



MBARARA DISTRICT LOCAL GOVERNMENT

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

Vision

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

Theme

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

January 2021

Map of Mbarara District



FOREWORD

The third District Development Plan (DDPIII) comes at a crucial time when the district and the country, and indeed the world at large, is confronted with the COVID-19 pandemic. Nevertheless, Mbarara district has continued to promote the decentralized development planning process as provided in the Local Government Act Cap 243. Section 36(3) that empowers local governments to develop their own development plans by incorporating the lower local council (LLC) plans and priorities. Section 35(4) of Local Government Act (amended 2010) now requires the Local governments planning period to be the same as that of Central Government according to the comprehensive national development planning framework (CNDPF). Development Planning provides the basis for identifying development priorities and presents a framework in which development opportunities, objectives and targets are developed to realize intended outputs, outcomes, and impacts. Setting appropriate policies and objectives within the available resource envelope is a process which requires participation of all stakeholders. The District has been systematically implementing the basic components of the decentralization and LED policy and has witnessed significant achievements in development planning and delivery of quality services since 1993.

The district has registered several achievements during the implementation of the previous plans. As well, some implementation challenges were noticed and documented. These include: poverty levels which limit community participation, planning gaps, understaffing, limited financial resources, limited appreciation and use of data and information for evidenced based planning and poor feedback mechanism to beneficiaries, low participation of special interest groups in decision making processes, low production levels, increase in HIV/AIDS incidence rates, inadequate operation and maintenance of completed facilities, outbreak of epidemics and pandemics such as Ebola and COVID-19 and natural resources' depletion.

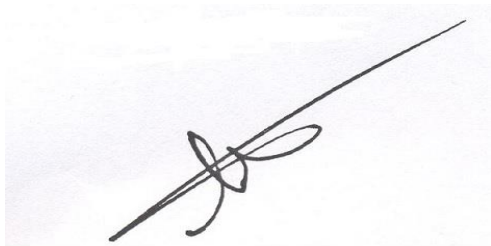
The capacity of private sector service providers to deliver quality services has remained a challenge. Poor physical infrastructure like road and electricity networks has affected marketing of produce. However, the district's focus on socio economic transformation and wealth creation at household level clearly establishes the communities as a major channel for development expenditure. Progressive growth will be realized through strengthening the district's competitiveness for sustainable wealth creation, empowerment, employment, and inclusive green growth. In this regard the district will continue to pursue a private sector led, value addition and agro-processing development strategy coupled with emphasis on skills development. The Plan thus sets key objectives and targets to be attained during the 5-year period. This plan has five objectives and is based on Programme based approach (PBA).

I implore you to continue implementing Local Economic Development, one of the pillars of the decentralization that was highly emphasized in DDPII. For this forthcoming DDPIII, Mbarara District will therefore continue to embrace LED for increased local revenue and household incomes.

DDPIII will be based on value addition and agro-processing as the key pillars. Cognizant of the role of energy in socio-economic development, the district will therefore continue to engage the electricity distribution company (UEDCL) and the Rural Electrification Agency (REA) to increase on the rural electrification to un-served areas. It will also form partnerships with NGOs and development partners such as the Global Green Growth Institute (GGGI) among others to support alternative sources of energy such as solar and modern biomass energy.

The opportunities identified in the National Vision 2040 and the suggested approach of harnessing them by strengthening the relevant essentials to facilitate exploitation of the prospects, DDPIII is focusing on wealth creation and employment from the identified growth opportunities. The Plan prioritizes four growth opportunities namely: agriculture; social services development, infrastructure development as well as value addition. The Plan therefore presents the proposed programs results, objectives, and interventions in line with the programs provided in the third National Development Plan (NDP III).

I wish to appreciate all those who worked tirelessly to produce this plan and it's my humble appeal to all the people of Mbarara and all development partners is to support the implementation of this District Development Plan 2020/21 – 2024/2025 whose theme is “***Sustainable industrialization for inclusive growth, employment and wealth creation***”

A handwritten signature in black ink, consisting of a long diagonal stroke that loops back and ends in a small flourish.

Rtd. Capt. JB Bamuturaki Tumusiime
DISTRICT CHAIRPERSON

ACKNOWLEDGEMENT

The third District Development Plan (DDIII) has been developed by the participation of our all stakeholders, led by the Technical Planning Committee and district executive committee. And the planning process has been supported by our partners the Global Green Growth Institute. Under this, planning framework of preparing 5-year development plans for all Local Governments will continue to play a front-line role in planning, budgeting, monitoring, supervision in effort to improve service delivery in line with the LGA Cap243. Since 1997 to June 2010, the overall development planning framework for guiding public policy action on development and poverty reduction in Uganda has been the Poverty Eradication Action Plan (PEAP) which has since been replaced by the 5 year development planning framework where local governments and central government share the same planning calendar.

As you are aware, the third National Development Plan (NDPIII) was approved by cabinet and it adopted a Programme Planning approach comprising of 18 programs that are supposed to be aligned to Programme Based Budgeting. Following the approval of NDPIII, a comprehensive review was undertaken to align the Chart of accounts to the NDPIII structure and to eliminate duplications and overlaps in revenue and expenditure codes in both the IFMS and PBS systems.

The previous DDPs were formulated based on sectoral planning framework (approach) since 2010/2011 financial year. Therefore, the new planning framework based on PBA requires the district to formulate and develop the third 5-year District Development Plan (DDP) in line with the National Development Plan (NDP) objectives and the Uganda vision 2040 aspirations of “A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”. The DDP provides a strategic planning framework for the achievement of district’s socio-economic transformation and consequent development for the next five years starting Financial Year 2020/2021.

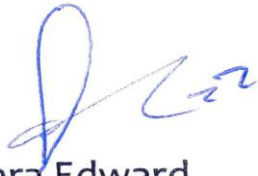
Therefore, the district needs to focus on promoting, coordinating, and advocating for improved service delivery in all LLGs within the available resource envelope and priorities with total community involvement for sustainability. The DDP 2020/21- 2024/25 gives background information, elaborate development planning process, summary of district development objectives and interventions which are in line with National Priorities. Highlighting various stakeholders in service delivery, performance review by sectors, lessons learnt, challenges faced during implementation of the previous plan 2015/2016 2014/2020 and strategies to overcome them. It should be noted that various stakeholders were consulted in the process while developing this plan.

Under this district development plan, emphasis on electrification for value addition has been underscored. Value addition is one of the five objectives of this district development plans and the role of electrification in social-economic transformation has been emphasized.

To this end, the district will pattern with the Government so that grid electrification is extended to the unreached areas through the Rural Electrification Agency (REA). The

district intends to continue forming more partnerships with the private sector, NGOs, and development partners so that promotion of other forms of energy, such as Renewable Energy and Solar Home Systems (SHS).

I wish to extend my sincere heartfelt gratitude and appreciation to Central Government and the Donor community for having provided financial and material support during the implementation of the previous plan 2015/2016 – 2019/2020as well as continued commitment to support the 2020/2021 – 2024/2025 plan priorities. Further appreciation goes to Mbarara district technical staff and the entire council, civil society organizations and the private sector who actively participated in the review and updating this plan. As we set out to implement this development plan, we should all be mindful of our plan theme **“Sustainable industrialisation for inclusive growth, employment and wealth creation”**



Kasagara Edward

For: **CHIEF ADMINISTRATIVE OFFICER - MDLG**



Table of Contents

| | |
|---|-----|
| Map of Uganda | ii |
| Map of Mbarara District | iii |
| LIST OF ABBREVIATIONS / ACRYNOMS | xii |
| List of tables | xiv |
| CHAPTER ONE | 1 |
| 1.0 INTRODUCTION | 1 |
| 1.1 Background | 1 |
| 1.1.1 Context of the District development Plan | 1 |
| 1.1.2 Description of the District development Plan | 2 |
| 1.1.3 Structure of the Development Plan..... | 4 |
| 1.2 District profile | 4 |
| 1.2.1 Key Geographical information | 4 |
| 1.2.2 Administrative Structure (LGs and Administrative Units)..... | 5 |
| 1.2.3 Demographic Characteristics: | 5 |
| 1.3 Historical Background: | 6 |
| 1.3.1 District staffing:..... | 6 |
| 1.3.2 Natural Endowments (Natural resources and their rate of exploitation) | 7 |
| 1.3.2.1 State of the Environment: | 7 |
| 1.3.2.2 Forestry: | 7 |
| 1.3.2.3 Existing Rivers, Wetlands, and other drainage options: | 7 |
| 1.3.2.3 Water:..... | 7 |
| 1.4. Social – economic infrastructure | 7 |
| 1.4.1 Life standards indicators..... | 7 |
| 1.4.1.1 Local economy analysis; | 7 |
| 1.4.1.2 Under Agriculture; | 8 |
| 1.4.2 Livelihood Analysis..... | 9 |
| 1.4.3 Livelihood Analysis for Social Groups..... | 10 |
| 1.4.3.1 Human settlement patterns..... | 11 |
| CHAPTER 2 | 12 |
| 2.0 SITUATION ANALYSIS (15-20 pages) | 12 |
| 2.1 Introduction | 12 |
| 2.2 DDP II Performance | 26 |
| 2.2.1 Revenue performance for the last five years 2015/2016 - 2019/2020..... | 27 |
| 2.2.2 District expenditure Performance for the last five years 2015/2016 - 2019/2020..... | 30 |
| 2.3 DDP II Physical Performance | 35 |
| 2.3.1 Economic development situation | 44 |
| 2.13.1 Kashari North Constituency Household economy and welfare characteristics..... | 45 |
| 2.13.2 Kashari South Constituency Household economy and welfare characteristics..... | 45 |
| 2.3.2 Local Economy and business Assessment..... | 45 |
| 2.3.3 Business and enterprise structure of the local economy: | 46 |
| 2.3.4 Natural resource endowments and assents for the district: | 46 |
| 2.3.5 Estimation of household income level..... | 48 |
| 2.3.6 Geographical assessment of economic inclusion | 48 |

