



MBARARA DISTRICT LOCAL GOVERNMENT

THIRD DISTRICT DEVELOPMENT PLAN 2020/2021 – 2024/2025 (DDPIII ANNEXES)

Vision

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

Theme

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

VOLUME II

May 2020

ANNEXES

ANNEX 1: PROJECT PROFILES FOR DEVELOPMENT ACTIVITIES

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Purchase of 3 Department Vehicles
DDPIII Program	Public Sector Transformation
Department	Administration
Sector	Local Government Administration
Sub sector	Office of the Chief Administrative officer
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Headquarters
Estimated Project Cost (UGX)	800,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Planning stage
Total funding gap	600,000,000
Project Duration/Life span (Financial Years)	Start Date :1/7/2021
	End Date :30/6/2025
Officer Responsible	Chief Administrative officer
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Inefficient monitoring and supervision of government programs in the District
Causes of the problem	Lack of affordable and reliable transport means
Situation Analysis	The district has seven sub counties and four town councils which have many running projects and programs and these must be supervised and monitored by the District leadership to ensure value for money and service delivery. However, the department has only one vehicle which also breaks down frequently thus low Monitoring and supervision of government programs in the district.
	The department is currently improvising the monitoring and supervision means through other departments like health.
	Challenges faced include limited budget for acquisition of the vehicles, management, operation and maintenance as the local revenue is reducing.
Relevance of the project idea	This project is in line with NDP III under the program of Public Sector Transformation.
Stakeholders	Direct beneficiaries of this project include Administration department staff, staff from those departments that do monitoring and supervision.
	Indirect beneficiaries include members of Mbarara community who enjoy the services that are provided by the department and central government.

Project objectives/outcomes/outputs	Objective: Increased efficiency and effectiveness service delivery in the district.
	Outcomes: To intensify monitoring and supervision of government programs
	Outputs: Vehicles purchased
Project inputs/activities/interventions	Inputs: Funds for acquiring these vehicles
	Activities: Vehicle specifications, procuring the vehicles
	Interventions: Procuring and engraving of the vehicles

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem of lack of reliable transport means include the following:</p> <p>a) Hiring vehicles from outside service providers. <i>The advantages of this option are:</i> i-They will be enthusiastically available to the officers. <i>However, there are disadvantages that include:</i> ii-It is expensive in the long run</p> <p>b) Using other departments' vehicle <i>The advantage of this option include;</i> i-It's not expensive as the vehicle needs only fuel and allowance for the driver since they are government vehicles. The disadvantage to this option include; The vehicles may not be available by the time you want to since they is likely hood of program collision</p>
	<p>Alternative means of financing include;</p> <ol style="list-style-type: none"> 1. Use of central government grants. 2. Donations from other organizations.
	The best option is procurement of the vehicle as it is economical, convenient and improves the efficiency and effectiveness of service delivery .
Coordination with government agencies	<p>The following stake holders will play different roles in this project;</p> <ul style="list-style-type: none"> • The user department will prepare specifications, make a submission to the procurement unit, operate and maintain the vehicles • The procurement unit and the contracts committee will be responsible for the procurement and disposal processes.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Vehicle procured			2	1		1

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up-to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		GOU	0	0	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0
		LG Budget	0	0	200M	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
	Output2	GOU	0	0	0	0	0	0	0	0

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
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Overall project progress (%)	0	0	0	0	0	0
Output1	0	0	100%	0	0	0
Output2	0	0	100%	0	0	0

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: Increased efficiency and effectiveness service delivery in the district	Percentage reduction in public complaints	Feedback from the suggestion box at the district headquarters	-	25%	Members of the public are aware of the existence of the suggestion box and its use
	Objective: To intensify monitoring and supervision of government programs	proportion of projects implemented timely	Projects completion reports	-	90%	Monitoring and Supervision is the only problem responsible for late implementation of projects
	Outcomes: Improved means of transport for field supervision	Vehicle to department ratio	TPC and DEC minutes	-	1:2	Existing vehicles remain functional
	Outputs: Vehicles purchased	Number of vehicles	Logbooks, procurement reports	-	3	Funds will be available
	Activities: Vehicle specifications	Number of specifications reports	Specification reports	-	3	Mechanical engineer will be available to prepare the reports

PROJECT SUMMARY

Project Title	Construction of new administrative offices at the new District Headquarters
DDPIII Program	Public Sector Transformation
Department	Administration
Sector	Local Government Administration
Sub sector	Office of the Chief Administrative officer
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Bwizibwera Town Council
Estimated Project Cost (UGX)	4,000,000,000
Total expenditure on project related interventions up to start of the next DDP	0

Current stage of project implementation at commencement of DDPIII	Planning stage
Total funding gap	4,000,000,000
Project Duration/Life span (Financial Years)	Start Date :1/7/2021
	End Date :30/6/2024
Officer Responsible	Chief Administrative officer
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Lack of the District Administrative offices
Causes of the problem	Shifting the District head quarter to a new place.
Situation Analysis	Following the creation of Mbarara City, the district head quarter is currently in the city geographically and it is not lawfully acceptable for the district administrative offices to be in the city. The current head quarter offices have therefore been turned into one city division offices and this results into the construction of new head quarter offices in Bwizibwera Town Council which is not within the City geographical boundaries. This therefore causes Mbarara District to lack its own administrative offices.
	The district is currently using its old premises though looking forward to shifting to the New offices as soon as construction is done.
	Challenges faced include limited budget to facilitate this construction.
Relevance of the project idea	This project specifically to house the District head quarter is in line with NDP III under the program of Public Sector Transformation.
Stakeholders	Direct beneficiaries of this project include Mbarara District staff
	Indirect beneficiaries include members of Mbarara community who enjoy the services that are provided by the District .
Project objectives/outcomes/outputs	Objective: Increased efficiency and effectiveness service delivery in the district.
	Outcomes: To provide a good habitable working environment for the District staff.
	Outputs: Administration block constructed
Project inputs/activities/interventions	Inputs: Funds for construction of the administration block
	Activities: technical specifications, Drawings and Bills of quantities prepared and submitted to procurement unit
	Interventions: contractor procured for the construction of the building block
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem of lack of office accommodations means include the following:</p> <p>c) Hiring of the venue for district offices. <i>The advantages of this option are:</i> i-They will be readily available to the officers. ii- They can be cheap and affordable in the short run. <i>However, there are disadvantages that include:</i> i-It is expensive in the long run</p> <p>d) Using other departments' existing structures <i>The advantage of this option include;</i> i-It's not expensive as the structures needs only refurbishing.</p> <p>The disadvantage to this option include; They are temporary structures which may exist for so long as weather conditions may distort them.</p>
	<p>Alternative means of financing include;</p> <p>3. Use of central government grants. 4. Donations from other organizations.</p>
	The best option is to construct office block as it is economical, convenient as it cheaper in long run.

Coordination with government agencies	<p>The following stake holders will play different roles in this project;</p> <ul style="list-style-type: none"> • The works department will prepare specifications, Drawings, BOQs and make a submission to the procurement unit, • The procurement unit and the contracts committee will be responsible for the procurement and disposal processes. • Administration will be responsible for operation and maintenance of the structures.
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PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Construction of new administrative offices at the new District Headquarters						

ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project Annualized Cost	Output	Source	Cum. Exp. Up-to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
		Construction of new administrative offices at the new District Headquarters	GOU	0	0	0	1Billion	1Billion	700M	5%
		Donor	0	0	0	0	0	0	0	0
		LG Budget	0	0	0	500M	500M	300M	5%	95%
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
		Total	0	0	0	1.5B	1.5B	1B	5%	95%

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Construction of new administrative offices at the new District Headquarters						

RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Increased efficiency and effectiveness service delivery in the district.	Percentage reduction in public complaints	Feedback from the suggestion box at the district headquarters	-	25%	Members of the public are aware of the existence of the suggestion box and its use	
	Objective: To provide a good habitable working environment for the District staff.	Number of departments with good offices	TPC & DEC minutes	-	13	Funds will be available	

	Administration block constructed	Number of blocks constructed	Project completion reports, monitoring reports	-	4	Funds will be available
	BOQs ready Contractor procured	Number of contract agreements	Contract agreements	-	4	Funds will be available
	Technical specifications and Drawings BOQs Procurement process	Number of contract documents	Contract documents	-	4	Technical engineers will be available

PROJECT SUMMARY	
Project Title	SUPPORT TO WOMEN GROUPS(UWEP)
DDPIII Program	DDPIII Program
Department	Community Based Services
Sector	Representation on Women Council
Sub sector	
Vote	
Vote Function	09
Vote Function Code	108114: Representation on Women Council
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Local Government HQs
Estimated Project Cost (UGX)	664,526,000
Total expenditure on project related interventions up to start of the next DDP	664,526,000
Current stage of project implementation at commencement of DDPIII	Group expression of interest
Total funding gap	664,526,000
Project Duration/Life span (Financial Years)	5 years (2021/22-2025/26)
Officer Responsible	District Community Development Officer
Already existing in the DDPI	No
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement	The youth in Mbarara have faced a big problem of unemployment and high levels of poverty. YLP intends to increase self-employment opportunities and income levels among the unemployed and poor youth in Mbarara district
Causes of the problem	Low incomes, unemployment opportunities, lack of skills and security to access credit in commercial banks
Situation Analysis	In Uganda the youth employment report (UBOSS SEPT.2012) indicates that the total labor force in the country is comprised of 4.4 million youth. About 32% of the estimated 6.5 million youth in the country are jobless, 2 million of which are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in income generating employment
Ongoing interventions	Skilling the youth, financial support to youth groups and creating safe spaces for job creation

Challenges	High level of unemployment is a concern world. As it is a recipe for organizing crime, low lessens, political instability and social conflicts
Relevance of the project idea	Supporting women is one major intervention that helps to change the household incomes to the middle income status and this makes the above project a contributor to the national vision.
Stakeholders	Women, political leaders and the community.
Indirect beneficiaries	community
Likely project affected persons	None
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • Provide women with vocation skills and tool kits for self-employment and job creation. • To provide financial support to enable the women establish income generating activities • To provide women with entrepreneurship and life skills as an integral part of their livelihood • To provide women with relevant knowledge and information for attitudinal change(positive mind change)
Outcomes	Empowered women who are financially stable
Outputs	Women empowerment self-reliance, positive attitude
Project inputs/activities/interventions	Inputs: Funds
Activities	Capacity building to the women enterprise identification and assessment, project fund support, Monitoring and supervision of women projects
Interventions	Financial support to women groups and capacity building
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem stating the advantages and disadvantages</p> <p>Securing loans from commercial banks</p> <p>Joining training institutions for skills</p> <p>Advantage:</p> <p>Money available in commercial banks</p> <p>Training institutions are available to provide the required skills</p> <p>Disadvantages</p> <p>Commercial banks require collateral securities which women do not have.</p> <p>The youth lack tuition fee for training</p>
Alternative means of financing stating the advantages and disadvantages of each	<p>Alternative means of solving the problem stating the advantages and disadvantages</p> <p>Securing loans from commercial banks</p> <p>Advantage:</p> <p>Money available in commercial banks</p> <p>Disadvantages</p> <p>Commercial banks require collateral securities which women do not have.</p>
Comparison of the alternatives, indicate methodologies used in the assessment	-
Selected approach, highlight reasons for the superiority of the proposed approach/project	
Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Ministry of Gender, Labor and Social Development(MGLSD)</p> <p>Provide guidelines for accessing the funds, monitoring and evaluation.</p> <p>Disbursement of funds to approved projects</p> <p>Ministry of finance:</p> <p>Funding and auditing of beneficiary projects</p> <p>Mbarara District Local Government</p> <p>Projects approval</p> <p>Submissions of approved projects to MGLSD</p> <p>Sub County Local Governments</p> <p>Mobilization of Beneficiaries - women</p> <p>Mentoring beneficiaries to make fundable proposals</p> <p>Desk and field project appraisals</p> <p>Submission of appraisals to the district</p>
PROJECT ANNUALISED TARGETS (OUTPUTS)	

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	A total of 45 groups supported from 2017to 2019	Support 20 women groups	Support 20 women groups	Support 20 women groups	Support 20 women groups	Support 20 women groups

ESTIMATED PROJECT COST AND FUNDING SOURCES (000)

	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
Project annualized cost	Support to Women Groups (UWEP)	GOU		116,643	122,475	128,599	135,029	141,786	664,526	
		Donor								
		LG Budget	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
	Total		0	0	122,475	128,599	135,029	141,786	664,526	0

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Support to Women Groups (UWEP)		20%	40%	60%	80%	100%

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: To improve the standard of living of women through financial support (UWEP)	No of women groups access funding	-Reports -Bank statements	-	150 groups	Availability of funds
	Objective: To provide financial support to enable the women establish income generating activities	Number of income generating projects established	Monitoring reports	-	150 projects	Availability of funds
	Outcome: Empowered women who are financially stable	Number of women groups in the monitory economy	Minutes of women groups and bank statements	-	150 groups	Minutes of women groups will be available
	Output: Income generating projects established by women	Number of income generating projects established	Monitoring reports	-	150 groups	Availability of funds
	Activities:	Number of women groups trained	Training reports	-	150 groups	Availability of funds

	Capacity building to the women					
	Project fund support					
	Monitoring and supervision of women projects					

PROJECT SUMMARY	
Project Title	SUPPORT YOUTH GROUPS(YLP)
DDPIII Program	DDPIII Program
Department	Community Based Services
Sector	Support to youth councils
Vote Function Code	10 81 08: Children and Youth Services
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Local Government HQs
Estimated Project Cost (UGX)	1,876,860,000.
Total expenditure on project related interventions up to start of the next DDP	1,876,860,000
Current stage of project implementation at commencement of DDPIII	Group expression of interest
Total funding gap	1, 537,198,000.
Project Duration/Life span (Financial Years)	5 years (2021/22-2025/26)
Officer Responsible	District Community Development Officer
Already existing in the DDPI	YES
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement	The youth in Mbarara have faced a big problem of unemployment and high levels of poverty. YLP intends to increase self-employment opportunities and income levels among the unemployed and poor youth in Mbarara district
Causes of the problem	Low incomes, unemployment opportunities, lack of skills and security to access credit in commercial banks
Situation Analysis	In Uganda the youth employment report (UBOSS SEPT.2012) indicates that the total labor force in the country is comprised of 4.4 million youth. About 32% of the estimated 6.5 million youth in the country are jobless, 2 million of which are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in income generating employment
Ongoing interventions	Skilling the youth, financial support to youth groups and creating safe spaces for job creation
Challenges	High level of unemployment is a concern world. As it is a recipe for organizing crime, lawlessness, political instability and social conflicts
Relevance of the project idea	This project is a strong building block to the vision 2040 and greatly contributes to the NDPIII goal of "Increased Household Incomes and Improved Quality of Life of Ugandans"
Stakeholders	Youth, political leaders and the community.
Indirect beneficiaries	community

Likely project affected persons	None
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • Provide youth with marketable vocation skills and tool kits for self-employment and job creation. • To provide financial support to enable the youth establish income generating activities • To provide youth with entrepreneurship and life skills as an integral part of their livelihood • To provide youth with relevant knowledge and information for attitudinal change(positive mind change)
Outcomes	Empowered youth who are financially stable
Outputs	Youth employment, youth with vocation skills for self-employment, positive attitude
Project inputs/activities/interventions	Inputs: Funds
Activities	Capacity building to the youth, enterprise identification and assessment, project fund support, Monitoring and supervision of youth projects
Interventions	Financial support to youth groups and capacity building

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem stating the advantages and disadvantages</p> <p>Securing loans from commercial banks</p> <p>Joining training institutions for skills</p> <p>Advantage:</p> <p>Money available in commercial banks</p> <p>Training institutions are available to provide the required skills</p> <p>Disadvantages</p> <p>Commercial banks require collateral securities which youth do not have.</p> <p>The youth lack tuition fee for training</p> <p>Some youth are un trainable</p>
Alternative means of financing stating the advantages and disadvantages of each	<p>Alternative means of solving the problem stating the advantages and disadvantages</p> <p>Securing loans from commercial banks</p> <p>Advantage:</p> <p>Money available in commercial banks</p> <p>Disadvantages</p> <p>Commercial banks require collateral securities which youth do not have.</p>
Comparison of the alternatives, indicate methodologies used in the assessment	-
Selected approach, highlight reasons for the superiority of the proposed approach/project	
Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Ministry of Gender, Labor and Social Development(MGLSD)</p> <p>Provide guidelines for accessing the funds, monitoring and evaluation.</p> <p>Disbursement of funds to approved projects</p> <p>Ministry of finance:</p> <p>Funding and auditing of the youth beneficiary projects</p> <p>Mbarara District Local Government</p> <p>Projects approval</p> <p>Submissions of approved projects to MGLSD</p> <p>Sub County Local Governments</p> <p>Mobilization of Beneficiaries (Youth)</p> <p>Mentoring beneficiaries to make fundable proposals</p> <p>Desk and field project appraisals</p> <p>Submission of appraisals to the district</p>

PROJECT ANNUALISED TARGETS (OUTPUTS)

	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Project annualized targets	Output1	A total of 94 groups supported from 2014 to 2019	Support 30 youth groups	Support 30 youth groups	Support 30 youth groups	Support 30 youth groups	Support 30 youth groups

ESTIMATED PROJECT COST AND FUNDING SOURCES (000)										
	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
Project annualized cost	Support to youth groups (YLP)	GOU	0	339,662	356,645	374,447	393,200	412,860	1,876,860	
		Donor	0	0	0	0	0	0	0	
		LG Budget	0	0	0	0	0	0	0	
		NGO	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	
	Total			0	339,662	356,645	374,447	393,200	412,860	1,876,860

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Support to youth groups(YLP)		20%	40%	60%	80%	100%

RESULTS MATRIX						
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: To standard of living of youth Through financial support (YLP)	No of youth groups access funding	-Reports -Bank statements	-	150 groups	Availability of funds
	Objectives: To provide financial support	Number of income generating projects established	Monitoring reports	-	150 projects	Availability of funds
	Outcomes: Empowered youth who are financially stable	Number of youth groups in the monetary economy	Minutes of youth groups and bank statements	-	150 groups	Minutes of youth groups will be available
	Outputs: Youth employment, youth with vocation skills for self-employment, positive attitude	Number of income generating projects established	Monitoring reports	-	150 groups	Availability of funds
	Activities: Capacity building to the youth, enterprise identification and assessment, project fund support, Monitoring and supervision of youth projects	Number of youth groups trained	Training reports	-	150 groups	Availability of funds

STRUCTURE OF THE DDP III PIP
PROJECT SUMMARY

Project Title	Construction/Completion of seed secondary schools
DDPIII Program	Human Capital Development
Department	Education
Sector	Education
Sub sector	Secondary education
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government.
Location	Kashaari
Estimated Project Cost (UGX)	3,042,571,182=
Total expenditure on project related interventions up to start of the next DDP	2,059,867,059= for Bukiro Seed Secondary School
Current stage of project implementation at commencement of DDPIII	- Bukiro Seed School was completed - Rwanyamahembe Seed Secondary School, the Central Government had not initiated the procurement process.
Total funding gap	Required budget to complete the project
Project Duration/Life span (Financial Years)	Date when the project started –1/7/2019
	Date when the project is planned to end-30/6/2023
Officer Responsible	District Education Officer.
Already existing in the DDPI	Yes
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement.	Problem to be addressed. As per policy there must be a Secondary School in every Sub County. However, this particular Sub County does not have a Secondary School and therefore justification for selection of this project.
	Causes of the problem Inadequate funding by government, unwillingness by some parents to contribute towards school infrastructure and poor communities in most rural areas.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)
	The sites of the Seed Secondary Schools have neighboring Primary Schools like Karuyenje, Nyantungu, Buhumuro, Rubingo Nyanja, Rubingo I, Nyakayojo II, Kitengure, Kibaare I, Rwengwe I & others which are catchment areas and in the previous DDP II, 13 classroom blocks were constructed at a cost of 772,334,142=
	Challenges include inadequate funding.
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Direct beneficiaries: students, teachers
	Local community.
	Likely project affected persons
Project objectives/outcomes/outputs	Objectives -To create a friendly learning environment for learners. -To reduce long distance for learners
	Outcomes - improved literacy rates in the community. -
	Outputs Reduced long distance for learners while accessing education.
Project inputs/activities/interventions	Inputs: B.O.Qs and Funds
	Activities

	Completed procurement procedures, site clearing, laying the foundation, walling, roofing,									
	Interventions. -planting of grass and other environmental restorations measures.									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each. <ul style="list-style-type: none"> The only existing asset is the availability of land Advantage -willingness of the lower local government to offer the land without any encumbrance. Disadvantage - N/A									
	Alternative means of financing stating the advantages and disadvantages of each. -N/A Advantages -N/A Disadvantages -N/A									
	Comparison of the alternatives, indicate methodologies used in the assessment									
	Selected approach, highlight reasons for the superiority of the proposed approach/project									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Political leaders. (RDC, DEC, Council) -Participatory supervision and monitoring. - Other Departments like Community Based Services /MGLSD -Advocate for accessibility by PWDs									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Seed secondary school constructed/Completed	1	0	0	1	0	0			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to 2022/2023	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU			2,059,867,059	982,704,123	0	0	5%	95%
		Donor			0	0	0	0	0	0
		LG Budget			0	0	0	0	0	0
		NGO			0	0	0	0	0	0
		PS			0	0	0	0	0	0
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	Bukiro seed school constructed	10%	80%	100%	-	-	-			
	Rwanyamahembe seed school constructed	-	-	-	20%	100%	-			

RESULTS MATRIX						
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal					
	Objective. Achieve access to quality education	Enrolment growth rate	Class registers in all classes Registered number of candidates at all levels	-	98%	USE funds will be provided by the Government Parents will be willing to send their children to school
	Outcomes Increased enrolment for boys and girls Improved completion rates for boys and girls	Net and gross enrolment rate Completion rates at all levels	Class registers Registered number of candidates at all levels	-	80%	Parents will be willing to send their children to school
	Outputs Seed secondary schools constructed	Number of seed schools	Project completion reports, monitoring reports	0	2	Funds will be available
	Activities Mobilization Admissions Registration	Number of meetings conducted Number of Students admitted and registered	Attendance lists Reports Attendance registers	-	-	Willingness of participants to turn up for meetings Pupils/ Students will attend school

PROJECT SUMMARY	
Project Title	Construction of staff houses at selected Primary Schools
DDPIII Program	
Department	Education
Sector	Education Sports Science and Technology
Sub sector	
Vote	537
Vote Function	06
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Kashari.
Estimated Project Cost (UGX)	2,154,316,005=
Total expenditure on project related interventions up to start of the next DDP	-
Current stage of project implementation at commencement of DDPIII	-

Total funding gap	Required budget to complete the project
Project Duration/Life span (Financial Years)	Start date: 1/7/2020
	Date when the project is planned to end: 30/6/2020
Officer Responsible	District Education Officer.
Already existing in the DDPI	Yes
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement.	Problem to be addressed. Although most UPE schools have the basic infrastructure to allow teaching and learning to take place, lack of accommodation for teachers has been attributed to be one of the major causes of poor performance in most UPE schools Mbarara District. Over 70% of the schools have no accommodation for the teachers.
	Causes of the problem Inadequate funding by government, unwillingness by some parents to contribute towards school infrastructure and poor communities in most rural areas.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)
	Ongoing interventions (include figures to support the achievements of outputs and budget allocations)
	In the previous DDP II, one staff house was constructed at a cost of 53,310,760=
	Challenges are; inadequate funding of these projects and minimal contributions from parents.
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Direct beneficiaries Teachers and their family members like school going children.
	pupils of the respective schools that will always be taught on time.
	Likely project affected persons
Project objectives/outcomes/outputs	Objectives -Reducing issues of absenteeism by teachers. -Improving time management in school activities.
	Outcomes -Improved performance in schools. -Reduced cases of absenteeism by teachers in schools.
	Outputs -Increased number of teachers staying in schools -Time management improved.
Project inputs/activities/interventions	Inputs: B.O.Qs, Funds for construction
	Activities Completed procurement procedures, site clearing, laying the foundation, walling, roofing,
	Interventions. -planting of grass and other environmental restorations.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each. -Hiring/renting for teachers in nearby communities. Advantages -Availability of houses within the school surroundings -It is cheap. Disadvantage -It's expensive in the long run -The houses within the school location may be way below the required standards
	Alternative means of financing stating the advantages and disadvantages of each. -Giving out housing allowance to teachers in cash form -Donations from well-wishers/Organizations. Advantages -Motivation for teachers Disadvantages -Some schools may not manage paying cash to teachers as housing allowance -Other teachers may not actually use the money to rent.

	Construction of teachers houses deemed to be the best option as these structures will be for the schools forever.									
	Construction of teachers houses deemed to be the best approach through consultations / planning meetings with head teachers.									
Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <ul style="list-style-type: none"> -Political leaders. (RDC, DEC, Council) participate in supervision and monitoring. -Other Departments like Community Based Services /MGLSD will advocate for accessibility by PWDs - User Department will submit the Procurement plan to 									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/2022	2022/2023	2023/2024	2024/2025			
	staff houses constructed	N/A	1	7	7	7	7			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU								
		Donor								
		LG Budget								
		NGO								
	PS									
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	Output1									
	Etc									
RESULTS MATRIX										
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
	Goal									
	Objective. Achieve equitable access to quality education	Enrolment growth rate Dropout rate	Class registers in all classes Registered number of candidates at all levels		All school going age pupils/ students (boys and girls) accessing UPE and USE up to completion	UPE and USE funds will be provided by the Government Parents will be willing to send their children to school				
	Outcomes Increased enrolment for boys and girls Improved completion rates for boys and girls	Net and gross enrolment rate Completion rates at all levels	Class registers Registered number of candidates at all levels			Parents will be willing to send their children to school				
	Outputs Increased number of pupils benefiting from UPE	Number of pupils benefiting from UPE	Inspection reports and annual, termly submissions by head teachers			UPE and USE funds will be provided by the Government				

	Increased number of students benefiting from USE Increased number of students benefiting from loan scheme	Number of students benefiting from USE Number of students benefiting from loan scheme	University Admissions on loan scheme			
	Activities Mobilization Admissions Registration	Number of meetings conducted Number of pupils admitted and registered	Attendance lists Reports Attendance registers			Willingness of participants to turn up for meetings Pupils/ Students will attend school

PROJECT SUMMARY	
Project Title	Construction/Completion of Classroom blocks at selected Primary Schools
DDPIII Program	
Department	Education
Sector	
Sub sector	
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government.
Location	Kashaari
Estimated Project Cost (UGX)	768,742,925=
Total expenditure on project related interventions up to start of the next DDP	-
Current stage of project implementation at commencement of DDPIII	-
Total funding gap	Required budget to complete the project
Project Duration/Life span (Financial Years)	Date when the project started -01/07/2020
	Date when the project is planned to end-30/6/2025
Officer Responsible	District Education Officer.
Already existing in the DDPI	Yes
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement.	Problem to be addressed. Inadequate/poor infrastructure is a common challenge in most UPE schools especially those with high enrollment. In some instances, even the classroom blocks are in a dilapidated state.
	Causes of the problem Inadequate funding by government, unwillingness by some parents to contribute towards school infrastructure and poor communities in most rural areas and negative political pronouncements that the state provides everything under UPE.

Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)									
	In the previous DDP II,13 two classroom blocks were constructed at a cost of 772,334,142=									
	Challenges include inadequate funding, unwillingness to contribute by parents									
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans									
Stakeholders	Direct beneficiaries Pupils, teachers.									
	Local community.									
	Likely project affected persons									
Project objectives/outcomes/outputs	Objectives -To create a friendly learning environment for learners. -To have manageable classes for teachers.									
	Outcomes -Improved performance in schools. -Class control and discipline of learners.									
	Outputs -Increased number of teachers staying in schools - efficiency									
Project inputs/activities/interventions	Inputs: B.O.Qs and Funds									
	Activities Completed procurement procedures, site clearing, laying the foundation, walling, roofing,									
	Interventions. -planting of grass and other environmental restorations measures.									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each. -Teaching pupils in decongested classrooms. - Erecting makeshift classrooms. Advantage -Basic learning and teaching can take place Disadvantage -Unfriendly learning environment -poor class control.									
	Alternative means of financing stating the advantages and disadvantages of each. -Mobilizing parents Advantages -Motivation for teachers Disadvantages -Some schools may not manage paying cash to teachers as housing allowance -Other teachers may not actually use the money to rent.									
	Comparison of the alternatives, indicate methodologies used in the assessment									
	Selected approach, highlight reasons for the superiority of the proposed approach/project									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Political leaders. (RDC, DEC, Council) -Participatory supervision and monitoring. - Other Departments like Community Based Services /MGLSD -Advocate for accessibility by PWDs									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Classroom blocks constructed/Completed	N/A	7	1	1	1	1			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)

			2019/20							
	11 staff houses constructed	GOU	0	454,316,005	400M	400M	400M	400M	5%	95%
		Donor	0	0	0	0	0	0	0	0
		LG Budget	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
11 staff houses constructed		-	20%	40%	60%	80%	100%

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal					
	Objective Achieve equitable access to quality education	Enrolment growth rate Dropout rate	Class registers in all classes Registered number of candidates at all levels	-	98%	UPE and USE funds will be provided by the Government Parents will be willing to send their children to school
	Outcomes Increased enrolment for boys and girls Improved completion rates for boys and girls	Net and gross enrolment rate Completion rates at all levels	Class registers Registered number of candidates at all levels	-	80%	Parents will be willing to send their children to school
	Outputs Staff houses constructed	Number of staff houses	Project Completion reports, monitoring reports	-	11	Funds will be available
	Activities Mobilization Admissions Registration	Number of meetings conducted Number of pupils admitted and registered	Attendance lists Reports Attendance registers			Willingness of participants to turn up for meetings Pupils/ Students will attend school

PROJECT SUMMARY

Project Title	Construction of Classroom and administrative blocks for a health training institute/nursing school at Bwizibwera
DDPIII Program	Human Capital Development
Department	Education
Sector	Education and Sports

Sub sector	Tertiary Education
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government.
Location	Bwizibwera, Kashaari
Estimated Project Cost (UGX)	300,000,000=
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Planning
Total funding gap	230,000,000=
Project Duration/Life span (Financial Years)	Date when the project started -01/07/2022
	Date when the project is planned to end-30/6/2025
Officer Responsible	District Education Officer.
Already existing in the DDPI	Yes
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement.	Problem to be addressed. The whole of greater Mbarara does not have a government health training institute and therefore shortage of health staff. In particular, Mbarara district has only one tertiary institution.
	Causes of the problem Lack of a health training institute, inadequate funds
Situation Analysis	This is a new project of its kind that will be located at the proposed new district headquarters at Bwizibwera. It will be near the current Bwizibwera health Centre IV which is also proposed to be elevated to a district referral hospital.
Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)	In the previous DDP II, the allocated land equivalent to 4 acres estimated at a cost 800,000,000=.
	Challenges include inadequate funding
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Direct beneficiaries Students and staff
	Local community.
Likely project affected persons	The neighboring community that has been using the land for agriculture
Project objectives/outcomes/outputs	Objectives -To create a pool of well qualified health professionals
	Outcomes -Increased quality and quantity of health service delivery -Employment creation.
	Outputs -Increased number of health professionals - efficiency and effectiveness in health service delivery
Project inputs/activities/interventions	Inputs: B.O.Qs and Funds
	Activities Completed procurement procedures, site clearing, laying the foundation, walling, roofing,
	Interventions. -planting of grass and other environmental restorations measures.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each. - Erecting makeshift classrooms. Advantage

		-Basic learning and teaching can take place Disadvantage -Unfriendly learning environment -poor class control.								
		Alternative means of financing stating the advantages and disadvantages of each. -Mobilizing local revenue Advantages -It is collected and controlled by the local authorities Disadvantages -This source has been declining.								
Coordination with government agencies		Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Political leaders. (RDC, DEC, Council) -Participatory supervision and monitoring. - Other Departments like Community Based Services /MGLSD -Advocate for accessibility by PWDs								
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Classroom blocks constructed/Completed	N/A	0	0	1	1	1			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	3 classroom blocks constructed	GOU	0	0	0	70M	70M	70M	5%	95%
		Donor	0	0	0	0	0	0	0	0
		LG Budget	0	0	0	30M	30M	30M	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	3 classroom blocks constructed	-	-	-	30%	60%	100%			
RESULTS MATRIX										
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
	Goal									
	Objective To improve health service delivery	Number of health professionals trained per annum.	List of graduands	0	40	the institution will acquire a license to operate				

