projects Supervised and monitored	Supervising and monitoring of water projects.	Water department

Likely implemented Risks

- Resistance from communities' adjacent wetlands & forest areas
- Inadequate financial resources
- Inadequate staffing especially at sub-county level
- Political interference
- Limited environment education & awareness possible community resistance
- Claim for compensation
- Possible ownership conflicts
- Lack of equipment for land management information system
- Ignorance on the importance of acquiring land titles
- Uncoordinated sectoral planning at district and lower LG levels
- Lack of capacity building in climate change adaptation and mitigation
- Inadequate relief food and non-food commodities
- Lack of a coordinated district disaster management team

Mitigation measures

- Increase environment education, sensitisation & awareness
- Recruitment of staff at sub-county level
- lobby for resources
- promote incentive conservation
- Strengthen enforcement capacity for compliance levels
- Conflict resolution mechanism
- Build capacity in areas of climate change adaptation and mitigation
- Provide funds for disaster management
- create and operationalize a coordinated district disaster management team

3.4.9 PROGRAMME: GOVERNANCE AND SECURITY PROGRAMME

Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans			
Overall Objective (Adopted): to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.			
Adapted Programme: Governance And Security Programme			
Development issue: weak policy, legal and regulatory frameworks for effective governance, weak business support environment, low respect for and observance of human rights and fundamental freedoms, limited access to and affordability of justice, high crime rates, weak societal security structure, low recovery rate of public funds from individuals implicated in corruption, reduced Local revenue, Limited funding, bureaucracy from the centre, Inadequate vehicles and motor cycles, emerging civil litigations, delays in delivery of justice, costs associated in managing the cases.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increased transparency and accountability	Proportion of Contracts rated satisfactory from procurement Audits	62.73	80
	Proportion of contracts by value completed within contractual time	66.4	85
	Proportion of contracts where payment was made on time	66.1	85
	Average lead time taken to complete a procurement(Open Domestic Bidding in days)	155	90
	Proportion of PPDA recommendations implemented	62%	80%
	Procurement plan implementation rate	17.4%	70%
Reduced Corruption	Number of audit reports made in a financial year	4	4
Programme Objectives (Adapted)	Interventions and output (Adapted)		
Strengthen the capacity of local council security committees to address emerging security threats	<ul style="list-style-type: none"> Facilitating security personnel to conduct patrols during festive seasons. 		
	<ul style="list-style-type: none"> Sensitization of communities on security consciousness and crime reporting mechanisms 		
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	<ul style="list-style-type: none"> Enactment of ordinances and bylaws on security related issues 		
Strengthen transparency, accountability and anti-	<ul style="list-style-type: none"> Enhance the Public Demand for Accountability 		
	<ul style="list-style-type: none"> Strengthen the prevention, detection and elimination of 		

corruption systems	corruption related issues
	<ul style="list-style-type: none"> Strengthen and enforce Compliance to accountability rules and regulations

Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Security personnel Facilitated to conduct patrols during festive seasons	2 rounds of Patrols conducted each year during during festives	Facilitate Police and the RDCs office for security monitoring and Patrols	Adminstration department
Communities sensitized on security consciousness and crime reporting mechanisms	4 sensitzation meetings conducted per year on security matters	Conduct sensitization meetings	Adminstration department, council, RDCs office
Ordinances and bylaws on security related issues enacted	1 ordinance and 11 by-laws inacted on security issues at District and LLGs.	Inact ordiances and by-laws	District and LLG councils
Public Demand for Accountability enhanced	1 baraza conducted per year.	Conduct barazas	Adminstration department, RDCs office
Prevention, detection and elimination of corruption strengthened	4 internal audits and 1 external audit conducted each financial year	Conduct internal and external audits	Audit department, OAG
Compliance to accountability rules and regulations strengthened and enforced	13 departments manage finances according to the Finance Management Act	Manage public funds accordidng to finance regulations and laws	Audit department, Adminstration department, Finance Department

Likely implemented Risks

- Inadequate funding
- An overwhelming number of crime rates
- political influence
- Inadequate personnel
- Laxity of communities on security issues.

- Delays in the approval process
- capacity gaps in formulating by-laws and ordinances
- Lack of knowledge about what should be demanded
- overwhelming demands from the public
- failure to follow proper procedures while demanding for accountability.
- High public expectation
- Frequent changes in legislations.
- Wrong interpretations of prevailing legislations

Mitigation measures

- Community policing,
- lobbying for funds from other development partners,
- Involve local communities,
- mobilization of funds from development partners,
- Engagement of legal experts,
- enhancing the capacity of councils.
- Creating awareness on government projects being implemented,
- stakeholder involvement in planning and implementation.
- increased awareness through project/program launch and commissioning,
- strengthening the internal control systems
- Timely Adoption of changes in legislations.
- Engaging Solicitor general for technical guidance.

3.4.10 PROGRAMME: PUBLIC SECTOR TRANSFORMATION

Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans

Overall Objective (Adopted): To improve public sector response to the needs of the citizens and the private sector.

Adapted Programme: Public Sector Transformation

Development issues: Poor accountability systems and undue focus on processes rather than results, inefficient government systems and processes, duplication of mandates, an inefficient and inadequately funded decentralized system of government, limited computerization of government systems and ineffective and inadequate communication and feedback mechanisms.

Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Improved responsiveness of public services to the needs of citizens	Level of client satisfaction with the client feedback mechanism	52%	72%
Improved Performance at individual level	% of individuals achieving their performance targets	15%	75%
Harmonized pay structure in the public service	% of Public Officers receiving salary according to the approved pay plan	15%	100%
Improved Performance at organizational level	Salary compression ratio of the public service	1:12	1:12

Improved Quality of services delivered	Level of beneficiaries' satisfaction with services provided	70%	70%
Improved compliance to rules, procedures and regulations	Level of compliance with SDS in MDAs and LGs	70%	70%
Improved compliance to recruitment guidelines by service commissions	level of compliance to recruitment guidelines by service commissions	0	100%
Improved Efficiency of Service delivery structures of government	% of structures void of overlap and duplications	1.49%	100%
Improved alignment of employees' competences and qualifications with job roles	%age of Public officers whose qualification and competences are aligned to their jobs	80%	<u>100%</u>
Improved Timeliness in implementing approved structures	Timeliness in filling declared vacant positions	12 Months	<u>3 Months</u>
Improved Quality of the Civil Service	% of Professional Public Servants (Final Outcome)	8%	80%
	% of advertised positions filled with skilled & competent staff	0	80%
Improved integrity and work ethics	% of employees earning salary according to their salary scales	0	100%
Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% of employee grievances resulting into industrial action	0	0%
	% of employees leaving the service on grounds other than due to retirement or dismissal	0.06%	0.04%
Improved efficiency, effectiveness and in Payroll management and in the Public Service	Salary compression ratio of the Public Service	1.93	1:12
Improved affordability and sustainability of the pension scheme	% reduction in accumulated pension and gratuity arrears	65%	85%
	% of retirees accessing retirement benefits on the due date	62%	100%
Improved talent and knowledge retention in the public service	% of Strategic Positions with qualified officers available for succession	0	90%
Improved staff competence level and skills	% of Public Officers whose performance is progressive	0	85%
A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	% of Public Officers with the right skills, competencies and mind-set	0	100%

Programme (Adapted)	Objectives	Interventions and output (Adapted)	
Strengthen strategic human resource management function for improved service delivery		<ul style="list-style-type: none"> • Design and implement a rewards and sanctions system 	
		<ul style="list-style-type: none"> • Attract, retain and motivate public servants 	
Deepen decentralization and citizen participation in local development		<ul style="list-style-type: none"> • Strengthen collaboration of all stakeholders to promote local economic development 	
		<ul style="list-style-type: none"> • Operationalize the parish model 	
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
A rewards and sanctions system designed and implemented	Rewards and sanctions awarded annually	Provide timely awards and sanctions	Administration department / HR
Public servants attracted, retained and motivated	90% staffing level achieved	Attracted, retained and motivate Public servants	Administration department / HR
	13 offices for all departments constructed at the new district headquarters in Bwizibwera	Constructe offices for all departments at the new district headquarters in Bwizibwera	Administration department and Engineering department
Collaboration of all stakeholders in promoting local economic development strengthened	Internet extended to 13 departments and 11 LLGs for promotion of E-commerce	Extended Internet to departments and LLGs for promotion of E-commerce	Administration department and ICT
The parish model Operationalized	20 parish chiefs/ town agents Recruited	Recuit parish chiefs/ town agents	Administration department/ HR
Likely implemented Risks <ul style="list-style-type: none"> • It involves high costs • It may result into cases after sanctions • Inefficient data to base on for sanctioning and rewarding • Low wage bill • No budget for other incentives to motivate staff • Low remuneration of staff which lowers their morale to perform • Absence of entrepreneurship skills • Inadequate credit facilities for private sector • Gaps in legal and policy framework for supporting small businesses • Large informal sector • Difficulty in promoting public-private partnership laws and regulations 			

- Limited incentives to attract foreign Direct Investments and Local Investments
- Likely delays in operationalizing the program
- Inadequate funds for capacity building

Mitigation measures

- Timely planning
- Adherence to the existing laws and guidelines
- Seeking legal guidance before sanctions are made
- Putting in place a strong appraisal system.
- Engaging the central government to increase on the wage bill
- Mobilizing resources from development partners
- Technical support from relevant ministries and government agencies
- Formulating laws and policies to address gaps in the legal framework.
- Central government to finance the program and release funds in time

3.4.11 PROGRAMME: DEVELOPMENT PLAN IMPLEMENTATION

Adoption and Adaption of Program objectives and interventions			
Development Plan Implementation Program Objectives			
Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors			
Goal (Adopted): To increase household income and improve quality of life			
Overall Objective (Adopted): Increase efficiency and effectiveness in the implementation of DDP III			
Adapted Programme: Development Plan Implementation			
Development issue: Weak implementation planning and budgeting, weak monitoring and evaluation systems for supporting implementation, Limited financing, weak co-ordination of implementation, Weak systems for statistical development, Lack of appreciation of the role of planning in the development process, Inadequate ICT appreciation, data management and equipment, Limited research and development innovativeness and creativity			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Effective and efficient allocation and utilization of public resources	Percentage of the budget	101	100
Effective Public Investment Management	Percentage of Public Investment timely implemented	96	100
Enhanced use of data for evidence-based policy and decision making	Percentage of evidence-based policies and decisions made	63	83
Improved development results.	Share of locally generated revenue.	3%	4%
	Proportion of DDP results on target	50%	60%
Improved compliance with accountability rules and regulations.	Budget Absorption Rate.	8%	8%
	Local Revenue collections	971,430,672	1,166,723,151
	Proportion of prior year external audit recommendations implemented, %	50%	60%
	Percentage of internal audit recommendations implemented	60%	70%
	External auditor ratings (unqualified)	85%	89%

	Proportion of prior year external audit recommendations implemented	60%	70%
	Percentage of internal audit recommendations implemented	85%	89%

Programme (Adapted)	Objectives	Interventions and output (Adapted)	
Strengthen capacity for development planning; at department and local government levels		• Facilitate professional training and re-training in planning competences in the district	
		• Integrate crosscutting issues in local government plans	
		• Strengthen the planning and development function at the parish/ ward level to bring delivery of services closer to the people	
		• Align local government plans and budgets to NDP/III programs	
Strengthen budgeting and resource mobilization		• Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution,	
		• Deepening the reduction of informality	
		• streamlining taxation at local government levels,	
		• ensure no accumulation of domestic arrears unless otherwise,	
		• Develop a Comprehensive Asset Management Policy	
Strengthen capacity for implementation to ensure a focus on results		• Increase financing for local government investment plans; Strengthen implementation, monitoring and reporting of local governments	
Strengthen coordination, monitoring and reporting frameworks and systems		• Strengthen expenditure tracking, inspection and accountability	
Strengthen the capacity of the national statistics system to generate data for national development		• Strengthen production and use of disaggregated district level statistics for planning	
Strengthen the Research and Evaluation function to better inform planning and plan implementation.		• Develop an integrated system for tracking implementation of internal and external audit recommendations	
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Planning Department staff facilitated for professional training and re-training in Planning Competences	5 Planning Department staff, 11 Lower Local Government Planning Focal Persons, 13 Departmental	Conduct training and re-training in planning competences	Planning department, NPA

	Planning Focal Persons facilitated for professional training and re-training in Planning Competences		
Crosscutting issues Integrated in plans and budgets	Crosscutting issues integrated in 13 departments and 11 LLGs development plans	Mainstream crosscutting issues in plans and budgets	Planning department
Planning and development function strengthened at Parish/ ward level	Planning and development function strengthened in 46 Parish/ wards	Strengthen planning at Parish/ward level	Planning department
Aligned plans and budgets to NDPIII programs developed	1 district and 11 LLGs Align their plans and budgets to NDPIII programs	Align local government plans to NDPIII programs	Planning department
Laws and ordinances to support local revenue, streamlining local revenue collection,	1 ordinance developed to support local revenue, streamlining local revenue collection,	Develop ordinance to support local revenue, streamlining local revenue collection	Council, finance department
Domestic arrears paid on time,	100% domestic arrears paid on time,	Pay domestic arrears on time,	Finance department
Asset management policy developed	1 Asset management policy developed	Develop asset management policy	Finance department
Expenditure tracking and accountability strengthened	Expenditure tracking and accountability strengthened through out 5 years	Strengthen Expenditure tracking and accountability	Finance department
Quality data collected on Local Revenue mobilization and administration	Quality of data collected annually on local revenue	Collect Quality data on local revenue	Finance department
An efficient system of tracking implementation of internal and external audit recommendations put in place.	Implementation of internal and external audit recommendations done annually	Implement internal and external audit recommendations	Finance department
Likely implemented Risks <ul style="list-style-type: none"> • Inadequate funds • Transfer of services of trained staff • Large number of crosscutting issues for integration in plans 			

- Inadequate funds
- Absence of Parish chiefs in some places
- Taking a long time to understand the NDP program approach
- There is a risk of the resources in terms of money and skill to perform those tasks efficiently and effectively
- The proposal for increased funding has been made before but no action up to date meaning service delivery continues to be affected
- Implementing strong controls sometimes leads to resistance by some staff
- Skills likely to be limited to District Staff and also not on staff at the sub counties
- Implementing it other stakeholders might not cooperate

Mitigation measures

- Seeking support from NPA
- Ministry of Finance for funding support
- Bonding of staff
- Prioritize only those captured in the NDP
- Making budget provisions for capacity building and soliciting for support from donors and development partners
- Timely recruitment and replacement of staff
- Training and mentoring of Staff
- Resources need to be planned properly and included in the budget as per the 5 year plan

3.4.12 Programme: Digital Transformation

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: To increase ICT penetration and use of ICT services for social and economic development (Adopted)			
Adopted Programme: Digital Transformation			
Development issues: Limited network coverage, poor quality services, high cost of end user devices and services, inadequate ICT knowledge and skills and limited innovation capacity. (Adapted)			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increased access to ICTs	Sub-counties with broadband (%)	0%	40%
Increased coverage	Districts hqtrs departments connected to the NBI (%)	70%	100%
Increased usage of e-services	Proportion of population using broadband services	25%	45%
Increased quality of e-services	Percentage of beneficiaries satisfied with the QOS over the NBI	25%	100%
Reduced costs of service delivery	Proportion of government services provided online	40%	80%
Increased research and innovation products	Percentage of ICT solutions that have been adopted and commercialised	0	50%
Increased compliance	Level of compliance with ICT related laws, legislations and standards	25%	60%

Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Increase the District ICT infrastructure coverage	Extend ICT Infrastructure Coverage District wide in Partnership with MoICT & NG, NITA U and other development partners.		
Enhance usage of ICT in District Development and service Delivery	1.Mainstream ICT in all Departments of the District and digitize service delivery		
	2.Strengthen Cyber Security in the District		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
ICT equipment and services procured	18 laptops and desktop computers procured	Procure laptops and desktop computers	ICT and user departments
Internet accessibility ensured	quarterly subscriptions for internet made	Make quarterly subscriptions for internet	ICT and planning departments
Proposal for ICT Innovation hub made	1 proposal for ICT Innovation hub made	Write a proposal for construction of an ICT innovation hub	ICT Department
Youth trained in ICT development	100 youths trained in ICT	Train youth in ICT	ICT Department
Likely implemented Risks			
<ul style="list-style-type: none"> • Shortage of funds • Disposal of ICT waste 			
Mitigation measures			
<ul style="list-style-type: none"> • Lobbying and proposal writing • Utiliazation of E-waste management practices 			

3.4.13 Programme: Mineral Development

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: To increase the exploitation and value addition to selected resources for job rich industrialisation.			
Adopted Programme: Mineral Development			
Development issues: rudimentary mining methods and informality in the mining sector, inadequate human and institutional capacity to carry out exploration, quantification and characterization activities, inadequate supporting physical and R&D infrastructure and Limited investment in industries that utilize available minerals			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increase the value of investment into the exploration and processing of the	Percentage increase in the value of investment	-	5 percent annually.

sand and stones	in sand mining and stone quarrying		
Increase the number of jobs created by the programme	Percentage increase in the number of jobs in sand mining and stone quarrying	-	5 percent annually.
Programme Objectives: (Adapted)		Interventions and output (Adapted)	
Explore and quantify priority mineral resources across the country	Undertake a detailed identification of sources and quantification of sand and stone in the district		
Increase adoption and use of appropriate and affordable technology along the value chain	Organize, formalize and regulate the artisanal and small-scale miners to increase investment in the sector, increase adoption of appropriate technologies, increase revenue generated, as well as improve the welfare of artisanal and small-scale miners who are largely women and youth.		
Increase investment in mining and value addition	Improve road infrastructure leading to areas rich in sand and stone quarries		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Detailed identification of sources and quantification of sand and stone in the district done	Sources and quantification of sand and stone in the 11 LLGs done	identify of sources and quantification of sand and stone	Natural resources department
Artisanal and small-scale miners organized, formalized and regulated	Artisanal and small-scale miners organized, formalized and regulated in 11 LLGs	Organize, formalize and regulate the artisanal and small-scale miners	Natural resources department, Commercial services
Road infrastructure leading to areas rich in sand and stone quarries	Road infrastructure leading to areas rich in sand and stone quarries improved in 11 LLGs	Improve road infrastructure leading to areas rich in sand and stone quarries	Works department, Natural resources department
Likely implemented Risks			
<ul style="list-style-type: none"> Shortage of funds 			
Mitigation measures			
<ul style="list-style-type: none"> Lobbying 			

3.4.14 Programme: Sustainable Petroleum Development

Goal (Adopted): To increase household income and improve quality of life
Overall Objective: To attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner
Adopted Programme: Sustainable Petroleum Development
Development issues: Inadequate infrastructure to support the development of oil and gas resources, Limited private-led investment in the oil and gas industry, limited refined petroleum

storage infrastructure, low Liquefied Petroleum Gas (LPG) uptake and unpreparedness to tap the local content potential.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Ugandans employed in the oil and gas and related industries	Percentage of annual increase in the number of people	-	5%
Programme Objectives: (Adapted)		Interventions and output (Adapted)	
To enhance local capacity to participate in oil and gas operations		Implement the strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector	
To promote private investment in oil and gas industry;		Develop and implement a marketing and promotional strategy for oil and gas projects.	
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Implement the strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector	11 LLGS sensitized on goods and services that will be demanded by the oil and gas sector	Sensitize community members	TLED, Community Based Services department
A marketing and promotional strategy for oil and gas projects developed and implemented	1 marketing and promotional strategy for oil and gas projects developed and implemented	Develop and implement a strategy on marketing and promotion for oil and gas projects	TLED, Natural resources department
Likely implemented Risks			
<ul style="list-style-type: none"> • Shortage of funds 			
Mitigation measures			
<ul style="list-style-type: none"> • Lobbying 			

3.4.15 Programme: **Manufacturing**

Goal (Adopted): To increase household income and improve quality of life
Overall Objective: To increase the product range and scale for import replacement and improved terms of trade
Adopted Programme: Manufacturing
Development issues: lack of requisite infrastructure to support manufacturing, limited access to financing mechanisms that can support manufacturing, weak SMEs in the industrial sector, proliferation of substandard goods and counterfeits on the market, Poor linkage between trade and industrial development, lack of a support system to nurture innovations to full commercialization, high cost of doing business and weak legal framework to support and promote manufacturing.

Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increase the share of manufactured exports to total exports	Ratio of manufactured exports to total exports	12.3%	18%;
Increase the industrial sector contribution to GDP	Share of industrial sector contribution to GDP	27.1%	29%;
Increase contribution of manufacturing to industrial GDP	Percentage increase	15.4	20
Increase the share of manufacturing jobs to total formal jobs	Percentage increase	9.8	10
Increase share of labour force employed in the industrial sector	Percentage increase	7.4	10
Increase manufacturing value added from as a percentage of GDP	Percentage increase	8.3	
Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors	Support construction of a fully serviced industrial park in the Sub-region.		
	Lobby for appropriate financing mechanisms to support manufacturing .		
	Support and lobby for the development of transport networks to support manufacturing in resources areas like Rushozi Industrial Park with road, rail and air		
	Lobby for the Development infrastructure linking the neighboring districts especially Sheema, Buhweju, Kiruhura and Mbarara City.		
Expand the reach and access to appropriate Business Development Services for manufacturing SMEs	Conduct market promotions for SMEs products through trade fairs and other avenues		
	Support SMEs to acquire appropriate technology		
Increase access to regional and international markets	Link manufactures to border markets to facilitate trade with regional neighbours like Mpondwe, Mirama Hills, Katuna, Bunagana		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Construction of a fully serviced industrial park in the Sub-region supported	1 regional industrial hub at Rushozi in Rubaya sub-county provided	Donate land for establishment of the regional industrial hub	Administration department and council, TLED

	with enough land for its establishment		
Road network leading to the industrial hub maintained	4 roads leading to the industrial hub maintained.	Conduct road maintenance for the roads leading to the industrial hub	Works department and Rubaya Subcounty
Market promotions for SMEs products done	5 market promotions supported	Conduct market promotions for SMEs products through trade fairs	TLED
Likely implemented Risks			
<ul style="list-style-type: none"> • Shortage of funds 			
Mitigation measures			
<ul style="list-style-type: none"> • Lobbying 			

3.4.16 Programme: Sustainable Energy Development

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: To increase access and consumption of clean energy			
Adopted Programme: Sustainable Energy Development			
Development issues: Over reliance on biomass sources in the energy mix, constrained electricity transmission and distribution infrastructure, limited productive use of energy, long lead time of energy projects, low levels of energy efficiency and uncoordinated intra and intersectoral planning.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Increase proportion of the population with access to electricity	Percentage increase	24	60
Increase per capita electricity consumption	Kilowatt hour (kWh)	100	578
Reduce share of biomass Energy used for cooking	Percentage decrease	85	50
Increase the share of clean energy used for cooking	Percentage increase	15	50
Programme (Adapted)	Objectives:	Interventions and output (Adapted)	
Increase access and utilization of electricity; and technologies.		Lobby for expansion and rehabilitation of the distribution network (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects)	
		Lobby for the reduction of the end-user tariffs.	
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)		
	Build local technical capacity in renewable energy solutions		
Promote utilization of energy efficient practices	Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LPG)		
	Promote the use of energy efficient equipment for both industrial and residential consumers,		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Utilization of energy efficient and practices promoted	1000 households use improved cooking stoves	Promote use of improved cooking stoves	Natural resources department
Increased use of alternative and efficient cooking technologies by the population	90% of the population use of alternative and efficient cooking technologies	Promote use of alternative and efficient cooking technologies	Natural resources department
Likely implemented Risks			
<ul style="list-style-type: none"> • Inertia due to cultural practices 			
Mitigation measures			
<ul style="list-style-type: none"> • Sensitization programs 			

3.4.17 Programme: Sustainable urbanization and housing

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: to attain inclusive, productive and liveable urban areas for socio-economic development.			
Adopted Programme: Sustainable urbanization and housing			
Development issues: jobless urban growth; inadequacies in physical planning and plan implementation leading to a sprawl of unplanned settlements; a deficiency in quantity and/or quality of social services, public infrastructure and housing; and a skewed national urban system			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Decrease the urban unemployment rate	Percentage decline	14.4	7
Reduce the acute housing deficit	Percentage reduction	-	20
Decrease the percentage of urban dwellers living in slums and informal settlements	Percentage decrease	60	40
Increase the proportion of tarmacked roads in the total urban	Percentage increase	12.2	6.1

road network			
Increase the proportion of surveyed land	Percentage increase	21	40
Improve the efficiency of solid waste collection	Percentage improvement	30	50
Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Increase economic opportunities in urban areas	Support establishment of labour-intensive manufacturing, services, and projects for employment creation including development of bankable business plans		
	Establish accredited institutions to offer certified skilling, entrepreneurship and incubation development		
	Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation		
Promote urban housing market and provide decent housing for all	Develop and implement an investment plan for adequate and affordable housing		
	Incentivize real estate companies to undertake low income housing projects to address the housing deficit		
	Design and build inclusive housing units for government workers		
Promote green and inclusive urban areas	Conserve and restore urban natural resource assets and increase urban carbon sinks		
	Increase urban resilience by mitigating against accidents and flood		
	Develop and protect green belts		
	Establish and develop public open spaces		
Enable balanced and productive district urban systems	Develop and implement integrated physical and economic development plans in the urban areas		
Leverage digital technologies for smart urban planning, management and governance.	Establish and automate the land registration and administration system		
	Automate and digitize the solid waste, electricity, postal, water, streets and neighbourhood systems		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Physical planning improved in the districts and town councils	1 district and 5 town council physical plans developed.	Develop physical plan for the district and physical plans for all town councils	Natural resources department
Physical planning committees operationalized.	40 committee meetings held	Hold physical planning committee meetings.	Natural resources department

Compliance to physical planning laws and regulations	60 inspections on Compliance to physical planning made	Carryout inspections on Compliance	Natural resources department
Likely implemented Risks			
<ul style="list-style-type: none"> Lack of funds 			
Mitigation measures			
<ul style="list-style-type: none"> Lobbying and proposal writing 			

3.4.18 Programme: Administration of Justice

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: To strengthen Access to Justice for all			
Adopted Programme: Administration of justice			
Development issues: existence of weak and outdated laws, inadequate number and skills of the human resource, high volume and sophistication of crime, limited use of technology, inadequate institutional infrastructure, corruption, limited awareness of the Administration of Justice services and high cost of accessing Justice.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Reduced corruption as measured by the Corruption Perception Index	Percentage reduction in corruption index	26	35
Improved Constitutional Democracy as measured by the Democracy Index	Democracy index	4.94	6.50
Improved alignment between the annual budgets and the NDP III	Percentage increase in alignment	65	85
Increased citizen's participation in council business as measured by the citizen scorecard	Percentage increase	53	65
Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Strengthen people centered Justice service delivery system	Implement special programmes the promote equal opportunities and reduce vulnerability		
	Strengthen complaint handling in the Justice system		
Reform and strengthen Justice business processes	Strengthen case and records management systems		
	Reform rules and procedures		
	Increase efficiency of Justice Delivery Processes		
	Roll out alternative dispute resolution		
Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes	Strengthen Courts to resolve disputes in special areas including; land, Commercial, Family disputes, Environment, Standards and Utilities; and Tax disputes		
	Strengthen the fight against corruption		
Strengthen, Legal, regulatory and	Review and develop relevant legal, regulatory and policy framework		

institutional frameworks for effective and efficient delivery of Justice	Strengthen human resource in the delivery of Justice		
	Retool institutions in the delivery of Justice		
	Undertake Research and Development in improved delivery of Justice		
Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
FAL learners trained	500 FAL learners trained	Train FAL learners	Community Based Services department
Gender mainstreaming done in all departments and programs	40 Gender mainstreaming meetings held	Hold Gender mainstreaming meetings	Community Based Services department
	40 community sensitization meetings on Property rights, succession rights and legal marriages held.	Hold community sensitization meetings	Community Based Services department
Children services effectively provided	60 cases of social background inquiries in respect to juveniles in conflict with the law conducted.	Conduct social background inquiries in respect to juveniles in conflict with the law.	Community Based Services department
	80 children settled under alternative care arrangements	Settled children under alternative care arrangements	Community Based Services department
	60 stranded children reunited with their families	Reunite stranded children with their families	Community Based Services department
	80 family counseling and arbitration visits conducted	Conduct family counseling and arbitration visits	Community Based Services department
	1000 cases of maintenance and children custody recorded and handled	Record and handle cases of maintenance and children custody	Community Based Services department
	40 supervision visits of children care institutions conducted	Conduct supervision visits of children care institutions	Community Based Services department
	80 follow ups of fostered children conducted	Conduct follow ups of fostered children	Community Based Services department
	100 cases of GBV register handled	Handle cases of GBV register	Community Based Services department
	Child care institutions and para social workers supported 20 times	Support child care institutions and para social workers	Community Based Services department
Youth services effectively provided	20 district youth council facilitated	Facilitate district youth council	Community Based Services department
	10 district youth executive committee	Hold district youth executive committee	Community Based Services department

	meetings held	meetings	
	5 district youth council general meeting held	Hold district youth council general meeting	Community Based Services department
	200 youth development projects (YLP) monitored and supervised	Monitor and supervise youth development projects (YLP)	Community Based Services department
	40 workshops/review meetings on YLP conducted	Conduct workshops/ review meetings on YLP	Community Based Services department
Disabled and the elderly supported	5 Selected needy PWDs in the district supplied with appliances	Select and supply needy PWDs in the district with appliances	Community Based Services department
	10 PWD executive committee meetings held	Hold PWD executive committee meetings	Community Based Services department
	5 PWD council general meeting held	Hold PWD council general meeting	Community Based Services department
	10 District elderly executive committee meetings held	Hold District elderly executive committee meetings	Community Based Services department
	5 district elderly council general meetings held	Hold district elderly council general meetings	Community Based Services department
	10 sensitization workshops for PWD on development issues conducted	Conduct sensitization workshops for PWD on development issues	Community Based Services department
	20 sensitization workshops for the elderly on development issues held	Hold sensitization workshops for the elderly on development issues	Community Based Services department
	40 PWDs groups supported with PWDs special grants	Support PWDs groups with PWDs special grants	Community Based Services department
Labour dispute settled	200 labour disputes settled	Settled labour disputes	Community Based Services department
Women councils supported	20 district women council supported	Support district women council	Community Based Services department
	10 district women council executive meetings held	Hold district women council executive meetings	Community Based Services department
	5 district women council general meetings held	Hold district women council general meetings	Community Based Services department
	150 women groups that received UWEP funding monitored	Monitor and supervise women groups that received UWEP	Community Based Services department

	and supervised	funding	
	40 workshops/ review meetings on UWEP conducted	Conduct workshops/ review meetings on UWEP	Community Based Services department
Social rehabilitation services provided	20 poverty awareness campaigns for PWDs carried out	Carry out poverty awareness campaigns for PWDs	Community Based Services department
	20 HIV/AIDS sensitization meetings for PWDs and elderly conducted	conduct HIV/AIDS sensitization meetings for PWDs and elderly	Community Based Services department
	16 family visits for CBR carried out	Carry out family visits for CBR	Community Based Services department
Likely implemented Risks			
<ul style="list-style-type: none"> Inadequate funds 			
Mitigation measures			
<ul style="list-style-type: none"> Lobbying and proposal writing 			

3.4.19 Programme: Legislation, Oversight and Representation

Goal (Adopted): To increase household income and improve quality of life			
Overall Objective: To strengthen accountability for effective governance and development.			
Adopted Programme: Legislation, Oversight and Representation			
Development issues: Slow legislative processes, weak implementation of public policies, weak enforcement of laws and regulations for effective governance, prevalence of corruption, slow implementation of core development projects thus adversely affecting growth and job creation, weak alignment between the planning, budgeting and budget implementation processes, Limited access to public information by the citizens; and Weak respect, promotion and protection of human rights.			
Program outcomes and results	Key Outcome Indicators	Status 2019/2020	Target 2024/25
Reduced corruption as measured by the Corruption Perception Index	Percentage reduction in corruption index	26	35
Improved Constitutional Democracy as measured by the Democracy Index	Democracy index	4.94	6.50
Improved alignment between the annual budgets and the NDP III	Percentage increase in alignment	65	85
Increased citizen's participation in council business as measured by the citizen scorecard	Percentage increase	53	65
Programme Objectives: (Adapted)	Interventions and output (Adapted)		
Increase effectiveness and efficiency in the enactment of legislation for improved democracy and good governance.	Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.		
	Strengthen citizen engagement and participation in legislative processes		
	Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.		