| | |
|--|-----|
| 2.3.7 Labor market and welfare..... | 51 |
| 2.3.7.1 Agriculture..... | 51 |
| 2.3.7.2 Tourism..... | 52 |
| 2.3.7.3 Education services..... | 53 |
| 2.3.7.4 Water and Sanitation services..... | 54 |
| 2.4 Analysis of Cross-cutting issues: | 54 |
| 2.4.1 Environment Analysis..... | 54 |
| 2.4.2 HIV/AIDS Anaysis..... | 55 |
| 2.5 The Major Lessons Learnt..... | 57 |
| 2.5.1 General lack of appreciation of government policies and the concept of development:..... | 57 |
| 2.5.2 Limited consultations of stakeholders:..... | 57 |
| 2.5.3 Gaps in implementation planning and execution:..... | 57 |
| 2.5.4 Inability to raise funds beyond the traditional sources:..... | 58 |
| 2.5.5 Political interferences during project implementation: | 58 |
| CHAPTER 3..... | 59 |
| 3.0 DISTRICT STRATEGIC DIRECTION AND DEVELOPMENT PLAN (DDP III)..... | 59 |
| 3.1 Introduction | 59 |
| 3.2 Summary of Adopted NDPIII Strategic Direction..... | 59 |
| 3.3 Development Plan Results and Targets | 64 |
| 3.4 Key DDP III Results and Targets (Adopted/Adapted)..... | 68 |
| 3.5 Summary of Adopted/Adapted Programs, Objectives and Results (Outcomes) Interventions And Outputs | 72 |
| 3.5.1 Programme: Integrated transport infrastructure and services | 72 |
| 3.5.2 Programme: Innovation, Technology Development and Transfer | 76 |
| 3.5.3 Programme: Private Sector Development..... | 78 |
| 3.5.4 Programme: Human Capital Development..... | 82 |
| 3.5.5 Programme: Community Mobilisation and mindset change | 90 |
| 3.5.6 Programme: Agro-industrialisation | 92 |
| 3.5.7 Programme: Tourism Development..... | 97 |
| 3.5.8 Programme: Natural Resources, Environment, Climate Change, Land and Water Management | 99 |
| 3.5.9 Programme: Governance and Security Programme | 108 |
| 3.5.10 Programme: Public Sector Transformation..... | 110 |
| Programme: Development Plan Implementation..... | 112 |
| 3.5.12 Programme: Digital transformation..... | 115 |
| Programme: Manufacturing | 115 |
| 3.5.14 Programme: Sustainable Energy Development | 117 |
| 3.5.15 Programme: Sustainable Urbanization and Housing Development | 121 |
| 3.5.16 Programme: Regional Development | 126 |
| CHAPTER 4..... | 131 |
| 4.0 PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK | 131 |
| 4.1 Plan Implementation and Coordination Strategy | 131 |
| 4.2 Institutional Arrangements..... | 131 |
| 4.3 Integration and Partnership Arrangements | 142 |

| | | |
|---------|--|-----|
| 4.3.1 | Strategies to ensure effective coordination of LGDP implementation | 142 |
| 4.4 | Prerequisites for plan implementation | 144 |
| | CHAPTER 5 | 145 |
| 5.0 | PLAN FINANCING FRAMEWORK AND STRATEGY | 145 |
| 5.1 | Summary of funding sources for the 5 years | 145 |
| 5.1.1 | Strategies for raising the required resources for funding the DDP III..... | 147 |
| 5.1.2 | Role and Responsibilities of development partners in financing DDPIII | 147 |
| 5.1.3 | Strategic actions that will be taken by the district in mobilizing Development Partners to finance DDPIII activities | 148 |
| 5.1.4 | Strategies for ensuring efficiency in resource utilization..... | 148 |
| 5.1.4.1 | Specific Aspects relevant to DDPIII Financing..... | 148 |
| 5.2 | Summary of Programme /Project costs | 150 |
| 5.2.1 | Development Plan Implementation..... | 150 |
| 5.2.2 | Digital Transformation | 153 |
| 5.2.3 | Human Capital Development..... | 155 |
| 5.2.4 | Private Sector Development..... | 156 |
| 5.2.6 | Environment, Climate Change and Natural Resource Management and Water..... | 159 |
| 5.2.7 | Agro-Industrialization | 163 |
| 5.2.8 | Natural Resources, Environment, Climate Change, Land & Water management..... | 166 |
| 5.2.9 | Public Sector Transformation | 170 |
| 5.2.10 | Integrated Transport Infrastructure and Services..... | 172 |
| 5.2.11 | Governance and Security Programme..... | 173 |
| 5.3 | Resource mobilization strategy | 176 |
| | CHAPTER 6:..... | 178 |
| 6.0 | MONITORING & EVALUATION FRAMEWORK | 178 |
| 6.1 | Introduction | 178 |
| 6.1.1 | Monitoring and Evaluation Arrangements | 178 |
| 6.1.2 | Plan Progress Reporting | 178 |
| 6.1.3 | Joint Annual Review of Local Government Development Plan | 178 |
| 6.1.4 | Plan mid - term Evaluation | 179 |
| 6.1.5 | Development Plan End of Term Evaluation..... | 180 |
| 6.2 | Consolidated LGDP Result and Reporting Matrix | 181 |
| 6.2.1 | Development Plan Implementation..... | 181 |
| 6.2.2 | Digital Transformation..... | 187 |
| 6.2.3 | Natural Resources, Environment, Climate change, Land and Water Management | 192 |
| 6.2.4 | Public Sector Transformation | 199 |
| 6.2.5 | Integrated Transport Infrastructure and Services | 206 |
| 6.2.6 | Agro- industrialization | 207 |
| 6.2.7 | Governance and Security Programme | 209 |
| 6.3 | Local Government Development Plan Communication and Feedback Strategy/ Arrangements..... | 211 |
| 6.3.1 | Objective/goals of communication function..... | 211 |
| 6.3.2 | Key messages to be communicated..... | 211 |
| | ANNEXES | 214 |

| | |
|---|------------|
| ANNEX 1: PROJECT PROFILES FOR DEVELOPMENT ACTIVITIES..... | 214 |
| ANNEX 2: ANNUALISED WORK PLAN | 340 |
| A.2.1 Development Plan Implementation | 340 |
| A.2.2 Digital Transformation..... | 342 |
| A.2.3 Human Capital Development | 343 |
| A.2.4 Private Sector Development | 347 |
| A.2.5 Natural Resources, Environment, Climate change, Land and Water management..... | 350 |
| A.2.6 Agro-Industrialization..... | 358 |
| A.2.7 Public Sector Transformation..... | 361 |
| A.2.8 Integrated Transport Infrastructure and Services..... | 365 |
| A.2.9 Governance and Security Programme..... | 367 |
| ANNEX 3: COST IMPLEMENTATION MATRIX..... | 371 |
| A.3.1 Development Plan Implementation | 371 |
| A.3.2 Digital Transformation..... | 372 |
| A.3.3 Human Capital Development | 374 |
| A.3.4 Private Sector Development | 378 |
| A.3.5 Tourism Development | 379 |
| A.3.6 Natural Resources, Environment, Climate change, Land and Water management..... | 380 |
| A.3.7 Agro-industrialisation..... | 387 |
| A.3.8 Innovation, Technology Development and Transfer..... | 390 |
| A.3.9 Integrated transport infrastructure and services | 393 |
| A.3.10 Governance and Security..... | 395 |
| ANNEX 4: LGDP RESULTS FRAMEWORK FOR FY 2020/21 – 2024/25 | 397 |