	Outcomes Increased enrolment for boys and girls	Number of students	Class registers in all classes	0	40	The district will continue to get DDEG funds and local revenue
	Outputs Classroom blocks constructed	Number of classroom blocks	Project Completion reports, monitoring reports	-	3	Funds will be available
	Activities Mobilization Admissions Registration	Number of meetings conducted Number of students admitted and registered	Attendance lists Reports Attendance registers			Willingness of participants to turn up for meetings Students will attend school

PROJECT SUMMARY	
Project Title	OPD Construction at Kagongi HCIII and Kashare HCIII OPD
DDPIII Program	DDP III
Department	HEALTH
Sector	HEALTH
Sub sector	RMNCAH and PHC
Vote	537
Vote Function	GOU and DDEG
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Ngoma Parish, Kagongi Sub county and Ncune parish, Kashare sub county
Estimated Project Cost (UGX)	Ushs.900,000,000
Total expenditure on project related interventions up to start of the next DDP	Ushs.900,000,000
Current stage of project implementation at commencement of DDPIII	Planning level
Total funding gap	Ushs.900,000,000
Project Duration/Life span (Financial Years)	Date when the project started FY 2021/2022
	Date when the project is planned to end FY 2021/2022
Officer Responsible	Head of department
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Inadequate space for outpatients services
Causes of the problem	Increasing demand for health services
Situation Analysis	Improvising with a tent, provision of outreach services to the community

Ongoing interventions	improvising with a tent									
Challenges	Lack of privacy, inadequate seats for patients, congestion in the facility etc									
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans. "A health mind, a healthy body"									
Stakeholders	Direct beneficiaries: Community									
Indirect beneficiaries:	Business community									
Likely project affected persons	Health workers									
Project objectives/outcomes/outputs	Objectives: To improve OPD services at Kagongi HCIII and Kashare HCIII by 2022									
Outcomes:	Well utilized OPD services									
Outputs:	OPD constructed and completed									
Project inputs/activities/interventions	Inputs: Funds									
Activities	Monitoring and supervising procuring a contractor									
Interventions	Construction of OPD at Kagongi HCIII and Kashare HCIII									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Advantages: Adequate space for OPD patients, Provision of privacy to patients Disadvantages: A lot of funds required which would be used to procure medicines									
Alternative means of financing stating the advantages and disadvantages of each	a) Obtaining a bank loan for construction b) Financing the project using local revenue c) Financing the projects using central government grants									
Comparison of the alternatives, indicate methodologies used in the assessment	Used trend analysis									
Selected approach, highlight reasons for the superiority of the proposed approach/project	Chose the approach of using central government grants because the first approaches are not feasible									
Coordination with government agencies	Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Output1 OPD construction at Kagongi HCIII	-	0	450M	0	0	0			
	Output2 OPD construction at Kashare HCIII	-	0	0	450M	0	0			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU	-	0	450M	450M	0	0	5	95
		Donor	-	0	0	0	0	0	0	0
		LG Budget	-	0	0	0	0	0	0	0
		NGO	-	0	0	0	0	0	0	0
		PS	-	0	0	0	0	0	0	0
	Total		-	0	450M	450M	0	0	5	95

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Output; construction of OPD at Kagongi HCIII	-	0	100%	-	-	-
	Output2 construction of OPD at Kashare HCIII	-	0	0	100%	-	-

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: To improve OPD services at Kagongi and Kashare HCIII by 2022	Number of OPDs constructed	observing the OPD constructed -Reports	0%	100%	Funds will be released on time Quality work will be produced
	Objective: To construct OPD at Kagongi and Kashare HCIII by 2022	OPD constructed	-observing the OPD constructed -Reports	0%	100%	Funds will be released on time Quality work will be produced
	Outcomes: Well utilized OPD services	Number of OPD patients served	HMIS monthly reports	600 patients per month	800 per month	-Patients will turn up for services -Health workers will be available to provide the services
	Outputs: OPD constructed and completed	Number of OPDs constructed	-observing the OPD constructed -Reports	0%	2	Funds will be released on time Quality work will be produced
	Activities: -Procuring a contractor -Monitoring and supervision	- Contractor procured -Number of supervision visits done	- Minutes of contracts committee meeting -Reports		4 visits	Funds will be available on time All visits will be done

PROJECT SUMMARY

Project Title	Construction of Bubaare HCIII OPD Phase II
DDPIII Program	DDP III
Department	HEALTH
Sector	HEALTH
Sub sector	RMNCAH and PHC
Vote	537
Vote Function	GOU and DDEG
Vote Function Code	
Implementing Agency	Mbarara District Local Government

Location	Rwenshanku Parish, Bubaare Sub county
Estimated Project Cost (UGX)	Ushs.20,000,000
Total expenditure on project related interventions up to start of the next DDP	Ushs.20,000,000
Current stage of project implementation at commencement of DDPIII	70%
Total funding gap	Ushs.20,000,000
Project Duration/Life span (Financial Years)	Date when the project started FY 2019/2020
	Date when the project is planned to end FY 2020/2021
Officer Responsible	Head of department
Already existing in the DDPI	No
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement	Inadequate space for outpatients services
Causes of the problem	Increasing demand for health services
Situation Analysis	Improvising with a tent, provision of outreach services to the community
Ongoing interventions	Improvising with a tent
Challenges	Lack of privacy, inadequate seats for patients, congestion in the facility etc
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans. "A health mind, a healthy body"
Stakeholders	Direct beneficiaries: Community
Indirect beneficiaries	Business community
Likely project affected persons	Health workers
Project objectives/outcomes/outputs	Objectives: To improve OPD services at Bubaare HCIII by 2021
Outcomes	Well utilized OPD services
Outputs	OPD constructed and completed
Project inputs/activities/interventions	Inputs: Funds
Activities	Monitoring and supervision procuring a contractor
Interventions	Construction of OPD at Bubaare HCIII
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Advantage: Adequate space for OPD patients, Provision of privacy to patients Disadvantages: A lot of funds required which would be used to procure medicines
Alternative means of financing stating the advantages and disadvantages of each	a) Obtaining a bank loan for construction b) Financing the project using local revenue c) Financing the projects using central government grants
Comparison of the alternatives, indicate methodologies used in the assessment	Used trend analysis
Selected approach, highlight reasons for the superiority of the proposed approach/project	Chose the approach of using central government grants because the first approaches are not feasible
Coordination with government agencies	Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision
PROJECT ANNUALISED TARGETS (OUTPUTS)	

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1 OPD construction		20m				
	Output2						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Construction of OPD phase II completed	GOU	90M	110M	0	0	0	0	5	95
		Donor	-	0	0	0	0	0	0	0
		LG Budget	-	0	0	0	0	0	0	0
		NGO	-	0	0	0	0	0	0	0
		PS	-	0	0	0	0	0	0	0
	Total		90M	110M	0	0	0	0	5	95

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Output; construction of OPD construction	70%	100%	-	-	-	-

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: To improve OPD services at Bubaare HCIII by 2021	Number of OPD constructed	observing the OPD constructed -Construction reports	70%	100%	Funds will be released on time Quality work will be produced
	Objective: To construct OPD at Bubaare HCIII	OPD constructed	-observing the OPD constructed -Reports	70%	100%	Funds will be released on time Quality work will be produced
	Outcomes: Well utilized OPD services	Number of OPD patients served	HMIS monthly reports	600 patients per month	800 per month	-Patients will turn up for services -Health workers will be available to provide the services
	Outputs: OPD constructed and completed	OPD constructed	-observing the OPD constructed -Reports	70%	100%	Funds will be released on time Quality work will be produced
	Activities: -Procuring a contractor -Monitoring and supervision	- Contractor procured -Number of supervision visits done	- Minutes of contracts committee meeting -Reports		4 visits	Funds will be available on time All visits will be done

PROJECT SUMMARY	
Project Title	Construction of Staff house at Rubaya HCIII Phase II
DDPIII Program	DDP III
Department	HEALTH
Sector	HEALTH
Sub sector	RMNCAH and PHC
Vote	537
Vote Function	GOU and DDEG
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Bunenero Parish, Rubaya HCIII, Rubaya Sub county
Estimated Project Cost (UGX)	Ushs.33,000,000
Total expenditure on project related interventions up to start of the next DDP	Ushs.33,000,000
Current stage of project implementation at commencement of DDPIII	70%
Total funding gap	Ushs.33,000,000
Project Duration/Life span (Financial Years)	Date when the project started FY 2019/2020
	Date when the project is planned to end FY 2020/2021
Officer Responsible	Head of department
Already existing in the DDPI	No
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement	Inadequate staff accommodation for the staff
Causes of the problem	Increasing Number of health workers.
Situation Analysis	Improvising with sharing the two houses, some staffs stay nearby trading center
Ongoing interventions	sharing the two houses, some staffs stay nearby trading center
Challenges	Lack of privacy, inadequate accommodation for staffs, congestion in the houses available
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans. "A health mind, a healthy body"
Stakeholders	Direct beneficiaries: staffs
Indirect beneficiaries	community
Likely project affected persons	None
Project objectives/outcomes/outputs	Objectives: To improve staff accommodation at Rubaya HCIII by 2021
Outcomes	Well utilized staff houses
Outputs	staff house constructed and completed
Project inputs/activities/interventions	Inputs: Funds
Activities	Monitoring and supervision procuring a contractor

Interventions	Construction of staff house at Rubaya HCIII									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Advantage: Adequate space for staff accommodation, Provision of privacy for staffs and improved time keeping to reach working place Disadvantages: A lot of funds required which would be used to procure medicines									
Alternative means of financing stating the advantages and disadvantages of each										
Comparison of the alternatives, indicate methodologies used in the assessment										
Selected approach, highlight reasons for the superiority of the proposed approach/project										
Coordination with government agencies	Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Output1 Staff house construction		33m							
	Output2									
	Etc									
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. upto 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU		33m						
		Donor								
		LG Budget								
		NGO								
		PS								
	Total									
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	Output; construction of staff construction	70%	100%							
	Output2									
	Etc									
RESULTS MATRIX										
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions				
	Goal: To improve staff accommodation Rubaya HCIII by 2021									
	Objective:	staff house constructed	-observing the staff house constructed -Reports	70%	100%	Funds will be released on time				

	To construct staff house at Rubaya HCIII					Quality work will be produced
	Outcomes: Well utilized staff house	Number of staff house patients served	HMIS monthly reports	600 patients per month	800 per month	-Patients will turn up for services -Health workers will be available to provide the services
	Outputs: staff house constructed and completed	staff house constructed	-observing the staff house constructed -Reports	70%	100%	Funds will be released on time Quality work will be produced
	Activities: -Procuring a contractor -Monitoring and supervision	- Contractor procured -Number of supervision visits done	- Minutes of contracts committee meeting -Reports		4 visits	Funds will be available on time All visits will be done

PROJECT SUMMARY	
Project Title	Upgrade of Kicwamba HCII to HCIII
DDPIII Program	DDP III
Department	HEALTH
Sector	HEALTH
Sub sector	RMNCAH and PHC
Vote	537
Vote Function	GOU
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Kicwamba Parish, Nyakayojo Division
Estimated Project Cost (UGX)	Ushs.400,000,000
Total expenditure on project related interventions up to start of the next DDP	Ushs.400,000,000
Current stage of project implementation at commencement of DDPIII	At procurement stage
Total funding gap	N/A
Project Duration/Life span (Financial Years)	Date when the project started FY Aug 2020
	Date when the project is planned to end July 2021
Officer Responsible	Head of department
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Increasing population and demand of services.
Causes of the problem	Increasing demand for health services
Situation Analysis	Improvising with current structure, Redistribution medicines from other Facilities, provision of outreach services to the community

Ongoing interventions	Improvising with current structure, Redistribution medicines from other Facilities, provision of outreach services to the community									
Challenges	Lack of enough allocation of Funds and Human resource for Health, etc									
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans. "Ensure healthy lives and promote well-being for all at all ages"									
Stakeholders	Direct beneficiaries: Community									
Indirect beneficiaries	Business community									
Likely project affected persons	Health workers									
Project objectives/outcomes/outputs	Objectives: To improve RMNCAH services at Kicwamba HCIII by 2021									
Outcomes	Well utilized RMNCAH services									
Outputs	-OPD constructed and completed -Maternity ward, Placenta pit constructed -Latrine constructed									
Project inputs/activities/interventions	Inputs: Funds									
Activities	-Monitoring and supervision - procuring a contractor									
Interventions	Construction of OPD Maternity ward Placenta pit and Latrine at Kicwamba HCIII									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Advantage: Adequate space for OPD and RMNCAH services, Provision of privacy to patients Disadvantages: Many patients will be in convinced during the construction period									
Alternative means of financing stating the advantages and disadvantages of each	a) Obtaining a bank loan for construction b) Financing the project using local revenue c) Financing the projects using central government grants									
Comparison of the alternatives, indicate methodologies used in the assessment	Used trend analysis									
Selected approach, highlight reasons for the superiority of the proposed approach/project	Chose the approach of using central government grants because the first approaches are not feasible									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Output1: OPD construction	-		0	0	0	0			
	Output2: Maternity construction and placenta pit Latrine construction	-	400m	0	0	0	0			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1: OPD construction	GOU	-	400M	0	0	0	0	5	95%
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Output1 OPD construction	-	100%	0	0	0	0
	Output2 Maternity construction and placenta pit	-	100%	0	0	0	0
	Output3 Latrine construction	-	100%	0	0	0	0
	Overall project progress (%)	-	100%	0	0	0	0

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal: To improve RMNCAH services at Kicwamba HCIII by 2021	Number of clients receiving RMNCAH services	Reports	0	100%	Patients will turn up for services -Health workers will be available to provide the services
	Objective: To up-grade Kicwamba HCII to HCIII in Kicwamba parish, Nyakayojo Division by 2021	OPD, Maternity ward, Placenta pit and pit Latrine constructed	-observing the structures constructed -Reports	0	100%	Funds will be released on time Quality work will be produced
	Outcomes: Well utilized RMNCAH services	Number of patients served	HMIS monthly reports	0	500per month	-Patients will turn up for services -Health workers will be available to provide the services
	Outputs: OPD, Maternity ward, Placenta pit and pit Latrine constructed and completed	Number of OPD, Maternity ward, Placenta pit and pit Latrine constructed	-observing the structures constructed -Reports	0	100%	Funds will be released on time Quality work will be produced
	Activities: -Procuring a contractor -Monitoring and supervision -construction	- Contractor procured -Number of supervision visits done	- Minutes of contracts committee meeting -Reports		4 visits	Funds will be available on time All visits will be done

PROJECT SUMMARY

Project Title	Upgrade of Rubindi HCIII to HCIV
DDPIII Program	DDP III
Department	HEALTH
Sector	HEALTH

Sub sector	RMNCAH and PHC
Vote	537
Vote Function	GOU
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Kabare Parish, Rubindi-Ruhumba Town council
Estimated Project Cost (UGX)	Ushs.700,000,000
Total expenditure on project related interventions up to start of the next DDP	Ushs. 700,000,000
Current stage of project implementation at commencement of DDPIII	Not yet
Total funding gap	N/A
Project Duration/Life span (Financial Years)	Date when the project started FY N/A
	Date when the project is planned to end N/A
Officer Responsible	Head of department
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Increasing population and demand of health services.
	Causes of the problem – Increasing demand RMNCAH health care services
Situation Analysis	Using the available structure to deliver health services and implement programs like the EPI/immunization, Technical support supervision to lower health units, provision of outreach services to the community and referral services to Mbarara Regional Referral Hospital to access tertiary services
Ongoing interventions	Implementing the Results Based Financing under the URMNCHIP, Routine Immunizations of children under 1year, Provision of MNCH services and referral of mothers for emergency obstetric care.
Challenges	1. Lack of enough allocation of Funds and Human resource for Health 2. Severely limited health infrastructure (Buildings – Operating Theatre, Maternity ward and Doctor's house and utilities)
Relevance of the project idea	HCIVs are mandated to provide emergency Obstetric for mothers delivering with a goal of reducing maternal mortality/MMR in Uganda. Up-grade to a HCIV is also in line with the decentralized health service delivery i.e. bringing services closure to the people.
Stakeholders	Direct beneficiaries: 1. Pregnant mothers in the Community
	Indirect beneficiaries: Business community
	Likely project affected persons: Health workers
Project objectives/outcomes/outputs	Objectives: To improve RMNCAH and surgical services at Rubindi HCIII by 2022
	Outcomes: Well utilized RMNCAH and surgical services
	Outputs: -Theatre constructed and completed -Maternity ward constructed -Latrine constructed -Senior(Drs) staff House
Project inputs/activities/interventions	Inputs: Funds
	Activities: Monitoring and supervision : procuring a contractor
	Interventions: Construction of Maternity ward, Theatre, Senior(Drs)staff house and Latrine at Rubindi HCIII
STRATEGIC OPTIONS	

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each: Adequate space for surgical and RMNCAH services, Provision of emergency services to patients Disadvantages: Many patients will be in convinced during the construction period									
	Alternative means of financing stating the advantages and disadvantages of each									
	Comparison of the alternatives, indicate methodologies used in the assessment									
	Selected approach, highlight reasons for the superiority of the proposed approach/project									
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Output1: Theatre construction	-	700m	0	0	0	0			
	Output2: Maternity construction and Senior(Drs)staff house	-		0	0	0	0			
	Output3: Latrine construction	-		0	0	0	0			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. upto 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Theatre construction	GOU		700M	0	0	0	0	5	95%
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	Theatre construction	-	-	100%	0	0	0			
	Maternity construction and Senior (Drs)staff house	-	-	100%	0	0	0			
	Latrine construction	-	-	100%	0	0	0			
RESULTS MATRIX										
Results matrix	Objective Hierarchy and Description	Indicators	Means Verification	Baseline	Target	Assumptions				
	Goal: To improve RMNCAH and Surgical services at Rubindi HCIII by 2022	Number of clients receiving RMNCAH services	Reports	0	100%	Patients will turn up for services -Health workers will be available				

						to provide the services
	Objective: To up-grade Rubindi HCIII to HCIV in Kabare parish, Rubindi-Ruhumba Town council by 2022	Theatre, Maternity ward, , Senior (Drs) staff house, and pit Latrine constructed	-observing the structures constructed -Reports	0	100%	Funds will be released on time Quality work will be produced
	Outcomes: Well utilized RMNCAH and surgical services	Number of patients served	HMIS monthly reports	0	500per month	-Patients will turn up for services -Health workers will be available to provide the services
	Outputs: Theatre, Maternity ward, Senior (Drs) staff house and pit Latrine constructed	Number of Theatre, Maternity ward, , Senior (Drs) staff house and pit Latrine constructed	-observing the structures constructed -Reports	0	100%	Funds will be released on time Quality work will be produced

PROJECT SUMMARY	
Project Title	Establishment of a commercial tree nursery bed at District headquarter
DDPIII Program	
Department	Natural Resources
Sector	Natural Resources
Sub sector	Forestry
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Headquarters
Estimated Project Cost (UGX)	35,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	30,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Forestry Officer Forestry Officer Forest Ranger
Already existing in the DDPI	0
Already existing in the DDPII	35 community tree nursery beds
PROJECT INTRODUCTION	
Problem Statement	Reduced tree cover in the district
Causes of the problem	Charcoal burning, settlement, change of land use practices
Situation Analysis	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 Bare hills in Bukiro, Kagongi, Rubindi with about 300 Ha that have led to storm water runoff forming galleys and sedimentation of water bodies Limited access to tree seedlings by the community and private sector
	Currently, there is one tree nursery bed at the district headquarter which is not raising enough tree seedlings.
	Challenges faced include limited funding budget since sub-sector depends mostly on local revenue for funding of its activities
Relevance of the project idea	The project is in line with NDP III on the restoration of forests and tree cover by plantation or by agroforestry which has not kept pace with the annual loss of forest cover and loss of individual trees in the district
Stakeholders	Direct beneficiaries of this project the communities within the district.

	Indirect beneficiaries include the communities outside the district that will access tree seedlings						
Project objectives/outcomes/outputs	Objective: Increased access to tree seedlings by the communities in the district						
	Outcomes: Increased tree cover in the communities						
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each a) It is cheap and easily accessible by communities who want plant trees b) It's an income generating project for the district. c) It doesn't require a lot of money in the long run. d) It is a cheaper method in the short run compared to procuring seedlings for communities						
	Alternative means of financing stating the advantages and disadvantages of each Involving the private sector, CSOs, NGOs in fundraising to support tree growing activities						
Coordination with government agencies	<ul style="list-style-type: none"> NFA will support the district on technical backstopping and provision of additional tree seedlings FSSD of Ministry of Water and Environment will support the district on technical backstopping and provision of tree seedlings 						
PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Seedlings raised	15,000 seedlings	20,000 seedlings	20,000 seedlings	20,000 seedlings	20,000 seedlings	20,000 seedlings
ESTIMATED PROJECT COST AND FUNDING SOURCES							
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Seedlings raised	GOU	-	1,800,000	1,800,000	1,800,000	1,800,000
		Donor	-	0	0	0	0
		LG Budget	-	5,000,000	5,000,000	5,000,000	5,000,000
		NGO	-	0	0	0	0
		PS	-	0	0	0	0
Total		-	6,800,000	6,800,000	6,800,000	6,800,000	
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output		Actual (2019/20)	2020/21	2021/22	2022/23	2023/24
	Overall project progress (%)						
	Seedlings raised		100%	100%	100%	100%	100%
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description		Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal Improve environment and land management for sustainable development		Number of tree seedlings raised at the nursery bed	Nursery records Distribution lists reports	0	100,000 tree seedlings	Enough water Labor Security
	Objective Reduce the rate of deforestation		Number of trees planted in the district Survival rate of planted trees	Monitoring reports Distribution Lists of trees planted	20,000	100,000 trees	Land availability Labor Conducive climate
	Outcomes Increased forest cover by at least 50ha		Acreage planted with trees	Monitoring reports	20,000	100,000 trees	Land availability

						Labor Conducive climate
	Outputs 100,000 tree seedlings raised for community planting	Number of tree seedlings raised	Nursery records reports	7,000 seedlings	100,000 seedlings	Enough water Labor Security
	Activities Land preparation Seed bed preparation Seed collection Seed sowing Soil potting Seed sowing Watering Seedling pricking out Routine maintenance	Nursery bed structures	Records Report	0	1 commercial tree nursery	Enough water Labor Security

PROJECT SUMMARY	
Project Title	Afforestation at district and or sub-county land at Kashare and Rwanyamahembe
DDPIII Program	
Department	Natural Resources
Sector	Natural Resources
Sub sector	Forestry
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Kashare and Rwanyamahembe S/county Headquarters
Estimated Project Cost (UGX)	32,500,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	30,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Forestry Officer Forestry Officer Forest Ranger
Already existing in the DDPI	0
Already existing in the DDPII	50,000 trees planted 10 commercial tree growers
PROJECT INTRODUCTION	
Problem Statement	Reduced tree cover in the district
Causes of the problem	Charcoal burning, settlement, change of land use practices
Situation Analysis	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 Bare hills in Bukiro, Kagongi, Rubindi with about 300 Ha that have led to storm water runoff forming galleys and sedimentation of water bodies
	Currently, there is land at Kashare sub-county and Rwanyamahembe TC which is vacant and being lost through encroachment.
	Challenges faced include limited funding for tree planting activities since sub-sector depends mostly on local revenue for funding of its activities

Relevance of the project idea	The project is in line with NDP III on promoting commercial tree plantations and restoration of degraded areas, on-farm tree growing in the district.						
Stakeholders	Direct beneficiaries of this project the communities within the district.						
	Indirect beneficiaries include the communities outside the district that will access tree seedlings						
Project objectives/outcomes/outputs	Objective: Increased tree cover in the district						
	Outcomes: Number of Hectares planted with both indigenous and exotic trees by the communities						
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each</p> <p>a) It is cheap and easily accessible by communities who want plant trees</p> <p>b) It's an income generating project for the district.</p> <p>c) It doesn't require a lot of money in the long run.</p> <p>It is a cheaper method in the short run compared to procuring seedlings for communities</p>						
	Alternative means of financing stating the advantages and disadvantages of each Involving the private sector, CSOs, NGOs in fundraising to support tree growing activities						
Coordination with government agencies	NFA will support the district on technical backstopping and provision of additional tree seedlings FSSD of Ministry of Water and Environment will support the district on technical backstopping and provision of tree seedlings						
PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
			1 woodlot established	1 wood lot established	2 woodlots maintained	2 woodlots maintained	2 woodlots maintained
	Output1	0					
	Output2						
ESTIMATED PROJECT COST AND FUNDING SOURCES							
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Output1	GOU	-	1,800,000	1,800,000	1,800,000	1,800,000
		Donor	-	0	0	0	0
		LG Budget	-	2,500,000	2,500,000	2,500,000	2,500,000
		NGO	-	0	0	0	0
		PS	-	0	0	0	0
Total		-	4,300,000	4,300,000	4,300,000	4,300,000	
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	
	Overall project progress (%)						
	Output1	100%	100%	100%	100%	100%	
	Output2						
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal Improve environment and land management for sustainable development	Number of woodlots established Tree survival rate	Monitoring report	0	2 woodlots	Enough water Labor Security	
	Objective Reduce the rate of deforestation	Acreage planted with trees Survival rate of planted trees	Monitoring reports Distribution Lists of trees planted	0	2 woodlots	Land availability Labor Conducive climate	

	Outcomes Increased forest cover by at least 50ha	Acreage planted with trees	Monitoring reports	0	50 Ha	Land availability Labor Conducive climate
	Outputs 2 woodlots in Rwanyamahembe and Kashare established and maintained.	Size (acreage) of the woodlots	Tree plantation reports	0	50 Ha	Land availability Labor Conducive climate Security
	Activities Forest Management plan for the woodlots Site preparation Lining out Pitting Planting Weeding Pruning Thinning	Tree plantation	Forest/woodlot management plan	0	2 woodlots	Land availability Labor Conducive climate Security

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Re –afforestation at Bwizibwera Local Forest Reserve
DDPIII Program	
Department	Natural Resources
Sector	Natural Resources
Sub sector	Forestry
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Bwizibwera Local Forest Reserve
Estimated Project Cost (UGX)	15,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	15,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Forestry Officer Forestry Officer Forest Ranger
Already existing in the DDPI	0
Already existing in the DDPII	0
PROJECT INTRODUCTION	
Problem Statement	Encroachment on the local forest reserve
Causes of the problem	Urbanization of Bwizibwera-Rutooma Town Council
Situation Analysis	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

	Currently, the size of the forest reserve has reduced to about 5 Ha.							
	Challenges faced include limited funding for tree planting activities since sub-sector depends mostly on local revenue for funding of its activities. Poor physical planning that has encouraged titling of forest land.							
Relevance of the project idea	The project is in line with NDP III on contribution of the forestry sector to the GDP of the country, wealth creation and employment							
Stakeholders	Direct beneficiaries of this project include Mbarara District Local Government through revenue generation.							
	Indirect beneficiaries include Bwizibwera-Rutooma TC through climate moderation and absorption of GHGs.							
	Likely project affected persons are those who have encroached on the forest reserve for settlement.							
Project objectives/outcomes/outputs	Objective: Increase in tree cover and restoration of the local forest reserve							
	Outcomes: Number of Hectares planted with eucalyptus trees in the LFR							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each a) It is cheap and easily accessible by communities who want plant trees b) It's an income generating project for the district. c) It doesn't require a lot of money in the long run. It is a cheaper method in the short run compared to procuring seedlings for communities							
	Alternative means of financing stating the advantages and disadvantages of each Involving the private sector, CSOs, NGOs in fundraising to support tree growing activities							
Coordination with government agencies	NFA will support the district on technical backstopping and provision of additional tree seedlings FSSD of Ministry of Water and Environment will support the district on opening of boundaries for the local forest reserve Ministry of Lands on cancellation of titles in the Local forest reserve							
PROJECT ANNUALISED TARGETS (OUTPUTS)								
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25	
	Output1	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha	5 Ha	
	Output2							
	Etc							
ESTIMATED PROJECT COST AND FUNDING SOURCES								
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	
	Output1	GOU	-	0	0	0	0	
		Donor	-	0	0	0	0	
		LG Budget	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
		NGO	-	0	0	0	0	0
		PS	-	0	0	0	0	0
Total		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION								
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24		
	Overall project progress (%)							
	Output1	100%	100%	100%	100%	100%		
	Output2							
RESULTS MATRIX								
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions		
	Goal Improve environment and land management for sustainable development	Area of the LFR planted with trees Tree survival rate	Monitoring report	0	5 Ha	Labor Conducive climate Security		
	Objective Reduce the rate of encroachment of the local forest reserve	Gazette LFR	Report Forest cover map	0	5 Ha	Cancellation of titles within the LFR Security Eviction of encroachers		
	Outcomes Increased tree cover in the local forest reserve	Acreage planted with trees	Monitoring reports	0	5 Ha	Labor Conducive climate Security Land		

	Outputs 5 Ha of local forest reserve re-planted with eucalyptus trees	Size (acreage) of the LFR planted	Tree plantation reports	0	5 Ha	Land availability Labor Conducive climate Security
	Activities Pitting Tree planting Weeding Thinning Pruning	Tree survival	Bwizibwera LFR management plan	0	5 Ha	Land availability Labor Conducive climate Security

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Demarcation and restoration of critically endangered wetlands and river line wetland
DDPIII Program	
Department	Natural Resources
Sector	Environment
Sub sector	Wetlands
Vote	537
Vote Function	09-002-537080300
Vote Function Code	09-003-537080300
Implementing Agency	Mbarara District Local Government
Location	Bubaare, Bukiro, Kagongi, Kashare and Rubindi
Estimated Project Cost (UGX)	100,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	100,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Environment Officer Environment Officer
Already existing in the DDPI	0
Already existing in the DDPII	The district has one main river with river line wetland system that serves Mbarara City and the surrounding areas, 50% of the wetlands is used for papyrus harvesting, while 30% has been reclaimed for human settlement and other activities.
PROJECT INTRODUCTION	
Problem Statement	Degradation of fragile ecosystems as a result of poor farming practices, unplanned urbanization, expansion of informal settlements, excessive water abstraction, income poverty, poor intra and inter sector coordination and inadequate awareness of laws governing the sustainable and wise-use of those ecosystems.
Causes of the problem	Population increase in search for agricultural/livestock farms and housing or settlement coupled with limited financial resources to support the functionality of Local Environment Committees
Situation Analysis	Wetland coverage is 3,790 Hectares out of which 1,150 hectares have been lost through encroachment representing a 30% wetland coverage loss 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 River Katonga wetland system in the sub-counties of Rubindi, Kagongi and Kashare In the last 5 years, the department been undertaking awareness campaigns on the wise use of wetlands especially through radio programs and community sensitization.
	Currently, there are limited ongoing interventions in the field due to COVID 19.
	Challenges faced include limited budget for demarcation of wetlands awareness campaigns and restoration of degraded sections of wetlands.
Relevance of the project idea	The project is in line with NDP III on increasing wetland coverage in the district in order to reduce climate change vulnerability and carbon footprint and increasing incomes and employment through sustainable use and value addition to wetland resources
Stakeholders	Direct beneficiaries of this project include the adjacent communities to wetlands.