Strengthen oversight, budget scrutiny and appropriation.	Strengthen the oversight role of the legislature over the executive.
	Strengthen Parliament to effectively play its role in the national budget processes for proper implementation of NDPIII priorities.
	Strengthen LG Councils to consider and approve plans and budgets
Strengthen representation at local, national, regional and international levels.	Strengthen the representative role of MPs.
	Establish a strong framework for engagement between Parliament, Local Government Councils and the electorate
Strengthen the institutional capacity of Parliament and Local Government Councils to independently undertake their constitutional mandates effectively and efficiently.	Develop appropriate infrastructure for legislation, representation, oversight and appropriation.
	Undertake capacity building and develop systems necessary for optimizing efficiency of LG councils.
	Strengthen research, statistical production and evidence use in LG councils.

Programme Outputs (Adapted/Adopted)	Outputs and Targets (Quantify)	Actions	Departments/ Actors
Council policy, legislation and oversight activities facilitated	Executive oversight activities facilitated annually	Facilitate Executive oversight activities	Council department
	Council Oversight activities facilitated annually	Facilitate Council Oversight activities	Council department
	Clerk to Council office activities facilitated annually	Facilitate Clerk to Council office activities	Council department
	Furniture for Council office Procured	Procure Furniture for Council office	Council department
	1 Vehicle for Council operations Procured	Procure a Vehicle for Council operations	Council department
	1 Desktop computer for Council use Procured	Procure a Desktop computer for Council use	Council department
	1 Speaker's Mess, 1 speaker's crown, uniform for Sergeant at arms and 1 set of Council table clothes Procured	Procure a Speaker's Mess, speaker's crown, uniform for Sergeant at arms and a set of Council table clothes	Council department

Likely implemented Risks

- Inadequate funding

Mitigation measures

- Lobbying and proposal writing
- Local revenue enhancement

3.5 Human Resource Requirements to fully implement the different Programs

Programme	Focus	Qualifications and Skills Required	Status (Existing Qualifications and Skills Required)	Est. Gaps

Agro-Industrialization	Adoption of improved agricultural technologies	-Bsc. Agriculture, Veterinary, Agricultural Engineering, fisheries, Entomology	21	6
	Area based commodity planning to improve productivity and value addition to priority commodities.	Bsc. Agriculture, Veterinary science, Agricultural Engineering, fisheries, Food processing engineering, Specialized skills in diary and agricultural food processing technologies	21	0
	Increase access and use of water for agricultural production	BSC. Agricultural Engineering, mechanical and irrigation Engineering	1	0
Human Capital Development	Data Analyst	Bachelor of Information Technology and skills in Data Management	0	1
	Principal Inspector of Schools	Masters in Leadership and Management	0	1
	Principal of Education Officer	Relevant Masters in Leadership and Management skills	0	1
	Office Typist	Diploma in Secretarial studies and Data entry skills	0	1
	Assistant District Health Officer (Environment Health)	Degree in Environment	0	1
	Assistant Health Educator	Advanced Diploma in Health Promotion Education, Paramedic Qualification	0	1
	Stores	Diploma in Inventory Management	0	1
	Health Information Assistant	Certificate in Medical Records	0	1
Public Sector Transformation	Human Resource Management	BDS	1	0
		BSWASA	2	0
		BBA	1	0
		IT	4	4
Governance and Security	Safety of public assets and property (Askaris)	Secondary Four leavers with training from security companies and a cadre training	7	7

Sustainable Urban Development	Land use plan development	Bachelor of physical planning and a skill of land use planning	1	1
	Physical planning development	Bachelor of physical planning and a skill of physical planning development	1	1
Digital Transformation	Maintenance of Management Information Systems (MIS)	Bachelor of Computer Science and skill of competence in ICTs, management of organisational Environment	2	0
	Program Budgeting System (PBS)	CISCO certification (Networking) and skill of team work leadership and Networking	2	0
	E-governance	Bachelor of Information Technology (BIT) and skill of protocols and connections	2	0
	Conducting research	MBA and skill of innovativeness and accountability	0	2
Innovation, Technology Development and Transfer	Scientific research	Scientific researchers	0	3
	Software development	Software developers	0	2
	increase the number of innovation hubs, parks and laboratories.	Bachelor's degree in computer science and a skill of competence in ICTS	2	2
	increase the number of intellectual property and rights registered	Bachelor of information technology and a skill of innovativeness	2	2
Integrated Transport Infrastructure and Services	Road designs and Planning	Civil Engineering		
	Road maintenance	Road maintenance Engineers		
	Maintenance of Road equipment and Transport infrastructure	Mechanical Engineer Civil Engineer		
	Community sensitization on Transport planning, Road reserves and committees operations	Profession Social Works and Administration		
	Environmental	Professional Officer		

	sensitization and compliance			
Community Mobilization and Mind-set Change	Community Empowerment and development	Postgraduate diploma in social sciences	1	0
		Honors Bachelor Degree in social sciences, Development studies, Rural Development studies, Social work and social administration	11	0
		Diploma in social development, Social work and social administration, Development studies	0	11
Tourism Development	Establishment of Tourism information Desk	Degree in Tourism and Hospitality BBA,B.COM	01	3
	Profiling of Tourism Sites	Degree in Tourism and Hospitality BBA,B.COM	01	01
	Increase the stock and quality of tourism infrastructure	Degree in Tourism and Hospitality BBA,B.COM	01	01
Private Sector development	Coperatives Development	Degree in Busines Administration, Cooperatives	2	02
	Trade Developement	Degree B,Com.BBA,	01	01
	Market Linkages	Degree in BBA,B.COM	01	01
	Indstrial Development	Degree in BBA,B.COM	01	01
	Enterprise Development	Degree in BBA,B.COM	01	01
Natural Resources, Environment, Climate change, Land and Water management	Natural Resources management	Masters in Natural Resources Management, Bachelor of Science Degree in Forestry; Wetlands Management; Environmental Studies. Skills in natural resource valuation studies, environment impact assessments, Forest Landscape restoration, Waste Management	6	1
	Land Use planning (Spatial) and Mapping	Bachelor's Degree in Surveying and Geomatics, Land economics, Law, Diploma in Cartography or Architectural Drawing. Skills in GIS mapping	3	0
	Develop, supply of	Degree in Civil Engineering,	4	1

	adequate quality water and manage all water resources	Mechanical Engineering, Health and Sanitation		
Development Plan Implementation	Feasibility studies and project appraisal	Professional diploma in project management, project investment appraising specialists	0	3
	Research, surveys and Data analysis	Post graduate diploma in statistics, statistical analysis packages, post graduate certificate in research methodology	0	3
	Tax assessment and collection	Post graduate Diploma in taxation	0	2
Mineral Development	Exploration/Exploitation, value addition	Bachelors of Science in Geology and Mineral development Bachelor of Science in Engineering	0	1
Sustainable Petroleum Development	Exploration/Exploitation, value addition	Bachelors of Science in Geology and Mineral development Bachelor of Science in Engineering	0	1
Sustainable Energy Development	Increasing access to electricity and alternative source of energy	Bachelors in Renewable Energy, Bachelor in Engineering	0	1

3.6 Spatial Illustration of the Proposed Investments

Table: 3.4 Spatial allocation of projects of the five-year plan period (2020/21 – 2024/25)

Feature Name (Existing/on going) (HEALTH)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
OPD construction at Bubaare HCIII	224231	9937465	Bubaare Sub County	Rwenshanku	Bubaare II
OPD construction at Kagongi HCIII	228400	9969851	Kagongi Sub County	Ngago	Kagongi
Construction of Placenta Pit at Rubaya HCIII	240998	9948464	Rubaya Sub County	Bunenero	Rubaya
Feature Name (Proposed) (HEALTH)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
OPD construction at Kashare HCIII	235777	9959163	Kashare Sub County	Mirongo	Akariza
Renovation of staff House at Bubaare HCIII	224209	9937332	Bubaare Sub County	Rwenshanku	Bubaare II
Renovation of staff House at Bukiro HCIII	223021	9955197	Bukiro Sub County	Nyanza	Nyanza A
Renovation of staff House at Kashare HCIII	235777	9959163	Kashare Sub County	Mirongo	Akariza

Construction of Maternity theater at Rubindi HCIII	230571	9964202	Rubindi Town Council	Kabaare	Muyenga
Construction of Surgical ward and OPD at Bwizibwera HCIV	229885	9952010	Bwiziberwa TC	Rwebishekye	Bwizibwera B

EDUCATION DEPARTMENT

Feature Name (Existing/on going) (EDUCATION)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
Construction of 2-Unit Staff house at Nyamirima Moslem P/School	239734	9960280	Kashare Sub County	Mirongo	Nyamirima
Construction of 2- Classroom block at Rubindi Girls P/S	229771	19963922	Rubindi Town Council	Kabaare	Karuhaama
Construction of 2-Classroom block at Ruburara P/S	234557	9951804	Rubaya Sub County	Bunenero	Mutonto
Construction of 2-Classroom block at Munyonyi P/S	226870	9967950	Kagongi Sub County	Kyandahi	Nyabuhama
Construction of 2-Classroom block at Kitengure P/S	219513	9953019	Bukiro Sub County	Bukiro	Bukiro
Construction of Bukiro Seed Secondary School	221131	9953369	Bukiro Town Council	Bukiro	Kakondo
Construction of Staff house at Mishenyi P/S	236681	9954604	Rwanyamahembe TC	Rweibishekye	Mishenyi
Construction of Staff house at Bunenero P/S	239650	9946259	Rubaya Sub County	Bunenero	Ruyonza
Construction of Staff house at Rwamuhigi P/S	224616	9961680	Rubindi Sub County	Rwamuhigi	Nyamiriro
Construction of Classroom block at Karuyenje Primary School	224725	9952028	Rwanyamahembe TC	Kakyerere	Rweishaka
Construction of Classroom block at Rukanja Primary School	223890	9964126	Rubindi Sub County	Nyamiriro	Bugorora
Construction of Seed School at Rwanyamahembe	225849	9952374	Rwanyamahembe TC	Kacerere	Kacerere
Construction of 5-Stance pit latrine at Kitengure Primary School	219570	9953107	Bukiro Sub County	Bukiro	Bukiro
Construction of 5-Stance pit latrine at Nyakayojo II Primary School	221550	9952868	Rwanyamahembe TC	Kakyerere	Nyakayojo A
Construction of staff house at Kitengure Primary School	219570	9953107	Bukiro Town Council	Bukiro	Bukiro
Construction of 2- Classroom block at Nyakayojo II P/S	221545	9952837	Rwanyamahembe TC	Kakyerere	Nyakayojo A
Construction of Staff house at Nombe Primary School	232714	9961791	Kashare Sub County	Nchune	Nombe 1B
Construction of Staff house at Rweshe Primary School	225085	9965593	Kagongi Sub County	Ntuura	Ngango
Construction of Staff house at Akashanda Primary School			Bukiro Sub County	Nyarubungo	Akashanda
Construction of Staff house at Karuhitsi Primary School	227367	9961159	Rubindi Sub County	Bitsya	Bitsya
Construction of Computer Laboratory at St. Andrew's SS - Rubindi	230325	9963723	Rubindi Town Council	Kabaare	Kabaare

Construction of 5-Stance Water Borne Toilet at St. Andrew's SS	230325	9963723	Rubindi Town Council	Kabaare	Kabaare
Completion of Mainhall at St. Andrew's SS Rubindi	230325	9963723	Rubindi Town Council	Kabaare	Kabaare
Feature Name (Proposed) (EDUCATION)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
Construction of classroom block at Omukigando P/S	235656	9953772	Rubaya Sub County	Itara	Rukukuri
Construction of Staff house at Omumabaare P/S	235900	9960800	Kashare Sub county	Nyabisirira	Amabaare Central
Construction of Staff house at Rutooma Modern P/S			Rwanyamahembe TC	Kakyerere	Rutooma
Construction of Staff house at Itara P/S	238697	9953599	Rubaya Sub County	Itara	Ekirehe 11
Construction of Staff house at Akarungu P/S	227997	9966248	Rubindi Sub County	Karwesanga	Akarungu
Construction of Staff house at Katagyengyera P/S	234495	9972154	Kagongi Sub County	Bwengure	Katagyengyera
Construction of Staff house at Rubingo I P/S	223334	9956022	Bukiro Town Council	Rubingo	Rubingo
Construction of Staff house at Rubaya P/S	241403	9947357	Rubaya Sub County	Bunenero	Rukukuru
Construction of classroom block at St. Mary's Rweibaare P/S	231530	9956600	Kashare Sub county	Mirongo	Rweibaare 1
Construction of Staff house at Omukagyera P/S	239209	9972337	Kagongi Sub County	Ntuura	Omukagyera
Construction of Staff house at Mugarutsya P/S	221075	9994319	Bubaare Sub County	Mugarutsya	Mugarutsya II
Construction of Staff house at Amabaare P/S	235340	9959890	Kashare Sub county	Nyabisirira	Amabaare Central
Construction of Staff house at Nyamiriro P/S	225370	9963904	Rubindi Sub County	Nyamiriro	Rukanja
Construction of Staff house at Kyarushanje P/S	229230	9968374	Kagongi Sub County	Kibingo	Kyarushanje
Construction of Staff house at Kaihiro P/S	224101	9965901	Rubindi Sub County	Karwesanga	Rwebihangare
Construction of Staff house at Rubaare P/S	225202	9936758	Bubaare Sub County	Mugarutsya	Katojo 11
Construction of classroom block at Kashaka P/S	218920	9935004	Bubaare Sub County	Kashaka	Rwengyenyi
Construction of Staff house at Kariro Moslem P/S			Rubindi Sub County	Kariro	Ihondero
Construction of Staff house at Kyenshama P/S	238678	9963716	Nyabisirira TC	Nyabisirira	Akaihamba IV
Construction of Staff house at Nchune P/S	233508	9965890	Kashare Sub county	Nchune	Nchune A
Construction of Staff house at Rugarura P/S	235470	9962859	Kashare Sub county	Nyabisirira	Rugarura 1
Construction of Staff house at Rweibaare I P/S	231538	9956617	Kashare Sub county	Mirongo	Rweibaare
Construction of Staff house at Nyaminyobwa P/S	230370	9973222	Kagongi Sub County	Nsiika	Kibaare
Construction of Staff house at Rwamanuma P/S	226569	9970366	Kagongi Sub County	Ntuura	Orurembo