LIST OF ABBREVIATIONS / ACRYNOMS

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

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

List of tables

- Table 1.1: Administrative Units of Mbarara district
- Table 1.2: Staffing levels of Mbarara District local government
- Table 1.3: Major crops in Mbarara
- Table 1.4: Types of Livestock in Mbarara District
- Table 1.4: Interventions for Economic Empowerment
- Table 1.5: Livelihood Analysis Matrix
- Table 1.6: Livelihood Analysis for Social Groups
- Table 2.1: Analysis of District Potentials, Opportunities, Constraints and Challenges
- Table 2.2: Revenue Budget Performance for the last five years 2015/2016 - 2019/2020
- Table 2.3: District expenditure Performance for the last five years 2015/2016 - 2019/2020
- Table 2.4: District expenditure Performance per source category
- Table 2.5: Performance of Education Department
- Table 2.6: Performance of Finance Department
- Table 2.7: Performance of Production Department
- Table 2.8: Performance of Trade, Industry & Led Department
- Table 2.9: Performance of Water Department
- Table 2.10: Performance of Natural Resources Department
- Table 2.11: Performance of Health Department
- Table 2.12: Performance of Works Department
- Table 2.12.1: Performance of Buildings section
- Table 2.13: Performance of Community Based Services Department
- Table 2.13.1: Kashari North Constituency Household economy and welfare characteristics
- Table 2.13.2: Kashari South Constituency Household economy and welfare characteristics
- Table 2.14: poverty indicators for key service delivery areas in Mbarara District
- Table 2.15: Ranking of the service delivery in different sub-counties of Mbarara District
- Table 2.16: Service Delivery issues and proposed strategies
- Table 3.1: Goal, strategic objectives, programs and adoption
- Table 3.2: Comparison of NDP strategies and LG strategies (Adopted/Adapted)
- Table 3.3: Comparison of NDP III and LGDP Key Result Areas
- Table 3.4: Showing NDP III Results and Targets
- Table 3.5: Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives
- Table 3.6: Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives
- Table 3.7: Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | |
|-------------|---|
| Table 3.8 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.9 | Showing Adopted/Adapted program objectives and Interventions |
| Table 3.10 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.11 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.12 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.13: | Table Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors |
| Table 3.14: | Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors |
| Table 3.15: | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.16 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.17 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.18 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.19 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 3.20 | Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives |
| Table 4.1 | Institutional arrangements |
| Table 4.2 | Actors and their roles in plan implementation |
| Table 5.1 | Sources of funding DDP III (FY 2020/2021 -2024/2025) |

CHAPTER ONE

1.0 INTRODUCTION

Development of this plan has been guided by the comprehensive national development planning framework (CNDPF); the National Vision 2040, Third National Development Plan (NDPIII), Program implementation action plans and various National Policy Guidelines. Regarding national policies, our focus for the medium term will be on local economic development, gender and equity budgeting as provided in the Equal Opportunities Act, Sustainable Development Goals, and other crosscutting issues.

Local Economic Development (LED) means a process through which Local Governments, the private sector and the communities together with civil society form partnerships to mobilize, manage and invest resources effectively into economic ventures to stimulate development and growth of the locality.

Gender and equity planning and budgeting refers to the need for inclusive growth and development. This is in line with the goal of the National Development Plan (NDP) III 2020/21-2024/25 strategic direction, which is to attain a middle-income status through sustainable industrialization for inclusive growth, employment, and wealth creation.

Uganda is committed to achieving the 17 Sustainable Development Goals and has dedicated efforts, through NDP III, to realize the full potential of every Ugandan with emphasis on vulnerable and marginalized groups in society. This means walking the talk of “leaving none behind” as articulated in the SDGs. For this to be achieved, equal opportunities, issues of gender, discrimination and marginalization have been addressed when developing this DDP, and the subsequent BFPs and Annual Budgets should observe the same principle.

1.1 Background

1.1.1 Context of the District Development Plan

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

In the previous development plans, emphasis was put on service delivery in which the district was able to extend clean and safe water to the population, constructed classrooms and teachers’ houses, implemented Universal Primary Education, provided

minimum primary health care , maintained district and community roads, provided Agricultural advisory and extension services, supported various community development initiatives (especially for women, PWDs and Youth) and reduced effects of man's activities on environment and climate change through planting of trees and restoration of wetlands.

This plan is committed to promoting local economic development through public private partnership arrangements. However, attempts to implement projects under this policy were not successful under DDPII due limited collective understanding and appreciation.

Other Contexts:

In line with the Comprehensive National Development Planning Frame work (CNDPF) for government of Uganda, there are supposed to be a 30 year national vision implemented through three 10 year development plans, 6 five year sector/ local government development plans and 30 annual plans and budgets. Mbarara district is coming up with this 5 year development plan as part of the comprehensive national planning development frame work.

The 1995 constitution of the republic of Uganda stipulates a decentralized local government planning approach where the needs and aspirations of the people are supposed to determine how government units at the Local level do allocate and use public resources for development and service delivery.

This is implemented by the LG act CAP 243 section 35 clause 1 and section 36 clause 2 which designates district councils as planning authorities for the districts and mandates the district technical planning committees to coordinate and integrate all the sectoral plans of lower level local governments respectively.

The government of Uganda adopted a policy of Public Private Partnerships in 2010 as a tool for provision of improved public services and public infrastructure based on the principle of better value for money, appropriate risk transfer and management and taking advantage of private sector innovations. Mbarara district intends to apply this policy in its development of a satellite city that will accommodate housing estates, Modern shopping malls, recreation centres, state of art hotels and business incubation centre. In the same vein, the district will use the same principle in planning and development of the new district headquarters at Bwizibwera.

1.1.2 Description of the District Development Plan

As provided in the 1995 Uganda constitution, article 176 (b) states that decentralization shall be principle applying to all levels of local government and in particular, from higher to lower local government units to ensure peoples participation and democratic control in decision making.

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

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

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

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

1.1.3 Structure of the Development Plan

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

Chapter I covers; introduction, the background/context of the plan, planning process and district profile.

Chapter II covers a review of sector situations, analysis of cross cutting issues, Potential Opportunities Challenges and Constraints (POCC) analysis, review of previous planning performance, analysis of urban issues and standard development indicators are captured. Chapter III includes Program strategic directions as adopted from NDP III, relevant cross cutting issues, policies/ programs, district Vision, mission, goals, objectives and outcomes, specific program objectives, outcomes, outputs, strategies and interventions and a summary of projects are included.

Chapter IV looks at the plan implementation, coordination and partnership framework, Resource mobilization strategy and pre-requisites for successful implementation of the plan.

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

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

To facilitate alignment with the NDP III monitoring and evaluation framework, the district adopted the same monitoring and evaluation matrix as that of the NDPIII. The departments and LLGs implementing district activities completed a monitoring and evaluation matrix for the activities under their jurisdiction to be implemented for financial years 2020/2021 – 2024/2025.

Annexes describe the list of development project profiles, LGDP results matrix and cost implementation matrix.

1.2 District profile

1.2.1 Key Geographical information (soils, geophysical features, land Use and vegetations)

Mbarara District is located in south Western Uganda and it is bordered by Ibanda District to the north, Kiruhura District to the east, Mbarara City to the southeast, Rwampara to the southwest, Sheema District to the west and Buhweju District to the northwest.

Geographical Features:

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

Vegetation:

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

1.2.2 Administrative Structure (LGs and Administrative Units)

With Mbarara Municipality having been alleviated to City status with effect from 1st July 2020, Mbarara District now has 1 county of Kashari, 6 Sub counties, 5 Town councils, 46Town wards/Parishes and 359 Cells/villages. The Table 4 below shows the Town Councils and Sub counties.

Table 1.1: Administrative Units of Mbarara district

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

1.2.3 Demographic Characteristics:

The population projection for Mbarara district for 2019 stands at 166,000 comprising of 85,600 females and 80,400 males and is projected to increase to 200,000 by 2030. In

terms of percentage, females constitute 52 % while males constitute 48%. The growth rate average is 2.2 percent which is lower than the national one of 3 percent.

1.3 Historical Background:

The current Mbarara District Local Government comprises of Kashari County. This has been a result of continuous reduction of the district from the Greater Mbarara and most recently by taking away of Rwampara County which became an independent district effective 1st July 2019 and Mbarara Municipality that has been elevated to a city status beginning 1st July 2020.