	Indirect beneficiaries include members of Mbarara District in particular and the nation in general in attaining a health and clean environment.							
	Likely project affected persons are those who live in places adjacent to wetlands and river banks during demarcation.							
Project objectives/outcomes/outputs	Objective: Increase the size of wetland area through restoration and demarcation as well as raising community awareness about wetland biodiversity values.							
	Outcomes: Increased efficiency and effectiveness of wetlands(fragile ecosystems) in performing their biodiversity function and socio-economic values.							
STRATEGIC OPTIONS								
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem of draining wetlands include the following; a) Wetland boundary marking and restoration; The advantages of this option are; (i) There will be clear wetland boundary (ii) The adjacent communities will be the ones to participate in boundary marking. (iii) Engage in sustainable and wise-use use of wetlands for income generation and livelihood improvement However, there are disadvantages that include; i. Destroying peoples' gardens, farms etc in the process. ii. There will be additional cost of routine monitoring and supervision.							
	Alternative means of financing include; i. Use of local Revenue ii. Use of Central government grants iii. Donations from other Non-Government Organizations							
Coordination with government agencies	NEMA that will support the district on the implementation of the NEA, 2019 including financial mobilization and restoration MWE, wetlands department on supporting the district on wetland demarcation MoFPED on supporting the district in fundraising for bankable projects on sustainable and wise use of wetlands for income generation and livelihood improvement							
PROJECT ANNUALISED TARGETS (OUTPUTS)								
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25	
	Output1 Number of Hectares of wetlands demarcated and restored		100 Ha	100 Ha	100 Ha	100 Ha	100 Ha	
ESTIMATED PROJECT COST AND FUNDING SOURCES								
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	
	Output1 Number of Hectares of wetlands demarcated and restored	GOU						
		Donor	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
		LG Budget	0	0	0	0	0	0
		NGO	0	0	0	0	0	0
		PS	0	0	0	0	0	0
Total		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION								
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24		
	Overall project progress (%)							
	Output1	100%	100%	100%	100%	100%		
RESULTS MATRIX								
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions		
	Goal Improve environment and land management for sustainable development	No of wetlands used for sustainable development and livelihood improvement	Monitoring Reports	0	100 Ha	Community participation in restoration of wetlands		

	Objective Reduce the rate of wetland environmental degradation	Trends in wetland resource use	Wetland cover map Wetland action plans	0	100 Ha	Cancellation of titles within the wetlands Security Eviction of encroachers
	Outcomes Increased acreage of wetlands restored and functional	Acreage of wetland systems restored and functional	Restoration report	0	100 Ha	Community participation Security Political Will
	Outputs Wetland management structures at sub-county and community levels	Functional wetland management committees	Meeting reports Sub-county wetland Action plans	0	10 wetland management committees	Political Will Financial support
	Activities Wetland mapping Boundary marking Demarcation Restoration of degraded areas Sustainable and wise-use of sections of restored wetlands	Flora and Fauna of the wetlands	Monitoring reports	0	100 Ha	Financial Support

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Establishment of charcoal briquette factory & demonstration on energy saving technology (solar stoves, briquettes etc)
DDPIII Program	
Department	Natural Resources
Sector	Environment
Sub sector	Environment
Vote	537
Vote Function	09-002-537080400
Vote Function Code	09-003-537080400
Implementing Agency	Mbarara District Local Government
Location	District Headquarters
Estimated Project Cost (UGX)	850,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	850,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Environment Officer Environment Officer
Already existing in the DDPI	0
Already existing in the DDPII	0
PROJECT INTRODUCTION	
Problem Statement	95 % of the population in the district depend on firewood and charcoal for cooking which is leading to destruction of forests, encroachment on fragile ecosystems and increasing emission of GHGs thus leading to climate change
Causes of the problem	High costs on alternative sources of energy for cooking by the households that is leading to depletion of wood fuel resources.
Situation Analysis	High amount of agricultural residues like coffee husks, ground nuts husks, banana peels, wood saw dust that can be used for biomass fuels like briquettes or be by commercial users for co-generation of heat Currently, there are no Ongoing interventions in the department.
	Challenges faced include limited budget for the establishment of the facility, training on use and promotion of energy saving technologies.

Relevance of the project idea	This project is in line with NDP III under the programme of universal access to energy, increased energy efficiency and the increased use of renewable energy through new economic and job opportunities						
Stakeholders	Direct beneficiaries of this project include youth and women through the UWEP and YLP programs, District staff, Schools and Community households..						
	Indirect beneficiaries include private sector that will use the business model to promote the use of energy saving technologies.						
Project objectives/outcomes/outputs	Objective: Promote utilization of energy efficient practices and technologies						
	Outcomes: Increased awareness by the communities on benefits of using energy saving technologies						
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem high costs for sources of energy include Promotion of solar/renewable energy; The advantages of this option are; (i) There is reliable sun for provision of solar energy (ii) The reliable source of material for biogas production. However, there are disadvantages that include; high costs of setting up the facilities for solar/biogas generation at household level..						
	Alternative means of financing include Central Government (through MoEMD) and Donor funding such as GTZ, GGGI						
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation MoEMD for supporting the district on policy implementation including financial support in mainstreaming energy at local government level						
PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	0	200 households with energy saving stoves	200 households with energy saving stoves	1 charcoal briquette factory 200 households with energy saving stoves	200 households with energy saving stoves	200 households with energy saving stoves
	Output2						
ESTIMATED PROJECT COST AND FUNDING SOURCES							
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Output1	GOU	0	87,500,000	87,500,000	87,500,000	87,500,000
		Donor	0	0	0	350,000,000	0
		LG Budget	0	0	0	0	0
		NGO	0	0	0	0	0
		PS	0	0	0	0	0
		NGO	0	0	0	0	0
		PS	0	0	0	0	0
	Total		0	87,500,000	87,500,000	437,500,000	87,500,000
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	
	Overall project progress (%)						
	Output1	0%	100%	100%	100%	100%	
RESULTS MATRIX							

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal Improve environment and land management for sustainable development	No of households with energy saving technologies	Monitoring reports	0	1,000 households	Communities actively participate Availability of funds	
	Objective Promote utilization of energy efficient practices and technologies	No of energy saving technologies being promoted	Reports	0	2,000 stoves	Communities actively participate Availability of funds	
	Outcomes Adequate production of charcoal briquettes and energy saving stoves Increased awareness by the communities on benefits of using energy saving technologies	No of charcoal briquette factory Amount of briquettes produced No of health related cases reported at health centers	Reports Medical reports	0 0	1 factory 50 tons of briquettes 1,000 households	Availability of funds	
	Outputs Energy saving technologies utilized at household level	No of energy saving technologies being promoted	Reports	0	2,000 stoves	Communities actively participate Availability of funds	
	Activities Land acquisition Establishment of briquette factory Construction of energy saving technologies Training and awareness creation	No of households trained Amount of briquettes produced	Reports	0	1,000 households 50 tons of briquettes	Availability of funds	

PROJECT SUMMARY

Project Title	De-silting of community dams						
DDPIII Program							
Department	Natural Resources						
Sector	Environment						
Sub sector	Environment						
Vote	537						
Vote Function	09-002-537080400						
Vote Function Code	09-003-537080400						
Implementing Agency	Mbarara District Local Government						
Location	At Bubaare, Nombe and Nyanja						
Estimated Project Cost (UGX)	800,000,0000						
Total expenditure on project related interventions up to start of the next DDP	0						
Current stage of project implementation at commencement of DDPIII	0						
Total funding gap	800,000,0000						
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025						
Officer Responsible	District Natural Resources Officer Senior Environment Officer Environment Officer						
Already existing in the DDPI	0						
Already existing in the DDPII	0						
	PROJECT INTRODUCTION						
Problem Statement	Siltation of community dams						
Causes of the problem	Poor methods of farming by land owners adjacent to the dams						
Situation Analysis	In the last 5years, there wasn't much that has been done to solve the problem Currently, there are no Ongoing interventions geared at de-silting the dams. Challenges faced include limited budget for de-silting the dams.						
Relevance of the project idea	This project is in line with NDP III						
Stakeholders	Direct beneficiaries of this project include the community members in Bubaare, Nombe , Nyanja under and other surrounding population in Mbarara district. Indirect beneficiaries include members of Mbarara community who enjoy the services that are provided by the dams. Likely project affected persons are those who live in places the project area.						
Project objectives/outcomes/outputs	Objective: Increase water coverage for production, irrigation and domestic purposes for livelihood improvement Outcomes: Increased water coverage for production, irrigation and domestic purposes for livelihood improvement.						
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each						
	Alternative means of financing stating the advantages and disadvantages of each						
	Comparison of the alternatives, indicate methodologies used in the assessment						
	Selected approach, highlight reasons for the superiority of the proposed approach/project						
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation						
PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized cost	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	0	0	0	1	1	1
	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	0	0	0	1	1	1
ESTIMATED PROJECT COST AND FUNDING SOURCES							
Percentage progress	Output	Source	Cum. Exp. Upto 2019/20	Yr.1	Yr.2	Yr.3	Yr.4

	Output1	GOU	0	0	0	400,000,000	400,000,000
		Donor	0	0	0	0	0
		LG Budget	0	0	0	0	0
		NGO	0	0	0	0	0
		PS	0	0	0	0	0
	Total		0	0	0	400,000,000	400,000,000
	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Output1	GOU	0			400,000,000	400,000,000

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	Objective Hierarchy and Description
	Goal Improve environment and land management for sustainable development	No of dams de-silted and protected	Reports	0	3	Availability of funds	Goal Improve environment and land management for sustainable development
	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement	No of households utilizing the dams	Reports	0	200 households	Availability of funds	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

	Outcomes Increased water coverage for production, irrigation and domestic purposes for livelihood improvement	Amount of agricultural products produced	Reports	0	10 tons of various agricultural products	Availability of funds	Outcomes Increased water coverage for production, irrigation and domestic purposes for livelihood improvement
	Outputs Increased household agricultural production	Incomes at household level	Repots	0	200 households	Availability of funds	Outputs Increased household agricultural production
	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	Objective Hierarchy and Description
	Goal Improve environment and land	No of dams de-silted and protected	Reports	0	3	Availability of funds	Goal Improve environment

	management for sustainable development						and land management for sustainable development
	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement	No of households utilizing the dams	Reports	0	200 households	Availability of funds	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Landfill establishment
DDPIII Program	
Department	Natural Resources
Sector	Environment
Sub sector	Environment
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	Mbarara District Local Government
Location	Rubindi
Estimated Project Cost (UGX)	1billion
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	1billion
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer & District Environment Officer
Already existing in the DDPI	0
Already existing in the DDPII	0
PROJECT INTRODUCTION	
Problem Statement	Inadequate office equipment
Causes of the problem	Limited financial resources and recruitment of new staff.
Situation Analysis	In the last 5years, the department procured 2 laptops at shs.4,000,000 Currently, there are no Ongoing interventions in the department.
	Challenges faced include limited budget for acquisition of the equipment, operation and maintenance, environmental issues of disposing ICT scrap.
Relevance of the project idea	This project is in line with NDP III under the programme of Digital transformation
Stakeholders	Direct beneficiaries of this project include planning department staff, staff from those departments that get some office equipment's and those who do their work from the planning department especially during budgeting and quarterly report writing. Indirect beneficiaries include members of Mbarara community who enjoy the services that are provided by the department and central government on information sharing. Likely project affected persons are those who live in places where used up equipment will be dumped.
Project objectives/outcomes/outputs	Objective: Increase ICT facilities and their utilisation
	Outcomes: Increased efficiency and effectiveness of the district human resource
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each
	Alternative means of solving the problem stating the advantage and disadvantages of each

	<p>e) It is cheap and easily accessible by communities who want plant trees</p> <p>f) It's an income generating project for the district.</p> <p>g) It doesn't require a lot of money in the long run.</p> <p>h) It is a cheaper method in the short run compared to procuring seedlings for communities</p>																																				
	Alternative means of financing stating the advantages and disadvantages of each involving the private sector, CSOs, NGOs in fundraising to support tree growing activities																																				
	<ul style="list-style-type: none"> NFA will support the district on technical backstopping and provision of additional tree seedlings FSSD of Ministry of Water and Environment will support the district on technical backstopping and provision of tree seedlings 																																				
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation																																				
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Results matrix	<table border="1"> <thead> <tr> <th>Objective Hierarchy and Description</th> <th>Indicators</th> <th>Means of Verification</th> <th>Baseline</th> <th>Target</th> <th>Assumptions</th> </tr> </thead> <tbody> <tr> <td>Goal: Improve environment and land management for sustainable development</td> <td>%age reduction in complaints on garbage</td> <td>Minutes of TPC and Council</td> <td>-</td> <td>25%</td> <td>Garbage will be collected and dumped in the land fill</td> </tr> <tr> <td>Objective: Reduce the rate of environmental degradation</td> <td>%age reduction in the rate of environmental degradation</td> <td>Minutes of TPC and Council</td> <td>-</td> <td>25%</td> <td>Garbage is the main cause of environmental degradation</td> </tr> <tr> <td>Outcomes: Environment and land management for sustainable development improved</td> <td>Score on national assessment</td> <td>National; assessment report</td> <td>-</td> <td>80%</td> <td>Environment will be assessed as a crosscutting issue</td> </tr> <tr> <td>Outputs: Landfill developed and being utilized</td> <td>Number of landfills</td> <td>Project completion reports, minutes of TPC and Council</td> <td>-</td> <td>1</td> <td>Funds will be available</td> </tr> <tr> <td>Activities: Undertaking the processes of acquiring a strategically located site for a land fill</td> <td>Size of land</td> <td>TPC and Council minutes</td> <td>-</td> <td>4ha</td> <td>Funds will be available</td> </tr> </tbody> </table>	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	Goal: Improve environment and land management for sustainable development	%age reduction in complaints on garbage	Minutes of TPC and Council	-	25%	Garbage will be collected and dumped in the land fill	Objective: Reduce the rate of environmental degradation	%age reduction in the rate of environmental degradation	Minutes of TPC and Council	-	25%	Garbage is the main cause of environmental degradation	Outcomes: Environment and land management for sustainable development improved	Score on national assessment	National; assessment report	-	80%	Environment will be assessed as a crosscutting issue	Outputs: Landfill developed and being utilized	Number of landfills	Project completion reports, minutes of TPC and Council	-	1	Funds will be available	Activities: Undertaking the processes of acquiring a strategically located site for a land fill	Size of land	TPC and Council minutes	-	4ha	Funds will be available
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Activities: Undertaking the processes of acquiring a strategically located site for a land fill	Size of land	TPC and Council minutes	-	4ha	Funds will be available																																

PROJECT SUMMARY	
Project Title	Purchase of Office Equipment's
DDPIII Program	Digital transformation
Department	Planning
Sector	Finance , Planning and Economic development
Sub sector	Planning
Vote	537
Vote Function	002
Vote Function Code	221012
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Headquarters
Estimated Project Cost (UGX)	45,000,000
Total expenditure on project related interventions up to start of the next DDP	0

Current stage of project implementation at commencement of DDPIII	0
Total funding gap	10,000,000
Project Duration/Life span (Financial Years)	Start Date : 1/7/2020
	End Date :30/6/2025
Officer Responsible	District Planner
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Inadequate office equipment
Causes of the problem	Limited financial resources and recruitment of new staff.
Situation Analysis	In the last 5years, the department procured 2 laptops at shs.4,000,000
	Currently, there are no Ongoing interventions in the department.
	Challenges faced include limited budget for acquisition of the equipment, operation and maintenance, environmental issues of disposing ICT scrap.
Relevance of the project idea	This project is in line with NDP III under the programme of Digital transformation
Stakeholders	Direct beneficiaries of this project include planning department staff, staff from those departments that get some office equipment's and those who do their work from the planning department especially during budgeting and quarterly report writing.
	Indirect beneficiaries include members of Mbarara community who enjoy the services that are provided by the department and central government on information sharing.
	Likely project affected persons are those who live in places where used up equipment will be dumped.
Project objectives/outcomes/outputs	Objective: Increase ICT facilities and their utilisation
	Outcomes: Increased efficiency and effectiveness of the district human resource
	Outputs: Desktop computers, laptops, Photocopying, Projector, printers and Binding Machines are acquired.
Project inputs/activities/interventions	Inputs: Funds for acquiring these equipment
	Activities: Developing equipment specifications, procuring the equipment
	Interventions: Procuring and engraving of the equipment's.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Alternative means of solving the problem of Inadequate office equipment include the following:</p> <p>e) Procure of the required office equipment. <i>The advantages of this option are:</i> i-They will be available to the district continuously and for a long time. ii- In the long run it is more cost effective. <i>However, there are disadvantages that include:</i> i-It requires having a lot of money to acquire the equipment at ago. ii-There are additional costs of routine operation and maintenance.</p> <p>f) Hiring of office equipment's. <i>The advantage of this option include;</i> i-It's a cheaper method in the short run compared to procuring. <i>The disadvantage to this option include;</i> i-Incase of destruction or theft, the district will incur the full cost of the equipment which is costly.</p> <p>g) Paying for the services from private companies <i>The advantages to this option include;</i> i-Its cheap in the short run ii-It doesn't require a lot of money in the short run. <i>The disadvantage to this option include;</i> i-It is expensive in the long run.</p>

	<p>ii-It makes staff redundant.</p> <p>iii-It is time wasting.</p>
	<p>Alternative means of financing include;</p> <p>5. Use of local revenue</p> <p>6. Use of central government grants.</p> <p>7. Donations from other organizations.</p>
	<p>The best option is procurement of the office equipment as it is economical, convenient and improves the efficiency and effectiveness of human resource.</p>
	<p>The best option is procurement of the office equipment.</p> <p>This option was selected through a debate on these alternatives by planning staff.</p>
Coordination with government agencies	<p>The following stake holders will play different roles in this project;</p> <ul style="list-style-type: none"> The user department will prepare specifications, make a submission to the procurement unit, operate and maintain the equipment. The Information Technology Officers will be responsible for verifying the quality of the equipment, periodic assessment and recommendations for operation and maintenance. The procurement unit and the contracts committee will be responsible for the procurement and disposal processes.

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21 (000)	2021/22 (000)	2022/23 (000)	2023/24 (000)	2024/25 (000)
	Laptops procured		12,000	0	4,000	4,000	4,000
	Desktop computers procured & accessories		0	3,500	14,000	14,000	14,000
	Projectors procured & screen		4,000	0	0	0	0
	Printers procured		1,500	2,000	0	0	0
	Binding machines	920,000	0	0	0	0	0

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	6 Laptops procured 13 Desktop computers procured & accessories 1 Projector procured & screen 2 Printers procured 1 Binding machines	GOU		920	17,500	17,500	18,000	18,000	0	100
		Donor		0	0	0	0	0	0	0
		LR Budget		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS				0	0	0	0	0
Total										

			920	17,500	17,500	18,000	18,000	71,920	100
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION									
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25		
	Overall project progress (%)		1%	25%	49%	74%	100%		
	6 Laptops	0%	50%	50%	66%	83%	100%		
	13 Desktop computers	0%	0%	8%	40%	70%	100%		
	1 Projector & screen	0%	100%	-	-	-	-		
	2 Printers	0%	50%	100%					
	1 Binding machine		100%	-	-	-	-		

RESULTS MATRIX						
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal						
Objective	Increase ICT facilities and their utilisation	Number of ICT facilities	Procurement report	-	100%	Funds will be available
Outcomes	Increased efficiency and effectiveness	Time of submission of official reports	Acknowledgement receipts of submission	-	100%	Funds will be available
Outputs	Desktop computers,	Number of desktop computers	Stores records	-	13	
	laptops,	Number of laptops	Stores records	-	6	Funds will be available
	Projector & screen	Number of projectors and screens	Stores records	-	1	Funds will be available
	Printers	Number of printers	Stores records	-	2	
	Binding Machines	Number of binding machines	Stores records	-	1	Funds will be available
Activities	Developing equipment specifications, procuring the equipment					Funds will be available

PROJECT SUMMARY	
Project Title	Construction of five and three stance VIP lined latrine
DDPIII Program	
Department	Works and Technical services
Sector	water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG
Location	Munyonyi p/school (01) in Kagongi S/C, Ruhunga P/s (01) in Rubaya S/C and Kasikizi teacher's toilet (01) in Bubaare S/C

Estimated Project Cost (UGX)	Ushs80,435,407=
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270 days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Poor sanitation which hinders conducive environment for health being of the people Inadequate VIP lined latrine at the Primary schools for disposal of the human excreta.
Situation Analysis	So far seven public VIP Latrine were constructed in sub counties of Rwanyamahembe, Bukiro ,Rubaya,Bubaare and Rubindi though the sanitation in public institution are still wanting VIPs constructed in Bukiro and Rubaya sub counties Low funding which leads to inadequate supervision and monitoring
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Students and Teachers Parents, Communities around, Government and NGOs Environment, Floods, Demolition of existing structures, Students and Teachers, Parents, Communities around, Government and NGOs
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> To ensure good sanitation and environment in schools To reduce on health-related diseases e.g. communicable diseases in schools To reduce on absenteeism of student and teacher due to sickness as a result of the inadequate latrines and urinals
	<ul style="list-style-type: none"> Good sanitation and environment in schools Reduction on health-related diseases in schools Reduction on absenteeism for both students and teachers due to sickness as a result of the inadequate latrines and urinals due to sickness as a result of the inadequate latrines and urinals
	<ul style="list-style-type: none"> Health students, Teachers, Parents and community Reduction on absenteeism for both students and teachers Good sanitation and environment conducive for Teaching and learning process
Project inputs/activities/interventions	<ul style="list-style-type: none"> Preparation of work plans, Drawing plans, BOQs preparation, Procurement process, Contract award, etc.,
	<ul style="list-style-type: none"> Advertising sanitation projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> Advertising sanitation projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
STRATEGIC OPTIONS	

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Means of solving the problem: Construction of five and three stance VIP lined latrine</p> <p>Advantages</p> <ul style="list-style-type: none"> • Improved sanitation and environment at schools. • Utilizing the few available latrines • Sensitization of the masses about health-related problems as a result of the poor sanitation • Availability of funds to carry out the project. <p>Disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding to increase latrine coverage • Inadequate VIP lined latrines in schools • Poor sanitation and environment at schools
	<p>Funding means: Central government</p> <p>Advantages</p> <ul style="list-style-type: none"> • Reliability of funds. • Funds are released in line with the work plan and budget. <p>disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding • Delay of funds
	<p>Construction of five and three stance VIP lined latrine</p> <p>Methods used in assessment:</p> <ul style="list-style-type: none"> • Supervision and monitoring • Progress reports for weekly and monthly • Site visits
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Reduction on absenteeism for both students and teachers • Good sanitation and environment conducive for Teaching and learning process
Coordination with government agencies	<p>Engineering team:</p> <ul style="list-style-type: none"> • To prepare work plans and budgets • To supervise the construction of the VIP lined latrines • To prepare status reports on water and sanitation in the communities • To provide technical support in drafting and evaluating tender documents for water and sanitation works • To prepare relevant contract documents <p>Procurement team:</p> <ul style="list-style-type: none"> • To select the best bidder • To award the contract. • To invite tenderers to bid • To evaluate the tender documents <p>Funding team:</p> <ul style="list-style-type: none"> • To avail funds for the planned projects • To supervise and monitor the projects <p>Design/consulting team:</p> <ul style="list-style-type: none"> • To design the projects/ Draw plans, elevations and sections • To carry out environmental impact assessment • To supervise and monitor the projects <p>Construction team:</p> <ul style="list-style-type: none"> • To construct the VIP lined latrines as shown on the drawings • To prepare relevant contract documents

PROJECT ANNUALISED TARGETS (OUTPUTS)

	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Project annualized targets	Output1	Constructed 5 stance VIP Public latrines & 5 stance water borne toilets (02)	To construct VIP lined latrines (03)	To construct VIP lined latrines (03)	To construct VIP lined latrines (03)	To construct VIP lined latrines (03)	To construct VIP lined latrines (03)

	Total						
ESTIMATED PROJECT COST AND FUNDING SOURCES							
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Output1	GOU	0	0	0	0	0
		Donor	0	0	0	0	0
		LG Budget	50,830,456	80,435,407	84,457,773	88,680,036.22	93,114,03.03
		NGO	0	0	0	0	0
	Total		50,830,456	80,435,407	84,457,773	88,680,036.22	93,114,03.03
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION							
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)	-	0	0	0	0	0
	Output1	-	20%	40%	60%	80%	100%
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	To have 100% sanitation in public places and institutions	No of contract agreements	Contract agreement	Seven VIPs constructed in the last FY2019/2020	100%	Funds will be available	
	To reduce on the spread of communicable diseases	Product (VIPs constructed)	Contract award, Monitoring and supervision reports	District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66%	100%	Funds will be available	
	There is reduction in the spread of communicable diseases within the communities to zero level	Improved health within the communities	District water status report on sanitation 2020	District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66%	100%	Funds will be available	
	Seven VIPs are so far constructed	No of monitoring and supervision reports	Monitoring and supervision reports	District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66%	100%	Funds will be available	
	-Mobilize and sensitize communities on sanitation issues -Projects were launched and commissioned	No of meetings held	Mobilization and monitoring reports, Meeting minutes held	District status report June 30/2020, -Latrine coverage is at 99%	100%	Funds will be available	

-Projects are maintained and are in operational state			-Latrine safe coverage is at 66%		
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PROJECT SUMMARY	
Project Title	Siting and supervision of Hand pump Bore holes
DDPIII Program	
Department	Works and Technical services
Sector	Water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG
Location	Rubaya S/C (3), Kashare S/C (2) Bubaare S/C (1) and Bukiro S/C (1)
Estimated Project Cost (UGX)	Ushs21,000,000=
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Low yield wells is brought about non sited drilled wells which results into low quantity of thus well abandonees
	-we may hit dry well and waste government funds because communities will not get water -Availability of poor water sources with insufficient quantity, Quality and not cost effective
Situation Analysis	So far nine bore holes were sited and supervised in sub counties of Rwanyamahembe, Bukiro ,Rubaya, Kashare and Rubindi.
	Nine Boreholes sited and supervised in Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi sub counties
	<ul style="list-style-type: none"> • There is a possibility of features showing water and at the time of drilling there is no water. • Wastage of government funds leading to no water for the selected communities • Low government funds that leads to inadequate supervision and monitoring
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Communities around the water source
	Parents, Communities around, Government and NGOs
	Cutting of vegetation cover around the site
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • To find out enough water source which can serve the communities • To ensure good sanitation and environment in the society • To reduce on health-related diseases

	<ul style="list-style-type: none"> • Availability of reliable water source • Good sanitation and environment in the communities • Reduction on health-related diseases
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment conducive for human being to survive • Increase the quantity of water to serve the demand
Project inputs/activities/interventions	<ul style="list-style-type: none"> • Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, supervision of the work.
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Means of solving the problem: Siting and supervision of Hand pump Bore holes</p> <p>Advantages</p> <ul style="list-style-type: none"> • Exact point where drilling will take place is located in terms of water quantity and site accessibility • To minimize the risks of hitting dry wells • To minimize the risk of wasting government funds. <p>Disadvantages</p> <ul style="list-style-type: none"> • Risk of hitting dry wells • Wasting government funds
	<p>Funding means: Local government budget</p> <p>Advantages</p> <ul style="list-style-type: none"> • Reliability of funds. • Funds are released in line with the work plan and budget. <p>disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding • Delay of funds
	<p>Siting and supervision of Hand pump Bore holes</p> <p>Methods used in assessment:</p> <ul style="list-style-type: none"> • Supervision and monitoring • Progress reports for weekly and monthly • Site visits
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment
Coordination with government agencies	<p>Engineering team:</p> <ul style="list-style-type: none"> • To prepare work plans and budgets • To carry out • To prepare status reports on water and sanitation in the communities • To provide technical support in drafting and evaluating tender documents for water and sanitation works • To prepare relevant contract documents <p>Procurement team:</p> <ul style="list-style-type: none"> • To select the best bidder • To award the contract. • To invite tenderers to bid • To evaluate the tender documents <p>Funding team:</p> <ul style="list-style-type: none"> • To avail funds for the planned projects • To supervise and monitor the projects <p>Design/consulting team:</p> <ul style="list-style-type: none"> • To design the projects/ Draw plans, elevations and sections • To carry out environmental impact assessment • To supervise and monitor the projects

Construction team:

- To Drill and install boreholes as shown on the BOQs
- To prepare relevant contract documents

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	Sited and supervised both production wells and Hand pump Boreholes (09)	Siting and supervision of Hand pump Boreholes (07)	Siting and supervision of Hand pump Boreholes (07)	Siting and supervision of Hand pump Boreholes (07)	Siting and supervision of Hand pump Boreholes (07)	Siting and supervision of Hand pump Boreholes (07)
	Output1	GOU	26,280,286	21,000,000	22,050,000	23,520,500	24,310,215
		Donor	0	0	0	0	0
		LG Budget	0	0	0	0	0
		NGO	0	0	0	0	0
		PS	0	0	0	0	0
	Total		26,280,286	21,000,000	22,050,000	23,520,500	24,310,215

ESTIMATED PROJECT COST AND FUNDING SOURCES**PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION**

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)	100%					
	Output1	100%	5%				
	Total						

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	To increase on safe water coverage	-Reduction on the health related diseases -No of contract agreements	-Number of health inspections conducted -Contract agreement	Nine boreholes were sited and supervised	100%	Funds will be available
	To reduce on the health related diseases	Health community observed	-Number of health inspections conducted	District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66%	100%	Funds will be available
	There is reduction in the health related diseases within communities	Health community observed	Number of health inspections conducted	District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66%	100%	Funds will be available
	Sited and supervised both production wells and Hand pump	-No of monitoring and supervision reports submitted	Monitoring and supervision reports	District status report June 30/2020,	100%	Funds will be available

Boreholes (09) in the last financial year				Overall functionality was 95% and average water access was 60%		
Monitoring and supervision, preparation of work plans, Launching and commission of projects, paying contractor, project is maintained and in operational state, Site meetings	-No of monitoring and supervision reports -No of meetings held	-monitoring and supervision reports -Meeting minutes of contract agreement		District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available

PROJECT SUMMARY

Project Title	Drilling and installation of Hand pump Bore holes
DDPIII Program	
Department	Works and Technical services
Sector	Water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG
Location	Rubaya S/C (3), Kashare S/C (2) Bubaare S/C (1) and Bukiro S/C (1)
Estimated Project Cost (UGX)	Ushs21,000,000=
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270 days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No

PROJECT INTRODUCTION

Problem Statement	Low increase in safe water coverage in the District communities
	Availability of poor water sources with insufficient quantity, Quality and not cost effective
Situation Analysis	So far nine bore holes were Drilled and installed in sub counties of Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi.
	Nine Boreholes were drilled and installed in Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi sub counties

	<ul style="list-style-type: none"> • Low funding which leads to inadequate supervision and monitoring during drilling • No motor vehicle for water sector to use during monitoring and supervision for water sector
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Communities around the water source
	Parents, Communities around, Government and NGOs
	-Weather changes and in adequate funding during supervision and monitoring -Destroying of some people's gardens in order to access the site
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • To increase safe water coverage in the communities • To ensure good sanitation and environment in the society • To reduce on health-related diseases
	<ul style="list-style-type: none"> • Availability of reliable water source with all qualities of good water • Good sanitation and environment in the communities • Reduction on health-related diseases
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment conducive for human being to survive • Increase the quantity of water to serve the demand
Project inputs/activities/interventions	<ul style="list-style-type: none"> • Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, supervision of the work.
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Means of solving the problem: Drilling and installation of Hand pump Bore holes</p> <p>Advantages</p> <ul style="list-style-type: none"> • Improved sanitation and environment. • Utilizing the few available water sources • Sensitization of the masses about health-related problems as a result of the poor water sources • Availability of funds to carry out the project. <p>Disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding to carry out the activity. • Lack of skilled contractors to carry out installation. • Environmental noise and dust during drilling
	<p>Funding means: Local government budget</p> <p>Advantages</p> <ul style="list-style-type: none"> • Reliability of funds. • Funds are released in line with the work plan and budget. <p>disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding • Delay of funds
	<p>Drilling and installation of Hand pump Bore holes</p> <p>Methods used in assessment:</p> <ul style="list-style-type: none"> • Supervision and monitoring • Progress reports for weekly and monthly • Site visits
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment
Coordination with government agencies	<p>Engineering team:</p> <ul style="list-style-type: none"> • To prepare work plans and budgets • To prepare status reports on water and sanitation in the communities • To provide technical support in drafting and evaluating tender documents for water and sanitation works • To prepare relevant contract documents

	<p>Procurement team:</p> <ul style="list-style-type: none"> To select the best bidder To award the contract. To invite tenderers to bid To evaluate the tender documents <p>Funding team:</p> <ul style="list-style-type: none"> To avail funds for the planned projects To supervise and monitor the projects <p>Design/consulting team:</p> <ul style="list-style-type: none"> To design the projects/ Draw plans, elevations and sections To carry out environmental impact assessment To supervise and monitor the projects <p>Construction team:</p> <ul style="list-style-type: none"> To Drill, construct and install boreholes as shown on the BOQs To prepare relevant contract documents
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	Drilled and installed nine Hand pump Bore holes	Drilling and installation of Hand pump Boreholes (07)	Drilling and installation of Hand pump Boreholes (07)	Drilling and installation of Hand pump Boreholes (07)	Drilling and installation of Hand pump Boreholes (07)	Drilling and installation of Hand pump Boreholes (07)
	Total						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU	134,532,892	211,000,000	221,550,000	232,627,500	244,258,875	256,471,188	45.1	12.5
	Donor	0	0	0	0	0	0	0	0	
	LG Budget	0	0	0	0	0	0	0	0	
	NGO	0	0	0	0	0	0	0	0	
	PS	0	0	0	0	0	0	0	0	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)		-				
Output1		-	20%	40%	60%	80%	100%

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	To have 100% safe water coverage within the communities	- Time of project completion	-Certificate of completion -Contract agreement	Drilled and installed nine Hand pump Bore holes	100%	Funds will be