WORKS

Feature Name (Existing/on going) (WORKS)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
Routine Manual Maintenance of all District Feeder Roads			Districtwide	Districtwide	Districtwide
Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads			Districtwide	Districtwide	Districtwide
Installation of Culverts on selected Feeder roads and Community Access Roads			Districtwide	Districtwide	Districtwide
Annual District Road Inventory and Condition Surveys			Districtwide	Districtwide	Districtwide
Maintenance of Roads equipment	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Maintenance of Compounds	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Maintenance of Buildings	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Maintenance of Buildings			Bwizibwera-Rutoma T/C	Bwizibwera Upper	Bwizibwera A
Beautification	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Ramps construction - Council hall	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Ramps construction - Council hall			Bwizibwera-Rutoma T/C	Bwizibwera Upper	Bwizibwera A
Feature Name (Proposed) (WORKS)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
Routine Manual Maintenance of all District Feeder Roads			Districtwide	Districtwide	Districtwide
Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads			Districtwide	Districtwide	Districtwide
Installation of Culverts on selected Feeder roads and Community Access Roads			Districtwide	Districtwide	Districtwide
Annual District Road Inventory and Condition Surveys			Districtwide	Districtwide	Districtwide
Rehabilitation of Feeder Roads			Districtwide	Districtwide	Districtwide
Acquisition of Borrow pits			Districtwide	Districtwide	Districtwide
Construction of bridges			Districtwide	Districtwide	Districtwide
Maintenance of Roads equipment	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Maintenance of Compounds	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Maintenance of Buildings	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Beautification	-0.6100	30.3464	Kamukuzi	Kamukuzi	Kamukuzi
Beautification - Bwizibwera Headquarters			Bwizibwera-Rutoma T/C	Bwizibwera Upper	Bwizibwera A
Rehabilitation of Buildings – Bwizibwera Headquarters			Bwizibwera-Rutoma T/C	Bwizibwera Upper	Bwizibwera A
Construction of Buildings – New Administration block			Bwizibwera-Rutoma T/C	Bwizibwera Upper	Bwizibwera A

Feature Name (Existing/on going) (WATER)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
construction of five stance VIP latrine lined latrine at Munyonyi p/school	226870	9967950	Kagongi	Kyandahi	Munyonyi p/school
construction of five stance VIP latrine lined latrine at Ruhunga p/school	234561	9951582	Rubaya	Ruhunga	Ruhunga p/school
construction of five stance VIP latrine lined latrine at Ksikizi p/school	219650	9942114	Bubare	Mugarutsya	Kasikizi p/school
Drilling and installatuion of hand pump bore holes	-0.430158	30.472558	Bukiro	Bukiro	Kaziga
Drilling and installatuion of hand pump bore holes	-0.309013	30.617695	Rubaya	Butaturwa	Butaturwa
Drilling and installatuion of hand pump bore holes	-0.567365	30.585548	Bubare	Kafuzo	Kafuzo
Drilling and installatuion of hand pump bore holes	-0.434261	30.726682	Rubaya	Itara	Ekyera 2
Drilling and installatuion of hand pump bore holes	-0.48936	30.69134	Rubaya	Rushozi	Kya,atambalire
Drilling and installatuion of hand pump bore holes	-0.328775	30.626795	Rubaya	Kashre	Nyabisirira
Rehabilitation of deep boreholes beyond community capacity			Bukiro	Rubingo	Nyantungu p/school
Rehabilitation of deep boreholes beyond community capacity	216942	9932795	Bubare	kashaka	Keisyo Nshozi
Rehabilitation of deep boreholes beyond community capacity			Bubare	kamushoko	kakumba
Rehabilitation of deep boreholes beyond community capacity			Bubare	Nyarubungo	Rushenyi/kany amatona p/school
Rehabilitation of deep boreholes beyond community capacity			Rwanyamahembe	Rweishaka	Karuyenze p/school
Rehabilitation of deep boreholes beyond community capacity			kagongi	Nsika	Kakinga/Nsika/ p/school
Rehabilitation of deep boreholes beyond community capacity			Rubindi	Bisya	Rwemiyenze
Rehabilitation of deep boreholes beyond community capacity			Kashare	Mitoozo	Rwembabi
Rehabilitation of deep boreholes beyond community capacity			Kashare	Mitoozo	Rwobugigo/om ububare
Rehabilitation of deep boreholes beyond community capacity			Kashare	Miromgo	Mirongo p/school
Rehabilitation of deep boreholes beyond community capacity			Rubaya	Ruhunga	Rugyerera p/school

Rehabilitation of deep boreholes beyond community capacity			Rubaya	Ruhunga	Ruhunga 111
Rehabilitation of deep boreholes beyond community capacity			Rwanyamahembe	Rwebishekye	Mishenyi
Rehabilitation of deep boreholes beyond community capacity	-0.460117	30.648932	Rubaya	Bunenero	makonge/rwatsinga
Rehabilitation of deep boreholes beyond community capacity			Rubaya	Rushozi	Rwabaranga
Rehabilitation of deep boreholes beyond community capacity	238317	9949101	Rubaya	Bunenero	Rwatsyinga
Rehabilitation of deep boreholes beyond community capacity			Kashare	Nyabishirira	Nyamirimap/school
Rehabilitation of deep boreholes beyond community capacity			Rubaya	Ruhunga	Keiho
Rehabilitation of deep boreholes beyond community capacity			Kashare	Ncune	Ncune
construction and extension of kibingo-kyandahi GFS	227195	9969252	Kagongi	Kyandahi	Kyarugabiranwa
construction and extension of kibingo-kyandahi GFS	227195	9969252	Kagongi	Kyandahi	Miracle Church Tap
construction and extension of kibingo-kyandahi GFS	226193	9967403	Kagongi	Kyandahi	Mugabe Creapus Tap
construction and extension of kibingo-kyandahi GFS	225832	9969253	Kagongi	Kyandahi	Nuwagaba tap stand
construction and extension of kibingo-kyandahi GFS	227195	9969253	Kagongi	Kyandahi	Late Bikanga Tap
construction and extension of kibingo-kyandahi GFS	225522	9969106	Kagongi	Kyandahi	Kyakabwera
construction and extension of kibingo-kyandahi GFS	226921	9969323	Kagongi	Kyandahi	Tusasirwe Tap
Design and documentation of Kanyigiri solar powered			Bukiro	Nyarubugo	kanyigiri
construction of five stance VIP latrine at Akirungu t/c			Rubaya	Rushozi	akirugu trading centre
construction of five stance Water born tiolet			Rwanyamahembe	Rwebokye	Bwizibwera
Feature Name (Proposed) (WATER)	Coordinates		Location		
	X	Y	S/C / TC	Parish/Ward	Village/Cell
construction of five stance VIP latrine lined latrine			Kagongi		
siting and supervision of boreholes			Rubaya,Rubindi Rwanyakahembe and kashare		
Siting and supervision of boreholes	222642	9951297	Rwanyamahembe	Kakyerere	Karuyenje B
Siting and supervision of boreholes			Rwanyamahembe		
Siting and supervision of boreholes	246513	9948577	Rubaya	Rushozi	Muko

Siting and supervision of boreholes	240120	9952556	Rubaya	Ruburara	Ruburara II
Siting and supervision of boreholes	240350	9945937	Rubaya	Bunenero	Bunenero
Siting and supervision of boreholes	236884	9957458	Kashare	Mirongo	Mirongo 4
Siting and supervision of boreholes	237348	9959115	Kashare	Mirongo	Akabaare
Siting and supervision of boreholes	232646	9966954	Kashare	Nchune	Nchune A
Siting and supervision of boreholes			Rubindi	Rwamuhigi	Igayaza

CHAPTER 4

4.0 PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Plan Implementation and Coordination Strategy

The district is going to employ the combination of implementation methods or approaches that include Local Government led approach, Private Sector led approach, Public Private Sector Partnerships, Community and Ecosystem based Catchment management conservation approaches

4.2 Institutional Arrangements

Mbarara District will work with a number of stakeholders (both state and non-state actors) that include MDAs, Civil Society Organisations (CSO), Faith Based Organisations, Private sector and communities in plan implementation. The following table shows the main institutions that will play key roles in implementing and coordinating LGDP and how they will relate.

Table: 4.1 Institutional Arrangements

S/n	Institution	Relationship with LGDP Implementation
1	Ministry of finance, planning and economic development (MoFPED)	(i) Budget funding (Non-Wage) (ii) Technical backstopping on financial management (iii) Wage for technical staff and political leaders (iv) Support to SACCOs through Microfinance Support Centre Limited
2	Ministry of Local Government (MoLG)	(i) Supervision and coordination of Local Governance operations (ii) Skills development for Local Government staff (iii) Protect and defend Local Government interests (iv) Supervision of Local Government programs
3	Ministry of Health	(i) Resource Allocation in the Health Sector (ii) Support to the primary health care at the district (iii) Capital grants allocation (iv) Supervision and coordination of health operations at district level (v) Skills development for Local Government health staff (vi) Medical and office equipment supply (vii) Health infrastructure development (Health centers, OPDs, Maternity wards)
4	Ministry of Education and Sports	(i) Supervision and coordination of education operations at district level (ii) Skills development for Local Government education staff (iii) Capitation grants for schools (iv) Licensing of private schools (v) Support to construction of school infrastructure (vi) Support to the physical education and sports (vii) Support to special needs education (viii) Dissemination of national curriculum
5	Ministry of Works and	(i) Mechanical workshop at regional level

	Transport	
6	Ministry of Trade Industry and Cooperatives	<ul style="list-style-type: none"> (i) Registration of Cooperatives (ii) Skills development for Local Government commercial staff (iii) Facilitate audit and supervision of SACCOs (iv) Support private enterprises through funding
7	Ministry of Agriculture, Animal Industry and Fisheries	<ul style="list-style-type: none"> (i) Formulate and review policies, strategies, regulations and standards along the value chain of crops, livestock and fisheries (ii) Support on the management of epidemics and control of sporadic and endemic diseases, pests and vectors in the district (iii) Support provision of planting and stocking materials and other inputs to increase production and commercialization of agriculture for food security and household income (iv) Monitor, inspect activities in the agricultural sector at district level (v) Regulate the use of agricultural chemicals, veterinary drugs, biological, planting and stocking materials (vi) Skills development for Local Government agricultural and veterinary staff (vii) Resource Allocation in the Agriculture and veterinary Sector (viii) Capital grants allocation
8	Ministry of Gender Labour and Social Development	<ul style="list-style-type: none"> (i) Support on skills development and labour productivity of communities in the district (ii) Support on transformation of communities (iii) Support inspections and monitoring of community based programs and projects
9	Ministry of Tourism, Wildlife and Antiquities	<ul style="list-style-type: none"> (i) Skills development for Local Government tourism staff (ii) Support inspections and monitoring in the hospitality industry (iii) Support to tourism and cultural events (iv) Development and renovation of cultural institutions
10	Ministry of Lands, Housing and Urban Development	<ul style="list-style-type: none"> (i) Production and printing of topographical maps (ii) Survey controls and quality checks of cadastral jobs (iii) issuance of certificates of titles (iv) coordination, inspection, monitoring and technical support on land registration and acquisition processes (v) valuation of district land and properties (vi) policy making, coordination, inspection, monitoring and technical support on urban planning (vii) formulation of land use policies, plans and regulations
11	Ministry of Water and Environment	<ul style="list-style-type: none"> (i) Technical support on water and environment (ii) Provision of grants for water and wetland conservation programs (iii) Formulation of guidelines, policies, standards and strategic plans for management of water and environment resources

12	Ministry of ICT and National Guidance	(i) IT infrastructure development (ii) Formulation of guidelines, policies, standards for management IT (iii) Technical support to the district
13	Ministry of Public Service	(i) Management of IPPS and payroll (ii) Management of pension and gratuity (iii) Human resource development and skilling
14	Ministry of Disaster Preparedness and Refugees	(i) Technical guidance on management of disasters in the district (ii) Financial and material support in management of disaster
15	Ministry of Energy and Mineral Development	(i) Formulation of guidelines, policies, standards for renewable energy development (ii) identify the key project requirements and key implementation bottlenecks in renewable energy development (iii) technical and financial support on promoting use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) (iv) Build local technical capacity in renewable energy solutions (v) Technical and financial support on promoting uptake of alternative and efficient cooking technologies in urban and rural areas (vi) Technical and financial support on promoting the use of energy efficient equipment for both industrial and residential consumers;
16	Ministry of Science, Technology and Innovations	(i) Formulation of guidelines, policies, standards for management IT (ii) Support on the development of industrial innovation hubs and industrial parks (iii) Promotion of intellectual property rights transfer (iv) Support on promotion of research and innovations
17	Uganda AIDS Commission	(i) Coordinate and oversee the prevention and control of HIV and AIDS activities (ii) Strategic leadership in effective harmonization of action by the various players.
18	Uganda Coffee Development Authority	(i) Promote and oversee the coffee industry by supporting research, promoting production, controlling the quality and improving the marketing of coffee.
19	National Environment Management Authority	(i) Management of the environment by coordinating, monitoring, regulating, and supervising all activities in the field of environment.
20	Uganda National Bureau of Standards	(i) Develop and promote standardization; quality assurance; laboratory testing; and metrology to enhance the competitiveness of local industry, to strengthen Uganda's economy and promote quality, safety and fair trade.
21	Uganda Bureau of	(i) Coordinate, monitor and supervise Statistical System in