1.3.1 District staffing:

The staffing of the district has been affected by the sharing of staff with Rwampara district and currently has some staffing gaps especially for traditional civil servants. Council, PAC, and Land boards are fully filled. The staffing currently stands at 75.8% which is not healthy for an old district like Mbarara. This plan will address this matter when it receives funding and clearance from the central government. The table below gives a detailed picture of the staffing levels;

Table1.2: Staffing levels of Mbarara District local government

| Sn | Department | Positions available | Positions Filled | Gap | % age filled |
|----|------------------------------|---------------------|------------------|------------|--------------|
| 1 | Chief Administrator's office | 3 | 3 | 0 | 100 |
| 2 | Administration | 44 | 34 | 10 | 77.2 |
| 3 | Human Resource | 4 | 4 | 0 | 100 |
| 4 | Statutory bodies | 5 | 3 | 2 | 60 |
| 5 | PDU | 2 | 2 | 0 | 100 |
| 6 | Finance | 12 | 8 | 4 | 66.6 |
| 7 | Education (DEO's office) | 7 | 7 | 0 | 100 |
| | Teaching Staff | 1067 | 790 | 277 | 74.2 |
| 8 | Works and Technical Services | 16 | 15 | 1 | 93.7 |
| 9 | Community Based Services | 5 | 2 | 3 | 40 |
| 10 | Natural Resources | 10 | 9 | 1 | 90 |
| 11 | Planning | 3 | 3 | 0 | 100 |
| 12 | Internal Audit | 3 | 2 | 1 | 67 |
| 13 | Health (DHO's office) | 11 | 8 | 3 | 72.2 |
| | HCIV | 48 | 36 | 18 | 70.8 |
| | HCIII | 102 | 109 | -7 | 106.9 |
| | HCII | 72 | 39 | 33 | 54.1 |
| 14 | Production and Marketing | 11 | 9 | 2 | 81.8 |
| 15 | Trade, Industry and LED | 4 | 3 | 1 | 75 |
| 15 | Sub-counties | 102 | 74 | 28 | 72.5 |
| | Total | 1531 | 1160 | 377 | 75.8 |

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

1.3.2.1 State of the Environment:

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

In the previous DDP, mainstreaming of environment and sustainable use of natural resources in departmental plans was emphasized. Projects such as Irrigation, tree planting, agro forestry have been implemented.

1.3.2.2 Forestry:

Forest cover in the district has reduced from 20% to 8 % as a result of opening up land for farming (crops and cattle) and the dependence of 90% of the district population on fuel wood and charcoal.

1.3.2.3 Existing Rivers, Wetlands, and other drainage options:

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

1.3.2.3 Water:

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

1.4. Social – economic infrastructure

(life standards indicators; Local economy analysis; livelihood patterns; human settlement patterns; productive resources and Economic Activities of a LG; etc.)

1.4.1 Life standards indicators

1.4.1.1 Local economy analysis;

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

1.4.1.2 Under Agriculture;

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

Table 1.3: Major crops in Mbarara

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

Coffee has one major store and processing plant of Banyankore coffee hurry located in Mbarara town while other small processing plants are mainly in Ndejja sub-county

Table 1.4: Types of Livestock in Mbarara District

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

Table 1.4: Interventions for Economic Empowerment

| Intervention | No. of People and groups | Total Investment |
|--|---------------------------------|------------------|
| Number of Youth Livelihood Program (YLP) beneficiaries | 1089 Beneficiaries 95 groups | 933,652,228sh. |
| Number of Uganda Women Entrepreneurs Program (UWEP) beneficiaries | 774 women 79 groups | 426,491,343sh. |
| Number of Social Assistance Grant for Empowerment (SAGE) beneficiaries | 2378received | 356,700,000sh |
| Total distribution of inputs; | | |
| - Coffee | 52,597farmers | 3,334.109,116sh. |
| - Heifers | 284farmers | 639,000,000sh. |
| - Pigs | 50farmers | 60,800,000sh. |

| | | |
|--|---------------------------------|------------------|
| - Poultry | 104farmers | 64,800,000sh. |
| - Fish fingers | 153farmers | 38,549,200sh. |
| - Abattoirs | | |
| - Cattle loading sites | | |
| - Agric. equipment | 05groups | 730,667,825sh. |
| Number of Youth Livelihood Program (YLP) beneficiaries | 1089 Beneficiaries 95 groups | 933,652,228sh. |
| Number of Uganda Women Entrepreneurs Program (UWEP) beneficiaries | 774 women 79 groups | 426,491,343sh. |
| Number of Social Assistance Grant for Empowerment (SAGE) beneficiaries | 2378received | 356,700,000sh |
| Total distribution of inputs; | | |
| - Coffee | 52,597farmers | 3,334.109,116sh. |
| - Heifers | 284farmers | 639,000,000sh. |
| - Pigs | 50farmers | 60,800,000sh. |
| - Poultry | 104farmers | 64,800,000sh. |
| - Fish fingers | 153farmers | 38,549,200sh. |
| - Abattoirs | | |
| - Cattle loading sites | | |
| - Agric. equipment | 05 groups | 730,667,825sh. |

1.4.2 Livelihood Analysis

The analysis of the livelihood is intended to determine the sources and status of livelihood for different groups in the district.

Table 1.5: Livelihood Analysis Matrix

| Category of people | Location | Core Need | Intervention | Timeframe |
|--------------------|---------------|---|--|-----------|
| PWDs | District wide | Empowerment | Affirmative action Provision of Relevant appliances sensitization | Annually |
| Women | District wide | Powers/freedom to use, allocate & own resources | IGAs | Annually |
| Elderly | District wide | Psyco-social support Care | Advocacy for their services and rights | Annually |

| | | | | |
|---|---------------|--|--|----------|
| | | Medication | | |
| PLWA | District wide | Psyco-social support Treatment and Drugs | Provision of drugs Staffing health Centres to full capacity | Annually |
| Able bodied men | District wide | Employment | Encourage investors | Annually |
| Youth, persons aged between 18 and 30 years | District wide | Employment Education | Encourage investors USE | Annually |
| Children, persons below 18 years of age | District wide | Education Care and support | Provision of education facilities. UPE and USE. | Annually |

1.4.3 Livelihood Analysis for Social Groups

The social groups include children, youths, women, PWDs (Bad cases), PLWA (acute cases) and Able-bodied men.

Table 1.6: Livelihood Analysis for Social Groups

| Group | Resource ownership | Access to use resources | Decision to allocate resources | Sources of income | Goods and services consumed |
|----------|---|---|------------------------------------|--|--------------------------------------|
| Children | Do not own | Most of them do not have access | Do not decide | None | Dependent on parents or caretakers |
| Youths | Limited if still under care of parents | Limited if still dependent on parents/guardians | None if still dependent on parents | Employment Borrowing Business | Based on status of dependence |
| Women | Majority do not own especially if still married | Limited to resources used in domestic consumption goods | Rare | Limited for most women especially in rural areas | Vary from women group to women group |

| | | | | | |
|--------------------|------------------------------------|-------------|-------------------------------|-------------------------------|---------------------------------------|
| PWDs (Bad cases) | Dependent on rank in the household | Rare access | Limited if not household head | Limited resource ownership to | Dependent on relatives and caretakers |
| PLWA (acute cases) | Owens if head of household | Rare access | Rare | None if no owned resources | Dependent on relatives and caregivers |
| Able bodied men | Own and control | Full access | Full decision | Produce, livestock, loans. | Wide range |

1.4.3.1 Human settlement patterns

Settlement Patterns:

Mbarara district population is unevenly distributed with the settlements under one county of Kashari after the removal of Rwampara and Mbarara City. Some settlements in Kagongi, Bukiro, Rubindi and Bubare are densely populated while others (Rubaya and Kashare) are sparsely populated. The residents are mostly sparsely populated with homesteads scattered simply because of cattle rearing.

Urban settlements:

Densely populated: Rubindi-Ruhumba and Bwizibwera-Rutoma
And less dense town councils; Nyabisirira, Bukiro and Rwanyamahembe which are the most recently gazetted Town councils.

Rural settlements:

These are mainly in the sub counties of Rubaya, Kashare, Bubare, Kagongi and Bukiro. Sparsely populated ones are Rubaya and Kashare which dominantly cattle keepers. And their homesteads are on farms.
The sub counties which have a bigger population are Kagongi, Bubare and Bukiro of which mainly are crop farmers. The other homesteads are along the main Mbarara-Ibanda highway.

CHAPTER 2

2.0 SITUATION ANALYSIS (15-20 pages)

2.1 Introduction

This covers a review of sector situations, analysis of cross cutting issues, Potential Opportunities Challenges and Constraints (POCC) analysis, review of previous plan performance, analysis of urban issues and standard development indicators are captured. It is the basis for adoption and adaption of the NDP III program objectives, outcomes, outputs and interventions. In addition, it provides information on areas for improvement and projects that require to be rolled over from DDPII to DDPIII either because they are incomplete or have not been implemented but are still priorities of the district. The table below presents an Analysis of District Potentials, Opportunities, Constraints and Challenges.