		-Number of contract agreements -Reduced demand for water in the communities				available
To reduce on the spread of communicable and water borne diseases	Heath community observed		Number of health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
There is reduction in the spread of communicable and water borne diseases	Heath community observed		Number of health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
Drilled and installed nine Hand pump Bore holes	-No of monitoring and supervision reports -No of payment certificates		-payment certificates -Supervision and monitoring reports	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
-Mobilize and sensitize communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state	Number of communities mobilized and sensitized No of meetings held		Mobilized and sensitized communities Meeting minutes recorded	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
Drilled and installed nine Hand pump Bore holes	-No of monitoring and supervision reports -No of payment certificates		-payment certificates -Supervision and monitoring reports	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available

PROJECT SUMMARY	
Project Title	Rehabilitation of Boreholes beyond community capacity
DDPIII Program	
Department	Works and Technical services
Sector	Water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG

Location	Rubaya (5), Kashare (4), Kagongi (1), Rwanyamahembe (2) and Bubaare (3)
Estimated Project Cost (UGX)	Ushs42,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Dropping of safe water coverage and functionality of water points in the District communities
	Bore holes are not in use and are beyond community repair
Situation Analysis	So far fifteen bore holes were rehabilitated in sub counties of Rwanyamahembe, Rubaya, Kashare, Bubaare and Kagongi.
	Fifteen bore holes were rehabilitated in sub counties of Rwanyamahembe, Rubaya, Kashare, Bubaare and Kagongi.
	<ul style="list-style-type: none"> • inadequate sensitization of borehole users. • Lack of enough skilled personnel • Low funding which leads to inadequate supervision and monitoring during drilling • No motor vehicle for water sector to use during monitoring and supervision for water sector
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Communities around the water source
	Parents, Communities around, Government and NGOs
	<ul style="list-style-type: none"> • Weather changes and in adequate funding during supervision and monitoring • Destroying of some people's gardens in order to access the site
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • To increase safe water coverage in the communities • To ensure good sanitation and environment in the society • To reduce on health-related diseases • To reduce on water borne disease
	<ul style="list-style-type: none"> • Availability of reliable water source with all qualities of good water • Good sanitation and environment in the communities • Reduction on health-related diseases • To reduce on water borne disease
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment conducive for human being to survive • Increase the quantity and quality of water to serve the demand
Project inputs/activities/interventions	<ul style="list-style-type: none"> • Preparation of work plans, Drawing plans, Procurement process, Contract award, Preparation of budgets and supervision work
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects,

	<ul style="list-style-type: none"> • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting 						
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Means of solving the problem: Rehabilitation of Boreholes beyond community capacity Advantages <ul style="list-style-type: none"> • Increase water coverage within communities • Improved sanitation and environment situation in the communities • Utilizing the few available water sources • Sensitization of the masses about health-related problems as a result of the poor water sources • Availability of funds to carry out the project. • New pumping guards can be installed, construction of the drainage channel and slab apron Disadvantages <ul style="list-style-type: none"> • Inadequate funding to carry out the activity. • Lack of skilled personnel to carry out replacement of worn out parts. • Destroying of some people's gardens/ fence in order to access the site 						
	Funding means: Local government budget Advantages <ul style="list-style-type: none"> • Reliability of funds. • Funds are released in line with the work plan and budget. disadvantages <ul style="list-style-type: none"> • Inadequate funding • Delay of funds 						
	Rehabilitation of Boreholes beyond community capacity Methods used in assessment: <ul style="list-style-type: none"> • Supervision and monitoring • Progress reports for weekly and monthly • Site visits 						
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment 						
Coordination with government agencies	Engineering team: <ul style="list-style-type: none"> • To prepare work plans and budgets • To prepare status reports on water and sanitation in the communities • To provide technical support in drafting and evaluating tender documents for water and sanitation works • To prepare relevant contract documents 						
	Procurement team: <ul style="list-style-type: none"> • To select the best bidder • To award the contract. • To invite tenderers to bid • To evaluate the tender documents 						
	Funding team: <ul style="list-style-type: none"> • To avail funds for the planned projects • To supervise and monitor the projects 						
	Design/consulting team: <ul style="list-style-type: none"> • To design the projects/ Draw plans, elevations and sections • To carry out environmental impact assessment • To supervise and monitor the projects 						
	Construction team: <ul style="list-style-type: none"> • To Drill and install boreholes as shown on the BOQs • To prepare relevant contract documents 						
PROJECT ANNUALISED TARGETS (OUTPUTS)							
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	Rehabilitated fifteen Boreholes beyond	Rehabilitation of Boreholes beyond	Rehabilitation of Boreholes beyond	Rehabilitation of Boreholes beyond	Rehabilitation of Boreholes beyond	Rehabilitation of Boreholes beyond

		community capacity	community capacity (15)	community capacity (15)	community capacity (15)	community capacity (15)	community capacity (15)

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. upto 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)	
	Output1	GOU		35,403,400	42,000,000	44,100,000	46,305,500	46,537,250	48,863,876.25	37	20.8
		Donor		0	0	0	0	0	0	0	0
		LG Budget		0	0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0	0
		PS		0	0	0	0	0	0	0	0
	Total			35,403,400	42,000,000	44,100,000	46,305,500	46,537,250	48,863,876.25	37	20.8

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)	-					
	Output1	-	20%	40%	60%	80%	100%

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	To have 100% safe water coverage within the communities	-Time of project completion -Number of contract agreements -Reduced demand for water in the communities	-Certificate of completion -Contract agreement	Rehabilitated fifteen Boreholes beyond community capacity	100%	Funds will be available
	To reduce on the spread of communicable and water borne diseases	Health community observed	health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
	There is reduction in the spread of communicable and water borne diseases	Health community observed	Health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
	Rehabilitated fifteen Hand pump Bore holes	No of monitoring and supervision reports -No of payment certificates	-payment certificates -Supervision and monitoring reports	District status report June 30/2020, Overall functionality was 95% and average	100%	Funds will be available

			water access was 60%		
Mobilized and sensitize communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state	-Number of communities mobilized and sensitized -No of meetings held	-Mobilized and sensitized communities -Meeting minutes recorded	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
To have 100% safe water coverage within the communities	-Time of project completion -Number of contract agreements -Reduced demand for water in the communities	-Certificate of completion -Contract agreement	Rehabilitated fifteen Boreholes beyond community capacity	100%	Funds will be available

PROJECT SUMMARY	
Project Title	Design and documentation of Kanyigiri –Nyarubungo solar powered water supply
DDPIII Program	
Department	Works and Technical services
Sector	Water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG
Location	kanyigiri –Nyarubungo- Bukiro
Estimated Project Cost (UGX)	Ushs44,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	

Problem Statement	Low safe water coverage in District
	Inadequate water supply to serve the required demand
Situation Analysis	So far extension of Kashare mini solar piped water was done in quarter twoFY2019/2020
	Extension of Kashare mini solar piped water was done in quarter twoFY2020/2021
	<ul style="list-style-type: none"> • Lack of enough sensitization of water users, • Low funding which leads to inadequate supervision and monitoring during drilling • No motor vehicle for water sector to use during monitoring and supervision for water sector
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Communities around the water source
	Parents, Communities around, Government and NGOs
	<ul style="list-style-type: none"> • Weather changes • Destroying of some people's gardens in order to access the site • Low funding which leads to inadequate supervision and monitoring
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> • To increase safe water coverage in the communities • To ensure good sanitation and environment in the society • To reduce on health-related diseases • To reduce on water borne disease
	<ul style="list-style-type: none"> • Availability of reliable water source with all qualities of good water • Good sanitation and environment in the communities • Reduction on health-related diseases • To reduce on water borne disease
	<ul style="list-style-type: none"> • Health students, Teachers, Parents and community • Good sanitation and environment conducive for human being to survive • Increase the quantity and quality of water to serve the demand
Project inputs/activities/interventions	<ul style="list-style-type: none"> • Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, supervision of the work.
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> • Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, • Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p>Means of solving the problem: Design and documentation of kanyigiri –Nyarubungo solar powered water supply</p> <p>Advantages</p> <ul style="list-style-type: none"> • Improved sanitation and environment situation in the communities • Utilizing the few available water sources • Sensitization of the masses about health-related problems as a result of the poor water sources • Availability of funds to carry out the project. <p>Disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding to carry out the activity. • Lack of skilled personnel to carry out the activity
	<p>Funding means: Local government budget</p> <p>Advantages</p> <ul style="list-style-type: none"> • Reliability of funds. • Funds are released in line with the work plan and budget. <p>disadvantages</p> <ul style="list-style-type: none"> • Inadequate funding • Delay of funds

	Design and documentation of Kanyigiri –Nyarubungo solar powered water supply
	Methods used in assessment: <ul style="list-style-type: none"> • Supervision and monitoring • Progress reports for weekly and monthly • Site visits and production of the detailed design of the solar powered piped water supply

Coordination with government agencies	<ul style="list-style-type: none"> • Good sanitation and environment
	Engineering team: <ul style="list-style-type: none"> • To prepare work plans and budgets • To prepare status reports on water and sanitation in the communities • To provide technical support in drafting and evaluating tender documents for water and sanitation works • To prepare relevant contract documents Procurement team: <ul style="list-style-type: none"> • To select the best bidder • To award the contract. • To invite tenderers to bid • To evaluate the tender documents Funding team: <ul style="list-style-type: none"> • To avail funds for the planned projects • To supervise and monitor the projects Design/consulting team: <ul style="list-style-type: none"> • To design the projects/ Draw plans, pipe network profiles, elevations and sections • To carry out environmental impact assessment • To supervise and monitor the projects Construction team: <ul style="list-style-type: none"> • To Design and document the solar piped water supply system • To prepare relevant contract documents

	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Project annualized targets	Output1	-	50%	-	-	100%	-
	Total	-	50%	-	-	100%	-

PROJECT ANNUALISED TARGETS (OUTPUTS)

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
Percentage progress	Output1	GOU	0	44,000,000	46,000,000	48,100,000	50,305,000	52,620,250	41.1	23.2
		Donor	0	0	0	0	0	0	0	0
		LG Budget	0	0	0	0	0	0	0	0

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	To have 100% safe water coverage	- Time of project completion	-Certificate of completion	-	100%	Funds will be available

within the communities	-Number of contract agreement	-Contract agreement			
To reduce on the spread of communicable and water borne diseases	Heath community observed	Number of health inspections conducted	-	100%	Funds will be available
There is reduction in the spread of communicable and water borne diseases	Heath community observed	Number of health inspections conducted	-	100%	Funds will be available
Design and documentation of kanyigiri – Nyarubungo solar powered water supply	No of monitoring and supervision reports -No of payment certificates	-payment certificates -Supervision and monitoring reports	-	100%	Funds will be available
mobilized and sensitize communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state	-Number of communities mobilized and sensitized -No of meetings held	-Mobilized and sensitized communities -Meeting minutes recorded	-	100%	Funds will be available

PROJECT SUMMARY	
Project Title	Construction and Extension of Kyandahi GFS PHASE 3
DDPIII Program	
Department	Works and Technical services
Sector	Water
Sub sector	N/A
Vote	537
Vote Function	
Vote Function Code	
Implementing Agency	MDLG
Location	Kyandahi - Kagongi S/C
Estimated Project Cost (UGX)	Ushs125,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process
Total funding gap	N/A
Project Duration/Life span (Financial Years)	270days
Officer Responsible	Head of Department / Project Manager
Already existing in the DDPI	No
Already existing in the DDPII	No
PROJECT INTRODUCTION	
Problem Statement	Low safe water coverage in the District Inadequate water supply to serve the required demand

Situation Analysis	So far extension of Kashare mini solar piped water was done in quarter two FY2019/2020
	Extension of Kashare mini solar piped water was done in quarter two FY2019/2020
	<ul style="list-style-type: none"> Lack enough sensitization of water users, Inadequate supervision and monitoring due low funding
Relevance of the project idea	Very relevant to Vision 2040, NDP, SIPs and Agency plans
Stakeholders	Communities around the water source
	Parents, Communities around, Government and NGOs
	Weather changes and in adequate funding
Project objectives/outcomes/outputs	<ul style="list-style-type: none"> To increase safe water coverage in the communities To ensure good sanitation and environment in the society To reduce on health-related diseases To reduce on water borne disease
	<ul style="list-style-type: none"> Availability of reliable water source with all qualities of good water Good sanitation and environment in the communities Reduction on health-related diseases To reduce on water borne disease
	<ul style="list-style-type: none"> Health students, Teachers, Parents and community Good sanitation and environment conducive for human being to survive Increase the quantity and quality of water to serve the demand
Project inputs/activities/interventions	<ul style="list-style-type: none"> Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation and supervision work
	<ul style="list-style-type: none"> Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
	<ul style="list-style-type: none"> Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<ul style="list-style-type: none"> Means of solving the problem: Construction and Extension of Kyandahi GFS PHASE 3. Advantages <ul style="list-style-type: none"> Improved sanitation and environment situation in the communities Utilizing the few available water sources Sensitization of the masses about health-related problems as a result of the poor water sources Availability of funds to carry out the project. Disadvantages <ul style="list-style-type: none"> Inadequate funding to carry out the activity. Lack of skilled personnel to carry out the activity Poor sanitation and environment in the communities
	<ul style="list-style-type: none"> Funding means: Local government budget Advantages <ul style="list-style-type: none"> Reliability of funds. Funds are released in line with the work plan and budget. disadvantages <ul style="list-style-type: none"> Inadequate funding Delay of funds
	Construction and Extension of Kyandahi GFS PHASE 3. Methods used in assessment:

	<ul style="list-style-type: none"> Supervision and monitoring Progress reports for weekly and monthly Site visits and production of the detailed design of the solar powered piped water supply
	<ul style="list-style-type: none"> Good sanitation and environment
Coordination with government agencies	<p>Engineering team:</p> <ul style="list-style-type: none"> To prepare work plans and budgets To prepare status reports on water and sanitation in the communities To provide technical support in drafting and evaluating tender documents for water and sanitation works To prepare relevant contract documents <p>Procurement team:</p> <ul style="list-style-type: none"> To select the best bidder To award the contract. To invite tenderers to bid To evaluate the tender documents <p>Funding team:</p> <ul style="list-style-type: none"> To avail funds for the planned projects To supervise and monitor the projects <p>Design/consulting team:</p> <ul style="list-style-type: none"> To design the projects/ Draw plans, pipe network profiles, elevations and sections To carry out environmental impact assessment To supervise and monitor the projects <p>Construction team:</p> <ul style="list-style-type: none"> To Design and document the solar piped water supply system To prepare relevant contract documents

PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	Nil	Construction & Extension of Kyandahi GFS PHASE 3.(KyandahiKagongi S/C)	Construction and Extension of GFS	Construction and Extension of GFS	Construction and Extension of GFS	Construction and Extension of GFS

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	To have 100% safe water coverage within the communities	Time of project completion -Number of contract agreement	Certificate of completion -Contract agreement	We extended Kashare mini solar piped water	100%	Funds will be available
	To reduce on the spread of communicable and water borne diseases	Health community observed	health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available

	There is reduction in the spread of communicable and water borne	Health community observed	health inspections conducted	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
	Construction and Extension of Kyandahi GFS PHASE 3.	No of monitoring and supervision reports -No of payment certificates	-payment certificates -Supervision and monitoring reports	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available
	mobilized and sensitize communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state	-Number of communities mobilized and sensitized -No of meetings held	Mobilized and sensitized communities -Meeting minutes recorded	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Funds will be available

PROJECT SUMMARY	
Project Title	Routine Manual Maintenance of all District Feeder Roads
DDPIII Program	Integrated Transport Infrastructure And Services
Department	Works
Sector	Works
Sub sector	Roads
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Selected District Feeder roads and Community Access roads in the District
Estimated Project Cost (UGX)	970,300,848
Total expenditure on project related interventions up to start of the next DDP	970,300,848
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	0
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Engineer Senior Engineer Road Inspector Road Overseer
Already existing in the DDPI	0
Already existing in the DDPII	258km
PROJECT INTRODUCTION	
Problem Statement	Relatively poorly maintained road network in the District
Causes of the problem	Low funding, high labor turnover , budget cuts by central Government, heavy rainy seasons, cattle corridors causing quick deterioration of roads.
Situation Analysis	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.
Relevance of the project idea	The project is in line with NDP III on Prioritization of Optimization of transport infrastructure and services investment across all modes and Prioritization of transport asset management.
Stakeholders	Direct beneficiaries of this project are the communities within the district. Indirect beneficiaries include the communities outside the district that will access interconnectivity and transiting through to other areas and trade.
	The managers at Higher Local Government level (District)
Project objectives/outcomes/outputs	Objective Prioritization of transport asset management.
	Outputs: Well maintained and well connecting road network.
	Outcomes: Low vehicle maintenance cost, increased trade and commerce, reduced travel time to service centers, etc.

STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)			Alternative means of solving the problem stating the advantage and disadvantages of each i) Use of machines for all the roads. It provides an efficient mechanism. However, it is high cost and cannot be enough for all the roads. j) Use of community voluntary labor (BulungiBwansi). It is very cheap but on the other hand communities are very difficult to mobilize.							
			Alternative means of financing stating the advantages and disadvantages of each Involving the private sector, CSOs, NGOs in fundraising to support tree growing activities							
Coordination with government agencies			<ul style="list-style-type: none"> URF shall provide and disburse funds to the District/Agencies Maintenance section of Ministry of Works and Transport will support the district on technical backstopping and updating of specifications. Regional mechanical workshop shall support the district in heavy equipment repairs and servicing. 							
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets		Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25		
		Output1	258km	258km	271km	284km	298km	313km		
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up-to 2019/20	Yr.1 million	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU		176	185	194	203	213	0	100
		Donor		0	0	0	0	0	0	0
		LG Budget		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
	PS									
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										
Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Overall project progress (%)									
	Output1	75%	100%	100%	100%	100%	100%	100%		
RESULTS MATRIX										
Results matrix		Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions			
		Goal To develop a seamless, safe, inclusive and sustainable multi-modal transport system.	A well maintained infrastructure network	Appearance and general wellbeing of the road network	0	313km	Machinery, labor and funds			
		Objective Prioritization of transport asset management.	Length of road network maintained	Maintenance quarterly progress reports	258km	313km	Machinery, labor and funds			
		Outcomes Low vehicle maintenance cost, reduced accident incidences, increased trade and commerce, reduced travel time to service centers, etc.	Frequency of maintenance of vehicles by users	Trade statistics and traffic reports	258km	313km	Machinery, labor and funds			
		Outputs Well maintained and well connecting road network.	Number of Km of roads maintained	Maintenance quarterly progress reports	258km	313km	Machinery, labor and funds			

	Activities Restoration of camber, repair of surface drainage system, grass cutting	Number of Km of roads maintained.	Maintenance quarterly progress reports	258km	313km	Machinery, labor and funds
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PROJECT SUMMARY	
Project Title	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.
DDPIII Program	Integrated Transport Infrastructure And Services
Department	Works
Sector	Works
Sub sector	Roads
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Selected District Feeder roads and Community Access roads
Estimated Project Cost (UGX)	1,559,592,844
Total expenditure on project related interventions up to start of the next DDP	1,559,592,844
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	0
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Engineer Senior Engineer Road Inspector Road Overseer Mechanical Engineer
Already existing in the DDPI	0
Already existing in the DDPII	258km
PROJECT INTRODUCTION	
Problem Statement	Relatively poorly maintained road network in the District and sub counties
Causes of the problem	Low funding, budget cuts by central Government, heavy rainy seasons, cattle corridors causing quick deterioration of roads.
Situation Analysis	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.
	Challenges faced include limited funding budget since sub-sector depends only on Central Government transfers for funding of its activities
Relevance of the project idea	The project is in line with NDP III on Optimization of transport infrastructure and services investment across all modes and Prioritization of transport asset management.
Stakeholders	Direct beneficiaries of this project the communities within the district.
	Indirect beneficiaries include the communities outside the district that will access interconnectivity and transiting through to other areas and trade.
	The managers at Higher Local Government level (District)
Project objectives/outcomes/output s	Objective: Prioritization of transport asset management.
	Output: Well maintained and well connecting road network.
	Outcomes: Low vehicle maintenance cost, increased trade and commerce, reduced travel time to service centers, etc.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each a) Providing full gravel on roads.
	It has advantages of providing long life of roads by reducing wear and tear and limited percolation of water to sub grade. It has the disadvantage of being very expensive and depletion of environment in the borrow pits.
Coordination with government agencies	<ul style="list-style-type: none"> URF shall provide and disburse funds to the District/Agencies

	<ul style="list-style-type: none"> Maintenance section of Ministry of Works and Transport will support the district on technical backstopping and updating of specifications. Regional mechanical workshop shall support the district in heavy equipment repairs and servicing.
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PROJECT ANNUALISED TARGETS (OUTPUTS)

Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Output1	258km	258km	271km	284km	298km	313km

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	Out put	Source	Cum. Exp. Up to 2019/ 20	Yr.1 million	Yr.2	Yr.3	Yr.4	Yr.5	Recurr ent (%)	Capital (%)
		GOU		282	296	311	326	343	0	100
		Donor		0	0	0	0	0	0	0
		LG Budget		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0
	Total			282	296	311	326	343		

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Output1	75%	100%	100%	100%	100%	100%

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal To develop a seamless, safe, inclusive and sustainable multi-modal transport system.	A well maintained infrastructure network	Appearance and general well-being of the road network	0	313km	Machinery, labor and funds
	Objective Prioritization of transport asset management.	Length of road network maintained	Maintenanc e quarterly progress reports	258km	313km	Machinery, labor and funds
	Outcomes Low vehicle maintenance cost, reduced accident incidences, increased trade and commerce, reduced travel time to service centers, etc.	Frequency of maintenanc e of vehicles by users	Trade statistics and traffic reports	258km	313km	Machinery, labor and funds
	Outputs Well maintained and well connecting road network.	Number of Km of roads maintained	Maintenanc e quarterly progress reports	258km	313km	Machinery, labor and funds
	Activities Restoration of camber, repair of surface drainage system, provision of gravel and grass cutting	Number of Km of roads maintained.	Maintenanc e quarterly progress reports	258km	313km	Machinery, labor and funds

PROJECT SUMMARY

Project Title	Installation of Culverts on selected Feeder roads and Community Access Roads
DDPIII Program	Integrated Transport Infrastructure And Services
Department	Works
.....Sector	Works
Sub sector	Roads
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Selected District Feeder roads and Community Access roads

Estimated Project Cost (UGX)	49,730,681									
Total expenditure on project related interventions up to start of the next DDP	49,730,681									
Current stage of project implementation at commencement of DDPIII	0									
Total funding gap	0									
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025									
Officer Responsible	District Engineer Senior Engineer Road Inspector Road Overseer									
Already existing in the DDPI	0									
Already existing in the DDPII	3lines									
PROJECT INTRODUCTION										
Problem Statement	Poor surface and sub-surface drainage on roads.									
Causes of the problem	Low funding, budget cuts by central Government, heavy rainy seasons.									
Situation Analysis	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.									
	Challenges faced include limited funding budget since sub-sector depends only on Central Government transfers for funding of its activities									
Relevance of the project idea	The project is in line with NDP III on Optimization of transport infrastructure and services investment across all modes and Prioritization of transport asset management.									
Stakeholders	Direct beneficiaries of this project the communities within the district.									
	Indirect beneficiaries include the communities outside the district that will access interconnectivity and transiting through to other areas and trade.									
	The managers at Higher Local Government level (District)									
Project objectives/outcomes/outputs	Objective: Prioritization of transport asset management.									
	Output: Well drained and maintained and well connecting road network.									
	Outcomes: Prolonged life of road investment, Low vehicle maintenance cost, increased trade and commerce, reduced travel time to service centers, etc.									
STRATEGIC OPTIONS										
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	Alternative means of solving the problem stating the advantage and disadvantages of each b) Providing Armco culverts and stone masonry lined drains.									
	It has advantages of providing long life of roads by eliminating of water stagnation and limited percolation of water to sub grade. It has the disadvantage of being very expensive.									
Coordination with government agencies	<ul style="list-style-type: none"> • URF shall provide and disburse funds to the District/Agencies • Maintenance section of Ministry of Works and Transport will support the district on technical backstopping, provision of culverts and updating of specifications. • Private sector shall get involved in contract execution. 									
PROJECT ANNUALISED TARGETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
	Output1	3 lines	3 lines	3 lines	3 lines	3 lines	3 lines			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
	Output	Source	Cum. Exp. Up to 2019/20	Yr.1 million	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output1	GOU		9.0	9.5	9.9	10.4	10.9	0	100
		Donor		0	0	0	0	0	0	0
		LG Budget		0	0	0	0	0	0	0
		NGO		0	0	0	0	0	0	0
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

Percentage progress	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
	Overall project progress (%)						
	Output1	75%	100%	100%	100%	100%	100%
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description		Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal To develop a seamless, safe, inclusive and sustainable multi-modal transport system.		A well maintained infrastructure network	Appearance and general wellbeing of the road network	-	313km	Culverts and funds
	Objective Prioritization of transport asset management.		Length of road network maintained	Maintenance quarterly progress reports	-	15 lines	Culverts and funds
	Outcomes Long life of roads, Low vehicle maintenance cost, reduced accident incidences and reduced travel time to service centers.		Time taken by vehicles to their destinations	Trade statistics and traffic reports	-	15 lines	Culverts and funds
	Outputs Well drained and maintained road network.		Number of Km of roads drained and maintained	Maintenance quarterly progress reports	-	15 lines	Culverts and funds
	Activities Installation of culverts and repair of surface drainage system.		Number of culvert lines installed.	Maintenance quarterly progress reports	3 lines	15 lines	Culverts and funds

ANNEX 2: LGDP RESULTS FRAMEWORK FOR FY 2020/21 – 2024/25

Level of results	Description of result	Indicators	Base year value FY 2016/17	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Goal: 'to Increase Average Household Incomes and Improve the Quality of Life of Ugandans'	Household incomes	Income per capita (Adopted)	-	1,049	1,116	1,198	1,282	1,372
		Population below the poverty line (%) (Adopted)	6.8	6.6	6.4	6.2	6.0	5.8
		Share of working population (Adopted)	76.4	78.4	80.4	82.4	84.4	86.4
		Share of District Labor Force employed less subsistence (%) (Adapted)	46.5	47.5	48.5	49.5	50.5	51.5
	Quality of life	Population growth rate (Adopted)	2.2	2.1	2.0	1.9	1.8	1.7
		Homicide rate per 100,000 people (Adoption)	-	8.0	7.8	7.6	7.4	7.2
Objective 1: Enhance value addition in key growth opportunities	Agro and mineral based industrialization	Average monthly nominal household incomes (Ugx) (Adopted)	-	500,000	550,000	600,000	650,000	700,000
		Ratio of value addition agricultural enterprises to total agricultural enterprises (%) (Adapted)	-	20	22	24	26	28
	Tourism	Amount of tax revenue generated from tourism enterprises (adapted)	-	14m	16m	18m	20m	22
		Ratio of local revenue from tourism enterprises (%) (Adapted)	-	0.014	0.016	0.018	0.020	0.022
	ICT	Percentage of people using ICT (adapted)	60	62	64	66	68	70
	Land	Percentage of titled LG land (adapted)	-	20	22	24	26	28
Objective 2: Strengthen private sector capacity to drive growth and create jobs	Private sector growth	Percentage of functional SACCOs (adapted)	-	30	40	50	60	70
	Youth un-employment rate (%)	Youth un-employment rate (%)	24	23	21	20	19	18
Objective 3: consolidate & increase stock and quality of productive infrastructure	Energy	Households with access to electricity (%) (adopted)	40	45	50	55	60	65
		No. of commercial enterprises with access to electricity (adapted)	5	10	15	20	25	30
	Roads	Number of kilometers of paved roads in the district (adapted)	37.0	38	39	40	41	42
		Percentage of district roads in good to fair condition (adopted)	89	90	91	92	93	94
	ICT	Proportion of Lower Local Governments covered by broad band services (adapted)	0	0	0	25	50	75
		Internet users per 100 people (Adopted)	-	30	35	40	45	50
Objective 4: Enhance the productivity and social wellbeing of the population	Water for production	Cumulative water for production capacity(m ³) (Adapted)	-	54	55	56	57	58
		Labor productivity and employment	Labor force participation rate (Adopted)	-	56	57	58	59
	Employment population ratio (Adopted)		-	51	55	59	63	67
	Health	Life expectancy at birth (years)	-	64	66	67	68	69
		Infant mortality rate per 1000 (adopted)	-	40	39	38	37	36

		Maternal mortality rate per 100,000 (Adopted)	167	165	163	161	159	157
		Neonatal mortality rate per 1, 000 (Adopted)	32	30	28	26	24	22
		Total fertility rate (Adopted)	4.7	4.5	4.3	4.1	3.9	3.7
		Under 5yr mortality rate (per 1,000) (Adopted)	-	42	39	36	33	30
	Education	Primary to secondary transition rate (adopted)	34.3	40	45	50	55	60
		Primary school survival rate (adopted)	17.6	20	25	30	35	40
		Secondary school survival rate (adopted)	7.0	10	20	30	40	50
		Proportion of primary schools attaining the BRMS ² , (%) (Adopted)	-	50	54	58	62	66
		Literacy rate (Adopted)	75.6	78	80	82	84	86
		Proportion of the population participating in sports and physical exercises (Adopted)	-	43	45	48	51	54
		Employers satisfied with the TVET training (%) (Adopted)	-	44	48	52	56	60
	Energy	Electricity consumption per capita (Adopted)	-	100	120	140	160	180
	Water and Environment	Forest cover (% of total land area) (Adopted)	-	4	5	6	7	8
		Wetland cover (%) (Adopted)	-	4	4.5	5	5.5	6
		Safe water cover (%) (Adopted)	79	80	81	82	83	84
		Sanitation coverage (Improved toilet) (Adopted)	-	20	25	30	35	40
		Hygiene (hand washing) (adopted)	-	75	80	85	90	95
	Social protection coverage (%)	Proportion of population accessing social insurance (%) (Adopted)	-	7.5	10	12.5	15	17.5
		Health insurance (Adopted)	-	1.0	1.5	2.0	2.5	3.0
		Percentage population receiving direct income support (adopted)	-	5.0	7.5	10.0	12.5	15.0
Objective 5: Strengthen the role of the state in development		Extent of hunger in the population (%) (adopted)	-	10	8	6	4	2
		Stunted children under 5yrs (%) (adopted)	-	27	25	23	21	19
		Local revenue to total budget (%) (Adapted)	4.0	4.1	4.2	4.3	4.4	4.5
		Public resources allocated to lower local government (%) (adapted)	0.9	1	1.1	1.2	1.25	1.3
Programme 1:		DEVELOPMENT PLAN IMPLEMENTATION						
Adapted programme objective								
		Percentage of budget released against originally approved budget.	101%	100%	100%	100%	100%	100%

Strengthen capacity for development planning	Effective and efficient allocation and utilization of public resources	Percentage of funds absorbed against funds released.	96	97%	98%	99%	100%	100%
		Budget alignment to NDP (%)	63%	68%	73%	78%	83%	88%
	Effective Public Investment Management	Share of PIP projects implemented on time (%)	97%	97.5%	98%	98.5%	99%	99.5%
		Share of PIP projects implemented within the approved budget	97	97.5	98	98.5	99	99.5
Strengthen the capacity of the statistical system to generate data for national development	Enhanced use of data for evidence-based policy and decision making	Proportion of key indicators up-to-date with periodic data	0	60	62	64	66	68
Strengthen the research and evaluation function to better inform planning and plan implementation	Improved public policy debates and decision making	Proportion of government programs evaluated						
Adapted intervention 1 Facilitate professional training and re-training in planning competences in the district	5 Planning Department staff trained for career development	Number of staff trained	0	1	1	1	1	1
	11 Lower Local Government Planning Focal Persons mentored	Number of staff trained	11	11	11	11	11	11
	13 Departmental Planning Focal Persons mentored	Number of staff trained	13	13	13	13	13	13
Strengthen the planning and development function at the parish/ward level to bring delivery of services closer to the people;	Planning and development function strengthened at Parish/ward level	Number of parishes/wards mentored in development planning	0	5	5	5	5	5
Adapted intervention 2 Integrate crosscutting issues in local government plans	Crosscutting issues integrated in 13 departments	Number of departments that have integrated crosscutting issues	13	13	13	13	13	13
	Crosscutting issues integrated in 11 LLGs development plans	Number of lower local governments that integrated crosscutting issues	0	11	11	11	11	11
Strengthen implementation, monitoring and reporting of local governments	Increased funding for local government.	Percentage increase in LG budget	5%	5%	5%	5%	5%	5%
	Quarterly monitoring conducted	Number of reports	4	4	4	4	4	4