	Statistics	the district.
22	Uganda National Roads Authority	(i) Develop and maintain the district roads network (ii) Addressing of district transport concerns and the supervision of district roads construction.
23	Uganda Revenue Authority	(i) Enforcing, assessing, collecting, and accounting for the various taxes imposed in the district.
24	National Planning Authority (NPA)	(i) Coordinate and harmonize development planning in the country. (ii) Monitor and evaluate of Public Projects and Programs. (iii) Liaise with the private sector and civil society in the evaluation of Government performance. (iv) Support local capacity development for district and decentralized development planning
25	Uganda Road Fund	(i) Collect Road User Charges (RUCs) and finance routine and periodic maintenance of public roads in the district.
26	National Forestry Authority	(i) Manage Central Forest Reserves on a sustainable basis (ii) Supply high quality tree seedlings to LG, local communities and the private sector.
27	Uganda Registration Services Bureau	(i) Civil registrations of marriages and divorces in the district. (ii) Business registrations (setups and liquidations), registration of patents and intellectual property rights.
28	Attorney General of Uganda	(i) Give opinion/advice in respect of all contracts, agreements, treaties, conventions or any document to which district is a party.
29	Public Service Commission	(i) Appointment, confirmation in appointment, career development, training development and performance of the public Service. (ii) Deals with such matters as discipline, termination of appointments, confirmation, guiding and coordinating District Service Commissions and determining appeals from officers appointed and aggrieved by the decisions of the District Service Commissions.
30	Education Service Commission	(i) Technical support to the district (ii) Maintaining and improving the quality of appointed personnel and that of the service.
31	Health Service Commission	(i) Appoint, confirm, promote and review the terms and conditions of service, training and qualifications of health workers. (ii) Foster professional and work ethics, and exercise disciplinary control over the health workers.
32	Diary Development Authority (DDA)	(i) Provision of dairy development and regulatory services to promote increased, sustainable milk production and consumption and the attainment of a profitable dairy industry sector, increased economic development and improved nutritional standards.
33	National Information Technology Authority	(i) Coordinate, promote and monitor the development of Information Technology (IT) in the context of social and economic development

34	Uganda National Meteorological Authority	(i) Establishing and maintaining weather and climate observing stations network (ii) Collection, analysis and production of weather and climate information to support social and economic development.
35	Mbarara University of Science and Technology	(i) Provide quality and relevant education with particular emphasis on Science and Technology and its application to community development.
36	Bishop Stuart University	(i) Generation and preservation of knowledge through teaching and research. (ii) Offer courses relevant to the needs of all people in the struggle for development in a holistic approach. (iii) Provide Christian ethics and universal moral values which will be the basis to personal and interpersonal relationships.
37	Uganda Management Institute (UMI)	(i) strengthening the management and institutional capacity of the public, private and non-governmental sectors in the district by offering a blend of short and long courses for middle, senior and executive level managers; ii) facilitating conferences, seminars and workshops in the district (ii) Providing research, consultancy and distance learning services.
38	Makerere University Business School (Mbarara)	(i) provide knowledge and facilitate learning (ii) Promote corporate social responsibility through Outreach programs (iii) Conduct research, promote scholarship and publicize knowledge.
40	Mbarara Zonal Agricultural and Research Development Institute (MBAZARDI-NARO)	(i) Undertake research in all aspects of crop, animal management (ii) Support on technology transfer in the district
41	Law Development Centre (Mbarara)	(i) provide legal education (ii) undertake research in topical legal issues (iii) contribute to legal reforms (iv) produce legal publications and law reports (v) Provide community legal services.
42	ACODE	(i) Assessment of the performance of local government councils for effective and efficient service delivery to the citizens. (ii) Fundraising for support on environment and natural resources management
43	ACORD	(i) Research into the causes of conflict, poverty (ii) Promotion of good governance (iii) Trains local mediators and works with vulnerable communities (iv) Fundraising for support on environment and natural resources management/conservation

		(v) Implementation of projects in environment conservation in the district
45	MIFUMI	(i) Promotion of protection for and supporting the needs of women and children affected by domestic violence
46	HUNGER Project Uganda	(i) Build capacity of community members to end their hunger and poverty through provision of microfinance services, functional adult literacy, health and nutrition, early childhood education, food production and food security (ii) using a vision commitment action (VCA) model to change the mind sets of community members.
47	Africa Freedom of Information Centre	(i) Promotion of citizen's right of access to information through comparative research, coordinating district advocacy, facilitating information-sharing and capacity building.
48	Excel Hort Agribusiness Incubator Network	(i) provides Business Incubation Management, Agribusiness Enterprise Development and Agro Industry value chain development services to the district. (ii) Delivers technical support and capacity building to new start-ups, small and medium enterprises (SMEs), youth and women enterprises or existing incubators.
49	Empower Youth in Technology	(i) Promotion of ICT and entrepreneurship capacity building.
50	Active Citizens Uganda	(i) Advocacy and sensitization on environment conservation
51	Operation Wealth Creation	(i) Sensitization of farmers to adapt to new farming methods to achieve economic social transformation. (ii) Provision of quality farm inputs .
52	RHITES	(i) Enhancement of the availability, accessibility, and quality of integrated health services
53	Reproductive Health Uganda	(i) Promotion of high quality, high impact and gender sensitive sexual and reproductive health and rights information and services through capacity building.
54	TASO (Mbarara)	(i) Build capacity of individuals and institutions to provide care and support services to persons and families infected or affected by HIV/AIDS.
55	Office of the President (RDC)	(i) Monitoring and supervising the administration and implementation of public service in the district.
56	District Executive Committee (DEC)	(i) Initiate and formulate policy for approval of the council (ii) Oversee and monitor the implementation of council programs (iii) Solve disputes forwarded from lower local government councils.
57	District Council	(i) Protect the constitution and other laws of Uganda and promote democratic governance. (ii) Ensure the implementation and compliance with government policy. (iii) District planning authority.
58	District Land Board	(i) Hold and allocate land in the district that does not belong to any person or authority,

		<ul style="list-style-type: none"> (ii) Facilitate the registration and transfer of interests. in land, (iii) Cause surveys, plans, maps, drawings and estimates to be made, (iv) Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the district, (v) Review every year the list of compensation rates
59	District Public Service Commission	Confirm appointments and exercise disciplinary controls
60	District Procurement	<ul style="list-style-type: none"> (i) Planning, budgeting and controlling of the resources of the Procurement Secretariat; (ii) Preparing periodical reports for the Contracts Committee and submitting them to relevant authorities; (iii) Enforcing conformity with Government procurement regulations; (iv) Putting in place an effective and efficient procurement system; (v) Providing timely advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement; (vi) Evaluating procurement requirements and recommending the most appropriate procurement procedure; (vii) Providing timely and accurate secretarial services to the Procurement and Contracts committee and (viii) Training and developing members of the Contracts Committee and staff of procurement secretariat.
61	District Contracts Committee	<ul style="list-style-type: none"> (i) Approval of procurement plans (ii) Witness bid closure and opening (iii) Approves an Evaluation Committee for each submitted procurement (iv) approves negotiation teams (v) ensures that before it is approved, a procurement is in accordance with the procurement plan (vi) approves bidding and contract documents (vii) Makes a report in respect of its activities and submit the report to the Accounting Officer for approval. (viii) assessing and verifying the public assets identified by a user department or by the Board of Survey for disposal
62	Regional PPDA	<ul style="list-style-type: none"> (i) Provide advice to the Procuring and Disposing Entities(PDEs); (ii) Monitor the performance of the PDEs through the procurement performance measurement system; (iii) Undertake registration of providers; (iv) Undertake out procurement audits; (v) Undertake capacity building activities in procurement; (vi) Follow up of recommendations from audit/investigations/ and Administrative reviews
63	Mbarara City Council	i. Managing, coordinating, monitoring and evaluating the

		<p>implementation of Government policies, programs and Council bye-laws as required by the law;</p> <p>ii. Carrying out the role of public relations and promoting a good image of the City Council;</p> <p>iii. Managing effective utilization and accountability of Council resources both financial and human;</p> <p>iv. Providing Strategic Leadership and direction in the formulation and dissemination of Government Policies, programs and plans for the operations of the Council;</p> <p>v. Lobbying and Coordinating the mobilization of resources for effective service delivery in the Council;</p> <p>vi. Facilitating and promoting human resources development and planning.</p> <p>vii. Managing and facilitating collection of Local revenue within the Council;</p> <p>viii. Providing technical support to City Council Political Leadership;</p> <p>ix. Coordinating the preparation of the City Council Budgets and plans; and</p> <p>x. Representing the City Council Local Government before Parliament.</p>
64	Town Councils	<p>i. Managing and coordinating the implementation of national policies, regulations, programs, projects and Council by-laws in the Town Council;</p> <p>ii. Advising Council on technical, administrative and legal matters pertaining to the management of the Town Council;</p> <p>iii. Developing and coordinating plans and budgets for Council activities;</p> <p>iv. Providing safe custody and accountability for Council assets, records and other facilities of the Council;</p> <p>v. Managing the acquisition, utilization, maintenance and accountability for the human, financial and physical resources of the Town Council;</p> <p>vi. Enhancing collaboration linkages with other Local Councils and organization both within and outside Town Council on matters pertaining to development;</p> <p>vii. Assessing taxes and awarding licenses for operating business in the Town Council;</p> <p>viii. Mobilizing urban community for development purposes;</p> <p>ix. Supporting proper physical planning for the Town Council and approval of structural plans;</p> <p>x. Developing and maintaining infrastructure in the Town Council including roads and buildings.</p>
65	Sub-counties	<p>i. Managing the implementation of all Districts bye-laws and Government policies, projects, programs and lawful directives.</p> <p>ii. Carrying out general administration of the sub-county in conformity with Government regulations and policies; District</p>

		<p>Ordinances or bye-laws; and Trust Fund or Secretariat by lower Councils;</p> <p>iii. Collecting and accounting of Local Government revenue in the sub-county;</p> <p>iv. Executing orders and warrants issued by any court of competent jurisdiction;</p> <p>v. Assisting in the prevention of crime and maintenance of law, order and security in the subcounty;</p> <p>vi. Collecting date and keep records of Council. vii. Providing technical support to the Local Council III in planning, budgeting and implementation of Government programs; and viii. Supervising and monitoring the implementation of socio-economic development projects.</p>
66	Farmer Groups and Associations	Implementation of projects and activities in the plan
67	Administration Department	<p>i) Managing and guiding the implementation of all lawful Council and Central Government policies, plans and strategies, programs and bye-laws;</p> <p>ii. Guiding, supervising, monitoring and coordinating staff and activities of the District and lower Local Government Councils in the application of the relevant laws and policies;</p> <p>iii. Promoting accountability and transparency in the management and delivery of Council's services in the District and adherence to Existing Financial Regulations and Guidelines;</p> <p>iv. Promoting proper development, review and management of District Plans and strategies;</p> <p>v. Supervising and coordinating the activities of all delegated services and the Officers rendering those services in the District;</p> <p>vi. Promoting and enhancing collaboration linkages between the District Council and Central Government for effective implementation of Government policies and achievement of national objectives;</p> <p>vii. Providing technical support and advise to the political leadership of the District to facilitate effective Council decision making process;</p> <p>viii. Liaising with security bodies in the Country to ensure maintenance of law, order and security in the District; and</p> <p>ix. Promoting safe custody of all properties, documents and records of the Local Government council</p>
68	Finance Department	<p>i. Preparing and consolidating budgets and work plans and facilitating their execution;</p> <p>ii. Developing and disseminating guidelines and plans for revenue collections;</p> <p>iii. Supervising and controlling revenue collection in the District;</p> <p>iv. Preparing supplementary estimates and re-allocation</p>

		<p>warrants within the area of operation;</p> <p>v. Enforcing adherence and monitoring procedures for procurement of goods and services for the District;</p> <p>vi. Supervising the preparation of periodical financial statements and their reconciliation;</p> <p>vii. Advising the District on alternative resources of funds;</p> <p>viii. Managing and monitoring Integrated Financial Management Systems efficiently and effectively</p>
69	Audit Department	<p>i) Managing and coordinating District Audit Function;</p> <p>ii. Carrying out Special Audit assignments;</p> <p>iii. Facilitating and evaluating Risk management process;</p> <p>iv. Producing and submitting Internal Audit reports to relevant authorities;</p> <p>v. Evaluating and reviewing Financial Internal Controls;</p> <p>vi) Executing Financial Auditing;</p> <p>vii. Carrying out Audit inspection and Performance Audit;</p> <p>viii. Carrying out Implementation of Audit recommendations;</p> <p>ix. Controlling receipt custody and utilization of financial resources; and</p> <p>x. Facilitating financial and operational procedures to ensure value for money</p>
70	Education Department	<p>i) Monitoring and reporting on performance of teachers;</p> <p>ii. Collecting and managing school data; iii. Advising and guiding head teachers and school management committees;</p> <p>iv. Preparing periodic activity reports for submission to District Education Officers;</p> <p>v. Advising on the appointment of school management committees or board of governors; and</p> <p>vi. Enhancing collaboration with school foundation bodies.</p>
71	Health Department	<p>i. Planning and budgeting for health service delivery and infrastructure in the District;</p> <p>ii. Mobilizing resources for health service delivery and infrastructure in the District;</p> <p>iii. Monitoring and evaluating the delivery of health services in the district;</p> <p>iv. Procuring medical supplies and equipment;</p> <p>v. Providing technical guidance and support supervision to Health Centres;</p> <p>vi. Managing and accounting for financial, medical supplies and other resources allocated to the Districts;</p> <p>vii. Coordinating the maintenance of Health equipment and facilities;</p> <p>viii. Interpreting National Health Policy and integrating it into District Health Plans;</p> <p>ix. Managing the implementation of the Uganda National Minimum Health Care Package (UNMHCP)</p> <p>; x. Tendering advice on health related issues to the District</p>

		<p>Councils and other stakeholders;</p> <p>xi. Carrying out monitoring and evaluation of health programs in the District;</p> <p>xii. Coordinating sensitization programs about PHC in the Communities;</p> <p>xiii. Carrying out Human Resource management functions like identifying manpower needs, training, mentoring, coaching, promotions, leave, deployment and periodic assessment of health staff.</p> <p>xiv. Managing health research;</p> <p>xv. Supporting maintenance of the Health Management Information System in the District;</p> <p>xvi. Liaising with Ministry of Health and other stakeholders in enforcing adherence to National Health Service Delivery Standards;</p> <p>xvii. Enforcing the Professional and Service Codes of Conduct and Ethics; and</p> <p>xviii. Preparing and submitting Periodic Reports.</p>
72	Production and Marketing Department	<p>i. Coordinating the preparation of Production and Marketing budgets and Strategic Action Plans for the district;</p> <p>ii. Coordinating the implementation of Government production and marketing policies, programs, projects and regulations and district budgets and Strategic Action Plans;</p> <p>iii. Coordinating the delivery of production and marketing extension services in the District;</p> <p>iv. Providing technical guidance and advice to the administration of the District and District Council on production and marketing issues, programs and projects;</p> <p>v. Monitoring the detection and control of the threat and occurrence of pests, vermin and animal epidemics in the District;</p> <p>vi. Monitoring the use and management of production and marketing facilities in the District;</p> <p>vii. Promoting appropriate production and marketing technologies and best practices in the District;</p> <p>viii. Identifying market potential and advising the producers appropriately; and</p> <p>ix. Providing and regulating Veterinary and animal husbandry activities and related services to farmers.</p>
73	Planning Department	<p>i) Formulating, developing and coordinating District development strategies, plans and budgets;</p> <p>ii. Preparing and disseminating performance standards and indicators for the district to users;</p> <p>iii. Providing Technical support to Departments in preparation and production of District Development Plans</p> <p>iv. Determining District investment priorities;</p> <p>v. Coordinating, monitoring and evaluating performance of District Development Plans programs and projects;</p> <p>vi. Maintaining District Management Information System;</p>

		<ul style="list-style-type: none"> vii. Development and maintained an up-to-dated bank; viii. Appraising National and district policy; and ix. Producing minutes of Technical Planning Committee.
74	Commercial and LED department	<ul style="list-style-type: none"> (i) Capacity building of SACCOs (ii) Support on registration of business enterprises and SACCOs (iii) Training of private enterprises (iv) Audit of SACCOs (v) Inspection of hospitality facilities (vi) Training of tour guides and tour companies (vii) Profiling of tourism sites (viii) Arbitration of SACCO disputes (ix) Officiate society AGMs
75	Natural Resources Department	<ul style="list-style-type: none"> (i) Promotion of effective management of local forest reserves and community tree plantations for economic, social and environment benefits (ii) Providing sound and sustainable management of environment options (iii) Restoration of bare hills and degraded wetlands in the district (iv) Capacity building of communities in sustainable environment and land management practices (v) Promotion of sustainable energy technologies at institutional and household level
76	Works Department (Roads and Water sectors)	<ul style="list-style-type: none"> (i) Provision of viable water supply and sanitation systems for domestic use in rural and urban areas (ii) Promotion of integrated and sustainable water resource management (iii) Providing effective planning, coordination and management mechanisms for water and sanitation sector iv) Providing technical advice and guidance to stakeholders; v. Preparing technical specifications of contracts; vi. Supervising all the technical works in the District; vii. Preparing work plans and budgets for the technical works in the District; viii. Approving buildings and other structural plans; ix. Enforcing engineering and works policies
77	District Physical Planning Committee	<ul style="list-style-type: none"> (i) Approving buildings and other structural plans; (ii) Provide technical support on land use applications (iii) Ensure integration of social, economic and environmental plans into the physical development plans
78	Community Based Services	<ul style="list-style-type: none"> i. Coordinating the effective delivery of community-based services in the District; ii. Monitoring community centers, vocational training institutions, children remand homes and other community establishments; iii. Monitoring and evaluating the effective implementation of National and local laws and policies on gender, labour and

		<p>social development; iv. Advising Council on policy and related matters regarding gender, labour and social development; v. Liaising with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development;</p> <p>vi. Supervising work places to conform to national policies and standards on occupational health and safety;</p> <p>vii. Monitoring and evaluating community awareness and involvement in socio-economic development initiatives;</p> <p>viii. Coordinating the collection, analysis and dissemination of labour information;</p> <p>ix. Managing the discharge of statutory obligations regarding community care, protection and welfare; and</p> <p>x. Supervising the registration and promotion of community development groups.</p>
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4.3 Integration and Partnership Arrangements

The District will work with different actors in plan implementation who play different roles and these are stated in the table below.