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

| Sn | Development issues | Potentials | Opportunities | Constraints | Challenges |
|----|---|--|--|---|---|
| 1 | Limited physical and land use planning. | <ul style="list-style-type: none"> - Existence of District Physical Planner - Existence of District Physical Planning Committee | <ul style="list-style-type: none"> - Enabling government policies - Availability of support from relevant ministries - Existence of specialists in the private sector | <ul style="list-style-type: none"> - Staff structure rigidities - Lack of adequate staff for physical and land use planning - Lack of grant for supporting physical planning - Poor planned towns | <ul style="list-style-type: none"> - Limited funds for staff salaries - Building without approved plans |
| 2 | Food insecurity and low household incomes | <ul style="list-style-type: none"> - The two rain seasons a year allows crop and animal for production throughout the year - Urban centres which provide market for our produce - Availability of factories for | <ul style="list-style-type: none"> - East African free trade zone which allows free movement and trade in all East African Counties and COMESA free trade arrangement provide | <ul style="list-style-type: none"> - Unfenced markets and markets operating on private land. - Poor attitude towards work and poor work environment | <ul style="list-style-type: none"> - Un predictable weather conditions - Low prices for agricultural products - Rampant outbreak diseases (FMD, BBW) |

| | | | | | |
|---|---|--|--|---|---|
| | | <p>value addition on crop, livestock and fish products for export which provides more market for our produce</p> <ul style="list-style-type: none"> - Availability of financial institutions to provide credit to invest in Agriculture production - Fertile soils throughout the district which favor crop and animal production - Availability wetlands, rivers and springs that provide water for aquaculture and irrigation - Availability of enough land for animal grazing | <p>a wide market for our produce.</p> <ul style="list-style-type: none"> - Good Governance and political stability which provide favorable climate invest in agriculture and production at large. - Existence of strong private sector | <ul style="list-style-type: none"> - Land fragmentation and land degradation | <ul style="list-style-type: none"> - New and continuously coming up pests and diseases - Fake agricultural inputs and drugs on markets |
| 3 | <p>Continuous reduction water levels and general degradation of river Rwizi and its catchment areas</p> | <ul style="list-style-type: none"> - Political Commitment - Availability of training institutions equip the population with the relevant skills - Availability of staff in the local governments | <ul style="list-style-type: none"> - Enabling government policies - Central Government Funding | <ul style="list-style-type: none"> - Lack of departmental vehicle for continuous monitoring - Lack of the awareness among the communities | <ul style="list-style-type: none"> - Erratic weather conditions and prolonged dry spells |
| 4 | <p>Seasonal nature of district roads and adverse terrain some areas.</p> | <ul style="list-style-type: none"> - Availability of road equipments and plants - Availability of staff in Engineering department - Availability of technical Institutions and Universities in and around | <ul style="list-style-type: none"> - Enabling government policies - Central Government Funding | <ul style="list-style-type: none"> - Low pay for road gangs - Encroachment of road reserve | <ul style="list-style-type: none"> - Failure to attract and retain highly trained staff - Scarcity of spare parts and skilled personnel to repair the road equipments |

| | | | | | |
|---|--|---|--|--|---|
| | | the district | | | |
| 5 | High levels of youth unemployment | <ul style="list-style-type: none"> - Availability of training institutions equip the population with the relevant skills - Strong private sector - Availability of programs supporting youth activities such as youth livelihood fund. - Availability of functional labour office - Political commitment. | <ul style="list-style-type: none"> - Enabling government policies such as LED policy and PPP. - Entrepreneurship training in secondary and post secondary Education | <ul style="list-style-type: none"> - Lack of commercial officers - Lack of business incubators | <ul style="list-style-type: none"> - Lack of land reserved for investors |
| 6 | Low levels of vocational skills | <ul style="list-style-type: none"> - Availability of training institutions equip the population with the relevant skills | <ul style="list-style-type: none"> - Enabling government policies | <ul style="list-style-type: none"> - Lack of equipments | <ul style="list-style-type: none"> - Un revised education curriculum at all levels |
| 7 | Inadequate tax base and low business activity. | <ul style="list-style-type: none"> - Good communication structure with good roads mobile phone for easy movement of information, people and produce - Availability of financial institutions to provide credit - Urban centers which provide market for our produce - Mbarara is surrounded by countries which could otherwise be its markets - The District has a big population to consume the | <ul style="list-style-type: none"> - Enabling government policies - East African free trade zone which allows free movement and trade in all East Afrin countries and COMESA free trade arrangement provide a wide market for our produce. - Good governance and political stability - Strong private sector - A modern railway | <ul style="list-style-type: none"> - Poor attitude towards work and poor work environment - Unfenced markets and markets operating on private land - Lack of sanitary facilities in most markets and Garbage accumulation in Matooke markets - Lack of business incubators | <ul style="list-style-type: none"> - Large informal sector - Large subsistence sector |

| | | | | | |
|---|---|---|---|--|--|
| | | <p>local products</p> <ul style="list-style-type: none"> - Central location in the Western region makes it a business center for this region. - Improve road network makes every point of district accessible for any business deals. - Availability of training institutions equip the population with the relevant skills. | <ul style="list-style-type: none"> line to be constructed through the district - Rural electrification | | |
| 8 | Low levels of water for domestic, commercial and for production | <ul style="list-style-type: none"> - Availability of river Rwizi with in district, - The two rain seasons a year - Availability wetlands, rivers and springs that provide water for aquaculture and irrigation - Staff availability for water department | <ul style="list-style-type: none"> - Enabling government policies - Central Government Funding - Presence of development partners like National water and Sewerage Corporation | - Long procurement process | - Erratic weather conditions and prolonged dry spells |
| 9 | Low tourism activities | <ul style="list-style-type: none"> - Availability of cultural diversity and cultural heritage sites - Presence of physical features like Kagongi hills and Kibingo caves Presence of a model village in Bubaare subcounty. - Presence of the long | <ul style="list-style-type: none"> - Support from ministry in form of capacity building - Elevation of Nyakishara air strip into an airport - Communication by govt to promote tourism - Political stability to | <ul style="list-style-type: none"> - Limited funding - Lack of departmental equipment to aid tourism like cameras, binoculars, hiking gadgets - Inadequate staffing | <ul style="list-style-type: none"> - Competition from neighboring districts and countries. - Poor services delivery mainly in the hotel and accommodation industry - Poor training of tour and travel |

| | | | | | |
|----|--|--|---|---|---|
| | | <p>horned Ankole cattle</p> <ul style="list-style-type: none"> - Presence of potential home stays in Bubaare | <p>foster tourism</p> | | <p>companies</p> <ul style="list-style-type: none"> - Limited marketing due to insufficient funding |
| 9 | Inadequate school infrastructure | <ul style="list-style-type: none"> - Existence of Engineering staff for supervision - Committed political leadership - Some local revenue available to support development of school infrastructure | <ul style="list-style-type: none"> - Central Government funding - Enabling government policies - Communities willingness to provide land | <p>Inadequate accommodation for hire around schools</p> | <ul style="list-style-type: none"> - Inadequate funding from the centre |
| 10 | Underfunding of the district and local governments | <ul style="list-style-type: none"> - Good will by the District leadership. - Availability of Central government transfers - Anticipation of improvement on local revenue collection | <ul style="list-style-type: none"> - Willingness of civil society and donors to contribute/donate (MIFUMI, TPO etc ,) | <ul style="list-style-type: none"> - Inadequate capacity in proposal writing. - Low morale among civil servants - Council much interested in infrastructure development rather than community development services (which cannot be quantified) - Ever declining sources of local revenue | <ul style="list-style-type: none"> - Declining Central Government transfers to local governments - Donor fatigue - Unclear guidelines for utilization of central government transfers by districts and lower local governments |
| 11 | Inaccessibility to public establishments, lack of assistive appliances and | <ul style="list-style-type: none"> - Staff with knowledge on Disability issues - District leadership is disability sensitive - Disability issues have | <ul style="list-style-type: none"> - Good working relationship with other stake holders - Willingness of donors to support | <ul style="list-style-type: none"> - Underfunding - In-fighting/ disagreements among PWDs | <ul style="list-style-type: none"> - Negative attitude towards disability issues - Inadequate assistive appliances |