	Annual budget conferences held	Number of budget conferences	1	1	1	1	1	1
	Development of detailed physical planning models facilitated	Number of detailed physical planning models developed	0	1	1	1	1	1
	Quarterly DDEG funds transferred to LLGs	Number of lower local governments receiving DDEG funds	7	7	7	7	7	7
	Annual budgets and work plans developed	Number of annual budgets and work plans developed	1	1	1	1	1	1
	Annual district internal assessment conducted	Number of assessment reports generated	1	1	1	1	1	1
Strengthen production and use of disaggregated district level statistics for planning	Quality data collected on different areas of service delivery	Number of data sets generated and disseminated	0	1	1	1	1	1
	District statistical abstract compilation and dissemination annually	Number of district statistical abstracts developed	1	1	1	1	1	1
	District strategic statistical plan	Number of strategic statistical plans developed	1	1	1	1	1	1
	District population action plan	Number of district population action plans	0	1	1	1	1	1

Programme Objective 1:	Title: Digital Transformation							
1: Increase the District ICT infrastructure coverage.	Increased ICT penetration (Internet penetration from 25 percent to 80 percent)	%age of Internet coverage	30%	40%	50%	60%	70%	80%
	Increased number of services online	%age of services on line	10%	10%	30%	40%	50%	60%
2: ICT Usage and development	Increased usage and application of ICT services	No. of Internet Subscription made	12	12	12	12	12	12
	ICT Equipment's maintained per Quarter	Number of reports	4	4	4	4	4	4
	ICT equipment and services procured	Reports	2	4	4	4	4	4

3. Research, innovation and ICT development	Increased research on local ICT innovation products	Number of researches carried out	0	1	1	1	1	1
	Youth trained in ICT development	Number trained	0	20	40	60	80	100
	ICT products and solutions developed and commercialized	Number of products	0	4	8	12	16	20
4. ICT Human Resource Development	District staff trained in ICT usage and application	%age level of awareness created	30%	40%	50%	70%	85%	100%

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
LGDP Goal: to improve productivity of labour for increased competitiveness and better quality of life for all	Final Outcomes (Impact)							
LDP strategic objective 1: : Improve the foundations for human capital development	Improved foundations for Human Capital Development	Proficiency in Literacy, %	68%	73%	78%	83%	88%	93%
		Proficiency in Numeracy, %	58%	63%	68%	73%	78%	83%
		Science pass rates (O-level)	22%	27%	34%	39%	44%	49%
		Proportion of schools/ training institutions and programs attaining the BRMS , %	71%	76%	81%	86%	91%	96%
Strategic objective 2: Promote Sports, recreation and physical education	Improved health, income and District image	School to work transition rate (%)	20%	25%	30%	35%	40%	45%
		TVET to work transition rate (%)	17%	22%	27%	32%	37%	42%
		Conducting of Secondary Schools & Tertiary Institutions co-curricular activities	0	5	10	15	20	23
		Conducting of Primary Schools co-curricular activities	85	89	93	98	104	109
		Supply of sports equipment to Primary Schools	85	89	93	98	104	109
		Conducting Physical Education Workshop for PE Teachers	0	5	10	15	20	23

		Monitoring of the teaching of PE in Secondary Schools	23	23	23	23	23	23
		Monitoring and inspection of sports facilities	85	89	93	98	104	109
Programme 1:	Title: Human Capital Development							
Adapted programme objective. Improve the foundations for human capital development	Intermediate result (outcome 1) Improved foundations for Human Capital Development							
Adapted intervention 1: Roll out Early Grade Reading (EGR) and Early Child Math's (ECM) in all primary schools to enhance proficiency in literacy and numeracy	Increased literacy rate	Increased learning adjusted years of schooling from 4.5 to 7 years;	68%	73%	78%	83%	88%	92.4%
	Increased proportion of training institutions meeting the Basic Requirements and Minimum Standards(BRMS)	Proportion of schools/ training institutions and programs attaining the BRMS (71% - 95.6%)	71%	76%	81%	86%	91%	95.6%
Adapted intervention 2: Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-Primary, Primary and Secondary Schools.	Increased proportion of the population participating in sports and physical exercises	Increased employability of the labor force	50%	55%	57.7%	60.5%	63.5%	66.7%
		Increased innovativeness of labor force	50%	55%	57.7%	60.5%	63.5%	66.7%
		Improved health, income and District image	50%	55%	57.7%	60.5%	63.5%	66.7%

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Programme 1:	Human Capital Development							
Adapted programme To improve population health, safety and management	Life expectancy at birth (years) increased		-	64	66	67	68	69

	Infant mortality rate per 1000 reduced (adopted)	Infant mortality rate	-	40	39	38	37	36
	Maternal mortality rate per 100,000 reduced (Adopted)	Maternal mortality rate	167	165	163	161	159	157
	Neonatal mortality rate per 1,000 reduced (Adopted)	Neonatal mortality	32	30	28	26	24	22
	Total fertility rate (Adopted) reduced	Fertility rate	4.7	4.5	4.3	4.1	3.9	3.7
	Under 5yr mortality rate (per 1,000) reduced (Adopted)	Mortality rate	-	42	39	36	33	30
	Reduced stunting levels	Reduced stunting levels	28	27	26	25	24.5	24
	Increased access to safe water, sanitation and hygiene (WASH)	Improved toilet	74	75	80	84	88	90
		Improved Hand washing	58	62	68	70	72	74

Programme 1:	Title PRIVATE SECTOR DEVELOPMENT							
-Sustainably Lower the cost of doing businesses	Increased formalization businesses	Proportion of total business operating in the formal sector						
-strengthen the organizational and institutional capacity of the private sector to drive growth	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)	Number of warehouse receipt discounted at financial institutions Number of warehouse receipt traded at commodity exchanges Proportion of Key business processes automated and integrated on Government platforms			02%	03%	04%	05%

	Standards developed and/or enforced	Annual change in products certified by UNBS (%)		08	10	13	16	20
	Increased accessibility to serviced industrial parks	No of businesses using the industrial parks		00	10	20	30	40
	.Improved availability of private sector data	Number of data requests to the MSME database		20%	25%	30%	35%	40%
	.Adequate system for private sector complaints resolution in place	% of private sector complaints resolved		12%	15%	19%	23%	27%
Promote local content in public programs	7.Green finance in private sector investment increased	Percentage of green finance in private sector development		07	10	15	20	25
Adapted intervention 1 Development of a District Industrial park.	Output1 2 Industrial park established	No of businesses using the industrial parks		0	0	0	1	0
	Output							
	Output 40 Traditional Societies supervised			08	08	08	08	08
	1 Incubation center established and utilized						01	
Adapted intervention 2 Increase Access to affordable credit largely targeting SMEs	25 SMEs accessing credit			05	05	05	05	05
	Output 2 36 Emyooga SACCOs De risked			05	05	05	05	05
	Output 3							
Strengthening industrial Associations, Chamber of commerce and trade Unions.	40members joins Industrial Associations, and Trade Unions Formed			02	05	08	10	15
Develop and Publicise a transparent incentive frame work that supports local investor.	06 Led initiatives Attracted to the district.			01	01	01	01	02
Programme 2:	Title TOURISM DEVELOPMENT							
Adapted programme objective 1 Establishment of a Tourism information Desk	Increased Tourism receipts	Promotional materials content for domestic and inbound tourism collected (documentaries, feature stories, talk shows, etc.) and developed (programmed)	150m	200m	250m	300m	350m	100m

	Increased employment /Jobs created along the Tourism value chain	Private tourism t& hospitality training institutions supported with training equipment	150	200	250	300	350	100
	Increased Competitiveness of Mbarara as a tourist Destination	Incentives provided for private sector investment in accommodation in sub counties						
	Enhanced Conservation and Sustainability of wild life and cultural Heritage resources	Integrity of Cultural heritage sites and Monuments improved to standard, Programs on cultural heritage conservations launched	10	15	20	25	30	05
	Increased product range and sustainability	Tourism Products developed unique, Tourism Groups formed for specific tourism products and services, Local private sector nurtured to participate in local, regional, and global tourism value chains through training and credit extension	22%	24%	26%	28%	30%	20%
	Enhanced Policy and Regulatory frame works for management and utilization of Tourism Resources	A framework developed to strengthen public/private sector partnerships. Policies, Standards and regulations developed for tourism and the Management and Utilization of Cultural Heritage Resources						
Adapted intervention 1 Developing, conserving and Diversifying Tourism products and Services	1.Establishment of a Tourism information Desk							
	2.Increasing the stock and Quality of Tourism Infrastructure							
	3.Developing,conserving and Diversifying Tourism products and Services							
	4.Enhance Regulations, Coordination and management of Tourism							
Adapted intervention 2) Increasing the stock and Quality of Tourism Infrastructure	Output 1:Tourism information Desk Established							

	Output2: 0.5Km of access road to the Omugabe ancestral home Constructed							
	Output3: Five(05) new Tourism sites profiled in Mbarara District							
	Output4: Cultural days like Ankole Festival Commemorated							
Enhance Regulations, Coordination and management of Tourism	Output5: Facilities inspected and monitored for compliance							

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Programme 1:	Title ENVIRONMENT,CLIMATE CHANGE AND NATURAL RESOURCE MANAGEMNT AND WATER							
Objective	Intermediate outcome	Indicators						
Ensure availability of adequate and reliable quality fresh water resources for all uses	abstraction – surface from 78 percent to 82 percent;	%increase in surface water abstraction	78	79	80	81	82	83
	abstraction – groundwater from 76 percent to 81 percent;	% increase in groundwater abstraction	76	77	78	79	80	81
	waste water discharge from 63 percent to 68 percent	%increase in waste water discharge	63	64	65	66	67	68
	water bodies at 65 percent by 2025;	% increase water bodies copying with nation stands	60	61	62	63	64	65
	supplies/water collection point at 80 percent by 2025;	%increase in water supplies collection points	40	41	42	43	44	45
Improve sanitation services in rural and urban area including promotion of hand washing	Five stances VIP lined latrines constructed (Rwanyamahembe at Mishenyi and Rwibare primary schools and Kashare at health center 3 s/c s)	Number of latrine stances constructed	13	5	5	5	5	5
Increase access to safe water sanitation and hygiene	Siting and supervision of Hand pump Boreholes ,Rubaya (3), Kashare (3) ,Rwanyamahembe (1)	Number of boreholes sited and supervised	7	7	7	7	7	7

	Drilling and installation of Hand pump Boreholes. Rubaya(3), Kashare(4), Rwanyamahembe (1)	Number of bore holes drilled	7	7	7	7	7	7
	Rehabilitation of Boreholes beyond community capacity .(Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3))	Number of bore holes beyond community capacity rehabilitated	18	15	15	15	15	15
	Design OF kanyigiri	Number of designs done						
	Construction and Extension of Kyandahi GFS PHASE 4.(Kyandahi Kagongi S/C)	Number of GFS constructed and extended						
	Advertising water projects (All sub-counties)	Number of advertisements run	1	1	1	1	1	1
Improve on water point and sources functionality	Staff salary	Number of months paid for staff salaries	12	12	12	12	12	12
	Stakeholders Coordination meetings (District Water Office)	Number of stakeholder coordination meetings conducted	4	4	4	4	4	4
	Intra-District meeting (District water Office)	Number of extension staff meetings held	4	4	4	4	4	4
	O & M of Motorcycles (District Water Office)	Number of services carried out for motorcycle /vehicle	4	4	4	4	4	
	Work Plans and Quarterly Reports Submission.(Ministry of water and Environment)	Number of quarterly and workpans submitted to the ministry of water and environment	4	4	4	4	4	4
	Servicing of Computers and photocopier. (District Water Office)	Number of services carried out for the computer						4
	General administrative costs.(District Water office)	Number of administrative costs done	4	4	4	4	4	
	Advocacy meetings at District Level.(District Water Office)	Number of advocacy meetings held	1	1	1	1	1	1
	Sensitization of communities on critical requirements. (Benefiting sub counties)	Number of sensitization meeting held on critical requirements	1	1	1	1	1	1
	Establishment of water user committees. (Benefiting sub-counties)	Number of water user committees established	1	1	1	1	1	1

	Training of water user committees.(Benefiting sub-counties)	Number of water user committees trained	1	1	1	1	1	1
	Specific surveys.(All Benefiting sub-counties)	Number of specific surveys done	1	1	1	1	1	0
	Sanitation baseline survey.(All Benefiting sub-counties)	Number of baseline survey done on new water sources	1	1	1	1	1	0
	HIV Mean streaming.(All Benefiting sub-counties)	Number of HIV Mean streaming. Conducted during the project implementation	2	2	2	2	2	2
	Regular Data collection done.(District Water office)	Number of Regular Data collection done.	4	4	4	4	4	4
	Launching and commissioning of projects. (In targeted sub-counties)	Number of Launching and commissioning of projects	2	2	2	2	2	2

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
LGDP Goal	Final Outcomes (Impact)							
<u>LDP strategic objective 1</u> Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and range lands.	<u>LG Outcome</u> Increase in land area covered by forests	Number of Ha established through Local Government Forestry Services.	2Ha	5Ha	5Ha	5Ha	5Ha	5Ha
	<u>LG outcome</u> Increase in land area covered by wetlands	Area of wetlands restored (ha)	0	50 Ha	50 Ha	50 Ha	50 Ha	50 Ha
<u>Strategic objective 2</u> Maintain and / or restore a clean health and productive environment.	<u>LG Outcome</u> Clean and safe environment free from degradation and pollution	Number of stakeholders sensitized on environmental laws, regulations and guidelines	200	300	300	300	300	300
<u>Strategic objective 3</u> Promote inclusive climate resilient and low emissions development at all levels.	<u>LG Outcome</u> Reduced climate change vulnerability	Level of compliance by district projects to environmental laws and standards	5	10	10	10	10	10
<u>Strategic objective 4</u> Increase incomes and employment through sustainable use and value	<u>LG Outcome</u> Reduced human and economic loss from natural hazards and disasters	District and urban environment and natural resource committees in	1	1	1	1	1	1

addition to forests and other natural resources		environmental management supported and enhanced						
Programme 1:	Title: Natural resources, Environment, Climate change, Land & Water Management							
Adapted programme objective 1: Ensure availability of adequate and reliable quality fresh water resources for all uses.	<u>Intermediate result (outcome 1)</u> Develop & implement community wetland & forest management plans.	Number of wetland management plans developed	0	2	2	2	2	2
	<u>Intermediate outcomes (outcome2)</u> Demarcate & gazette conserved and degraded wetlands	Km of wetland boundaries demarcated	0	10	10	10	10	10
	<u>Intermediate result (outcome 3)</u> Increase restoration of wetlands and conservation of forest cover	Number of hectares of degraded catchments protected and restored	0	30	20	10	5	5
Adapted intervention 1	<u>Output1</u> Integrated catchment management plan for water resources catchment areas developed & implemented	Number of wetland management plans developed	0	2	2	2	2	2
	<u>Output 2</u> Conserved & degraded wetlands demarcated & gazette	Km of wetland boundaries demarcated	0	10	10	10	10	10
	<u>Output 3</u> Community wetlands & forest management plans developed & implemented	Area of wetlands under approved management plans (%)	0	3%	4%	5%	5%	5%
Adapted intervention 2	<u>Output1</u> Promote rural and urban plantation forests using local and indigenous species	Percentage increase in Forest Coverage through community tree planting	1%	3%	5%	5%	5%	5%
	<u>Output 2</u> Ensure the protection of rangelands and mountain ecosystems	No. of Ha of degraded hilly and mountainous areas restored	0	5	5	5	5	5
Adapted intervention 3	<u>Output1</u>	Percentage and size of District & and	0	20%	25%	30%	40%	40%

	A comprehensive inventory of district land undertaken	Sub-county land titled and captured in the District Land inventory							
	Output 2 Land consolidation and titling of district and private owned land promoted	No. of land title applications processed and approved by the District Land Board	0	200	300	300	300	300	300
	Output 3 Promote community awareness on the importance of land titling.	Number of dissemination meetings and talk shows on land laws, policies regulations, standards and guidelines conducted	0	12	12	12	12	12	12
Programme 2:	Title: Sustainable Energy Development								
Adapted intervention 4	Output 1: Increased uptake of improved cook stoves	No. of households using improved cook stoves	0	100	300	500	700	900	900
	Output 2: Increased utilization of alternative and efficient cooking technologies	Proportion of population using alternative and efficient cooking technologies(domestic and institutional biogas)	0	10%	30%	50%	70%	90%	90%
Programme 3:	Title: Sustainable Urbanization and Housing								
Adapted intervention 5	Output 1: Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance to the land use regulatory framework	0	10%	20%	30%	40%	50%	50%
	Output 2: District, Urban and Local Physical Development Plans developed	Number of District and Urban Physical Development Plans developed	0	3	2	1			
	Output 3: Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control	Proportion of the District and town councils complying to physical planning regulatory framework	0	10%	20%	30%	30%	30%	30%

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Programme 1:	Title: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES							
Adapted program objective	Intermediate result (outcome)							
Improved accessibility to goods and services	Increased stock of transport infrastructure (Km)	Kms	258	271	285	299	313	330
Longer service life of transport investments	Increased average infrastructure life span (years)	Years	2	2.1	2.2	2.3	2.4	2.5
Improved District transport planning	%ge Reduced average travel time (min per Km)	%	5	5.3	5.5	5.8	6.0	6.4
Reduced cost of transport infrastructure	%ge Reduced freight transportation costs (per ton per km)	%	5	5.3	5.5	5.8	6.0	6.4
Improved safety of transport infrastructure	%ge Reduced number of accidents (per average travelers per year)	%	5	6	9	11	15	20
Adapted Intervention	Outputs							
Improve and maintain District infrastructure	Works department staff salary	Months	12	12	12	12	12	12
	Routine Manual Maintenance of all District Feeder Roads	Kms	256	256	256	256	256	256
	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	Kms	100	150	160	170	180	190
	Installation of Culverts on selected Feeder roads and Community Access Roads	Number	10	20	22	24	26	30
	Annual District Road Inventory and Condition Surveys	Number	1	1	1	1	1	1
	Mechanical Imprest for Equipment Repairs	Months	12	12	12	12	12	12

	District Road Committee Operations (meetings)	Number	4	4	4	4	4	4
	Supervision/ Administrative	Months	12	12	12	12	12	12
	Rehabilitation of Feeder Roads	Kms	0	3	3.2	3.4	3.6	3.8
	Acquisition of Borrow pits	Number	0	1	1	1	1	1
	Construction of bridges	Number	0	1	1	1	1	1
	Maintenance of Compounds	Months	12	12	12	12	12	12
	Maintenance of Buildings	Months	12	12	12	12	12	12
	Beautification	Yearly	1	1	1	1	1	1
	Rehabilitation of buildings – Bwizibwera Hqtrs	Number	0	14	6	0	0	0
	Construction of buildings– New administration block	Phases	0	1	1	1	1	1
	Footage	Months	12	12	12	12	12	12

Programme 1:	Agro- industrialization							
Increase agricultural production and productivity.	Increased production volumes of agro-enterprises	% change in production volumes in priority agricultural commodities	0	40%	50%	60%	70%	80%
	2. Increased water for production storage and utilization	% change in yield of priority commodities	0	50%	60%	70%	80%	90%
	3. Increased food security	% of water for production facilities that are functional	10%	20%	30%	40%	50%	60%
	4. Increased employment and labor productivity	% of food secure households	70%	75%	80%	85%	90%	95%
	Increased production volumes of agro-enterprises	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80%	75%	70%	65%	60%	55%
	2. Increased water for production storage and utilization	Number of jobs created in the agro-industrial value chain	45%	50%	55%	60%	65%	70%
Adapted intervention 1 Establish climate smart technologies demonstration and multiplication centers	Establishing Demos on stress resistant, and improved crop varieties and production enhancers	No. of Demos on stress resistant, and improved crop varieties	7	7	7	7	7	7
	Establish aquaculture demonstration centers	No. of aquaculture demonstration centers	1	7	7	7	7	7
	Establish demos on Mushroom growing in five Town Councils	No. of demos on Mushroom growing	0	1	1	1	1	1

	Advising Farmers in modern farming practices, post-harvest handling and marketing in sub counties							
	Establishing irrigation demo centers at parish level in all 7 sub counties	No. of Irrigation demo centers	2	7	7	7	7	7
	Demos on silk worm rearing	No. of demo centers	0	0	1	0	1	0
	Establishing one multispectral technology development center at Karwensanga in rubindi Sub County	No of multispectral technology development center at Karwensanga in Rubindi Sub County	0	0	0	0	1	0
Adapted intervention 2 Increasing farm yields and reducing farm loss	Advising Farmers in crop and livestock disease control, modern farming practices, post-harvest handling and marketing in sub counties	No. of farmers advised	24	24	24	24	24	24
	Advising farmers in modern fish farming practices, post-harvest handling, Value addition to fish and fish products quality management and standards adherence	No of farmers advised	24	24	24	24	24	24
	Advising farmers in modern apiary management and vermin control	No. of farmers advised	60	60	60	60	60	60
	Procurement and supply of quality bee hives to farmers	No. of bee hives procured and supplied						
	Procurement of artificial insemination kits.	No. of kis procured	1	0	1	0	2	0
	Procurement of field equipment of aquaculture	No. of equipment procured	3	0	0	4	0	0
	Establishing zero grazing demo units at in all sub counties	No. of units established	4	7	7	7	7	7
	Construction of an incinerator	No. of incinerators	0	0	1	0	0	0
Adapted intervention 3 Establish and strengthen linkages between agricultural research	Construction of a house for security guards at the plant clinic	No. of houses constructed	0	0	0	0	0	1
	Installation of security cameras at the plant and animal clinics	No. of installations made	0	0	0	0	0	8

institutions, BT/VET institutions engaged in agro-industry and agro-industry enterprises.	Construction and furnishing a plant clinic to enable research	Construction phases	1	1	0	0	0	0
	Conducting Agricultural days and competition at Sub county and district level	No. of agricultural day.	8	8	8	8	8	8
Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
Agro-Industrialization programme coordination and management	Improved service delivery.	Level of satisfaction with service delivery in agro-industry	60%	65%	70%	75%	80%	85%
Adapted intervention 1 Ensuring well planned and coordinated activities	Quarterly review and planning meetings held	No. of meetings	4	4	4	4	4	4
	Agricultural production data updated seasonally	No. of data sets produced	2	2	2	2	2	2
Adapted intervention 2 Increasing institutional capacity to identify and control crop diseases	Supervising, monitoring and back stopping crop agriculture extension staff	No. of supervisory visits	48	48	48	48	48	48
	Supervising, monitoring and back stopping of veterinary staff in meat inspections, lab operations, vaccinations, treatment	No. of supervisory visits	48	48	48	48	48	48
	Electricity bills to veterinary offices/animal clinic	Bills paid	12	12	12	12	12	12
	Water bills	Bills paid	12	12	12	12	12	12
Providing conducive environment for Staff to deliver services	Salaries for production H/Qtrs. staff paid	No. of staff	12	12	12	12	12	12
	Salaries for Agriculture Extension Workers	No. of staff	14	14	14	14	14	14
	Maintenance of vehicles and Motorcycles	No. of vehicles and motorcycle	16	16	16	16	16	16
	Procurement of 2 More motorcycles for extension staff	No. of motorcycle	2	2	2	2	2	2
	Staff Transport allowances paid	No. of staff	12	12	12	12	12	12
	Welfare and entertainment (Staff Tea)	No. of staff	12	12	12	12	12	12
	Support to production value chain	Support given	7	7	7	7	7	7

ANNEX 3: COST IMPLEMENTATION MATRIX

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Effective and efficient allocation and utilization of public resources	Payment of monthly staff salaries made	GOU	79515324	79515324	79515324	79515324	79515324	397,576,620	0	397,576,620	0	397,576,620
	Holding monthly TPC meetings	LR	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	0	30,000,000	0	30,000,000
	Conducting training and holding retreats	GOU	15000000	15000000	15000000	15000000	15000000	75,000,000	0	0	75,000,000	75,000,000
	Conducting quarterly mentoring	GOU	7623000	7623000	7623000	7623000	7623000	38115000	0	38115000	0	38115000
	Procurement of computers, projectors, photocopying machines, storage devices,	GOU	11000000	11000000	11000000	11000000	11000000	55,000,000	0	0	55,000,000	55,000,000
Effective public investment management	Conducting quarterly monitoring	GOU	7623000	7623000	7623000	7623000	7623000	38115000	0	38115000	0	38115000
	Holding of annual budget conferences	LR	20000000	20000000	20000000	20000000	20000000	100,000,000	0	50,000,000	50,000,000	100,000,000
	Facilitating the development of detailed physical planning models for district headquarters and town councils	GOU	10187868.6	10187868.6	10187868.6	10187868.6	10187868.6	50,939,343	0	0	50,939,343	50,939,343
	Transferring of quarterly DDEG funds to LLGs	GOU	112343124	112343124	112343124	112343124	112343124	561,715,620	0	561,715,620	0	561,715,620
	Developments of budgets and production of quarterly reports	GOU	23000000	23000000	23000000	23000000	23000000	115,000,000	0	115,000,000	0	115,000,000

	Carrying out district internal assessment on annual basis	LR	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000		10,000,000	40,000,000	50,000,000
Enhance the compilation, management and use of Administrative data	Compilation and dissemination statistical abstract annually	LR	10000000	10000000	10000000	10000000	10000000	50,000,000	0	2,500,000	47,500,000	50,000,000
	Collection, processing and storage of data and information	LR	20000000	20000000	20000000	20000000	20000000	100,000,000	0	0	100,000,000	100,000,000

Programme: Digital Transformation

Programme Outcomes

1. Increased ICT penetration in District Departments, LLGs & TCs to 80% coverage
2. Increased usage and application of ICT services
3. Increased local ICT innovation products developed and commercialized
4. Increased ICT awareness and understanding in the District

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)						Budget component	Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)				
Outcomes	As outlined in the LGDP results and report matrix	All sources										Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
Outcome 1: Increased ICT penetration in District Departments, LLGs & TCs to 80% coverage	Output 1: Internet services extended to department, LLGs and T/Cs	GOU	70.8	70.8	70.8	70.8	70.8		354m		354m	354,000,000
		LR	16	16	16	16	16	80		80m		80,000,000
	Output 2 60% District services operated online	GOU	50	50	50	50	50		200		200m	200,000,000
Outcome 2:	Output 1	LR	9.3m	9.7m	10.3m	10.8m	11.3m	51.4m		51.4m		51,400,000

Increased usage and application of ICT services	Internet Subscription fees paid per Month											
	Output 2 ICT Equipment's maintained per Quarter	GOU	4	4	4	4	4	20			20m	20,000,000
		LR	4	4	4	4	4	20		20m		20,000,000
	Output 3 ICT equipment and services procured	GOU	46.72	46.72	46.72	46.72	46.72	233.6m			233.6	233,600,000
		LR	13.6	13.6	13.6	13.6	13.6	68m		20m	48m	68,000,000
	Outcome 3 Increased local ICT innovation products developed and commercialized	Output1 Innovation Hubs constructed	GOU	253.6	253.6	253.6	253.6	253.6		1,268		1,268bn
Output2 100 youth trained per year		GOU	20	20	20	20	20	100			100m	100,000,000
Output3 ICT innovation products developed and commercialized per year		GOU	80	80	80	80	80	400			400m	400,000,000
Outcome 4 Increased ICT awareness and understanding in the District	Output1 All district staff trained in ICT usage and application	LR	1,000	1,050	1,102	1,157	1,215	5,500			5,5m	5,500,000
Total Programme												2,800,500,000

Outcome s	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Outcome s	As outlined in the LGDP results and report matrix	All sources										Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)

Improved health, income and national image	Co-curricular activities conducted	GOU	30,000,000	45,000,000	47,250,000	49,612,500	52,093,125	179,164,500	44,791,125	30,000,000	193,955,625	223,955,625
		LR	41,000,000	43,050,000	45,202,500	47,462,625	49,835,756	226,550,881	0	41,000,000	185,550,881	226,550,881
Improved foundations for Human Capital Development	Paying DEO's office staff salaries	GOU	116,548,764	122,376,202	128,495,012	134,919,762	141,665,750	644,005,490	-	115,780,932	528,224,558	644,005,490
	Paying UPE School Teachers' Salaries		6,732,880,110	7,069,524,116	7,423,000,321	7,794,150,337	8,183,857,854	37,203,412,738		6,211,241,634	30,992,171,104	37,203,412,738
	Paying USE School Teachers' Salaries		2,541,503,916	2,668,579,111	2,808,008,067	2,942,108,470	3,089,213,894	14,049,413,458		2,820,036,864	11,229,376,594	14,049,413,458
	Paying Tertiary Institutions Instructors' Salaries		204,696,420	214,931,241	225,677,803	236,961,693	248,809,777	1,131,076,934		487,298,268	643,778,666	1,131,076,934
	Conducting of PLE	LR	5,869,000	6,162,450	6,470,573	6,794,102	7,133,807	32,429,932			32,429,932	32,429,932
		GOU	23,281,000	24,445,050	25,667,303	26,950,668	28,298,201	128,642,222		23,281,000	105,361,222	128,642,222
	Disbursing UPE Grants	GOU	606,667,200	637,000,560	668,850,588	702,293,117	737,407,772	3,352,219,237		703,105,846	2,649,113,391	3,352,219,237
	Disbursing USE Grants	GOU	629,167,500	660,625,875	693,657,168	728,340,026	764,757,027	3,476,547,596		747,142,341	2,729,405,255	3,476,547,596
	Disbursing Tertiary Grants	GOU	180,068,511	189,071,936	198,525,533	208,451,809	218,874,399	994,992,188		143,597	994,848,591	994,992,188
	DEO's operational costs	GOU	13,750,000	14,437,500	15,159,375	15,917,343	16,713,210	75,977,428		13,750,000	62,227,428	75,977,428
	SMC and teachers trained under Capacity building	GOU	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062	-	55,256,312	10,000,000	45,256,321	55,256,312

	Inspection and monitoring schools both Gov't & Private conducted	GOU	58,596,000	61,525,800	64,602,090	67,832,194	71,223,803	-	323,779,887	61,525,800	262,254,087	323,779,887
	Classroom blocks constructed	GOU	61,000,000	71,400,000	74,970,000	78,718,500	82,654,425	-	768,742,925	71,400,000	697,342,925	768,742,925
	Staff houses constructed	GOU	68,000,000	484,050,000	508,252,500	533,665,125	560,348,380	-	2,154,316,005	484,050,000	1,670,266,005	2,154,316,005
	Seed Secondary School constructed	GOU	290,837,506	-	-	-	-	-	-	290,837,506	-	-
	Health training institute/nursing school constructed	GOU LR	0	0	100,000,000	100,000,000	100,000,000	90,000,000	210,000,000	70,000,000	230,000,000	300,000,000

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)						Budget component	Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)				
Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and other health interventions conducted	Community sensitization on TB/HIV, Malaria and other health interventions	GOU	1,601,135,000	1,601,135,000	1,601,135,000	1,601,135,000	1,601,135,000	800,675,000	0	0	800,675,000	800,675,000

Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunization conducted	Conducting static and outreach immunization services	GOU & Donor	72,000,000,000	72,000,000,000	72,000,000,000	72,000,000,000	72,000,000,000	360,000,000	0	0	360,000,000	360,000,000
Remittance of funds to Lower Level Health facilities(HCI V, HCIIIs and HCIs), NGO hospitals done	Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIs), NGO hospitals	GOU	6,73514,827	6,73514,827	6,73514,827	6,73514,827	6,73514,827	3,367,574,135		2,915,133,070	452,441,065	3,367,574,135
Payment of health staff salaries done	Payment of health staff salaries	GOU	2,307,775,016	2,307,775,016	2,307,775,016	2,307,775,016	2,307,775,016	11,538,875,080		11,288,875,080	250,000,000	11,538,875,080
Healthcare Services Monitoring and Supervision conducted	Support supervisi	GOU	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000		40,000,000	110,000,000	150,000,000
DHOs office maintained	Maintaining DH office	GOU	56,000,000	56,000,000	56,000,000	56,000,000	56,000,000	280,000,000		150,000,000	130,000,000	280,000,000
Construction and Rehabilitation of maternity ward done	Construction and Rehabilitation of maternity ward	GOU	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000		200,000,000	96,640,414	103,359,586	200,000,000
OPD Construct done	Construction of O	GOU	2,240,000	2,240,000	2,240,000	2,240,000	2,240,000		2,000,000,000		2,000,000,000	2,000,000,000

Construction of staff houses done	Construction of houses	GOU	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000		400,000,000		400,000,000	400,000,000
Head qrt staff allowances and footage paid	Payment of food allowance	LR	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	37,500,000	12,500,000	50,000,000
Coordination of department activities done	Coordinating of department activities	GOU	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000	0	20,000,000	40,000,000	60,000,000