Table: 4.2 Actors and their roles in plan implementation

S/n	Actor	Role in LGDP Implementation
1	State	<ul style="list-style-type: none"> • Technical guidance • Financing
2	Private Sector	<ul style="list-style-type: none"> • Participation in public-private partnership arrangements • Implementing projects in form of contracts and service provision • Private sector projects within the plan for Local Economic Development
3	Civil Society	<ul style="list-style-type: none"> • Advocacy • Ensuring accountability and service delivery • Promotion of gender and equity responsive planning and budgeting • Promotion of mainstreaming of cross cutting issues in the plan • Supplement the LG in service delivery efforts • Implementing some projects and activities within the plan
4	Development Partners	<ul style="list-style-type: none"> • Financing projects and activities in the plan • Technical guidance

1.3.1 Strategies to ensure effective coordination of LGDP implementation

- Undertake periodic performance score card assessments on LGDP performance
- Organize Annual Planning and Budget Workshops for stakeholders

- Establishment of communication and feedback mechanisms on progress of LGDP with stakeholders in the district
- Involve CSOs and Private Sector in the formulation and budget process of LGDP through a multi-stakeholder approach
- Engage CSOs and Private Sector to support the implementation of development programs and projects in the LGDP
- Strengthen the planning and development function at the parish level to bring delivery of services closer to the people
- Strengthen the capacity of the district statistical group (working group) to identify the key policy and project requirements, identify key implementation bottlenecks to be resolved during LGDP implementation to ensure its alignment to NDP III
- Undertake regular data production activities for social and economic statistics, governance, peace & security, gender, science and technology, environment and climate change to guide on resource allocation
- Compilation of quarterly and annual progress reports including GIS enabled visualized and geo-referenced statistical data by the district clusters and submission to the planning cluster/department
- Training district and sub-county technical staff on alignment of Plans/Budgets to NDPIII programs
- Capacity building of the District Technical Planning Committee and sub-county, Town council technical teams in strategic planning, cost estimation, annual prioritization, budgeting, implementation, auditing and accounting, monitoring and evaluation of LGDP.
- Capacity building and training of the political leadership on monitoring of programs and their alignment LGDP to NDP III
- Develop a platform for sharing of progress reports and budgets with stakeholders on LGDP
- Develop and strengthen the M&E system on implementation of LGDP and information sharing
- Create synergies with in the district departments to reduce on duplication of services and waste of resources during implementation of LGDP
- Hold periodic District Executive Committee, sectoral committee meetings and council meetings on LGDP formulation, implementation and monitoring
- Development and implement electronic tax systems to improve compliance and enhance local revenue mobilization at LG level
- Development and implementation of electronic land titling systems to improve on land use management and transactions.

- Strengthen the research function at district level to better inform planning and plan coordination and implementation
- Strengthen human resource planning and management to address skills gap
- Capacity building for the Procurement function
- Formation of an APEX plan implementation committee comprised of District Chairperson, CAO, District Planner, Heads of Departments, Senior Procurement Officer, Representative of the Private Sector, Representative of the CSOs

4.4 Pre-Requisites for plan implementation

4.4.1 Structure and staffing: There is need for ensuring filling of key staff positions of all departments both the district and lower local governments. This can be achieved by

advertising for unfilled key positions and head hunting for those that may be difficult to get through the normal procedures.

4.4.2 Funding and Equipments: For this plan to be successfully implemented there is need for mobilizing adequate financial resources and equipments (road equipment and equipments for establishment of valley dams). Central Government should make available road equipments and machinery for excavating valley dams for water for production. The district can also seek for donations through proposal writing and public private partnership

4.4.3 Team work and commitment: All the stakeholders shall work as a team and with commitment in order to realize the objectives of this plan. The office of the Chief Administrative Officer and Chairperson LC V shall build team work and push the transformation process forward. This will require attitude change and better work ethics.

4.4.4 Capacity building (Training and re-training):

There is need to continuously build capacity of staff through training and re-training. This is meant to ensure that staff acquires a new knowledge and skills required to keep the pace of technological advancement and changing development demands. The country is shifting from production of raw materials to production of manufactured goods for both domestic and external markets. This is in line with the theme of the third national development plan (NDPIII) which is intended to ensure sustainable industrialization for inclusive growth, employment and wealth creation. Training will also be required in project appraisal and feasibility studies. This is currently a big problem as far as identification of feasible/bankable projects are concerned at both local and national levels.

CHAPTER 5

5.0 PLAN FINANCING FRAMEWORK AND STRATEGY

Mbarara district local government has a limited number of sources for financing its budget and they include; local revenue, discretionary government transfers, conditional government transfers, donors and some irregular off budget support. Total revenue has been and continues to decrease as a result of creation of new local governments and administrative units. This becomes more of a challenge when the new local government is an urban authority which does not remit anything to the district. The table below provides a summary of the sources of revenue and the projected amounts for the five years of the plan.

Under this plan under off budget support we have included funding for the Regional Industrial Park at Rushozi – Rubaya 11,000,000,000 by State House and anticipated support from Global Green Growth Institute for the development of Industrial Park equivalent to 3,000,000,000 by Global Green Growth Institute.

5.1 Summary of funding sources for the 5 years

Table: 5.1 District Development Plan Financing Frame Work for FYs 2020/2021 -2024/2025

Source of Financing	Total Contribution FY 2020/2021	Total Contribution FY 2021/2022	Total Contribution FY 2022/2023	Total Contribution FY 2023/2024	Total Contribution FY 2024/2025	Total Contribution	(%) Share by source of financing	Off Budget Contributions
Local revenue	1,007,859,000	1,007,859,000	949,299,325	996,764,291	1,046,602,506	5,008,384,122	4.00	
Discretionary Government Transfers	2,958,073,000	2,973,749,000	3,035,734,387	3,187,521,106	3,346,897,162	15,501,974,655	11.78	
Conditional Government transfers	22,689,648,000	19,088,880,000	24,364,193,738	25,582,403,425	26,861,523,596	118,586,648,759	78.36	
Other government Transfers	2,077,268,000	591,065,000	1,604,107,583	1,684,312,962	1,768,528,610	7,725,282,155	3.45	
United Nations Children Fund (UNICEF)	210,000,000	210,000,000	1,000	1,050	1,103	420,003,153	2.42	
Global Fund for HIV, TB & Malaria	220,000,000	220,000,000	1,000	1,050	1,103	440,003,153		
Global Alliance for Vaccines and Immunization	180,000,000	180,000,000	180,000,000	189,000,000	198,450,000	927,450,000		

(GAVI)								
Global Green Growth Institute (GGGI)	0	0	0	0	0	0	0	3,000,000,000
State House	0	0	0	0	0	0	0	11,000,000,000
Total	29,342,848,000	24,271,553,000	30,133,337,033	31,640,003,884	33,222,004,080	148,609,745,997	100	14,000,000,000

5.1.1a Central Government Transfers Details

Revenue Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Discretionary Government Transfers					
District Discretionary Development Equalization Grant	189,940,000	584,442,000	526,311,574	552,627,153	580,258,511
District Unconditional Grant (Non-Wage)	663,060,000	664,727,000	664,727,192	697,963,552	732,861,730
District Unconditional Grant (Wage)	2,105,073,000	2,114,696,000	2,114,695,621	2,220,430,402	2,331,451,922
Sub Total	2,958,073,000	3,363,865,000	3,035,734,387	3,187,521,106	3,346,897,162
Conditional Government Transfers					
Sector Conditional Grant (Wage)	12,257,736,000	12,881,022,000	12,881,021,632	13,525,072,714	14,201,326,349
Sector Conditional Grant (Non-Wage)	2,469,665,000	2,853,858,000	2,853,919,243	2,996,615,205	3,146,445,965
Sector Development Grant	1,691,423,000	3,033,532,000	2,525,074,036	2,651,327,738	2,783,894,125
Transitional Development Grant	930,859,000	434,082,000	434,082,000	455,786,100	478,575,405
General Public Service Pension Arrears (Budgeting)	63,180,000	66,122,000	69,622,000	73,103,100	76,758,255
Pension for Local Governments	3,533,311,000	3,574,191,000	3,574,190,827	3,752,900,368	3,940,545,387
Gratuity for Local Governments	1,743,474,000	1,876,284,000	2,026,284,000	2,127,598,200	2,233,978,110
Sub Total	22,689,648,000	24,719,091,000	24,364,193,738	25,582,403,425	26,861,523,596

5.1.1b Other Government Transfer

Revenue Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Support to PLE (UNEB)	23,281,000	23,281,000	23,281,000	24,445,050	25,667,303
Uganda Road Fund (URF)	567,784,000	563,469,000	563,468,765	591,642,203	621,224,313
Uganda Women Entrepreneurship Program(UWEP)	124,653,000	33,000,000	33,000,000	34,650,000	36,382,500
Youth Livelihood Programme (YLP)	341,262,000	28,000,000	28,000,000	29,400,000	30,870,000
Micro Projects under Luwero Rwenzori Development Programme	294,000,000	230,071,000	230,070,818	241,574,359	253,653,077
Uganda Sanitation Fund (USF)	57,315,000	57,315,000	57,315,000	60,180,750	63,189,788
Results Based Financing (RBF)	668,972,000	668,972,000	668,972,000	702,420,600	737,541,630
Sub Total	2,077,268,000	1,604,108,000	1,604,107,583	1,684,312,962	1,768,528,610
Grand Total	27,724,989,000	29,687,064,000	31,171,417,200	32,729,988,060	34,366,487,463

5.1.2 Local Revenue Details

Revenue Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Business licenses	34,904,000	34,904,000	25,000,000	26,250,000	27,562,500
Educational/Instruction related levies	35,000,000	35,000,000	35,000,000	36,750,000	38,587,500
Inspection Fees	4,000,000	4,000,000	4,000,000	4,200,000	4,410,000
Land Fees	210,000,000	200,000,000	270,000,000	283,500,000	297,675,000

Animal & crop husbandry related fees (including Liquor licenses)	20,000,000	30,000,000	18,400,000	19,320,000	20,286,000
Local Services Tax	60,000,000	82,106,000	82,106,000	86,211,300	90,521,865
Market /Gate Charges	94,309,000	94,309,000	30,942,644	32,489,776	34,114,265
Other Fees and Charges	40,696,000	304,583,000	90,305,681	94,820,965	99,562,013
Park Fees	4,200,000	4,200,000	1,000	1,050	1,103
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000,000	7,000,000	4,000,000	4,200,000	4,410,000
Rent & rates - Non produced assets - from other govt. units	497,750,000	497,750,000	389,544,000	409,021,200	429,472,260
Total	1,007,859,000	1,293,852,000	949,299,325	996,764,291	1,046,602,506

5.1.3 Donor Support Details

Revenue Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
United Nations Children Fund (UNICEF)	210,000,000	210,000,000	1,000	1,050	1,103
Global Fund for HIV, TB & Malaria	220,000,000	220,000,000	1,000	1,050	1,103
Global Alliance for Vaccines and Immunization (GAVI)	180,000,000	180,000,000	180,000,000	189,000,000	198,450,000
Total	610,000,000	610,000,000	180,002,000	189,002,100	198,452,205

5.1.4 Other Sources of funding (Off budget support)

Revenue Source	FY 2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Global Green Growth Institute (GGGI)	0	3,000,000,000	0	0	0
State House - Uganda	0	11,000,000,000	0	0	0
Total	0	14,000,000,000	0	0	0

5.2 Summary of Program costs for the five years

(based on Outcomes, outputs and targets, annualized costs, funding sources- GOU, LR, DP, Private Sector)

Table: 5.2 Summary of the Programme Costs, indicating funding sources (Figures are presented in '000s shilling)

S/N	Programme	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GOU Budget	LG Budget	Devt Partners	Un-funded	Total
1	Community mobilization and mindset change	816,192	1,046,373	900,708	945,285	992,144	1,624,850	2,883,485	0	390,000	4,754,098
2	Administration of Justice	14,158	1,391,348	417,513	17,931	18,792	0	83,704	0	1,817,000	1,860,704
3	Governance and security	106,744	69,112	370,118	123,571	129,750	71,564	35,180	0	439,483	439,590
4	Development plan implementation	431,512	516,535	659,885	571,920	541,810	264,255	1,513,287	0	1,582,380	2,750,691
5	Sustainable urbanization and housing	953,969	756,017.45	558,168.32	560,426.74	549,798.08	0	3,337,379.59	0	3,224,000.00	3,505,379.59
6	Sustainable energy development	180,000	180,000	180,000	180,000	0	0	0	0	900,000	900,000
7	Public sector transformation	11,254,669.00	11,817,402.30	12,408,275.00	13,028,690.00	13,680,123.00	0	11,187,669.00	0	50,311,870.30	62,189,159.30
8	Legislation, oversight and representation	686,243	707,206	726,817	763,159	1,001,318	415,041	244,202	0	3,225,500	3,884,743
9	Integrated transport infrastructure and services	777,785	816,674.25	857,507.96	900,383.36	945,402.53	4,297,753.10	0	0	1,160,382.56	4,297,753.10
10	Agro-industrialisation	552,763.04	552,869.04	657,780.04	552,829.04	552,921.04	2,762,524.04	0	0	502,017	2,765,884.20
11	Digital transformation	123,300	124,500	4,112,300	3,104,300	1,106,300	0	60,700	0	524,000	8,600,700
12	Human capital development	14,987,715.93	15,682,722.34	16,733,858.46	18,173,751.38	18,300,607.67	16,510,000.00	628,000	480,000	3,268,000	20,470,843.00
13	Manufacturing	115,000	115,000	115,000	115,000	115,000	0	0	0	575,000	575,000
14	Water, Climate Change and Environment and Natural Resources Management	1,342,097.28	942,662.88	751,041.27	694,041.27	1,319,933.15	600,041.27	511,258.03	556,041.27	3,531,179.97	5,319,767.30
15	Private sector development	1,986,459	429,732	193,069	196,677	200,466	0	49,786	0	2,684,700	5,286,402
16	Tourism development	642,174	652,781	643,419	644,089	644,793	20,105	0	0	3,140,000	3,160,105
17	Mineral development	0	0	10,000	5,000	5,000	0	0	0	20,000	20,000
18	Sustainable petroleum development	0	0	1,000	1,000	1,000	0	0	0	3,000	3,000
19	Innovation, technology development and transfer	0	340,000	4,000,000	3,000,000	1,000,000	0	0	0	8,340,000	8,340,000
	Total	34,970,781	36,140,935	44,296,459	43,578,054	41,105,158	26,566,133	20,534,651	1,036,041	85,638,513	139,123,820