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|----|--|---|---|---|---|
| | absence of Sign language interpreters in public places | been mainstreamed in all district plans and budgets - Availability of disability leadership structures at all levels | disability programs - Communities are aware of disability improvement programs | | - Inadequate sign language interpreters - Inaccessibility to specialized health services |
| 12 | Repayment of Youth Livelihood Program and UWEP funds | - Committed Staff - Political support | - Availability of funds from center | - Inadequate funding for supervision | - Repayment - Long process of accessing funds |
| 13 | Lack of startup capital | - Availability of Agri-business potentials. - Availability of favorable policies like industrialization. - | - Availability of grants like WEP, YLP, Micro Finance Centre, Uganda Development Bank and Other finance institutions. - Creation of TILED to create awareness of the many ways of raising capital. | - Lack of collateral security - Inadequate strategic financial planning skills - High cost of finance (interest costs) - Limited innovations | - Grants treated as political favors - Limited research and innovations - Lack of saving culture - Short-termism (thinking of gaining faster than anticipated) |
| 14 | Lack of startup capital for business | - Availability of Agri-business potentials. - Availability of favorable policies like industrialization. - | - Availability of grants like WEP, YLP, Micro Finance Centre, Uganda Development Bank and Other finance institutions. - Creation of TILED to create awareness of the many ways of | - Lack of collateral security - Inadequate strategic financial planning skills - High cost of finance (interest costs) - Limited innovations | - Grants treated as political favors - Limited research and innovations - Lack of saving culture - Short-termism (thinking of gaining faster than anticipated) |

| | | | | | |
|----|--|--|--|---|---|
| | | | raising capital. | | |
| 15 | Limited entrepreneurship skills | <ul style="list-style-type: none"> - Presence of universities Like, MUST, Bishop Stuart and others - A deliberate policy of skilling Uganda - Many avenues for enterprise development | <ul style="list-style-type: none"> - The establishment of Excel business incubation Centre at Biharwe - | <ul style="list-style-type: none"> - High cost of capital - High cost of education - Lack of Apprenticeship skills - Short termism | <ul style="list-style-type: none"> - High Attitude towards white color jobs - Less stewardship attitude |
| 16 | Shortage of utilities (water and electricity) | <ul style="list-style-type: none"> - There are alternative sources to sustainable water supply like water harvesting and use of stand-by generators and solar systems - Willingness of the community to provide land for water sources | <ul style="list-style-type: none"> - Favourable government policies – formation of water committees and funding in some areas (borehole construction and maintenance) - Rural electrification programs | <ul style="list-style-type: none"> - Lack of financial capacity to extend water supply to production facilities. - Absence of operation and maintenance plans for utility systems | <ul style="list-style-type: none"> - Dwindling government support in the utility sectors - Extended droughts that reduce water levels and dry up some sources |
| 17 | Inadequate funds for infrastructure-teachers' houses, classrooms, pit latrine stances etc. | <ul style="list-style-type: none"> - Willingness of Foundation Bodies to offer land - PTA, parents' willingness to contribute funds. | <ul style="list-style-type: none"> - Favourable government policies. UPE - Availability of government grants like SFG, Transitional Grant. - Willingness of civil society and donors to contribute/donate - Presence of private schools as an alternative. | <ul style="list-style-type: none"> - Un-favourable political pronouncements. - Lack of capacity for proposal writing. - Absence of incentives for proposal writing. | <ul style="list-style-type: none"> - Declining funds from Central Government |
| 18 | Inadequate funds | <ul style="list-style-type: none"> - Willingness of Foundation | <ul style="list-style-type: none"> - Favourable | <ul style="list-style-type: none"> - Un-favourable | <ul style="list-style-type: none"> - Declining funds from |

| | | | | | |
|----|---|--|--|--|---|
| | for infrastructure - teachers' houses, classrooms, pit latrine stances etc. | <p>Bodies to offer land</p> <ul style="list-style-type: none"> - PTA, parents' willingness to contribute funds. | <p>government policies. UPE</p> <ul style="list-style-type: none"> - Availability of government grants like SFG, Transitional Grant. - Willingness of civil society and donors to contribute/donate - Presence of private schools as an alternative. | <p>political pronouncements.</p> <ul style="list-style-type: none"> - Lack of capacity for proposal writing. - Absence of incentives for proposal writing. | Central Government |
| 19 | Poor performance in some schools | <ul style="list-style-type: none"> - Willingness of parents to support infrastructure devt in schools. - Presence of DOS and Academic Committee. - Willingness of PTA to contribute towards teachers' welfare -meals. - Willingness of parents to send their children to Government schools. | <ul style="list-style-type: none"> - Willingness of Government to fund wage bill for recruiting teachers. - Willingness and availability of Civil Society like USAID/RTI to provide trainings and material on literacy. - Ability of government to send UPE capitation in schools for scholastic materials and other management issues. - Good performance of private schools to | <ul style="list-style-type: none"> - Inability of the head teachers to supervise the teachers. - Existence of conflicts between head teachers, teachers, and management committees. - Inability of parents to provide adequate food and scholastic materials to pupils. | <ul style="list-style-type: none"> - Declining funds for inspection and monitoring of schools by government. - Existence of economic activities around the school environment like markets, quarries etc. |

| | | | | | |
|----|-----------------------------|--|---|--|--|
| | | | compliment public ones. | | |
| 20 | Poor hygiene and sanitation | <ul style="list-style-type: none"> - Presence of sanitation committee in schools. - Availability of safe water sources within the school premises (community) in few schools. | <ul style="list-style-type: none"> - Availability and willingness of Central Government through DWD to extend safe water to communities and schools. - Presence of Donor Agencies to train on good hygiene and sanitation practices. | <ul style="list-style-type: none"> - Existence of Health Committees that are inactive. - Inability of PTA to put in place the required facilities like pit latrines, urinals. - Declining frequency of monitoring and supervision. | <ul style="list-style-type: none"> - Extended droughts that make water scarce. - Declining funding from central government to construct health and sanitation related facilities, DEDEG SFG. |
| 21 | Water shortage | <ul style="list-style-type: none"> - Alternative sources to sustain safe water within. - Willingness of some parents, foundation bodies to contribute some funds towards water developments. - Willingness of the community to provide land for water sources | <ul style="list-style-type: none"> - Presence of donors like Rotary to provide/extend water services. - Favorable government policies – formation of water committees and funding in some areas (borehole construction and maintenance) | <ul style="list-style-type: none"> - Lack of financial capacity to extend water to schools. - Absence of operation and maintenance plans. - Absence/inability of providing security during holidays to safely protect equipment that is vandalized. | <ul style="list-style-type: none"> - Declining government funding -removal of community tanks. - Extended droughts that dry up sources. |
| 22 | Poor nutrition status | <ul style="list-style-type: none"> - Ability of Some parents to provide home grown nutritious foods like vegetables, fruits. | <ul style="list-style-type: none"> - Presence of donors and agencies to support schools in nutrition programs – SNV/CEGED. | <ul style="list-style-type: none"> - Laziness of parents and caregivers. - Inability of schools to engage pupils in agriculture related | <ul style="list-style-type: none"> - Extended droughts and storms that ravage crops. - Political interference in implementation of |

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| | | <ul style="list-style-type: none"> - Presence of land at some schools has supported nutrition. - Having food committees in place. | <ul style="list-style-type: none"> - Willingness of foundation bodies to provide land for cultivation and plant food crops. - Existence of government programs like OWC UWEP that provide inputs and equipment. | <ul style="list-style-type: none"> practices (skills) - Parents mentality of putting all food items on sale (cash economy) - Limited awareness to parents/community on food production and preservation. | <ul style="list-style-type: none"> policies on school feeding programs. - Pests and diseases. - Competition from industrialists, millers, milk related industries, food processing plants, etc. - urban Centres |
| 23 | Limited co-curricular activities and other materials /equipment | <ul style="list-style-type: none"> - Willingness of parents to allow their children participate in co-curricular activities. - Existence of massive untapped talent with the pupils. | <ul style="list-style-type: none"> - Favorable government policies on co-curricular activities (Education of the body, mind and soul) - Government funding of co-curricular in schools. - Willingness of co-operate organizations like Coco-Cola, Banks to arrange competitions. - Recruitment of Sports Officer at District level by | <ul style="list-style-type: none"> - Limited land for expansion to put in place playgrounds. - Inability to write proposals on sports funding in schools. - Limited knowledge on co-curricular activities by some teachers. | <ul style="list-style-type: none"> - Declining government funding to districts. This District missed out completely in co-curricular funds this FY. - Absence of equipment in the existing stadia. |