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Outcome 1 Increased accessibility to serviced industrial parks	Output 1 District Industrial Park Developed	GOU	2,121,000	2,227,050	2,338,402	2,455,323	2,578,089			11,719,864		11,719,864
Output2 Increased access and use of incubation centers by the private sector	Output 2 District incubation centre developed		2,168,000	2,276,400	2,390,220	2,509,731	2,635,217	2,766,978				340,000,000
Business capacity and local entrepreneurship skills enhanced and Improved	Output 3 Cooperatives supervised and supported		3,000,000	3,150,000	3,307,500	3,472,875	3,646,518	3,828,844				16,576,893
Improved availability of private sector data	Data availability and dialogue between Private sector and Government improved.		1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000		6,800,000	8,200,000	15,000,000
TOURISM DEVELOPMENT												
Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget	Unsecured fund	Total cost

Outcomes	As outlined in the LGDP results and report matrix	All sources	Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)	(10)	(11)	Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
Outcome 1 Tourism Regulation, Coordination, and Management Enhanced.	Output 1 District Tourism Information Desk Established.	GOU	2,030,600	2,030,600	2,030,600	2,030,600	2,030,600	10,153,000		10,153,000		10,153,000
Enhanced Conservation and Sustainability of wild life and cultural Heritage resources	Developing Conserving and Diversifying Tourism Products and Services					266m	267m	267m			800m	800m
Increased Competitiveness of Mbarara as a tourist Destination	New tourism sites profiled		500,000	500,000	500,000	500,000	500,000			3,000,000		3,000,000
Increased product range and sustainability	Traditional and Cultural Days Commemorated											428m
Increased Tourism receipts	0.5km road to cultural heritage sites of Omugabe (ancestral home at Muhabura) improved										600m	600m

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)	Budget component		Total cost
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Outcomes	As outlined in the LGDP results and report matrix	All source s	Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)	Available Budget (10)	Unsecured fund (11)	Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
(25) Five stance VIP lined latrine were constructed	Five stance VIP lined latrine constructed at Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet.	GOU	80,435,407	84,457,773	88,680,036	93,114,03	97,769,740		351,436	351,436	0	351,436,073
(35) Hand pump Boreholes were Sited and supervised	Sited and supervised seven Hand pump Boreholes in Rubaya (3), Kashare(3), Bubaare(1)	GOU	21,000,000	22,050,000	2152,500	24,310,215	25,525,726		293,488	293,488	0	293,488,441
(35) Hand pump Boreholes were drilled and installed	Seven Hand pump Boreholes were drilled and installed in (Rubaya(3), Kashare(3), Bubaare(1))	GOU	211,000,000	221550000	232627500	244,258,875	256,4718,188		3,474,154	3,474,154	0	3,474,154,563
(75) Boreholes beyond community capacity were Rehabilitated	Fifteen Boreholes beyond community capacity were Rehabilitated. In (Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2) , Bubaare(3)	GOU	42,000,000	44,100,000	46,305,500	46,537,250	48,863,876		227,806,626	227,806,626	0	227,806,626
(05) solar powered water supply were Designed and documented	kanyigiri-Nyarubungo solar powered water supply (Bukiro) was Designed and documented	GOU	40,000,000	42,000,000	44,100,000	46,305,000	48,620,250		221,025,250	221,025,250	0	221,025,250

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Outcomes	As outlined in the LGDP results and report matrix	All sources										Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)

Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion	Research findings from Research stationed collected and shared with farmers, Agricultural training institutions and privet Agro-based companies	GOU	29	29	29,000	29,000	29,000	145,000		145,000	105	250,000
	Establish demos on Mushroom growing	GOU		10,500	11,000	11,500	35		68,000	68,000		68,000
	Establishing Demo for new and improved varieties of available enterprises	GOU		35,000	35,000	35,000	35,000		140,000	140,000		140,000
	Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption	GOU	95	100,000	105,000,000	110,000	115	520,000	0	520,000	700,000	1,220,000
Increase the number of jobs created in agro-industry along the value chain by 100,000;	Irrigation demonstration sites established.	GOU	0	25,000	30,000	350,00	40,000		370,000	870,000	370,000	500,000
	Establishing aquaculture demonstration centers	GOU	0	30,000	0	33,000	0		66,000	66,000	0	66,000
	advising farmers in modern fish farming practices , post-harvest handling, value addition and fish and fish products quality management and standards adherence	GOU	5,000	5,250	5,500	5,750	6,000		26,500		23,500	50,000
	procuring of field equipment of aquaculture (digital weighing scale, seine nets fry nets chest warder and water testing kit.)	GOU	0	0	0	0	30,000	30,000		30,000		30,000
Increase the proportion of households that are food secure from 60 percent to 90 percent.	Advising farmers in modern apiary management and vermin control	GOU	5,000	5,250	5,500	5,750	6,000	26,000		26,000	24,000	50,000
	Procurement and suppling quality bee hives to farmers	GOU	15,000	0	15,000	0	0		30,000	30,000	60,000	90,000
	Demonstrations on slick worm rearing	GOU	0	5,000	30,000	00	30,000		65,000	65,000		65,000
	Monitoring, supervision and backstopping of Veterinary Staff in meat inspections, lab operations, Vaccinations, Treatments	GOU	13,500	13,500	13,500	13,500	13,500	135,000	67,500	0	135,000	202,500
Reduction in the percentage of h/holds dependent	construction of an incinerator	GOU	0	10,000	0	0	0		10,000	10,000		10,000

on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent	procurement of an artificial insemination kit	GOU	0	0	5,000				5,000	5,000		5,000
	construction of a house for security guards at the clinics	GOU	0	0		5,000	0		5,000	5,000		5,000
	installation of cameras at the plant clinic and animal clinic	GOU	0	0	0	0	10,000		10,000	10,000		10,000
Increase labor productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114	establishing Zero grazing demo units	GOU	0	0	0	0	0		600,000		600,000	600,000
	Salaries for production staff paid	GOU	552,452,540	552,452,540	552,452,540	552,452,540	552,452,540	2,762,262,700		2,762,262,700		2,762,262,700
	Quarterly review and planning meetings held	GOU	6,000	6,000	6,000	6,000	6,000	30,000		30,000		30,000
	Construction of plant clinic phase 2 (finishing)	GOU	20,000	20,000	20,000				60,000	60,000		60,000
	Available vehicles and Motorcycles maintained	GOU	10,000	10,000	10,000	10,000	1,000	50,000		50,000		50,000
	More motorcycles for extension staff procured	GOU	4,000	24,000	24,000	24,000	24,000		120,000	120,000		120,000
	Agricultural production data updated seasonally	GOU	28,000	28,000	28,000	28,000	28,000	140,000		140,000		140,000
	Conducting Agricultural days and competition and sub county and district level	GOU	60,000	60,000	60,000	60,000	60,000	360,000			360,000	360,000
	Farmers trained in value addition in major enterprises	GOU	10,000	10,000	10,000	10,000	10,000	50,000		50,000		50,000
	Construction of modern stores on Avery sub county and encouraging farmers to construct affordable modern granaries by construct a demo in each parish	GOU	105,000	105,000	105,000	105,000	105,000		200,000		200,000	200,000

Natural Resources, Environment, Climate Change, Land and Water Management, Sustainable Energy Development, Sustainable Urban Development

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Outcome 1 Increased staff performance	<u>Output 1</u> Staff salaries paid	GOU	286,964,268	286,964,268	286,964,268	286,964,268	286,964,268	1,434,821,340	0	1,434,821,340	0	1,434,821,340
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
Outcome 2 Increased forest and wetland coverage	<u>Output 1</u> catchment management plan developed and implemented	GOU	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	0	0	75,000,000	75,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 2</u> Number of hectares of degraded catchments restored (wetlands and River Banks)	GOU	20,817,000	20,817,000	20,817,000	20,817,000	20,817,000	104,085,000	0	34,085,000	70,000,000	104,085,000
		Donor	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	0	50,000,000	50,000,000
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 3</u> Number of wetland management plans developed	GOU	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	0	0	20,000,000	20,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	0	0	30,000,000	30,000,000
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 4</u> Number of km of wetland boundaries demarcated	GOU	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	0	0	200,000,000	200,000,000
		Donor	0	0	0	0	0	0	0	0	0	0

		LR	0	0	0	0	0	0	0	0	0	0
		NGO	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	0	50,000,000	50,000,000
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 5:</u> Area under Forest Cover through community tree planting	GOU	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	0	0	40,000,000	40,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000		25,000,000	0	25,000,000
		NGO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	0	10,000,000	10,000,000
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 6:</u> Area of Forest established through Local Government Forestry Services.	GOU	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	0	0	30,000,000	30,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	0	12,500,000	0	12,500,000
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 7:</u> Forest management plans developed	GOU	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	0	50,000,000	50,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 8:</u> Forestry Regulation and Inspection (Survival rate of planted seedlings assured)	GOU	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	0	5,000,000	10,000,000	15,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
Outcome 3 Clean and safe environment free from degradation and pollution	<u>Output 1:</u> Supporting urban councils in sustainable urban development (Greening, pollution and waste management)	GOU	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000	0	0	150,000,000	150,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	0	10,000,000	10,000,000

		NGO	0	0	0	0	0	0	0	0	0	0
		PS	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	0	0	40,000,000	40,000,000
	<u>Output 2:</u> Monitoring and Evaluation of Environmental Compliance (Compliance of District programs and projects to environmental laws and standards)	GOU	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	8,500,000	1,500,000	10,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	0	9,000,000	0	9,000,000
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
<u>Outcome 4</u> Reduced climate change vulnerability	<u>Output 1:</u> Number of stakeholders sensitized on environmental laws, regulations and guidelines	GOU	0	0	0	0	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000	0	16,500,000	0	16,500,000
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 2:</u> Districts Wetland Planning , Regulation and Promotion	GOU	7,485,000	7,485,000	7,485,000	7,485,000	7,485,000	37,425,000	0	37,425,000	0	37,425,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	<u>Output 3:</u> Number of community trainings in wetland management conducted	GOU	7,700,000	7,700,000	7,700,000	7,700,000	7,700,000	38,500,000	0	0	38,500,000	38,500,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	15,000,000	0	15,000,000	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0

<u>Outcome 5</u> Reduced human and economic loss from natural hazards and disasters.	<u>Output 1:</u> Restoration of degraded hilly and mountainous areas	GOU	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000	0	0	300,000,000	300,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	400,000	400,000	400,000	400,000	400,000	2,000,000	0	0	2,000,000	2,000,000
		NGO	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	0	50,000,000	50,000,000
		PS	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000	0	0	48,000,000	48,000,000
	<u>Output 2:</u> Rangeland ecosystem management Action plans developed and implemented	GOU	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000	0	0	45,000,000	45,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
<u>Outcome 6:</u> Increased utilization of alternative and efficient cooking technologies	<u>Output 1:</u> No. of households using improved cook stoves	GOU	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000	0	0	250,000,000	250,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	0	0	100,000,000	100,000,000
		PS	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000	0	0	50,000,000	50,000,000
<u>Outcome 7:</u> Increased uptake of improved cook stoves	<u>Output 1:</u> Proportion of population using alternative and efficient cooking technologies(domestic and institutional biogas)	GOU	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	300,000,000	0	0	300,000,000	300,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	0	0	100,000,000	100,000,000
		PS	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000	0	0	100,000,000	100,000,000

Outcomes	Outputs As outlined in the LGDP results and report matrix	Source All sources	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)	
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)				
Strengthened accountability for results across Government	Improved performance at individual level	GOU	0	0	0	0	0	0	0	0	0	0	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	55,859	58,652	61,585	64,664	67,897	308,657	0	55,859	252,798	308,657	
		NGO	0	0	0	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	0	0	0	
	Improved performance at district level	GOU	0	0	0	0	0	0	0	0	0	0	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	24,000	25,200	26,460	27,783	29,172	132,615	0	24,000	108,615	132,615	
		NGO	0	0	0	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	0	0	0	
	Improved compliance to rules, procedures and regulations	GOU	0	0	0	0	0	0	0	0	0	0	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	7,000	7,350	7,718	8,104	8,509	38,681	0	7,000	31,681	38,681	
		NGO	0	0	0	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	0	0	0	
	Sub Total		86,859	91,202	95,763	100,551	105,578	479,953		86,859	393,094	479,953	
Streamlined Government structures and institutions for efficient and effective service delivery	Improved efficiency of Service delivery structures of government	GOU	0	0	0	0	0	0	0	0	0	0	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	769,207	807,667	848,050	890,453	934,976	3,630,353	620,000	769,207	3,481,146	4,250,353	
		NGO	0	0	0	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	0	0	0	
	Improved Office environment for effective service delivery	GOU	0	0	0	0	0	0	0	3,200,000	0	3,200,000	3,200,000
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	0	0	0	0	0	0	0	0	0	0	
		NGO	0	0	0	0	0	0	0	0	0	0	
		PS	0	0	0	0	0	0	0	0	0	0	
	Renovated office structures at district & S/Counties	GOU	0	0	0	0	0	0	0	0	0	0	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	50,000	0	0	0	0	50,000	0	0	50,000	50,000	
NGO		0	0	0	0	0	0	0	0	0	0		

		PS	0	0	0	0	0	0	0	0	0	0
	Reduced cost and improved access to records and archives reference materials at District Central Registry	GOU	0	0	0	0	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	39,000	40,950	42,998	45,148	47,405	215,501	0	39,000	176,501	215,501
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Sub Total		858,207	848,617	891,048	935,601	982,381	3,895,854	3,820,000	808,207	6,907,647	7,715,854
Strengthened strategic human resource management function of Government for improved service delivery;	Developed and implemented comprehensive staff training, capacity devt and knowledge management program	GOU	6,446	6,768	7,107	7,462	7,835	35,618		6,446	29,172	35,618
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved corporate image and culture	GOU	0	0	0	0	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	45,000	47,250	49,613	52,094	54,699	248,656	0	45,000	203,656	248,656
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved affordability and sustainability of the pension scheme	GOU	6,010,333	6,310,850	6,626,392	6,957,712	7,305,598	33,210,885	0	6,010,333	27,200,552	33,210,885
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved efficiency, effectiveness and payroll management	GOU	626,978	658,327	691,243	725,805	765,095	3,464,448	0	626,978	2,837,470	3,464,448
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
Improved effectiveness in magt of rewards, sanctions and disputes in public services	GOU	0	0	0	0	0	0	0	0	0	0	
	Donor	0	0	0	0	0	0	0	0	0	0	
	LR	8,000	8,400	8,820	9,261	9,724	44,205	0	8,000	36,205	44,205	
	NGO	0	0	0	0	0	0	0	0	0	0	
	PS	0	0	0	0	0	0	0	0	0	0	
Increased patriotism and welfare in public service	GOU	0	0	0	0	0	0	0	0	0	0	
	Donor	0	0	0	0	0	0	0	0	0	0	
	LR	8,000	8,400	8,820	9,261	9,724	44,205	0	8,000	36,205	44,205	

		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved efficiency and effectiveness of the decentralized recruitment function	GOU	50,000	52,500	55,125	57,881	60,775	276,281	0	50,000	226,281	276,281
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
		Sub Total		6,754,757	7,092,495	7,447,120	7,819,476	8,210,450	37,324,298	0	6,754,757	30,569,541
Deepened decentralization and citizen participation in local development	Improved commitment of the district in financing the delivery of decentralized services	GOU	114,971	120,720	126,756	133,094	139,749	635,290	0	114,971	520,319	635,290
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	133,732	140,419	147,440	154,812	162,553	734,956	0	133,732	601,224	734,956
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Sub Total		248,703	261,139	274,196	287,906	302,302	1,370,246	0	248,703	1,121,543	1,370,246
Business Process Reengineering and Information Managed	Improved efficiency and effectiveness of e-service	GOU	86,143	90,450	94,973	99,722	104,708	475,996	0	86,143	389,853	475,996
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
	Improved turn-around time in information access	GOU	15,000	15,750	16,538	17,365	18,233	82,886	0	15,000	67,886	82,886
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Sub Total		101,143	106,200	111,511	117,087	122,941	558,882	0	101,143	457,739	558,882

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Outcomes	As outlined in the LGDP results and report matrix	All sources										Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
	Works department staff salaries	GOU	158,779,000	158,779,000	158,779,000	158,779,000	158,779,000	793,895,000		793,895,000	0	793,895,000

Improved accessibility to goods and services.	Routine Manual Maintenance of all District Feeder Roads	GOU	284,380,000	284,380,000	284,380,000	284,380,000	284,380,000	1,421,900,000		921,900,000	500,000,000	1,421,900,000
Achieved longer service life of transport investments.	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	GOU	496,459,350	496,459,350	496,459,350	496,459,350	496,459,350	2,481,796,750		1,481,796,750	1,000,000,000	2,481,796,750
Improved district transport planning.	Installation of Culverts on selected Feeder roads and Community Access Roads	GOU	59,450,000	59,450,000	59,450,000	59,450,000	59,450,000	297,250,000		47,250,000	250,000,000	297,250,000
Reduced cost of transport infrastructure.	Annual District Road Inventory and Condition Surveys	GOU	7,560,000	7,560,000	7,560,000	7,560,000	7,560,000	37,800,000		37,800,000		37,800,000
Improved safety of transport infrastructure.	Mechanical Imprest for Equipment Repairs	GOU	91,610,000	91,610,000	91,610,000	91,610,000	91,610,000	458,050,000		358,050,000	100,000,000	458,050,000
	District Road Committee Operations	GOU	7,350,000	7,350,000	7,350,000	7,350,000	7,350,000	36,750,000		36,750,000		36,750,000
	Supervision/Administrative Costs	GOU	39,464,000	39,464,000	39,464,000	39,464,000	39,464,000	197,324,500		97,324,500	100,000,000	197,324,500
	Rehabilitation of Feeder Roads	GOU	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000		315,000,000		315,000,000	315,000,000
	Acquisition of Borrow pits	GOU	52,500,000	52,500,000	52,500,000	52,500,000	52,500,000		262,500,000		262,500,000	262,500,000
	Construction of bridges	GOU	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000		525,000,000		525,000,000	525,000,000
	Maintenance of Compounds	LR	12,735,450	12,735,450	12,735,450	12,735,450	12,735,450	63,677,250		63,677,250		63,677,250

	Maintenance of Buildings	LR	13,482,000	13,482,000	13,482,000	13,482,000	13,482,000	67,410,000		67,410,000		67,410,000
	Beautification	LR	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000	52,500,000		52,500,000		52,500,000
	Rehabilitation of Buildings – Bwizibwera Hqtrs	LR	400,000,000	200,000,000					600,000,000		600,000,000	600,000,000
	Construction of Buildings – New administration block	LR	800,000,000	800,000,000	800,000,000	800,000,000	800,000,000		4,000,000,000		4,000,000,000	4,000,000,000
	Footage	LR	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	31,500,000		31,500,000		31,500,000

Outcomes	Outputs As outlined in the LGDP results and report matrix	Source All sources	Annualized estimated costs (Ugx)					Budget component		Available Budget (10)	Unsecured fund (11)	Total cost Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
			Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			
Increased transparency and accountability	PAC activities facilitated	GOU	11,907	12,502	13,127	13,783	14,472	65,791	0	11,907	53,884	65,791
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	3,000	3,150	3,308	3,473	3,647	16,578		3,000	13,578	16,578
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Procurement and Disposal activities facilitated	GOU	6,957	7,305	7,670	8,054	8,457	38,443	0	6,957	31,486	38,443
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	24,980	26,229	27,540	28,917	30,363	138,029	0	24,980	113,049	138,029
		NGO	0	0	0	0	0	0	0	0	0	0
	Competent Human Resource recruited	PS	0	0	0	0	0	0	0	0	0	0
		GOU	52,700	55,335	58,102	61,007	64,057	291,201	0	52,700	238,501	291,201
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	7,200	7,560	7,938	8,335	8,752	39,785	0	7,200	32,585	39,785
	Sub Total		106,744	112,081	117,685	123,569	129,748	589,827		106,744	483,083	589,827
Strengthen policy, legal, regulatory and Institutional frameworks for effective	Executive oversight activities facilitated	GOU	0	0	0	0	0	0	0	0	0	0
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	70,800	74,340	78,057	81,960	86,058	391,215	0	70,800	320,415	391,215
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
		GOU	220,472	321,496	333,071	349,725	367,211	1,591,975	0	220,472	1,371,503	1,591,975

governance and security	Council Oversight activities facilitated	Donor	0	0	0	0	0	0	0	0	0	0	
		LR	97,200	102,060	107,163	112,521	118,147	537,091	0	97,200	439,891	537,091	
		NGO	0	0	0	0	0	0	0	0	0	0	
	Clerk to Council office activities facilitated	GOU	3,500	3,500	3,500	3,500	3,500	17,500	0	3,500	14,000	17,500	
		Donor	0	0	0	0	0	0	0	0	0	0	
		LR	57,600	57,600	57,600	57,600	57,600	288,000	0	57,600	230,400	288,000	
	Land Board activities facilitated	NGO	0	0	0	0	0	0	0	0	0	0	
		GOU	7,529	7,529	7,529	7,529	7,529	37,645	0	7,529	30,116	37,645	
		Donor	0	0	0	0	0	0	0	0	0	0	
	18,602		LR	18,602	18,602	18,602	18,602	18,602	93,010	0	18,602	74,408	93,010
			NGO	0	0	0	0	0	0	0	0	0	
			PS	0	0	0	0	0	0	0	0	0	
Sub Total			689,191	809,289	840,892	878,575	918,143	4,136,090	0	689,191	3,446,899	4,136,090	

ANNEX 4: MONITORING AND EVALUATION MATRIX

DDP Programme	Development Plan Implementation									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr value	Yr 1 cumulative progress	Yr 2 cumulative progress	Yr 3 cumulative progress	Yr 4 cumulative progress	Yr1 5 cumulative progress	Data source	Freq. Periodicity
1. Strengthen capacity for development planning	Effective and efficient allocation and utilization of public resources	Percentage of budget released against originally approved budget.	101%	100%	100%	100%	100%	100%	Final accounts	Annually
		Percentage of funds absorbed against funds released.	96%	97%	98%	99%	100%	100%	Final accounts	Annually
		Budget alignment to NDP (%)	63%	68%	73%	78%	83%	88%	Certificate of compliance from NPA	Annually
	Effective Public Investment Management	Share of PIP projects implemented on time (%)	97%	97.5%	98%	98.5%	99%	99.5%	Annual review reports, TPC minutes, council minutes	quarterly
		Share of PIP projects implemented within the approved budget	97	97.5	98	98.5	99	99.5	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
2. Strengthen the capacity of the statistical system to generate data for national development	Enhanced use of data for evidence-based policy and decision making	Proportion of key indicators up-to-date with periodic data	0	60	62	64	66	68	Statistical abstract, M&E reports	Annually
3. Strengthen the research and evaluation function to better inform planning	Improved public policy debates and decision making	Proportion of government programs evaluated	0	60	62	64	66	68	Mid-term & end of DDP Evaluation reports	After every two and a half years of DDP implementation
		Number of surveys/evaluation studies conducted.	0	1	1	1	1	1	Survey/ evaluation reports, TPC & council minutes	Annually

and plan implementation										
Adapted intervention 1 Facilitate professional training and re-training in planning competences in the district	5 Planning Department staff trained for career development	Number of staff trained	0	1	1	1	1	1	Training reports, Final accounts	Annually
	11 Lower Local Government Planning Focal Persons mentored	Number of staff mentored	11	11	11	11	11	11	Mentoring reports	quarterly
	13 Departmental Planning Focal Persons mentored	Number of staff mentored	13	13	13	13	13	13	Mentoring reports, TPC minutes	quarterly
Adapted intervention 2 Strengthen the planning and development function at the parish/ ward level to bring delivery of services closer to the people;	Planning and development function strengthened at Parish/ ward level	Number of parishes/wards mentored in development planning	0	5	5	5	5	5	Mentoring reports, TPC minutes	quarterly
Adapted intervention 3 Integrate crosscutting issues in local government plans	Crosscutting issues integrated in 13 departments	Number of departments that have integrated crosscutting issues	13	13	13	13	13	13	DDP, Annual budgets and work plans National assessment	Annually
	Crosscutting issues integrated in 11 LLGs development plans	Number of lower local governments that integrated crosscutting issues	0	11	11	11	11	11	Annual budgets and work plans Sub county development plans	Annually
Strengthen implementation, monitoring and	Increased funding for local government.	Percentage increase in LG budget	5%	5%	5%	5%	5%	5%	Annual budgets	Annually

reporting of local governments	Quarterly monitoring conducted	Number of reports	4	4	4	4	4	4	Quarterly monitoring	Annually
	Annual budget conferences held and BFP developed	Number of budget conferences	1	1	1	1	1	1	budget conference reports	Annually
	Development of detailed physical planning models facilitated	Number of detailed physical planning models developed	0	1	1	1	1	1	Detailed physical planning models developed Activity completion reports	Annually
	Quarterly DDEG funds transferred to LLGs	Number of lower local governments receiving DDEG funds	7	7	7	7	7	7	Acknowledgement receipts, Final accounts	Annually
	Annual budgets and work plans developed	Number of annual budgets and work plans developed	1	1	1	1	1	1	Annual budgets and work plans developed	Annually
	Annual district internal assessment conducted	Number of assessment reports generated	1	1	1	1	1	1	Copy of assessment reports generated	Annually
	Strengthen production and use of disaggregated district level statistics for planning	Quality data collected on different areas of service delivery	Number of data sets generated and disseminated	0	1	1	1	1	1	Data Bank, Activity completion reports
District statistical abstract compilation and dissemination annually		Number of district statistical abstracts developed	1	1	1	1	1	1	Copy of district statistical abstract developed	Annually
District strategic statistical plan		Number of strategic statistical plans developed	1	1	1	1	1	1	Copy of strategic statistical plan developed	Annually
District population action plan		Number of district population action plans	0	1	1	1	1	1	Copy of population action plan developed	Annually
1. Strengthen capacity for implementation	1. Fiscal credibility and Sustainability	Local Revenue to Total Revenue 4%.	3%	3%	3%	3%	3%	3%	Financial Reports	yearly

to ensure a focus on results Strengthen budgeting and resource mobilization											
	2. Improved budget credibility	Budget Absorption Rate 8%	8%	8%	8%	8%	8%	8%	8%	Financial Reports	yearly
Strengthen budgeting and resource mobilization	Laws and ordinances to support local revenue enhancement developed	Local Revenue to total LG budget	3%	4%	4%	4%	4%	4%	4%	Annual Budget.	yearly
	Annual budgets effectively implemented	Budget Absorption Rate	8%	8%	8%	8%	8%	8%	8%	Annual Budget.	yearly
		Arrears as a percentage of total expenditure for FY N-1	2.6%	2.5%	2.4%	2.3%	2.2%	2.1%	Financial Statements.	yearly	
		DLG Budget compliance to Gender and equity (%)	70%	70%	75%	75%	75%	75%	Annual Budget.	yearly	
		Supplementary as a percentage of the Initial budget	8.8%	8.3%	7.8%	7.3%	6.8%	6.3%	Annual Budget.	yearly	

DDP Programme	Accountability System and Service Delivery									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr. 5 cumulative progress	Data source	Freq. Periodicity
2. Strengthen coordination, monitoring and reporting frameworks and systems	1.Improved compliance with accountability rules and regulations	Proportion of prior year external audit recommendation supplement%	50%	60%	60%	60%	60%	60%	Treasury Memorandum.	yearly

	2.Improved service Delivery	Percentage of internal audit recommendations implemented	60%	70%	70%	70%	70%	70%	Internal Auditor General Report- end of year.	Yearly
		External auditor ratings (unqualified)	85%	87%	88%	88%	89%	90%	End of Year Audited Financial Statements.	Yearly
	Output	Output indicator	Base yr. value	Yr. 1 Annual Performance	Yr. 2 Annual Performance	Yr. 3 Annual Performance	Yr. 4 Annual Performance	Yr. 5 Annual Performance	Data Source	Freq. Periodicity
Accountability Systems and Service Delivery	Financial Statements and Reports Prepared as per PFMA 2015, Internal Auditor General Reports Submitted, No Mischarges made, Accountabilities for advances submitted in time.	Proportion of prior year external audit recommendations implementation 60%.	50%	60%	60%	60%	60%	60%	Treasury Memorandum.	yearly
		Percentage of internal audit recommendations implemented	60%	70%	70%	70%	70%	70%		
		External auditor ratings (unqualified)	85%	87%	88%	88%	89%	90%	End of Year Audited Financial Statements.	Yearly

PROGRAMME: DIGITAL TRANSFORMATION

Adapted Programme Objectives	LG Programme Outcome	Outcome indicator	Base Yr. value	Yr. 1 Progress	Yr. 2 Progress	Yr. 3 Progress	Yr. 4 Progress	Yr. 5 Progress	Data Source	Freq./ Periodicity
1.Increase the District ICT infrastructure coverage	1. Increased ICT penetration in LLGs to 80% coverage	1. %age of DPTS, S/Cs and TCs Covered by internet	20% internet coverage	40%	50%	60%	70%	80%	DDPIII	Annually
	2. Internet Subscription fees paid per Month	2. Payment receipts	12	12	12	12	12	12	DDPIII and BFP	Monthly
	3. ICT Equipment's maintained per Quarter	3. Maintenance reports	4	4	4	4	4	4	DDPIII and BFP	Quarterly

	4. ICT Equipment procured	4. No. of ICT Items procured	2	4	4	4	4	2	DDPIII and BFP	Annually
2.Enhance usage of ICT in District Development and service Delivery	Create jobs among the Youth using ICT as an enabler	No. of Jobs Created	0	20	40	60	80	100	DDPIII and BFP	Annually
	Increase local ICT innovation products developed and commercialized from 4 to 20	No. of ICT products developed and commercialized	0	4	8	12	16	20	DDPIII and BFP	Annually
	Provide 60 Percent of district services online	Percentage of district services operating online	10%	20%	30%	40%	50%	60%	DDPIII and BFP	Annually
	Increase ICT awareness and Human Capital	Number of ICT trainings conducted	30%	40%	50%	70%	85%	100%	DDPIII and BFP	Annually

DDP Programme										
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr1 5 cumulative progress	Data source	Freq. Periodicity
1. Promote Sports, recreation and physical education	1. Improved health, income and District image	Proportion of workplaces with health wellness programme, %	50%	55%	57.7%	60.5%	63.5%	66.7%	Inspection Report	Quarterly
2. Improve the foundations for human capital development	Increased proportion of training institutions meeting the Basic Requirements and Minimum Standards(BRMS)	Number of classroom blocks constructed	4	11	14	15	16	17	5-Year Dev't Plan	Annually
		Number of staff houses constructed	1	2	9	16	23	30	5-Year Dev't Plan	Annually
		Frequency of monitoring and inspection of schools	3	6	9	12	15	18	Monitoring Reports	Termly
		Number of PLE exercises conducted	1	2	3	4	5	6	PLE Results Reports	Annually
		Frequency of Capitation grant disbursed to government schools	3	6	9	12	15	18	Financial Reports	Termly

		Frequency of DEO's staff, teaching and non-teaching staff salaries paid	12	24	36	48	60	72	Financial Reports	Annually	
		Frequency of SMC and teachers trainings	1	2	3	4	5	6	5-Year Dev't Plan	Annually	
Adapted programme intervention: Roll out Early Grade Reading (EGR) and Early Child Math's (ECM) in all primary schools to enhance proficiency in literacy and numeracy	Foundations for Human Capital Development improved	Science pass rates (O-level)	22%	27%	34%	39%	44%	49%	UCE Results Report	Annually	
		Proportion of schools'/ training institutions and programs attaining the BRMS , %	71%	76%	81%	86%	91%	96%	Inspection Report	Termly	
		Proficiency in Literacy, %	68%	73%	78%	83%	88%	93%	RTI	Termly	
		Proficiency in Numeracy, %	58%	63%	68%	73%	78%	83%	RTI	Termly	
Adapted intervention 2: Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Pre-Primary, Primary and Secondary Schools.	Proportion of the population participating in sports and physical exercises Increased	School to work transition rate (%)	20%	25%	30%	35%	40%	45%	Activity Reports	Termly	
		TVET to work transition rate (%)	17%	22%	27%	32%	37%	42%	Inspection Reports	Termly	
		Conducting of Secondary Schools & Tertiary Institutions co-curricular activities	0	5	10	15	20	23	Activity Reports	Termly	
			Conducting of Primary Schools co-curricular activities	85	89	93	98	104	109	Activity Reports	Termly
			Supply of sports equipment to Primary Schools	85	89	93	98	104	109	Distribution lists	Annually
			Conducting Physical Education Workshop for PE Teachers	0	5	10	15	20	23	Attendance lists	Quarterly
			Monitoring of the teaching of PE in Secondary Schools	23	23	23	23	23	23	Monitoring Reports	Termly
			Monitoring and inspection of sports facilities	85	89	93	98	104	109	Monitoring Reports	Termly