5.2.1 Summary of funding gaps by programme and strategies for bridging the gaps

Programmes	Funding gap Ushs. (000)	Strategies
1) Agro-industrialization	502,017	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
2) Mineral Development	20,000	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
3) Sustainable Development of Petroleum resources	3,000	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
4) Tourism Development	3,140,000	<ul style="list-style-type: none"> • To promote tourism in the district through agricultural demonstration farms
5) Natural Resources Environment, Climate Change, Land and Water Management	3,531,179,966	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners. • Lobbying and networking by political and technical leadership
6) Private Sector Development	484,700,000	<ul style="list-style-type: none"> • Infrastructure building- endeavor to building new markets and improve on the existing ones. There is also a need to invest in construction of rental buildings for office space and commercial purposes • Boosting Local Economic Development initiatives by making use of land in Sub Counties to put up income generating projects through Public Private Partnership • Creating a database for all businesses and revenue sources in the district
7) Manufacturing	575,000	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
8) Integrated Transport Infrastructure and Services	1,160,382,563	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
9) Digital Transformation	524,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.
10) Sustainable Energy Development	900,000,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.

Programmes	Funding gap Ushs. (000)	Strategies
11) Innovation, Technology Development and Transfer	8,340,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.
12) Sustainable Urbanization and Housing	3,224,000,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.
13) Human Capital Development	3,268,000,000	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
14) Community Mobilization and Mindset Change	390,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.
15) Regional Development	2,200,000	<ul style="list-style-type: none"> • Writing and submitting funding proposals to the development partners.
16) Governance and Security	439,483,088	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
17) Development Plan Implementation	1,582,380	<ul style="list-style-type: none"> • Update and pass the district Revenue enhancement plan • Writing and submitting funding proposals to the development partners • The district will endeavor to tap into virgin revenue sources like livestock/agricultural loading fees and customary land registration • Ensure to impose income tax on progressive farmers in the district • The district will put strategies to improve on assessment and collection of Local Service Tax and Hotel Tax-data on who are our taxpayers. • Ensure to properly assess and collect land registration fees, and building plan approval fees from both residential and commercial buildings in the district
18) Public Sector Transformation	50,311,870.3	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
19) Administration of Justice	1,817,000	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership
20) Legislation, Oversight and Representation	3,225,500	<ul style="list-style-type: none"> • Lobbying and networking by political and technical leadership

**5.3 Summary of Project costs for the five years
(based on Outcomes, outputs and targets, annualized costs, funding sources- GOU, LR, DP, Private Sector)**

Table: 5.3 Summary of the Project Costs indicating funding sources (Figures are presented in million shilling)

Programme description Project Name	Ushs. Million									
	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budg et	LG Budg et	Dev't Partn ers	Unfu nded	Total
Programme 1: Agro-Industrialization										
Project 1: Establish demos on Mushroom growing		10,500	11,000	11,500	35,000	68,000	0	0		68,000
Project 2: Establishing Demo for new and improved varieties of available enterprises		35,000	35,000	35,000	35,000	140,000	0	0		140,000
Project 3: Irrigation demonstration sites established.	0	25,000	30,000	350,00	40,000	130,000	0	0	370,000	500,000
Project 4: Establishing aquaculture demonstration centers	0	30,000	0	33,000	0	66,000	0	0	0	66,000
Project 5: Demonstrations on slick worm rearing	0	5,000	30,000	00	30,000	65,000	0	0	0	65,000
Project 6: construction of an incinerator	0	10,000	0	0	0	10,000	0	0	0	10,000
Project 7: installation of cameras at the plant clinic and animal clinic	0	0	0	0	10,000	10,000	0	0	0	10,000
Project 8: establishing Zero grazing demo units	0	0	0	0	0		0	0	600,000	600,000
Project 9: Construction of plant clinic phase 2 (finishing)	20,	20,	20,000			60,000	0	0		60,000
Project 10: Construction of modern stores on Avery sub county and encouraging farmers to construct affordable modern granaries by construct a demo in each parish	105,	105,000	105,000	105,000	105,000		0	0	525,000	525,000

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budg et	LG Budg et	Devt Partn ers	Unfu nded	Total
Programme 2: Tourism Development							0	0		
Project 1: Tourism information Desk Established		10,000,000	0	0		10,000,000	0	0		10,000,000
Project 2: Restoration of historical monuments in the district	70,000,000	70,000,000	70,000,000	70,000,000	7,000,000	0	0	0	350,000,000	350,000,000
Project 3: Documentation of historical and old buildings in the district	130,000,000	130,000,000	130,000,000	130,000,000	130,000,000	0	0	0	650,000,000	650,000,000
Programme 3: Human Capital Development										
Project 1: Construction of Classroom blocks	461,000,000	71,400,000	74,970,000	78,718,500	82,654,425	-	768,742,925	-	-	768,742,925
Project 2: Construction of Staff houses	68,000,000	484,050,000	508,252,500	533,665,125	560,348,380	-	2,154,316,005	-	578,000,000	2,732,316,005
Project 3: Construction of 2 Seed Secondary School (Bukiro , Rwanyamahembe	2,059,867,059	-	2,059,867,059	-	2,059,867,059	-	-	0		6,179,601,177
Project 4: Construction of outpatient department buildings in Health centres	200,000,000	450,000,000	450,000,000	0	200,000,000	900,000,000	200,000,000	0	900,000,000	1,100,000,000
Project 5: Construction of maternity wards	0	0	0	250,000,000	0	250,000,000	0	0	0	250,000,000
Project 6: Construction of theatres /surgical wards	0	0	0	250,000,000	200,000,000	0	0	0	450,000,000	450,000,000
Project 7: Construction of staff houses	0	0	0	200,000,000	0	0	0	0	200,000,000	200,000,000
Project 8: Extension of electricity to Heath centres	0	0	0	700,000,000	0	0	0	0	700,000,000	700,000,000
Project 9: Procurement of an ambulance	0	0	0	0	400,000,000	400,000,000	0	0	0	400,000,000

Programme description Project Name	Ushs. Million									
	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budg et	LG Budg et	Devt Partn ers	Unfu nded	Total
Project 10: Procurement of motorcycles	0	0	20,000,000	20,000,000	0	0	0	0	40,000,000	40,000,000
Project 11: Procurement of vehicle RMNCH	0	150,000,000	0	0	0	0	0	0	150,000,000	150,000,000
Programme 4: Water, Climate Change and Environment and Natural Resources Management										
Project 1: Construction of five stance VIP lined latrine.- Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet.	80,435,407	84,457,773	88,680,036	93,114,03	97,769,740	351,436,073	0	0	0	351,436,073
Project 2: Siting and supervision of Hand pump Boreholes Rubaya (3), Kashare(3), Bubare(1)	21,000,000	22,050,000	2152,500	24,310,215	25,525,726	293,488,441	0	0	0	293,488,441
Project 3: Drilling and installation of Hand pump Boreholes. (Rubaya(3), Kashare(3), Bubaare(1))	211,000,000	221550000	232627500	244,258,875	256,4718,188	3,474,154,563	0	0	0	3,474,154,563
Project 4: Purchase of motorcycle	0	20,000,000	0	0	0	20,000,000	0	0	0	20,000,000
Project 5: Construction and Extension of Kyandahi GFS PHASE 3. And 4 (Kyandahi Kagongi S/C)	125,000,000	165,000,000	0	0	0	290,000,000	0	0	0	290,000,000
Project 6: Development of catchment management plan (Rwizi and Rushango Catchments)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	0	0	0	75,000,000	75,000,000
Project 7: Restoration of degraded wetlands and River	6,817,000	6,817,000	6,817,000	6,817,000	6,817,000	6,817,000	0	0	120,000,000	154,085,000

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners	Unfu nded	Total
banks										
Project 8: Development of wetland management plans	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0	0	0	50,000,000	50,000,000
Project 9: Demarcation of wetland boundaries and River banks	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	0	0		50,000,000	250,000,000
Project 10: Increasing Forest Coverage through community tree planting	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000		50,000,000	75,000,000
Project 11: Forest establishment through Local Government Forestry Services.	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	2,500,000		30,000,000	42,500,000
Project 12: Restoration of degraded hilly and mountainous areas	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	0	0		400,000,000	400,000,000
Project 13: Development of Forest management plans	25,000,000	25,000,000	0	0	0	0	0		50,000,000	50,000,000
Project 14: Developing and implementing Rangeland ecosystem management Action plans	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0	0		45,000,000	45,000,000
Project 15: Preparation of district physical development plan and land use plan and implementation	3,000,000	3,000,000	3,000,000	3,000,000	0		3,000,000		54,000,000	69,000,000
Project 16: Development of automated District Land Information System and integrated with other systems	20,000,000	0	0	0	0	0	0		20,000,000	20,000,000
Project 17: Comprehensive and detailed topographic mapping	50,000,000	50,000,000	25,000,000	0	0	0	0		125,000,000	125,000,000

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budg et	LG Budg et	Dev't Partn ers	Unfu nded	Total
for town councils										
Project 18: Comprehensive District land inventory undertaken	30,000,000	30,000,000		0	0	0	0		60,000,000	60,000,000
Project 19: Profiling Local governments physical planning priorities	4,000,000	3,000,000	3,000,000	0	0	0	0		10,000,000	10,000,000
Programme 5 : Private Sector Development										
Project 1: Infrastructure developed for revenue enhancement – Construction of 5 toilets in markets.	-	16500	17325	18191	38201	-	90217	-	-	90217
Project 2: Infrastructure developed for revenue enhancement – construction of 2 roadside markets.	-	30750	-	32288	-	-	63038	-	-	63038
Project 3: Infrastructure developed for revenue enhancement –Renovation of Rentable Properties.	-	15000	15750	16537	-	-	65521	-	-	65521
Project 4: Securing /procuring of land for markets/Taxi parks operating on private land. (in partnership with LLGs)	12000	12000	12000	12000	12000	-	60,000	-	60,000	60,000
Project 5: Leveling and marruming of water logged markets	6000	6000	6000	6000	6000	-	30,000	-	30,000	30,000
Programme 6: Integrated Transport Infrastructure and services										
Project 1: Construction of bridges	100,000,000	105,000,000	110,250,000	115,762,500	121,550,625	552,563,125		0	552,563,125	552,563,125

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budg et	LG Budg et	Devt Partn ers	Unfu nded	Total
Programme 7: Sustainable Urban and Housing Development										
Project 1: Support development of physical plans for Bwizibwera District HQtrs	7,000	8,000	9,000	10,000	11,000	0	35,000	0	10,000	45,000
Preparation of town council physical development plans and land use plans	5,000,000	5,000,000	5,000,000	5,000,000		0	5,000,000	0	50,000,000	75,000,000
Project 2: Construction of Buildings – New Administration block	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000	0	2,500,000,000	0	2,500,000,000	2,500,000,000
Project 3: Purchase of land for garbage dumping	16,000	16,000	16,000	16,000	16,000	-	80,000	-	80,000	80,000
Project 4: Comprehensive and detailed topographic mapping for town councils	50,000,000	50,000,000	25,000,000			0	0		125,000,000	125,000,000
Programme 8: Community Mobilization and Mindset Change										
Project 1: Purchase of a departmental vehicle	0	160,000	0	0	0	0	0	0	200,000	160,000
Project 2: Purchase of 11 motorcycles for field staff		165,000	0	0	0	0	0	0	165,000	165,000
Programme 9: Regional Development										
Project 1: District Industrial park at Rubaya sub county Developed by state house	1.9 bn	0	0	0		0		0	1.9bn	1.9bn
Project 2: Water and electricity to Rubaya industrial park Extended	0	0	100,000	100,000	100,000	0		0	300,000,000	300,000,000
Programme 10: Governance										

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners	Unfu nded	Total
and Security										
Project 1: Vehicle for Land board operationsProcured	0	0	200,000,000	0	0	0	0	0	200,000,000	200,000,000
Programme 11: Development Plan Implementation										
Project 1: Purchase of Departmental vehicle	-	-	160,000	-	-	-	160,000	-	160000	160,000
Programme 12: Digital Transformation										
Project 1: Establish an Information Access Centre (IAC)	20,000	20,000	10,000					NITA U	50,000	50,000
Programme 13: Public Sector Transformation										
Project 1: Construction of new administration offices at the new district H/quarters and at LLGs H/qtrs	3,200,000	3,360,000	3,528,000	3,704,400	3,889,620		3,200,000	0	13,792,400	17,682,020
Programme 14: Administration of Justice										
Project 1: Establishing Reception centre for children	0	400,000	400,000	0	0	0	0	0	800,000	800,000
Project 2: Purchase of a l vehicle	0	160,000	0	0	0	0	0	0	200,000	160,000
Project 3: Purchase of motorcycles for field staff		15,000						0	15,000	15,000
Programme 15: Legislation, Oversight and Representation										
Project 1: Vehicle for Council operationsProcured	0	0	0	0	200,000,000	0	0	0	200,000,000	200,000,000
Programme 16: Innovation, Technology Development										

Programme description	Ushs. Million									
Project Name	FY20 20/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners	Unfu nded	Total
and Transfer										
Project 1: Business incubation Centre at Bwizibwera Town council Establishment	0	340,000,000	0	0	0	0	0	0	340,000,000	340,000,000
Project 2: Establish a business and ICT incubation Centre			4,000,000	3,000,000	1,000,000			MolCT/ NITA U/LR	8,000	8,000,000
Programme 17: Sustainable Energy Development										
Project 1: Promote Increased uptake of improved cook stoves	80,000,000	80,000,000	80,000,000	80,000,000	0	0	0	0	400,000,000	400,000,000
Project 2: Promote utilization of alternative and efficient cooking technologies	100,000,000	100,000,000	100,000,000	100,000,000	0	0	0	0	500,000,000	500,000,000

5.4 Resource Mobilization Strategy

5.4.1 Objectives:

- Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution,
- Deepening the reduction of informality
- streamlining taxation at local government levels,
- ensure no accumulation of domestic arrears unless otherwise,
- Develop a Comprehensive Asset Management Policy

5.4.2 Strategies:

Strategies for raising the required resources for funding the DDP III

- Infrastructure building- endeavor to building new markets and improve on the existing ones. There is also a need to invest in construction of rental buildings for office space and commercial purposes
- The district will endeavor to tap into virgin revenue sources like livestock/agricultural loading fees and customary land registration
- Ensure to impose income tax on progressive farmers in the district
- The district will put strategies to improve on assessment and collection of Local Service Tax and Hotel Tax-data on who are our taxpayers.
- Ensure to properly assess and collect land registration fees, and building plan approval fees from both residential and commercial buildings in the district
- Boosting Local Economic Development initiatives by making use of land in Sub Counties to put up income generating projects through Public Private Partnership
- Creating a database for all businesses and revenue sources in the district
- Expedite the process for formulation of the District Revenue Ordinance to lawfully guide revenue collection enforcement
- Update and pass the district Revenue enhancement plan
- Writing and submitting funding proposals to the development partners.
- To promote tourism in the district through agricultural demonstration farms
- Automate revenue collection to improve on revenue collection and reporting efficiency in the district.