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|----|---|--|---|--|---|
| | | | government. | | |
| 24 | Low levels of water for domestic commercial and for production | <ul style="list-style-type: none"> - Availability of river Rwizi within the district - The two rain seasons a year - Availability of wetlands and springs that provides water for irrigation - Staff available for water department - Underground water | <ul style="list-style-type: none"> - Enabling Government policies - Central government funding - Presence of development partners like national water, Acord, Ankole diocese - Availability for equipment of water for production | <ul style="list-style-type: none"> - Lengthy procurement process - Government taxes on water projects. - Lack of transport means - Lack of assistant Engineering officer | <ul style="list-style-type: none"> - Erratic weather conditions and prolonged dry spells - Limited funding - Population pressure on wetlands and water catchment basins - High cost of contracting water and sanitation facilities. |
| 25 | Poor Record keeping in lands section | Presence of records officers in lands management | Available office space | Lack of digitalized systems for managing records in lands office | <ul style="list-style-type: none"> Lack of cabins Lack of computers |
| 26 | Delays in approval of land titles | Presence of active land board | Public land that is not surveyed | Poor funding of the land board | <ul style="list-style-type: none"> Encroachment on government land Increased land conflicts/cases |
| 27 | Degradation of wetlands | Presence of staff and Environment Protection Police Unit | Government political will Community support | Poor funding of restoration and monitoring activities | <ul style="list-style-type: none"> Re-encroachment of fragile ecosystems Loss of wetland coverage |
| 28 | Encroachment on government land | Presence of staff surveyor | Presence of private surveyors Regional Land Office | Lack of RTK | In adequate funding |
| 29 | Information management and reporting system for the collection, storage and management of | Trained staff | Favorable government policies on environment and natural resources | Lack of equipment for data collection and analysis | <ul style="list-style-type: none"> In adequate funding Decline in natural resources asset base |

| | ENR data | | | | |
|----|--|---|---|--|--|
| 30 | Bare hills | Trained staff Civil Society | Availability of tree seedlings | Poor planting culture by the communities | Continued loss of forest coverage |
| 31 | Lack adequate ICT infrastructure | <ul style="list-style-type: none"> - Presence of Office Space - Availability of internet presence - Presence of District ICT Committee | <ul style="list-style-type: none"> - Willingness of Central Government through NITA U to extend Internet services (Hot spots) - Willingness of the Central government to make Mbarara a digital work place through NITA U | <ul style="list-style-type: none"> - Inadequate funds to support existing infrastructure | <ul style="list-style-type: none"> - Increasing demand for ICT services - Ever changing technologies that requires regular updates |
| 32 | Low agricultural production and productivity | <ul style="list-style-type: none"> - Availability of willing and hardworking farmers - Trained and qualified staff - Availability of arable soils | <ul style="list-style-type: none"> - Good Government and policies - Availability of research Institutions - Existence of development partners | Poor quality Agro-inputs, Chemical and acaricides | Intense dry spells |
| 33 | Few farmer groups, Associations and Cooperatives | <ul style="list-style-type: none"> - Availability of CDO and Agricultural extension staff at sub counties - Farmers' willingness to form organisations - Existence of offices to handle issues of group registration | Existence of Government policies supporting it | <ul style="list-style-type: none"> poor leadership skills poor record keeping | political interference |
| 34 | Inadequate Transport facilities and equipments | <ul style="list-style-type: none"> - The district has drivers - All staff have motorcycle riding skills | Existence of Grants from Central Government | <ul style="list-style-type: none"> - Hiring Transport is expensive - Repairing of old motorcycles is expensive | Inadequate funding |

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|----|--|---|--|--|---|
| | | | | - Inadequate local revenue | |
| 35 | Inadequate Agricultural Extension Delivery | <ul style="list-style-type: none"> - Skilled and trained staff - Some organised farmers' groups - Availability of Development partners | <ul style="list-style-type: none"> - Availability of stations - Availability of Training Institutions and Universities - Farmer to extension approach. | <ul style="list-style-type: none"> - Limited funds - Inadequate supervision of staff - Low capacity building workshops and seminars | <ul style="list-style-type: none"> - Delayed release of funds - High cost of maintenance |
| 36 | Low value addition enterprises | <p>Availability of electricity in some areas</p> <p>Good rural roads</p> | <ul style="list-style-type: none"> - Availability supporting policies - Availability of technical staff - Availability of market for processed products | <ul style="list-style-type: none"> - Availability of packaging materials - Poor feeder roads | High production cost |
| 37 | Poor farm records | <ul style="list-style-type: none"> - Some farmers are illiterate - Availability of staff to train them - Availability of modern technologies | Availability of training materials | some farmers are illiterate | |
| 38 | Poor post-harvest handling methods | <ul style="list-style-type: none"> - Availability of skilled staff - Availability demand of Agricultural produce | Availability of Development partners | <ul style="list-style-type: none"> - Storage pests - Poor storage facilities | climate change |
| 39 | Health Infrastructure development | <ul style="list-style-type: none"> - Available Land with Titles. - Strong politic will and commitment. - Good governance and leadership. | <ul style="list-style-type: none"> - Availability of interested development partners. - Policy document available (PP Policy). | <ul style="list-style-type: none"> - Limited/No funding for capital development in health and maintenance of the already established structures. | <ul style="list-style-type: none"> - Limited/No funding for all the desired Capital Development for Health |

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|----|--|--|---|---|---|
| 40 | High disease burden of communicable diseases | <ul style="list-style-type: none"> - Availability of the appropriate diagnostic tools. - Established work force of Health workers (HRH) - Availability of improved health facility infrastructure (environment). - Availability of a functional referral system. | <ul style="list-style-type: none"> - Availability of stakeholders in the control and prevention of communicable diseases. - Accessible health facilities. - Availability of policy documents and guidelines. - Availability of Training institutions. | <ul style="list-style-type: none"> - Stock outs of Essential Medicines and medical supplies - An inefficient referral system in terms of vehicles and fuel. | |
| 41 | Burden of NCDs | <ul style="list-style-type: none"> - Uganda has a potential to access all the health foods that are key in the prevention of NCDS | <ul style="list-style-type: none"> - The UPHC protocols spear headed by the President of Uganda | <ul style="list-style-type: none"> - Inadequate /inappropriate diagnostic equipment for NCDS. | <ul style="list-style-type: none"> - Limited health financing (wage, medicines, equipment and logistics) |
| | | <ul style="list-style-type: none"> - Established work force of Health workers (HRH) - Availability of improved health facility infrastructure (environment). - Improved health workers staffing levels above average. | <ul style="list-style-type: none"> - Supportive stakeholders in the provision of food supplements - Availability of Nutritional Policy documents and guidelines. - Availability of training institution to provide the right information on life styles. | <ul style="list-style-type: none"> - Lack of emphasis on NCDs compare to curative medicine. - Severely limited financing for NCDS from Government, but also from other implementing partners. | |

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|----|---|--|---|--|--|
| 42 | High maternal, Neonatal and child deaths | <ul style="list-style-type: none"> - Availability of trained human resources for health. - Functional Health service delivery structure - A well planned and structured referral system - Availability of improved health facility infrastructure (environment) - Sensitised and responsive communities to modern child health services | <ul style="list-style-type: none"> - Accessible health facilities by the communities. - Supporting RMNCAH service stakeholders. - Availability of policy documents and guidelines. - Availability of Training institutions for in service training. | <ul style="list-style-type: none"> - An inefficient referral system in terms of vehicles and fuel. - Stock outs of EM/medical supplies - Women delivering at home are more celebrated than those who deliver at Health facilities (culture and tradition). - Community still believes in TBAs - Lack of basic utilities (water and electricity) | <ul style="list-style-type: none"> - Emerging antimicrobial resistance in the RX and management of CDS - Self medication and commercialised prescription. - Un controlled cross boarder movements. - Inappropriate definition of Gender roles and responsibilities during pregnancy. - Women of low social economic and education status. |
| 43 | Increasing demand for management and Disposal of medical and domestic waste generated | <ul style="list-style-type: none"> - Political will and commitment - Perceptive/communities - Network of VHTs | <ul style="list-style-type: none"> - Support from Implementing partners (USF). - Some financial support from 2/11 (29) Sub-Counties and Town Councils | <ul style="list-style-type: none"> - No of Health Assistants 4/14 (29%) - Seasonal/climatic interruption - Some negative political influence. | |

2.2 DDP II Performance

The performance of the second district development plan is presented on the basis of financial and physical performance for the last five years 2015/2016 - 2019/2020. Under Financial performance, consideration is made for both Revenue and Expenditure performance. While under physical performance, the plan looks at how different sectors performed on the set output targets over the last five years.