DDP Programme										
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr. 5 cumulative progress	Data source	Freq. Periodicity
1.Sustainably lower the costs of doing business	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)	Increased formalization businesses	0	25	30	35	40	45	Reports	Annually
	Standards developed and/or enforced	Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.)	0	0%	02%	03%	04%	05%	UNBS	Annually
2.Strengthen the enabling environment and enforcement of standards	Increased accessibility to serviced industrial parks	Standards developed and/or enforced	05	08	10	13	16	20		Annually
	Increased formalization of businesses	Increased accessibility to serviced industrial parks	00	00	10	20	30	40		Annually
	Improved availability of private sector data	Improved availability of private sector data	10%	20%	25%	30%	35%	40%		Annually
	Adequate system for private sector complaints resolution in place	Adequate system for private sector complaints resolution in place	10%	12%	15%	19%	23%	27%		Annually
	Green finance in private sector investment increased	Green finance in private sector investment increased	05	07	10	15	20	25		Annually

DDP Programme										
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr1 5 cumulative progress	Data source	Freq. Periodicity
1.Increase forest, tree and wetland coverage and restore and protect hilly, mountainous areas and range lands.	Increased forest and wetland coverage	Number of Catchment Management Plans implemented.	0	1	1	1	1	1	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually

		Number of hectares of degraded catchments protected and restored	0	30	20	10	5	5	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Number of wetland management plans developed	0	2	2	2	2	2	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Area of wetlands under approved management plans (%)	0	3%	4%	5%	5%	5%	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Km of wetland boundaries demarcated	0	10	10	10	10	10	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Percentage increase in Forest Coverage through community tree planting	1%	3%	5%	5%	5%	5%	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Number of Ha established through Local Government Forestry Services.	2Ha	5Ha	5Ha	5Ha	5Ha	5Ha	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Number of wetland inventories and valuation studies undertaken	0	1	1	1			Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Area of wetlands restored (ha)	0	50	50	50	50	50	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
2.Maintain and / or restore a clean health and productive environment.	1. Clean and safe environment free from degradation and pollution	Number of stakeholders sensitized on environmental laws, regulations and guidelines	200	300	300	300	300	300	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		Number of urban councils supported in sustainable urban development (Greening, pollution and waste management)	0	2	2	1			Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
3.Promote inclusive climate resilient and	Reduced climate change vulnerability	District and urban environment and natural resource committees in environmental	1	1	1	1	1	1	Annual review reports, TPC minutes, council minutes,	Annually

Low emissions development at all levels.		management supported and enhanced							National assessment reports	
		Level of compliance by district projects to environmental laws and standards	5	10	10	10	10	10	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
4. Increase incomes and employment through sustainable use and value addition to forests and other natural resources	Reduced human and economic loss from natural hazards and disasters.	No. of Ha of degraded hilly and mountainous areas restored	0	5	5	5	5	5	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
		No. of rangelands ecosystems management Action plans implemented	0	0	1				Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
5. Strengthen land use and management	Increase the percentage of titled land from 21 percent to 40 percent	District Land information system integrated with the Regional Lands Information System	0	1	0	0	0	0	Report No of titles	Annually
		Number of topographic maps developed for the District and Town Councils	0	3	3	0	0	0	No of maps	Annual
		Percentage and size of District & and Sub-county land titled and captured in the District Land inventory	0	20%	25%	30%	40%	40%	No of titled land, reports	Annually
		No. of land title applications processed and approved by the District Land Board	0	200	300	300	300	300	No of applications, Reports	Annually
		Percentage of land titled in the District	10%	20%	25%	30%	35%	40%	Land titles	Annually
	Reduce land related conflicts by 30 percent	Number of dissemination meetings and talk shows on land laws, policies regulations, standards and guidelines conducted	0	12	12	12	12	12	No of radio talk shows	Annually
		No. of trainings for the District Land Board, Area Land Committees and District Lands technical staff in land management conducted	0	2	2	2	2	2	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually

		Number of land disputes reviewed and disposed	0	50	50	50	50	50	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
6. Increase adoption and use of clean energy	Increased utilization of alternative and efficient cooking technologies	Proportion of population using alternative and efficient cooking technologies(domestic and institutional biogas)	0	10%	30%	50%	70%	90%	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
	Promote utilization of energy efficient practices and technologies.	Increased uptake of improved cook stoves	0	100	300	500	700	900	Annual review reports, TPC minutes, council minutes, National assessment reports	Annually
7. Increase economic opportunities in urban areas	Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance to the land use regulatory framework	10%	20%	30%	40%	50%	50%	Reports on compliance	Quarterly
	District, Urban and Local Physical Development Plans developed	Number of District and Urban Physical Development Plans developed	0	3	2	1			No of physical development plans	Annually
		Number of Physical Planning committee meetings held	4	4	4	4	4	4	physical planning committee meeting minutes	quarterly
		Number of physical planning inspections in core urban management practices	0	12	12	12	12	12	Inspection reports	quarterly
8. Promote green and inclusive urban areas	Favorable urban management laws, regulations, guidelines and governance frameworks developed	Number of urban laws, regulations and governance frameworks developed and implemented	0	2	2	2	2	2	Reports	Annually
	Output	Proportion of the District and town councils complying to physical planning regulatory framework	0	10%	20%	30%	30%	30%	Reports	Annually
		Area (Ha) of green belts developed and protected	0	2	2	2	2	2	Reports	Annually
		Output indicator	Base yr. value	Yr. 1 Annual Performance	Yr. 2 Annual Performance	Yr. 3 Annual Performance	Yr. 4 Annual Performance	Yr. 5 Annual Performance	Data Source	Freq. Periodicity
Adapted programme intervention	E.g. Volume of agriculture produce per household									

DDP Programme	PUBLIC SECTOR TRANSFORMATION									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr1 5 cumulative progress	Data source	Freq. Periodicity
Strengthen accountability for results across Government;	Improved responsiveness of public services to the needs of citizens	Level of client satisfaction with the client feedback mechanism	52%	57%	62%	67%	72%	77%	Feedback Reports	Quarterly
	Improved Performance at individual level	% of individuals achieving their performance targets	15%	30%	45%	60%	75%	90%	Performance reports	Quarterly
	Harmonized pay structure in the public service	% of Public Officers receiving salary according to the approved pay plan	15%	100%	100%	100%	100%	100%	Monthly Payroll	Monthly
	Improved Performance at organizational level	Salary compression ratio of the public service	1:12	1:12	1:12	1:12	1:12	1:12	Monthly Payroll	Monthly
	Improved Quality of services delivered	Level of beneficiaries' satisfaction with services provided	70%	70%	70%	70%	70%	70%	Feedback Reports	Quarterly
	Improved compliance to rules, procedures and regulations	Level of compliance with SDS in MDAs and LGs	70%	70%	70%	70%	70%	70%	Performance reports	Quarterly
	Improved compliance to recruitment guidelines by service commissions	level of compliance to recruitment guidelines by service commissions		100%	100%	100%	100%	100%	Recruitment reports	Quarterly
Streamline Government structures and institutions for efficient and effective service	Improved Efficiency of Service delivery structures of government	% of structures void of overlaps and duplications	1.49%	100%	100%	100%	100%	100%	Reports	Yearly
	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>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	Job descriptions and staff qualification files	Quarterly
	Reduced cost and improved access to Archives reference materials at NRCA	Timeliness in filling declared vacant positions	12 Months	<u>3 Months</u>	<u>3 Months</u>	<u>3 Months</u>	<u>3 Months</u>	<u>3 months</u>	DSC Reports	Annually

Strengthen strategic human resource management function of Government for improved service delivery;	Improved Quality of the Civil Service	% of Professional Public Servants (Final Outcome)	8%	80%	80%	80%	80%	80%	80%	Public Service Reports	Annually
	Improved integrity and work ethics	% of Public Officers with the right skills, competencies and mind-set		100%	100%	100%	100%	100%	100%	Official reports	Annually
	Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% talent retention		0	0	0	0	0	0	Rewards and sanctions committee minutes and reports	Annually
	Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of advertised positions filled with skilled & competent staff		80%	80%	80%	80%	80%	80%	DSC Reports	Annually
	Improved affordability and sustainability of the pension scheme	% of employees leaving the service on grounds other than due to retirement or dismissal	0.06%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	Human Resource Reports	Annually
	Improved talent and knowledge retention in the public service	% of Strategic Positions with qualified officers available for succession		90%	90%	90%	90%	90%	90%	Human Resource Reports	Annually
	Improved Corporate Image and culture Improved staff competence level and skills	Salary compression ratio of the Public Service	1.93	1:12	1:12	1:12	1:12	1:12	1:12	Human Resource Reports	Annually
	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	% of employee grievances resulting into industrial action		5%	5%	5%	5%	5%	5%	Human Resource Reports	Annually
	Improved efficiency & effectiveness in the management of the Teachers in the Public Service	% of Public Officers whose performance is progressive		85%	85%	85%	85%	85%	85%	Education Inspection Reports	Quarterly
	Increased adoption of electronic document management systems	% of employees earning salary according to their salary scales		100%	100%	100%	100%	100%	100%	Human Resource Reports	Annually

	Reduced cases of corruption in the Public Service	% of staff accessing payroll within 30 days after assumption of duty		60%	70%	80%	90%	100%	Human Resource Reports	Annually	
	Increased patriotism in the Public Service	% reduction in accumulated pension and gratuity arrears	65%	85%	85%	85%	85%	85%	Human Resource Reports	Annually	
	Sustained improvement in institutional performance	% of retirees accessing retirement benefits on the due date	62%	100%	100%	100%	100%	100%	Human Resource Reports	Annually	
Deepen decentralization and citizen participation in local development	Improved commitment of government in financing the delivery of decentralized services	Percentage share of the National budget between Central and Local governments	12.5	22%	22%	22%	22%	22%	District Budget and Financial Documents	Annually	
	Improved fiscal sustainability of local governments	% increase in local revenue mobilization	5%	20%	25%	30%	35%	40%	Financial Statements	Quarterly & Annually	
	Improved communication and sharing of information on the parish model	% increase in the utilization and access of local government content on parish model	60%	75%	80%	90%	95%	100%	Field monitoring Reports	Quarterly & Annually	
	Improved sustainability of enterprises established under the parish model	% of enterprises surviving up to the first anniversary		75%	80%	85%	90%	95%	Field monitoring Reports	Quarterly & Annually	
	Parish model operationalized	% of households in the pilot parishes with income generating enterprises		75%	80%	85%	90%	95%	Field monitoring Reports	Quarterly & Annually	
		% increase in population within the pilot parishes living below the poverty level.	21.4	20	19.6	19.2	18.8	18.5	Field monitoring Reports	Quarterly & Annually	
		Increased awareness about public services	% of clients able to access the required information through institutional websites	20%	30%	40%	50%	60%	70%	Website tracking data	Monthly
	Adapted programme intervention	Output	Output indicator	Base yr value	Yr 1 Annual Performance	Yr 2 Annual Performance	Yr 3 Annual Performance	Yr 4 Annual Performance	Yr 5 Annual Performance	Data Source	Freq. Periodicity

Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability	Client charters developed and implemented	Number of Departments supported to Develop and implement Client Charters	0	1	2	3	8	13	Human Resource Registry	Annual
	Barraza program implementation scaled up	Proportion of sub counties covered by the Barraza model	7	7	7	7	7	7	Barraza Reports	Annual
Develop and enforce service and Service Delivery Standards	Service Delivery Standards developed and enforced	No of Departments and LLGs supported to develop Service Delivery Standards	7	7	7	7	7	7	Monitoring and Supervision Reports	Quarterly and Annually
		% of Departments and LLGs with Service Delivery Standards	45%	50%	60%	70%	80%	90%	Monitoring and Supervision Reports	Quarterly and Annually
		No. of outreach programs undertaken	15	20	30	40	50	60	Program Reports	Monthly & quarterly
	Development and enforcement of a compliance plan specific to education institutions	% of education institutions implementing Service Delivery Standards	30%	40%	50%	60	70	80	Inspection and monitoring reports	Quarterly and monthly
	Capacity of Government Institutions in undertaking compliance inspection strengthened	Number of inspectors trained	5	5	5	5	5	5	Training Reports	Annually
		Number of LG Political leaders trained	30	30	30	30	30	30	Training Reports	Annually
		Number of Technical staff trained	50	60	80	100	120	150	Training Reports	Annually
	Inspection policy for the Public Service developed.	Inspection policy in place	Yes	Yes	Yes	Yes	Yes	Yes	Policy books	
	Compliance Inspection undertaken in MDAs and LGs	Number of LLGs inspected per Annum	7	7	7	7	7	7	Inspection Reports	Annually
	Implementation of inspection findings tracked	Inspection Technical and Steering Committees in place and functional	Yes	Yes	Yes	Yes	Yes	Yes	Committee Reports	Quarterly

		Half-year and Annual Reports on Status of Implementation of Inspection Recommendations in place	Yes	Yes	Yes	Yes	Yes	Yes	Reports	Half-year and Annual
	Compliance to the rules and regulations enforced	By 2024/25, 100 institution managers will be trained on support supervision, monitoring, accountability and use of ICT for effective and efficient supervision.	Yes	Yes	Yes	Yes	Yes	Yes	Training Reports	Quarterly

DDP Programme	Integrated transport infrastructure									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr 5 cumulative progress	Data source	Freq. Periodicity
Improved accessibility to goods and services	Increased stock of transport infrastructure (Km)	Kms	258	271	285	299	313	330	Quarterly reports	Quarterly
Longer service life of transport investments	Increased average infrastructure life span (years)	Years	2	2.1	2.2	2.3	2.4	2.5	Annual Reports	Yearly
Improved District transport planning	%ge Reduced average travel time (min per Km)	%	5	5.3	5.5	5.8	6.0	6.4	Quarterly reports	Quarterly
Reduced cost of transport infrastructure	%ge Reduced freight transportation costs (per ton per km)	%	5	5.3	5.5	5.8	6.0	6.4	Quarterly reports	Quarterly

Improved safety of transport infrastructure	%ge Reduced number of accidents (per average travelers per year)	%	5	6	9	11	15	20	Annual Reports	Yearly
Improve and maintain District infrastructure	Works department staff salary	Months	12	12	12	12	12	12	Monthly reports	Monthly
	Routine Manual Maintenance of all District Feeder Roads	Kms	256	256	256	256	256	256	Quarterly reports	Quarterly
	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	Kms	100	150	160	170	180	190	Quarterly reports	Quarterly
	Installation of Culverts on selected Feeder roads and Community Access Roads	Number	10	20	22	24	26	30	Quarterly reports	Quarterly
	Annual District Road Inventory and Condition Surveys	Number	1	1	1	1	1	1	Annual Reports	Yearly
	Mechanical Imprest for Equipment Repairs	Months	12	12	12	12	12	12	Quarterly reports	Quarterly
	District Road Committee Operations (meetings)	Number	4	4	4	4	4	4	Quarterly reports	Quarterly
	Supervision/ Administrative	Months	12	12	12	12	12	12	Quarterly reports	Quarterly
	Rehabilitation of Feeder Roads	Kms	0	3	3.2	3.4	3.6	3.8	Quarterly reports	Quarterly
	Acquisition of Borrow pits	Number	0	1	1	1	1	1	Annual Reports	Yearly
	Construction of bridges	Number	0	1	1	1	1	1	Annual Reports	Yearly
	Maintenance of Compounds	Months	12	12	12	12	12	12	Monthly reports	Monthly
	Maintenance of Buildings	Months	12	12	12	12	12	12	Monthly reports	Monthly
	Beautification	Yearly	1	1	1	1	1	1	Annual Reports	Yearly
	Rehabilitation of buildings – Bwizibwera Hqtrs	Number	0	14	6	0	0	0	Annual Reports	Yearly
Construction of buildings– New administration block	Phases	0	1	1	1	1	1	Annual Reports	Yearly	

DDP Programme	WATER RESOURCE MANAGEMENT									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr value	Yr 1 cumulative progress	Yr 2 cumulative progress	Yr 3 cumulative progress	Yr 4 cumulative progress	Yr 5 cumulative progress	Data source	Freq. Periodicity
Improve sanitation services in rural and urban area including promotion of hand washing	Lined latrines constructed in (Rwanyamahembe at Mishenyi P/s and Rwibare P/s Kashare Health III, Rubaya P/school)	Number of latrines constructed	7	11	13	15	17	19	Water resource data management (annual reports)	Yearly
Increase access to safe water sanitation and hygiene	Sitting and supervision of Hand pump Boreholes ,Rubaya (3), Kashare (3), Rwanyamahembe (1)	Number of boreholes sited and supervised	25	32	39	48	55	62	Annual progress Reports	Yearly
	Drilling and installation of Hand pump Boreholes.(Rubaya(3), Kashare(4), Rwanyamahembe (1)	Number of bore holes drilled	25	32	39	48	55	62	Annual progress Reports	Yearly
	Rehabilitation of Boreholes beyond community capacity .(Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3))	Number of bore holes beyond community capacity rehabilitated	85	100	115	130	145	160	Annual progress Reports	Yearly
	Design OF Kanyigiri	Number of designs done	4	6	8				Annual Reports	Yearly
	Construction and Extension of Kyandahi GFS PHASE 4.(Kyandahi Kagongi S/C)	Number of GFS constructed and extended	4	5	6				Annual Reports	Yearly
	Advertising water projects (All sub-counties)	Number of advertisements run	5	6	7	8	9	10	Annual Reports	Yearly
	Staff salary	Number of months paid for staff salaries	12	24	36	48	69	72	Quarterly reports	Monthly
	Stakeholders Coordination meetings (District Water Office)	Number of stakeholder coordination meetings conducted	4	8	12	16	20	24	Quarterly reports	Quarterly
	Intra-District meeting (District water Office)	Number of extension staff meetings held	4	8	12	16	20	24	Quarterly reports	Quarterly

O & M of Motorcycles (District Water Office)	Number of services carried out for motorcycle /vehicle	4	8	12	16	20	24	Quarterly reports	Quarterly
Work Plans and Quarterly Reports Submission.(Ministry of water and Environment)	Number of quarterly and workplans submitted to the ministry of water and environment	4	8	12	16	20	24	Quarterly reports	Quarterly
Servicing of Computers and photocopier. (District Water Office)	Number of services carried out for the computer	4	8	12	16	20	24	Quarterly reports	Quarterly
General administrative costs.(District Water office)	Number of administrative costs done	4	8	12	16	20	24	Quarterly reports	Quarterly
Advocacy meetings at District Level.(District Water Office)	Number of advocacy meetings held	1	2	3	4	5	6	Annual Reports	Yearly
Sensitization of communities on critical requirements. (Benefiting sub counties)	Number of sensitization meeting held on critical requirements	1	2	3	4	5	6	Quarterly reports	Quarterly
Establishment of water user committees. (Benefiting sub-counties)	Number of water user committees established	1	2	3	4	5	6	Quarterly reports	Quarterly
Training of water user committees.(Benefiting sub-counties)	Number of water user committees trained	1	2	3	4	5	6	Quarterly reports	Quarterly
Specific surveys.(All Benefiting sub-counties)	Number of specific surveys done	1	2	3	4	5	6	Quarterly reports	Quarterly
Sanitation baseline survey.(All Benefiting sub-counties)	Number of baseline survey done on new water sources	1	2	3	4	5	6	Quarterly reports	Quarterly
HIV Mean streaming.(All Benefiting sub-counties)	Number of HIV Mean streaming. Conducted during the project implementation	2	4	6	8	10	12	Quarterly reports	Quarterly
Regular Data collection done.(District Water office)	Number of Regular Data collection done.	4	8	12	16	20	24	Quarterly reports	Quarterly
Launching and commissioning of projects. (In targeted sub-counties)	Number of Launching and commissioning of projects	2	4	6	8	10	12	Quarterly reports	Quarterly

DDP Programme	Agro- industrialization									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr value	Yr 1 cumulative progress	Yr 2 cumulative progress	Yr 3 cumulative progress	Yr 4 cumulative progress	Yr 5 cumulative progress	Data source	Freq. Periodicity
Increase agricultural production and productivity.	Increased production volumes of agro-enterprises	% change in production volumes in priority agricultural commodities	0	40%	50%	60%	70%	80%	GOU	Quarterly
	2. Increased water for production storage and utilization	% change in yield of priority commodities	0	50%	60%	70%	80%	90%	GOU	Quarterly
	3. Increased food security	% of water for production facilities that are functional	10%	20%	30%	40%	50%	60%	GOU	Quarterly
	4. Increased employment and labor productivity	% of food secure households	70%	75%	80%	85%	90%	95%	GOU	Quarterly
	Increased production volumes of agro-enterprises	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80%	75%	70%	65%	60%	55%	GOU	Quarterly
	Increased water for production storage and utilization	Number of jobs created in the agro-industrial value chain	45%	50%	55%	60%	65%	70%	GOU	Quarterly
Agro-Industrialization programme coordination and management	Improved service delivery.	Level of satisfaction with service delivery in agro-industry	60%	65%	70%	75%	80%	85%	GOU	Quarterly

DDP Programme	GOVERNANCE AND SECURITY PROGRAMME									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulative progress	Yr. 4 cumulative progress	Yr. 5 cumulative progress	Data source	Freq. Periodicity
Strengthen transparency, accountability and anti-corruption systems	Increased transparency and accountability	Corruption cases reported to IGG	3	4	5	6	7	8	IGG Reports	Quarterly
		Clearance rate of Sectoral reports in Council	5	5	5	5	5	5	Sectoral committee reports	Monthly

		Increase the capacity of councilors and HoDs on handling corruption	30	45	50	65	70	80	Mentoring Reports	Quarterly
		Proportion of Contracts rated satisfactory from procurement Audits	62.73	65	70	75	80	85	Audit reports	Quarterly
		Proportion of contracts by value completed within contractual time	66.4	70	75	80	85	90	Contracts reports	Quarterly
		Proportion of contracts where payment was made on time	66.1	70	75	80	85	90	Audit reports	Quarterly
		Average lead time taken to complete a procurement (Open Domestic Bidding in days)	155	110	100	90	90	90	Contracts reports	Quarterly
		Proportion of PPDA recommendations implemented	62%	65%	70%	75%	80%	85%	Contracts reports	Quarterly
		Procurement plan implementation rate	17.4%	40%	50%	60%	70%	80%	Contracts reports	Quarterly
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security	Effective governance and security	Disposal rate of Council business	60	65	70	75	80	85	Council & Committee Minutes	Quarterly
	Strengthened Policy Management across Government.	% of policy implementation met	20%	35%	45%	55%	80%	95%	Council & Committee Minutes	Quarterly
	2.3 Percentage of executive submissions Compliant to LG Act	30%	45%	65%	85%	95%	100%		Council & Committee Minutes	Quarterly

ANNEX 5: ANNUALISED WORK PLAN

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			Amount
								GOU	LR	Donor	
Programme: Development Plan Implementation Programme Outcomes: <ul style="list-style-type: none"> • Improved development results • Sustainable economic growth and stability • Improved alignment of the plans and budgets • Improved resource mobilization • Improved budget credibility 											
Sub Programme 1: Development Planning, Research, Statistics and M&E											
Payment of monthly staff salaries made	Paying of salaries for 5 staff	5	5	5	5	5	Planning dept., Human Resource Dept.	397,576,620	0	0	397,576,620
Payment of staff allowances	Paying monthly/ activity allowances	12	12	12	12	12	Planning Dept.	0	7,500,000	0	7,500,000
Welfare and entertainment of staff	Procuring meals and break tea	12	12	12	12	12	Planning Dept.	0	20,475,000	0	20,475,000
General office management	Purchase of stationery, payment for utilities, O&M	12	12	12	12	12	Planning Dept.	0	75,000,000	0	75,000,000
Conducting TPC Meetings	Holding monthly TPC meetings	12	12	12	12	12	Planning Dept.	0	30,000,000	0	30,000,000
Conducting the Budget Conference	Holding of annual budget conferences	1	1	1	1	1	Planning Dept.	0	100,000,000	0	100,000,000
Compilation of the District Statistical Abstract	Compilation and dissemination statistical abstract annually	1	1	1	1	1	Planning Dept.	0	50,000,000	0	50,000,000
Development and Updating of the district data bank	Collection, processing and storage of data and information	1	1	1	1	1	Planning Dept.	0	100,000,000	0	100,000,000
Structural Plan for Bwizibwera District Headquarters developed	Facilitating the development of detailed physical planning models for Bwizibwera	1	1	1	1	1	Planning Dept.	50,939,343	0	0	50,939,343

Investment Servicing activities conducted for DDEG projects	Development of BOQs and environmental screening for projects	1	1	1	1	1	Planning Dept.	20,000,000	0	0	20,000,000
DDEG LLGs transfers made	Transferring of quarterly DDEG funds to LLGs	4	4	4	4	4	Planning & Finance Depts.	561,715,620	0	0	561,715,620
Staff Training and strategic retreat	Conducting training and holding retreats	1	1	1	1	1	Planning dept.	0	75,000,000	0	75,000,000
Budget Desk meetings held	Funds allocation and cash flow management	12	12	12	12	12	Planning & Finance Depts.	0	15,000,000	0	15,000,000
PBS budgeting and reporting	Developments of budgets and production of quarterly reports	7	7	7	7	7	Planning dept.	115,000,000	0	0	115,000,000
PAF monitoring and mentoring	Conducting quarterly mentoring and monitoring	8	8	8	8	8	Planning dept.	76,230,000	0	0	76,230,000
LG Performance Assessment	Carrying out district internal assessment on annual basis	1	1	1	1	1	Planning dept.	0	50,000,000	0	50,000,000
Purchase of IT equipment	Procurement of computers, projectors, photocopying machines, storage devices,	4	4	4	4	4	Planning dept.	55,000,000	0	0	55,000,000

Programme: Digital Transformation

Dev't outputs	Adapted intervention in section 3.4	Timeframe with quantified outputs					Resp. parties	Planned budget			
		Yr1	Yr2	Yr3	Yr4	Yr5		Source of fund			Amount in Ugx
								GOU	LR	DON.	
Programme outcomes:											
<ol style="list-style-type: none"> 1. Increased ICT penetration in District Departments, LLGs & TCs to 80% coverage 2. Increased usage and application of ICT services 3. Increased local ICT innovation products developed and commercialized 4. Increased ICT awareness and understanding in the District 											
Sub-programme 1: ICT Infrastructure											
Programme Outcome: Increased ICT penetration in District Departments, LLGs & TCs to 80% coverage											

Internet services extended to all District departments, Sub counties and Town councils from 20% to 80%	To Extend internet services to departments, LLGs and T/Cs	40%	50%	60%	70%	80%	Admin Dept.	354m	80m		434,000,000
60% District services operate online	To Increase the number of district services operating online	10%	30%	40%	50%	60%	Admin Dept.	200m			200,000,000
Sub Total		40%	50%	60%	70%	80%					634,000,000
Sub-programme 2: ICT Usage and development											
Sub programme outcome: Increased usage and application of ICT services											
Internet services Subscription fees paid per Month	To pay Internet subscriptions to the service provider	12	12	12	12	12	Admin Dept.		51.4m		51,400,000
ICT Equipment's maintained per Quarter	To Maintain ICT equipment regularly	4	4	4	4	4	Admin Dept.		40m		40,000,000
ICT equipment and services procured	To Procure ICT Equipment and services	2	4	4	4	4	Admin Dept.	233.6m	68m		301,600,000
Sub Total											393,000,000
Total Sub -programme											1,027,000,000
Sub-programme 3: Research, innovation and ICT development											
Sub Programme outcome: Increased local ICT innovation products developed and commercialized											
Innovation hub Constructed	To Construct Innovation hubs to support ICT development	1	1	1	1	1		1,268bn			1,268bn
100 youth trained per year	To train Youth in ICT development	20	40	60	80	100	Admin Dept.	100m			100m
ICT innovation products developed and commercialized per year	To develop ICT products and solutions and commercialize them	4	8	12	16	20	Admin Dept.	400m			400m
Total sub-programme		20	40	60	80	100					1,768bn
Sub-programme 4: ICT Human Resource Development											
Sub Programme Outcome: Increased ICT awareness and understanding in the District											

All District staff trained in ICT usage and application	To train all District staff in ICT usage and application	40%	50%	70%	85%	100%	Admin Dept.		5,5m	5.5m
Total sub-programme		40%	50%	70%	85%	100%				5.5m
Overall programme total										2,800.5 bn

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			Amount
		2020/21	2021/22	2022/23	2023/24	2024/25		Source of fund			
								GOU	LR	Donor	
Programme: Human Capital Development Programme Outcomes: <ol style="list-style-type: none"> 1. Increased employer satisfaction with the TVET training 2. Increased ratio of STEI/STEM graduates to Humanities 3. Increased proportion of training institutions meeting the basic requirements and minimum standards 4. Increased primary and secondary school survival and transition rates 5. Increased quality adjusted years of schooling 6. Increased literacy rate 7. Increased proportion of the population participating in sports and physical exercises 											
Sub Programme 1: Institutional strengthening and Coordination											
SMC and teachers trained under Capacity building	Training of SMC and teachers under Capacity building	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062	Education dept.	55,256,312	-	-	55,256,312
Inspection and monitoring schools both Gov't & Private conducted	Conducting Inspection and monitoring of schools both Gov't & Private	58,596,000	61,525,800	64,602,090	67,832,194	71,223,803	Education dept.	323,779,887	-	-	323,779,887
Classroom blocks constructed	Construction of Classroom blocks	61,000,000	71,400,000	74,970,000	78,718,500	82,654,425	Education dept.	768,742,925	-	-	768,742,925
Staff houses constructed	Construction of Staff houses	68,000,000	484,050,000	508,252,500	533,665,125	560,348,380	Education dept.	2,154,316,005	578,000,000		2,732,316,005
Seed Secondary School constructed	Construction of Seed Secondary School	290,837,506	-	-	-	-	Education dept.	-	0		290,837,506

Total sub-programme1							Education dept.				4,170,932,635
Sub Programme 2: Education and skills development											
DEO's office staff salaries paid	Paying DEO's office staff salaries	116,548,764	122,376,202	128,495,012	134,919,762	141,665,750	Education dept.				644,005,490
UPE School Teachers' Salaries paid	Paying UPE School Teachers' Salaries	6,732,880,110	7,069,524,116	7,423,000,321	7,794,150,337	8,183,857,854	Education dept.	37,207,412,854	-	-	37,207,412,854
USE School Teachers' Salaries paid	Paying USE School Teachers' Salaries	2,541,503,916	2,668,579,111	2,808,008,067	2,942,108,470	3,089,213,894	Education dept.	14,043,413,460	-	-	14,043,413,460
Tertiary Institutions Instructors' Salaries paid	Paying Tertiary Institutions Instructors' Salaries	204,964,200	214,931,241	225,677,803	236,961,693	248,809,777	Education dept.	1,131,076,935	-	-	1,131,076,935
PLE Conducted	Conducting of PLE	23,000,000	24,150,000	25,357,500	26,625,375	26,625,375	Education dept.	125,758,250	-	-	125,758,250
UPE Grants disbursed	Disbursing UPE Grants	606,667,200	637,000,560	668,850,588	702,293,117	737,407,772	Education dept.	3,352,219,237	-	-	3,352,219,237
USE Grants disbursed	Disbursing USE Grants	629,167,500	660,625,875	693,657,168	728,340,026	764,757,027	Education dept.	3,476,547,596	-	-	3,476,547,596
Tertiary Grants disbursed	Disbursing Tertiary Grants	180,068,511	189,071,936	198,525,533	208,451,809	218,874,399	Education dept.	994,992,188	-	-	994,992,188
DEO's operational costs	DEO's operational costs	13,750,000	14,437,500	15,159,375	15,917,343	16,713,210	Education dept.	75,977,428	-	-	75,977,428
Co-curricular activities conducted	Conducting -curricular activities	71,000,000	74,550,000	78,277,500	82,191,375	86,300,943	Education dept.	392,319,818	-	-	392,319,818
Total sub-Programme2								46,756,304,306			47,400,309,796
Overall Total											51,571,242,431

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			Amount
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			
								GOU	LR	Donor	
Programme: Human Capital Development											
Programme Outcomes:											
1. Increased life expectancy											