Strategic actions that will be taken by the district in mobilizing Development Partners to finance DDPIII activities

- The district will write and submit proposals for funding to the Development Partners
- To invite Development Partners in Budget Conferences and Planning meetings
- Creating a database for all businesses and revenue sources in the district for justification of the specific problem
- Lobbying through Uganda Local Government Association (ULGA) for funders (DPs) to the district to directly allocate funds to the district

- Build technical capacity for proposal writing and negotiation skills
- Lobbying and networking by political and technical leadership

Role and Responsibilities of development partners in financing DDPIII

- Infrastructure building- endeavor to building new markets and improve on the existing ones. There is also a need to invest in construction of rental buildings for office space and commercial purposes
- The district will endeavor to tap into virgin revenue sources like livestock/agricultural loading fees and customary land registration
- Ensure to impose income tax on progressive farmers in the district
- The district will put strategies to improve on assessment and collection of Local Service Tax and Hotel Tax-data on who are our taxpayers.
- Ensure to properly assess and collect land registration fees, and building plan approval fees from both residential and commercial buildings in the district
- Boosting Local Economic Development initiatives by making use of land in Sub Counties to put up income generating projects through Public Private Partnership
- Creating a database for all businesses and revenue sources in the district
- Develop electronic revenue collection system to improve on revenue collection and reporting efficiency in the district.
- Expedite the process for formulation of the District Revenue Ordinance to lawfully guide revenue collection enforcement
- Update and pass the district Revenue enhancement plan
- To promote tourism in the district through agricultural demonstration farms
- Writing and submitting funding proposals to the development partners.

Strategies for ensuring efficiency in resource utilization

The district will use the following strategies for ensuring efficiency in resource utilization:

- Ensure Realistic planning and Budgeting
- Strengthen Budget controls and monitoring
- Adhering to procurement guidelines
- Ensuring and strengthening financial accountability systems
- Ensuring that available resources are equitably shared according to gender, equity, and budget and planning guidelines.
- Strengthen internal audit function.

CHAPTER 6:

6.0 MONITORING & EVALUATION FRAMEWORK

Introduction

Monitoring is the regular observation and recording of activities taking place in a project or program. It is a process of routinely gathering information on all aspects of the project. To monitor is to check on how program /project activities are progressing. Monitoring also involves giving feedback about the progress of the program/project to the donors, implementers and beneficiaries of the project. Reporting enables the gathered information to be used in making decisions for improving program/project performance.

6.1 Monitoring and Evaluation Arrangements

To facilitate alignment with the NDP monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs that constitute clusters implementing district program activities completed a monitoring and evaluation matrix for the activities under its jurisdiction to be implemented for financial years 2021/2022 – 2024/2025. The matrix below will be the primary guide for implementing the district M&E strategy.

Table: 6.1 Monitoring and Evaluation matrix

S/n	Main M&E Event	Purpose	Output	Lead Agency	Other Key Actors	Time Frame
1	LGDP Annual Performance Review	To find out if the annual plan is being implemented as planned	Annual performance Report showing achievements and gaps	Planning department	DTPC, LLGTPCs, DEC, council, civil society	Annually, September
2	Alignment of BFPs and Budgets to the LGDP	To ensure that what is planned is budgeted for to achieve plan objectives	Aligned Budget framework papers and Annual budgets produced	Planning department	Budget Desk, DTPC, LLGTPCs, DEC, council, civil society	October - November
3	Budgeting and Financial Planning	Projecting and Quantifying the annual plan in terms of financial figures	Budget framework papers and Annual budgets produced	Planning department	Budget Desk, DTPC, LLGTPCs, DEC, council, civil society	Annual, March – May

4	Statisticss Production and use in the DDP Implementation	Support evidence based planning and decision making	Statistical reports generated	Planning department	Statistical committee, DTPC, LLGTPCs, DEC, council, civil society	Annually, Quarterly
5	LGDP Mid- Term Review	To findout if the plan is being implemented as planned	Mid-Term Review Report	Planning department	DTPC, LLGTPCs, DEC, council, civil society, Statistical committee, Budget Desk	January – June 2023
6	LGDP end Evaluation	To findout if theplan has met its objectives, expected impacts and lessons learnt	LGDP end Evaluation Report	Planning department	DTPC, LLGTPCs, DEC, council, civil society, Statistical committee, Budget Desk	June 2025

6.1.1 Plan Progress Reporting

Plan reporting presents mandatory reports and describes how they will be used for M&E. these reports include: Quarterly Progress Report, Annual Performance Report, Mid-Term Review Report: and End Evaluation Report. This will be done periodically during District Joint Budget Performance Reviews on quarterly and annual basis involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners at sectoral level. This allows making management decisions on course of action towards interventions under implementation.

It should be noted that reporting requirements will largely include progress reports- quarterly and annual reports, emergency reports and donor specific reports where necessary. There are mainly of two processes namely; physical progress reporting and budget performance reporting. In Physical progress reporting, all LGDP implementing agencies will submit result-based progress reports following LGDP result and reporting matrix. In budget performance reporting, reports cover quarterly and annual financial performance (revenue and expenditure) from government and nob n=government actors. The local government budget performance report will be generated from the PBS.

6.1.2 Joint Annual Review of Local Government Development Plan

This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners.

This allows to make planning and budgeting decisions regarding resource allocation where there mostly needed to avoid duplication of scarce resources. It is anticipated that this will involve desk review of planned activities and thereafter get evidence from the field. Annual joint review for all local level stakeholders will be organized in May/ June to review progress across all district activities. The review will be based on the cumulative quarterly performance reports produced by District Planning Department as well as on the first-hand experiences shared by plan implementing agencies. The annual joint review meetings will be attended by representatives of LLGs, Town Councils, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc).

6.1.3 Plan Mid - Term Evaluation

Midterm review of the district development plan for two and half years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The review will be conducted according to the Programs. The following steps will be followed during the process;

- Organize and facilitate a technical working group to review guidelines and tools that will be used during the midterm review.
- Disseminate the midterm review guidelines and timeframe to technical planning committees both at LLG and district.
- Departments will gather information required to compile their departmental achievements against the targets in response to the district overall goal. This will be done in consultation with LLGs and participating development partners.
- Organize a technical planning committee that will review departmental reports. Development partners will be visited and consulted on development plan priority implementation for the period since 2021/2022.
- The District Executive committee will convene and review the report for submission to council for approval.
- The report will be presented to council for approval by Hon. Secretary for Finance, Planning, Administration and Investment.

District Midterm review reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and council. In addition, the report will also be discussed by the joint annual district review meetings. In conclusion, this review informed the formulation of the 2021/2022 -2024/2025 development as it pointed out issues for attention.

6.1.4 Development Plan End of Term Evaluation

The end term evaluation review of the district development plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The end of term evaluation will be made based on the Programs. The steps to follow will be the same as above but here the period under review will be for 5 years and directly will inform the next development plan 2025/2026-2019/2030.

6.2 Monitoring and Evaluation Matrix:

The monitoring and evaluation matrix will be the primary guide for operationalizing the plan M&E strategy. It has adopted the format of plan results and Reporting Matrix which is Annex 2 in this plan.

6.3 Local Government Development Plan Communication and Feedback Strategy/ Arrangements

6.3.1 Objective/goals of communication function

- Disseminating district programs, projects and progress reports to inform/create awareness amongst the local citizens.
- Creating awareness on the expected roles of the stakeholders in the implementation of the district programs, including LLGs, CSO, and community members.
- Effective management of people's expectations with regard to delivery of public services of the district.
- Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.
- Enhancing accountability and transparency in implementation of the local government plans.
- Providing information for the NDP and MDA strategic plans formulation
- Identify stakeholders and assign roles/responsibilities for implementing the communication strategy

6.3.2 Key messages to be communicated

Under this development plan, the following information will be disseminated to the public periodically;

Table: 6.2 Specific institutions with corresponding roles and responsibilities for communication and feedback

Institution	Roles and Responsibilities
Office of LCV chairperson	Initiate and formulate policy for approval of the council Oversee and monitor the implementation of council programs Solve disputes forwarded from lower local government councils
Heads of Departments	Formulating, developing and implementing development strategies, plans and budgets; monitoring and evaluation of Departmental Development Plans programs and projects; Preparation of annual and quarterly reports
Heads of Service Provision Institutions like Health units and schools	Monitoring and reporting on performance of teachers and health workers Collecting and managing school and health facilities data Advising and guiding teachers and management committees Preparing periodic activity reports for submission to District Education Officers Advising on the appointment of school management committees or board of governors; and Enhancing collaboration with school foundation bodies. Planning and budgeting for health service delivery and infrastructure in the District Mobilizing resources for health service delivery and infrastructure in the District Monitoring and evaluating the delivery of health services in the

	<p>district;</p> <p>Procuring medical supplies and equipment</p> <p>Managing and accounting for financial, medical supplies and other resources allocated to the Districts</p> <p>Coordinating the maintenance of Health equipment and facilities</p> <p>Supporting maintenance of the Health Management Information System in the District</p>
LLG Councils	<p>Protect the constitution and other laws of Uganda and promote democratic governance.</p> <p>Ensure the implementation and compliance with government policy.</p> <p>District planning authority</p>
Sub-county Chiefs	<p>Managing the implementation of all Districts bye-laws and Government policies, projects, programs and lawful directives.</p> <p>Carrying out general administration of the sub-county in conformity with Government regulations and policies; District Ordinances or bye-laws; and Trust Fund or Secretariat by lower Councils;</p> <p>Collecting and accounting of Local Government revenue in the sub-county;</p> <p>Executing orders and warrants issued by any court of competent jurisdiction;</p> <p>Assisting in the prevention of crime and maintenance of law, order and security in the subcounty;</p> <p>Collecting data and keep records of Council. vii. Providing technical support to the Local Council III in planning, budgeting and implementation of Government programs; and viii.</p> <p>Supervising and monitoring the implementation of socio-economic development projects.</p>
Community Development Officers	<p>Monitoring community centers, vocational training institutions, children remand homes and other community establishments;</p> <p>Monitoring and evaluating the effective implementation of National and local laws and policies on gender, labour and social development;</p> <p>Advising Council on policy and related matters regarding gender, labour and social development;</p> <p>Liaising with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development;</p> <p>Monitoring and evaluating community awareness and involvement in socio-economic development initiatives;</p> <p>Managing the discharge of statutory obligations regarding community care, protection and welfare; and</p> <p>Supervising the registration and promotion of community development groups.</p>

Levels and target institutions for effective communication and feedback

S/N	Institution	Audiences (Agencies)
1	Central Government	Local Government, CSOs, Mass media
2	Local Government	CSOs/NGOs, Mass media, Cultural and religious institutions, Communities
3	CSOs/NGOs	Local Government, Mass media, Cultural and religious institutions, Communities
4	Mass media	Local Government, CSOs/NGOs, Cultural and religious institutions, Communities
5	Cultural and religious institutions	Local Government, CSOs/NGOs, Communities, Mass media
6	Communities	Local Government, CSOs/NGOs, Cultural and religious institutions , Mass media

Institutions interests and channel of communication

Audience	Common interest	Key message concept	channel
MoLG & NPA	Five year Development Plan, Annual budgets and workplans, M&E reports, Mid-term review and End of term evaluation of DDP	District plans and implementation reports	Official communication from CAOs office, District website, online government reporting systems
MoFPED	Annual budgets and workplans, budget framework papers, quarterly and annual reports	District Budgets and Implementation reports	Official communication from CAOs office, District website, online government reporting systems
Other line ministries	Annual budgets and workplans, quarterly and annual reports	Sector budgets and reports	Official communication from CAOs office, District website
Office of LCV and council	Advertisements for Job opportunities, Advertisements for tenders, Completed Projects, Successful Bidders for tenders, Five year Development Plan, Indicative Planning/Budgeting Figures (IPFS), Disease out breaks and controls, Markets for crops and animals, Government policies and programs	General information about the district plans and their implementations	Public notice boards, Circulars, meetings, Dissemination workshops, District website, Official communication from CAOs office, suggestion desk, complaints desk
CAOs Office and all departments	Advertisements for Job opportunities, Advertisements for tenders, Completed Projects, Successful Bidders for tenders, Five year Development Plan, Indicative Planning/Budgeting Figures (IPFS), Disease out breaks and controls, Markets for crops and animals, Government policies and programs	General information about the district plans and their implementations	Public notice boards, Circulars, meetings, Dissemination workshops, District website, Official communication from CAOs office, suggestion desk, complaints desk

Mass Media	Advertisements for Job opportunities, Advertisements for tenders, Completed Projects, Successful Bidders for tenders, Five year Development Plan, Indicative Planning/Budgeting Figures (IPFS), Disease out breaks and controls, Markets for crops and animals, Government policies and programs	General information about the district plans and their implementations	Public notice boards, Circulars, meetings, Dissemination workshops, District website, Official communication from CAOs office
CSOs/NGOs	Completed Projects, Five year Development Plan, Indicative Planning/Budgeting Figures (IPFS), Disease out breaks and controls, Markets for crops and animals, Government policies and programs	General information about the district plans and their implementations	Public notice boards, Circulars, meetings, Dissemination workshops, District website, Official communication from CAOs office, News papers, Radio/TV programs,
General public	Advertisements for Job opportunities, Advertisements for tenders, Completed Projects, Successful Bidders for tenders, Five year Development Plan, Indicative Planning/Budgeting Figures (IPFS), Disease out breaks and controls, Markets for crops and animals, Government policies and programs	General information about the district plans and their implementations	Public notice boards, Circulars, meetings, Dissemination workshops, District website, Official communication from CAOs office, Barazas, News papers, Radio/TV programs,

Information dissemination frequency

Information to be disseminated	Frequency
Indicative Planning/Budgeting Figures (IPFS)	Annually
Annual Budgets	Annually
Five year Development Plan	Once in Five years
Advertisements for tenders	Regularly
Advertisements for Job opportunities	Regularly
Prioritized projects in the DDP/Budget	Annually
Successful Bidders for tenders	Regularly
Completed Projects	Annually
Quarterly and Annual reports	Regularly
Disease out breaks and controls	Regularly
Markets for crops and animals	Regularly
Government programs such as Emyoga, OWC, YLP and UWEP	Annually
Government policies and programs	Annually

Note: Refer to Volume II for Annexes

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