2. Reduced neonatal, infant, under 5 and maternal mortality rates 3. Reduced fertility rate 4. Improved Nutrition and food safety 5. Increased access to safe water, sanitation and hygiene (WASH)											
Sub Programme 1: Population Health, Safety and Management											
Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and other health interventions conducted	Community sensitization on TB/HIV, Malaria and other health interventions	20	20	25	25	25	Health Dept., Admin Dept.	800,67 5,000	0	0	800,675,000
Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunization conducted	Conducting static and outreach immunization services	732	732	732	732	732	Health Dept.	360,00 0,000	0	0	360,000,000
Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIs), NGO hospitals done	Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIs), NGO hospitals	25	25	25	25	25	Admin Dept.	3,367,5 74,135	0	0	3,367,574,135
Payment of health staff salaries done	Payment of health staff salaries	226	230	240	250	260	Admin Dept.	11,538, 875,08 0	0	0	11,538,875,080
Healthcare Services Monitoring and Supervision conducted	Support supervision	4	4	4	4	4	Health Dept.	150,00 0,000	0	0	150,000,000
DHOs office maintained	Maintaining DHO'S office	1	1	1	1	1	Health Dept.	280,00 0,000	0	0	280,000,000
Construction and Rehabilitation of maternity ward done	Construction and Rehabilitation of maternity ward		1		1		Health Dept., Eng. dept., Admin Dept.	200,00 0,000	0	0	200,000,000
OPD Construction done	Construction of OPD	1	1	1		1	Health Dept. Eng. dept. Admin Dept.	2,000,0 00,000	0	0	2,000,000,000
Construction of staff houses done	Construction of staff houses	1	1	1	1		Health Dept. Admin Dept. Eng. Dept.	400,00 0,000	0	0	400,000,000

Head qtr. staff allowances and footage paid	Payment of footage all allowance	1	1	1	1	1	Fin Dept.	0	50,000,000	0	50,000,000
Coordination of department activities done	Coordinating of department activities	1	1	1	1	1	Health Dept.	60,000,000	0	0	60,000,000

Dev't Outputs	Planned Activities (Projects)	Timeframe with Quantified Outputs					Responsible Parties	Planned Budget			
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of Fund		Amount	
							GOU	LR	Donor		
Programme: PRIVATE SECTOR DEVELOPMENT											
Intermediate Outcome:											
<ol style="list-style-type: none"> 1. Increased access and usage of non-financial resources (certification, ICT, warehouse information system, etc.) 2. Standards developed and/or enforced 3. Increased accessibility to serviced industrial parks 4. Increased formalization of businesses 5. Improved availability of private sector data 6. Adequate system for private sector complaints resolution in place 7. Green finance in private sector investment increased 											
Sub Programme 1: Strengthening Private Sector Institutional and Organizational Capacity											
Output1: District Industrial Park Developed.	Utilising the services of Industrial Parks and increasing access by Local private sector players	2,121,000	2,227,050	2,338,402	2,455,323	2,578,089	TILED			11,719,864	11,719,864
Output2 District incubation centre developed	Establishment of an incubation centre at Bwizibwera T/council	2,168,000	2,276,400	2,390,220	2,509,731	2,635,217	TILED				340,000,000
Output3: Cooperatives supervised and supported	Supporting Organic bottom up Formation and supervision of cooperatives(SACCOs)	1754000	1754000	1754000	1754000	1754000					8,770,000
Emyooga Associations/Sacco's formed	De risking sub county skills based enterprise associations (Emyooga	710000	710000	710000	710000	710000					3,550,000

Industrial Associations and Trade unions strengthened.	Strengthening industrial Associations, Chamber of commerce and trade Unions	714000	714000	714000	714000	714000				3,570,000
Total Sub-Programme 1										367,609,864
Sub Programme 2: Unlocking Investment and Private Sector Potential										
Access to credit by SMEs increased	Encourage and Strengthen use of e-movable Chattels registry.	700000	700000	700000	700000	700000				3,500,000
	Increase Access to affordable credit largely targeting SMEs	922000	922000	922000	922000	922000				4,610,000
Output 1 Data availability and dialogue between Private sector and Government improved.	Improve Data Availability to the private sector and improve dialogue between private sector and Government	1360000	1360000	1360000	1360000	1360000				6,800,000
Capacity for 5 Local Firms developed	Sensitize the private sector and SMES to have the requirements for long term finance(Audited Accounts, Records, Management Team and Meetings)	600000	600000	600000	600000	600000				3,000,000
Laws on Counterfeit and poor quality products enforced	Enforcing the laws on Counterfeits and Poor Quality Products in Manufacturing Industries	10000000	10000000	10000000	10000000	10000000				50,000,000
Output 3 Sector Activities managed and monitored	Sector management and monitoring	4,700,000	4,935,000	5,181,750	5,440,837	5,712,878	TILED		25,970,465	25,970,465
Salaries of Staff Paid	Payment of Staff Salaries	12580246.6	12580246.6	12580246.6	12580246.6	12580246.6	TILED			62,901,233
Total Sub Programme 2										156,781,698
Overall Total										524,391,562
Programme: TOURISM DEVELOPMENT										
Programme Outcomes:										
Increased Tourism receipts										
Increased Competitiveness of Mbarara as a tourist Destination										
Increased employment /Jobs created along the Tourism value chain										

Enhanced Conservation and Sustainability of wild life and Cultural Heritage Resources											
Enhanced Policy and Regulatory frame works for management and utilization of Tourism Resources											
Increased product range and sustainability											
Sub Programme 1: Promotion of Domestic and Inbound Tourism											
District Tourism Information Desk Established.	Establishing a District Tourism Information Desk	2030600	2030600	2030600	2030600	2030600	2030600	2030600	10,153,000		10,153,000
New tourism sites profiled	Developing, Conserving and Diversifying Tourism Products and Services	160000000	160000000	160000000	160000000	160000000	160000000	160000000	800,000,000		800,000,000
0.5km road to cultural heritage sites of Omugabe (ancestral home at Muhabura) improved	Upgrading, Maintaining and Developing existing Touristy attraction sites profiled by the District(Dark Tourism, Culinary Tourism, Adventure, Wellness and War Tourism	120000000	120000000	120000000	120000000	120000000	120000000	120000000	600,000,000		600,000,000
Tourism Regulation, Coordination, and Management Enhanced.	Enhancing Regulations regarding Coordination and Management of Tourism	600000	600000	600000	600000	600000	600000	600000	3,000,000		3,000,000
Traditional and Cultural Days Commemorated	Commemorating Cultural days like Ankole Festival	85600000	85600000	85600000	85600000	85600000	85600000	85600000	428,000,000		428,000,000
Total Sub-Programme											1,843,153,000

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			Amount
								GOU	LR	Donor	

Programme:											
Programme Outcomes:											
(i) Increase water permit holders complying with permit conditions at the time of spot check; a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent.											
(ii) Increase water samples complying with national standards; a. water bodies at 65 percent by 2025; b. supplies/water collection point at 80 percent by 2025											
Sub Programme 1: WATER RESOURCE MANAGEMENT											
Five stance VIP lined latrine constructed at Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet.	Construction of five stance VIP lined latrine. - Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet.	5	5	5	5	5	Water dept.	351,436,07	0	0	351,436,07
Sited and supervised seven Hand pump Boreholes in Rubaya (3), Kashare(3), Bubaare(1)	Siting and supervision of Hand pump Boreholes Rubaya (3), Kashare(3), Bubaare(1)	7	7	7	7	7	Water dept.	293,488,44	0	0	293,488,44
Seven Hand pump Boreholes were drilled and installed in (Rubaya(3), Kashare(3), Bubaare(1))	Drilling and installation of Hand pump Boreholes. (Rubaya(3), Kashare(3), Bubaare(1))	7	7	7	7	7	Water dept.	3,474,154,56	0	0	3,474,154,56
Fifteen Boreholes beyond community capacity were Rehabilitated. In (Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3))	Rehabilitation of Boreholes beyond community capacity .(Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3))	15	15	15	15	15	Water dept.	227,806,62	0	0	227,806,62
kanyigiri-Nyarubungo solar powered water supply (Bukiro) was Designed and documented	Design and documentation of kanyigiri-Nyarubungo solar powered water supply (Bukiro)	1	1	1	1	1	Water dept.	351,436,07	0	0	351,436,073
Purchase of motorcycle awaits for yr 2	Purchase of motorcycle		1				Water dept.	293,488,441	0	0	293,488,441

Kyandahi GFS PHASE 3 and 4 (Kyandahi Kagongi S/C) was Constructed and Extended	Construction and Extension of Kyandahi GFS PHASE 3. And 4 (Kyandahi Kagongi S/C)	1	1				Water dept.	3,474,154,56	0	0	3,474,154,
Water projects. (All sub-counties) were advertised	Advertising water projects. (All sub-counties)	1	1	1	1	1	Water dept.	227,806,62	0	0	227,806,
Stakeholders Coordination meetings. (District Water Office) were conducted	Stakeholders Coordination meetings. (District Water Office)	4	4	4	4	4	Water dept.	351,436,07	0	0	351,436,
Staff salaries were paid for 12 months	Staff salary	12	12	12	12	12	Water dept.	293,488,44	0	0	293,488,
Intra-District meeting. (District water Office) were conducted	Intra-District meeting. (District water Office)	4	4	4	4	4	Water dept.	3,474,154,56	0	0	3,474,154,
O & M of Motorcycles (District Water Office) were serviced	O & M of Motorcycles (District Water Office)	4	4	4	4	4	Water dept.	227,806,62	0	0	227,806,
Consultations, Work Plans and Quarterly reports were Submitted to (Ministry of water and Environment)	Consultations & Work Plans and Quarterly Reports Submission. (Ministry of water and Environment)	4	4	4	4	4	Water dept.	351,436,07	0	0	351,436,
Serviced Computers and photocopier (District Water Office)	Servicing of Computers and photocopier.(District Water Office)	4	4	4	4	4	Water dept.	293,488,44	0	0	293,488,
General administrative costs were carried out (District Water office)	General administrative costs. (District Water office)	4	4	4	4	4	Water dept.	3,474,154,56	0	0	3,474,154,
Advocacy meetings at District Level. (District Water Office) were conducted	Advocacy meetings at District Level. (District Water Office)	4	4	4	4	4	Water dept.	227,806,62	0	0	227,806,
Sensitization of communities on critical requirements. (Benefiting sub-counties) was carried out	Sensitization of communities on critical requirements. (Benefiting sub-counties)	4	4	4	4	4	Water dept.	351,436,07	0	0	351,436,

Water user committees. (Benefiting sub-counties) were established	Establishment of water user committees. (Benefiting sub-counties)	4	4	4	4	4	Water dept.	293,488,441	0	0	293,488,441
Water user committees. (Benefiting sub-counties) were trained	Training of water user committees. (Benefiting sub-counties)	4	4	4	4	4	Water dept.	3,474,154,563	0	0	3,474,154,563
Specific surveys. (All Benefiting sub-counties) were conducted	Specific surveys. (All Benefiting sub-counties)	1	1	1	1	1	Water dept.	227,806,626	0	0	227,806,626
Sanitation baseline surveys (All Benefiting sub-counties) were conducted	Sanitation baseline survey. (All Benefiting sub-counties)	1	1	1	1	1	Water dept.	351,436,071	0	0	351,436,071
HIV Mean streaming. (All Benefiting sub-counties) was conducted	HIV Mean streaming. (All Benefiting sub-counties)	1	1	1	1	1	Water dept.	293,488,441	0	0	293,488,441
Regular Data collection (District Water office) was carried out	Regular Data collection done. (District Water office)	4	4	4	4	4	Water dept.	3,474,154,563	0	0	3,474,154,563
Launched and commissioned all new water projects. In targeted sub-counties	Launching and commissioning of projects. In targeted sub-counties	1	1	1	1	1	Water dept.	227,806,626	0	0	227,806,626
Water and sanitation event (world water day) in Selected sub county was conducted.	Water and sanitation event (world water day). Selected sub county	1	1	1	1	1	Water dept.	351,436,071	0	0	351,436,071
Environmental impact assessment to All new water sources were conducted.	Environmental impact assessment to all new water sources.	2	2	2	2	2	Water dept.	293,488,441	0	0	293,488,441
Supervised and monitored water projects. (All sub-counties)	Supervision and monitoring of water projects. All sub-counties	4	4	4	4	4	Water dept.	3,474,154,563	0	0	3,474,154,563
Water and electric bills for (Water Office) were paid	Water and electric bills for Water Office	4	4	4	4	4	Water dept.	227,806,626	0	0	227,806,626

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible	Planned budget	
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund	

							partie s	GOU	LR	Donor	Amount ("000")
Programme: Agro-Industrialization											
Programme Outcomes:											
1. Increase the total export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion;											
2. Reduce the total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million;											
3. Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent;											
4. Increase labor productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;											
5. Increase the number of jobs created in agro-industry along the value chain by 100,000;											
6. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and											
7. Increase the proportion of households that are food secure from 60 percent to 90 percent.											
Sub Programme 1: Agricultural Production and Productivity											
Research findings from Research stationed collected and shared with farmers, Agricultural training institutions and privet Agro-based companies	0	1	2	2	2	2	Production Dept.	250,000			250,000
Establish demos on Mushroom growing		1	1	1	2	1	Production Dept.	68,000			68,000
Establishing Demo for new and improved varieties of available enterprises		5	5	5	5	5	Production Dept.	140,000			140,000
Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption	500	500	500	500	500	500	Production Dept.	1,220,000			1,220,000
Irrigation demonstration sites established.	0	5	5	5	5	5	Production Dept.	500,000			500,000
Establishing aquaculture demonstration centers	0	5	5	5	5	5	Production Dept.	66,000			66,000
advising farmers in modern fish farming practices , post-harvest handling, value addition and fish and fish products quality management and standards adherence	60	60	60	60	60	60	Production Dept.	50,000			50,000
procuring of field equipment of aquaculture (digital weighing scale, seine nets fry nets chest warder and water testing kit.)		5			5			30,000			30,000
Advising farmers in modern apiary management and vermin control	60	60	60	60	60	60	Production Dept.	50,000			50,000
Procurement and suppling quality bee hives to farmers	450	0	450	450	450	450	Production Dept.	90,000			90,000
Demonstrations on slick worm rearing	0	1	1	1	1	1	Production Dept.	65,000			65,000

Monitoring, supervision and backstopping of Veterinary Staff in meat inspections, lab operations, Vaccinations, Treatments	28	28	28	28	28	28	Production Dept.	202,500			202,500
construction of an incinerator		1					Production Dept.	10,000			10,000
procurement of an artificial insemination kit		1					Production Dept.	5,000			5,000
construction of a house for security guards at the clinics				1			Production Dept.	5,000			5,000
installation of cameras at the plant clinic and animal clinic				2			Production Dept.	10,000			10,000
establishing Zero grazing demo units	7	7	7	7	7	7	Production Dept.	600,000			600,000
Total sub-programme1							Production Dept.	3,361,500			3,361,500
Sub Programme 2: Agro-Industrialization programme coordination and management Production Dept.											
Salaries for production staff paid	39	39	39	39	39	39	Production Dept.	2,762,262,700			2,762,262,700
Quarterly review and planning meetings held	1	1	1	1	1	1		30,000			30,000
Construction of plant clinic phase 2 (finishing)	1	1	1				Production Dept.	60,000			60,000
Available vehicles and Motorcycles maintained	15	15	15	15	15	15	Production Dept.	50,000			50,000
More motorcycles for extension staff procured	2	2	2	2	2	2	Production Dept.	120,000			120,000
Agricultural production data updated seasonally	0	1	1	1	1	1	Production Dept.	140,000			140,000
Conducting Agricultural days and competition and sub county and district level	8	8	8	8	8	8	Production Dept.	360,000			360,000
Total sub-Programme2							Production Dept.	3,522,262			3,522,262
Sub Programme 3: Storage, Agro-Processing and Value addition Production Dept.											
Farmers trained in value addition in major enterprises	0	50 farmers	100 farmers	100 farmers	100 farmers	100 farmers	Production Dept.	50,000			50,000
Construction of modern stores on Avery sub county and encouraging farmers to construct	5	5	5	5	5	5	Production Dept.	200,000			200,000

affordable modern granaries by construct a demo in each parish											
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Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget				
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			Amount	
								GOU	LR	Donor		
Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT												
Programme Outcomes:												
1) Increase in water permit holders complying with permit conditions at the time of spot check												
2) Increase in water samples at point of collection complying with national standards												
3) Increase in land area covered by forests												
4) Increase land area covered by wetlands												
5) Increase the percentage of titled land												
6) Reduced land related conflicts												
Sub Programme 1: Natural Resources, Environment and Climate Change												
Salary	Payment of Departmental staff salaries (Wage)	16	16	16	16	16	MFPED MDLG	1,434,821,340				1,434,821,340
Output 1	Development of catchment management plan	1	1	1	1	1	NEMA, MWE, Env't sector	75,000,000				75,000,000
Output 2	Number of hectares of degraded catchments restored (wetlands and River Banks)	20	20	10	10	10	NEMA, MWE, Env't sector, EPPU, judiciary, LG councils, community, Devt partners	104,085,000		50,000,000		154,085,000
Output 3	Number of wetland management plans developed	2	2	2	2	2	NEMA, MWE, Env't sector, Devt partners	20,000,000		30,000,000		50,000,000
Output 4	Number of km of wetland boundaries demarcated	10km	10km	10km	10km	10km	NEMA, MWE, Env't sector, police, judiciary, Devt partners	200,000,000		50,000,000		250,000,000
Output 5	Number of stakeholders sensitized on environmental laws, regulations and guidelines	200	300	300	300	300	NEMA, MWE, Env't sector, CSO's, NGO's, CBO's	0	16,500,000			16,500,000

Output 6	Supporting urban councils in sustainable urban development (Greening, pollution and waste management)	1	1	1	1	1	NEMA, MWE, Env't sector, Town Councils, NGO's, CBO's, private sector	150,000,000	10,000,000	40,000,000	200,000,000
Output 7	Districts Wetland Planning , Regulation and Promotion	12	12	12	12	12	Env't sector, MWE, NEMA		37,425,000		37,425,000
Output 8	Area under Forest Cover through community tree planting	5Ha	5Ha	5Ha	5Ha	5Ha	MWE, DFS, NFA, NEMA, Communities, private sector	40,000,000	25,000,000	10,000,000	75,000,000
Output 9	Area of Forest established through Local Government Forestry Services.	5Ha	5Ha	5Ha	5Ha	5Ha	DFS, NFA, Communities,	30,000,000	12,500,000		42,500,000
Output 10	Forest management plans developed	1	1				MWE, DFS, NFA	50,000,000	0		50,000,000
Output 11	Restoration of degraded hilly and mountainous areas	5	5	5	5	5	MWE, DFS, NFA, NGO's, CBO's, private sector	300,000,000	2,000,000	98,000,000	400,000,000
Output 12	Number of community trainings in wetland management conducted	1	1	1	1	1	NEMA, Env't sector, NGO's, CBO's, communities	38,500,000	15,000,000		53,500,000
Output 13	Rangeland ecosystem management Action plans developed and implemented	3	3	2	1	1	NEMA, MWE, Env't sector	45,000,000			45,000,000
Output 14	Forestry Regulation and Inspection (Survival rate of planted seedlings assured)	75%	75%	75%	75%	75%	DFS, FSSD	10,000,000	5,000,000		15,000,000
Output 15	Monitoring and Evaluation of Environmental Compliance (Compliance of District programs and projects to environmental laws and standards)	12	12	12	12	12	NEMA, MWE, Env't sector	10,000,000	9,000,000		19,000,000
Output 16	District Environment Action Plans	1					NEMA, MWE, Env't sector, NGOs	50,000,000	0	30,000,000	80,000,000
Output 17	District State of the Environment reports	1		1		1	NEMA, MWE, Env't sector,	40,000,000	0	0	40,000,000

Output 18	Local capacity built in climate change respor	4	4	4	4	4	NEMA, MWE, Env't sector,	10,000,000	0	0	10,000,000
Output 19	District and Local Environment committees operationalized						NEMA, MWE, Env't sector,	25,000,000	0	0	25,000,000
Total sub-programme1											3,072,831,340
Sub Programme 2: Land Management											
Output 1	Automated District Land Information system	1					NITA, MLUHD, Lands sector	20,000,000			20,000,000
Output 2	District and sub-county Land surveyed and instructions to survey issued	20	20	10	10	10	MLUHD, Lands sector		82,500,000		82,500,000
Output 3	Government land (district and sub county land) titled								10,900,000		10,900,000
Output 4	Area land committees trained	4	4	4	4	4	Lands sector		15,000,000		15,000,000
Output 5	Radio talk shows on land matters conducted	2	2	2	2	2	MLUHD, Lands sector Land Protection police		5,000,000		5,000,000
Output 6	Comprehensive and detailed topographic mapping for town councils undertaken	2	2	1			MLUHD, Lands sector	125,000,000	0		125,000,000
Output 7	Comprehensive District land inventory undertaken	1					MLUHD, Lands sector	60,000,000			60,000,000
Output 8	Tenure security for all stakeholders including women enhanced	4	4	4	4	4	MLUHD, Lands sector	20,000,000			20,000,000
Output 9	Local governments physical planning priorities profiled	1					MLUHD, Lands sector Physical planning sector	10,000,000			10,000,000
	No of Staff welfare catered for	6	6	6	6	6	Lands sector Physical planning sector	0	12,375,000		12,375,000
	Stationery	4	4	4	4	4	Lands sector	0	15,000,000		15,000,000
	No of Staff allowances-footage paid	6	6	6	6	6	Lands sector Physical planning sector	0	21,600,000		21,600,000

	Maintenance (office and machinery)	4	4	4	4	4	Lands sector	0	10,000,000		10,000,000
	Utilities	12	12	12	12	12	Lands sector	0	5,000,000		5,000,000
Total sub-programme2											412,375,000
Sub Programme 3: Promote utilization of energy efficient practices and technologies (Sustainable energy Development)											
Out put1	No. of households using improved cook stoves	100	300	500	700	900	MEMD, Env't sector, Private sector, Devt partners, communities	250,000,000	0	150,000,000	400,000,000
Output 2	Proportion of population using alternative and efficient cooking technologies(domestic and institutional biogas)	10%	30%	50%	70%	90%	MEMD, Env't sector, Private sector, Devt partners, communities	300,000,000		200,000,000	500,000,000
Total sub-Programme3											900,000,000
Sub Programme 4: Urbanization and Physical Planning											
Output 1	District physical development plan and land use plan developed and operationalized	1					MLHUD Physical planning sector	54,000,000	15,000,000		69,000,000
Output 2	Town council physical development plans and land use plans developed	2	2	1			MLHUD Physical planning sector	50,000,000	25,000,000		75,000,000
Output 3	Physical planning committee meetings held and minutes submitted to MLHUD	8	8	8	8	8	MLHUD Physical planning sector	10,000,000	15,000,000		25,000,000
Output 4	Physical planning inspections conducted on compliance to laws and regulations	12	12	12	12	12	MLHUD Physical planning sector	10,000,000	0		10,000,000
Total sub-Programme4											179,000,000
Overall Total											4,564,206,340

Programme description										
Project Name	Yr.1 000	Yr.2 000	Yr.3 000	Yr.4 000	Yr.5 000	GoU budget 000	LG Budget 000	Dev't Partners off budget 000	Unfunded 000	Total 000
Programme:	PUBLIC SECTOR TRANSFORMATION									
Sub-programme 1	Strengthening Accountability									
Improve performance at individual level	55,859	58,651.95	61,585	64,664	67,897		55,859		252,798	308,657
Improve performance at district level	24,000	25,200	26,460	27,783	29,172		24,000		108,615	132,615
Improve compliance to rules, procedures and regulations	7,000	7,350	7,718	8,104	8,509		7,000		31,681	38,681
Sub-programme 1 total	86,859	91,201.95	95,763	100,551	105,578		86,859		393,094	479,953
Sub-programme 2	Government Structures and Systems									
Improve Efficiency of Service delivery structures of government	769,207	807,667	848,050	890,453	934,976		769,207		3,481,146	4,250,353
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		13,792,400	17,682,020
Renovation of existing buildings at the district and sub county	50,000	52,500	55,125	57,881	60,775		50,000		226,281	276,281
Reduce cost and improve access to records and archives reference materials at District Central Registry	39,000	40,950	42,998	45,148	47,405		39,000		176,501	215,501
Sub-programme 2 totals	4,058,207	4,261,117	4,474,173	4,697,882	4,932,776		4,058,207		17,676,328	22,424,155
Sub-programme 3	Human Resource									
Develop and implement a comprehensive Staff Training, Capacity development and	6,446	6,768.3	7,107	7,462	7,835		6,446		29,172.3	35,618.3

knowledge management program										
Improve Corporate Image and culture	45,000	47,250	49,613	52,094	54,699		45,000		203,656	248,656
Improve affordability and sustainability of the pension scheme	6,010,333	6,310,850	6,626,392	6,957,712	7,305,598		6,010,333		27,200,552	33,210,885
Improve efficiency, effectiveness and in payroll management and in the public service	626,978	658,327	691,243	725,805	762,095		629,978		2,834,470	3,464,448
Improve effectiveness in management of rewards, sanctions and disputes in the public services	8,000	8,400	8,820	9,261	9,724		8,000		36,205	44,205
Increase patriotism and welfare in public service	8,000	8,400	8,820	9,261	9,724		8,000		36,205	44,205
Improve efficiency and effectiveness of the decentralized recruitment function	50,000	52,500	55,125	57,881	60,775		0		276,281	276,281
Sub-programme 3totals	6,754,757	7,092,495.3	7,447,120	7,819,476	8,210,450		6,707,757		30,616,541.3	37,324,298.3
Sub-programme 4	Decentralization and Local Economic Development									
Improve commitment of the district in financing the delivery of decentralized services	248,703	261,138	274,195	287,905	302,300		248,703		1,125,538	1,374,241
Improve communication and sharing of information on the parish model	5,000	5,250	5,513	5,789	6,078		0		27,630	27,630
Sub-programme 4totals	253,703	266,388	279,708	293,694	308,378		248,703		1,153,168	1,401,871
Sub-programme 5	Business Process Reengineering and Information Management									
Improve efficiency and effectiveness of e-services	86,143	90,450	94,973	99,722	104,708		86,143		389,853	475,996
Improve turn-around time in information access and availability	15,000	15,750	16,538	17,365	18,233		0		82,886	82,886
Sub-programme 5 totals	101,143	106,200	111,511	117,087	122,941		86,143		472,739	558,882

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			Amount
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			
		GOU	LR	Donor							
Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES											
Programme Outcomes: Reduced cost of transport infrastructure Improved national transport planning; Longer service life of transport investment; Improved safety of transport services; Improved coordination and implementation of transport infrastructure and services; Increased access to regional and international markets											
Sub Programme 1: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES											
Works department staff salaries	Staff salaries paid for 12 months	1	1	1	1	1	Works Dept.	793,895,000			793,895,000
Routine Manual Maintenance of all District Feeder Roads	No. of Kms of Feeder roads maintenance for 12 months	256	256	256	256	256	Works Dept.	1,421,900,000			1,421,900,000
Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	No. of Kms of Feeder and Community access roads graded /graveled	150	160	170	180	190	Works Dept.	2,481,796,750			2,481,796,750
Installation of Culverts on selected Feeder roads and Community Access Roads	No. of Culvert lines installed on selected Feeder roads and Community Access	20	22	24	26	30	Works Dept.	297,250,000			297,250,000
Annual District Road Inventory and Condition Surveys	Inventory and mapping updates once a year	1	1	1	1	1	Works Dept.	37,800,000			37,800,000
Mechanical Imprest for Equipment Repairs	Repair and servicing of works equipment and motor vehicles per quarter	4	4	4	4	4	Works Dept.	458,050,000			458,050,000
District Road Committee Operations	District Road Committee	4	4	4	4	4	Works Dept.	36,750,000			36,750,000

	meeting per Quarter										
Supervision/Administrative Costs	Maintenance and running of works office per month	12	12	12	12	12	Works Dept.	197,324,500			197,324,500
Rehabilitation of Feeder Roads	No. of Kms of Feeder Roads rehabilitated	3	3.2	3.4	3.6	3.8	Works Dept.	315,000,000			315,000,000
Acquisition of Borrow pits	No. of borrow pits acquired	1	1	1	1	1	Works Dept.	262,500,000			262,500,000
Construction of bridges	No. of bridges constructed	1	1	1	1	1	Works Dept.	525,000,000			525,000,000
Maintenance of Compounds	Maintenance of Compounds per month	12	12	12	12	12	Works Dept.		63,677,250		63,677,250
Maintenance of Buildings	Maintenance of Buildings per month	12	12	12	12	12	Works Dept.		67,410,000		67,410,000
Beautification	No. of beautifications	1	1	1	1	1	Works Dept.		52,500,000		52,500,000
Rehabilitation of Buildings – Bwizibwera Hqtrs	No. of buildings rehabilitated	14	8				Works Dept.		600,000,000		600,000,000
Construction of Buildings – New administration block	Phases of Administrative block construction	1	1	1	1	1	Works Dept.		4,000,000,000		4,000,000,000
Footage	Footage payment per month	12	12	12	12	12	Works Dept.		31,500,000		31,500,000
Total sub-programme1											11,642,353,500
Overall Total											

Dev't outputs	Planned activities (Projects)	Timeframe with quantified outputs					Responsible parties	Planned budget			
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5		Source of fund			Amount
								GOU	LR	Donor	
Programme: GOVERNANCE AND SECURITY PROGRAMME											
Programme Outcomes:											

(i) Corruption free, transparent and accountable system.										
(ii) Improved Legislative process and Policy Implementation.										
(iii) Increased access to justice										
Sub Programme 1: Transparency, accountability and anti-corruption systems										
PAC Activities facilitated	Allowances	14,907	15,652	16,435	17,257	18,120	Clerk to council	11,907	3,000	14,907
Procurement and Disposal activities facilitated	Adverts, stationery, allowances, electricity, welfare	31,937	33,534	35,211	36,972	38,821	SPO	6,957	24,980	31,937
Competent Human Resource recruited	Retainer fees, welfare, allowances	59,900	62,895	66,040	69,342	72,809	PHRO/Sec DSC	52,700	7,200	59,900
Total sub-programme1		106,744	112,081	117,686	123,571	129,750		71,564	35,180	106,744
Sub Programme 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security										
Executive oversight activities facilitated	Pledges, fuels, Imprest& airtime	70,800	74,340	78,057	81,960	86,058	C/person/V /C/person, Clerk to Council	0	70,800	70,800
Council Oversight activities facilitated	Council meetings allowances, excreta	317,672	333,556	350,234	367,746	386,133	Speaker, V/Speaker & CC	220,472	97,200	317,672
Clerk to Council office activities facilitated	Allowances, study tour, welfare, furniture, stationery, newspapers	61,100	64,155	67,363	70,731	74,268	Clerk to Council	3,500	57,600	61,100
Land Board activities facilitated	Retainer fees, allowances	26,131	27,438	28,810	30,251	31,764	Sec. Land Board	7,529	18,602	26,131
Staff salaries and gratuity for political leaders paid	Salaries	183,540	192,717	202,353	212,471	223,095	DFO, Clerk to Council	183,540	0	183,540
Furniture for Council office Procured	Purchase of furniture	20,000	0	0	0	0	Clerk to Council	0	20,000,	20,000,
Vehicle for Council operations Procured	Procurement of vehicle	0	0	0	0	200,000	Clerk to Council	200,000	0	200,000
Proper data storage & Mgt facility established	Records facilities established	0	10,000	0	0	0	Assistant Records Officer	0	10,000	10,000,
Desktop computer for Council use Procured	Procurement of computers	0	5,000	0	0	0	Clerk to Council	0	5,000	5,000,

Speaker's Mess, speaker's crown, uniform for Sergeant at arms and Council table clothes Procured	Procurement of Speaker's Mess, speaker's crown, uniform for Sergeant at arms and Council table clothes	7,000,	0	0	0	0	Clerk to council	0	7,000,		7,000,
Two (2) computers for the DSC procured	Procurement of computers	0	10,000	0	0	0	Clerk to council	0	10,000		10,000
Furniture for District Service Commission Office Procured	Procurement of furniture	0	0	20,000	0	0	Sec. DSC	0	20,000		20,000
Furniture for the board room, Secretary's office and waiting lounge Procured	Procurement of furniture	0	50,000	0	0	0	Sec. DSC	0	50,000		50,000
Vehicle for Land board operations Procured	Procurement of vehicle	0	0	200,000	0	0	Sec. Land Board / clerk to council	200,000	0		200,000
Internet subscription paid	Internet subscription	0	3,000	0	0	0			3,000		3,000
Desktop computer for office of the Secretary Land Board procured	Procurement of computers	0	5,000	0	0	0		0	5,000		5,000
Internet Wireless WI-FI procured	Internet subscription	0	1,000	0	0	0	SITO/ITO	0	1,000		1,000
100 steel office storage cabinets procured	Purchase of storage cabinets	0	0	150,00	0	0	Assistant Records Officer	150,000	0		150,000
Total sub-Programme 2		686,243	776,206	946,967	763,159	1,001,318		150,000	375,202		1,340,243