2.2.1 Revenue performance for the last five years 2015/2016 - 2019/2020

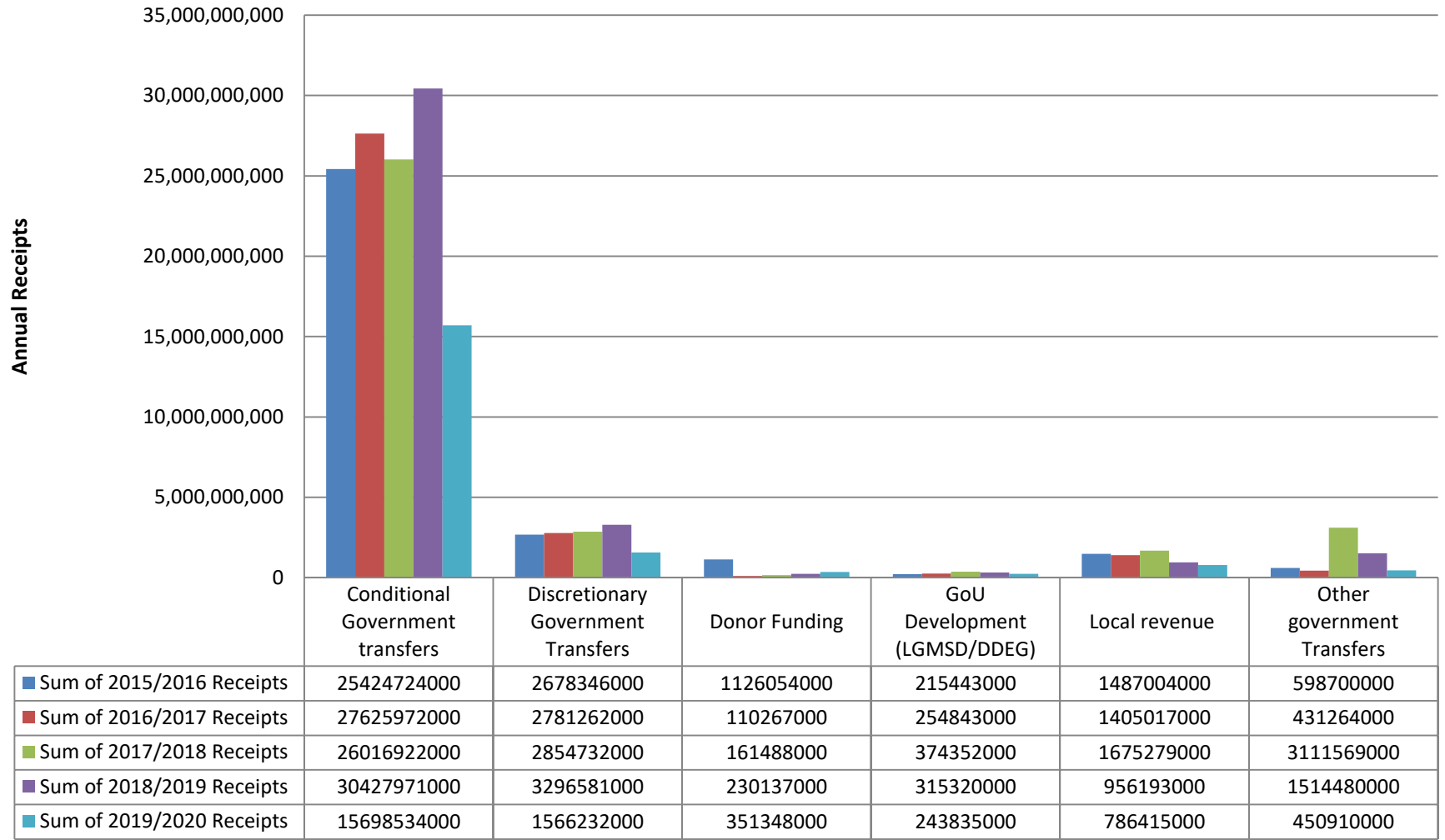
The overall revenue budget performance for the period under consideration(2015/2016 - 2019/2020), stands at 75.53% with local revenue performing at 81% .The low performance is attributed to the creation of Rwampara district and town councils of Bwizibwera- Rutooma and Rubindi- Ruhumba. The tables below give details on this performance.

Table 2.2 : Revenue Budget Performance for the last five years 2015/2016 - 2019/2020

| Source of funds | 2015/2016 | | | 2016/2017 | | | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | |
|------------------------------------|-----------------------------|--|----------------------|-----------------------------|--|----------------------|-----------------------------|---------------------------------|----------------------|-----------------------------|---------------------------------|----------------------|-----------------------------|---------------------------------|----------------------|
| | Approved Budget ('million) | Cumulative ('000) ('million) Receipts | % of Budget Received | Approved Budget ('million) | Cumulative ('000) ('million) Receipts | % of Budget Received | Approved Budget ('million) | Cumulative ('million) Receipts | % of Budget Received | Approved Budget ('million) | Cumulative ('million) Receipts | % of Budget Received | Approved Budget ('million) | Cumulative ('million) Receipts | % of Budget Received |
| Local revenue | 1,690,769,000 | 1,487,004,000 | 88% | 1,837,857,000 | 1,405,017,000 | 76% | 2,102,682,000 | 1,675,279,000 | 80% | 1,518,000,000 | 956,193,000 | 63% | 971,431,000 | 786,415,000 | 81% |
| Discretionary Government Transfers | 2,504,952,000 | 2,678,346,000 | 100% | 2,789,852,000 | 2,781,262,000 | 100% | 3,007,921,000 | 2,854,732,000 | 95% | 3,296,655,000 | 3,296,581,000 | 100% | 2,007,031,000 | 1,566,232,000 | 78% |
| Conditional Government transfers | 25,372,783,000 | 25,424,724,000 | 101% | 27,242,192,000 | 27,625,972,000 | 101% | 28,002,289,000 | 26,016,922,000 | 93% | 30,497,400,000 | 30,427,971,000 | 100% | 20,455,061,000 | 15,698,534,000 | 76.75% |
| Other government Transfers | 998,812,000 | 598,700,000 | 60% | 343,762,000 | 431,264,000 | 125% | 780,538,000 | 3,111,569,000 | 399% | 1,891,311,000 | 1,514,480,000 | 80% | 917,565,000 | 450,910,000 | 49% |
| GoU Develop | 215,443,000 | 215,443,000 | 100% | 254,84,000 | 254,843,000 | 100% | 374,352,000 | 374,352,000 | 100% | 315,320,000 | 315,320,000 | 100% | 243,835,000 | 243,835,000 | 100% |

| | | | | | | | | | | | | | | | |
|---|----------------------------|----------------------------|------------------|----------------------------|----------------------------|------------|----------------------------|----------------------------|------------------|----------------------------|----------------------------|------------|----------------------------|----------------------------|--------------------|
| ment (LGMS D/DDE G) | | | | | | | | | | | | | | | |
| Donor Funding | 793,291 ,000 | 1,126,0 54,000 | 142 % | 846,452 ,000 | 110,267 ,000 | 13% | 0 | 161,488 ,000 | 0 | 610,000, 000 | 230,137 ,000 | 38% | 610,000 ,000 | 351,348 ,000 | 57.6 % |
| Total Revenu es Shares | 31,576, 077,000 | 31,530, 271,000 | 100 % | 33,060, 116,000 | 32,353, 783,000 | 98% | 33,893, 430,000 | 33,819, 989,000 | 100 % | 37,813,3 66,000 | 36,425, 362,000 | 96% | 24,961, 088,000 | 18,853, 438,000 | 75.53 % |

Revenue 5 year Budget Performance Per Source



2.2.2 District expenditure Performance for the last five years 2015/2016 - 2019/2020

The district expenditure performance for the last five years stands at 75% with the best performing department being education at 68% while the poorest was Community based services at 23%.

Table 2.3 : District expenditure Performance for the last five years 2015/2016 - 2019/2020

| Sector | 2015/2016 | | | 2016/2017 | | | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | |
|---------------------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|
| | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent |
| Administration | 1,061,458,000 | 1,137,827,000 | 107% | 4,708,749,000 | 5,066,578,000 | 108% | 5,437,755,000 | 5,514,054,000 | 101% | 5,329,185,000 | 5,341,593,000 | 100% | 5,365,807,000 | 3,337,368,000 | 62% |
| Finance | 1,064,680,000 | 896,983,000 | 84% | 867,086,000 | 618,690,000 | 71% | 954,271,000 | 800,085,000 | 84% | 472,866,000 | 409,237,000 | 87% | 292,404,000 | 134,997,000 | 46% |
| Council and Boards | 4,166,744,000 | 3,925,028,000 | 94% | 1,085,686,000 | 952,804,000 | 88% | 1,157,232,000 | 1,026,237,000 | 89% | 1,025,011,000 | 1,085,482,000 | 106% | 726,694,000 | 390,282,000 | 54% |
| Production | 580,923,000 | 538,506,000 | 93% | 747,157,000 | 551,677,000 | 74% | 736,371,000 | 838,161,000 | 114% | 1,366,491,000 | 1,120,540,000 | 82% | 798,578,000 | 504,531,000 | 63% |
| Health | 3,583,543,000 | 3,888,275,000 | 109% | 3,677,421,000 | 2,493,373,000 | 68% | 2,869,351,000 | 2,587,600,000 | 90% | 4,238,274,000 | 3,711,870,000 | 88% | 2,932,112,000 | 1,554,339,000 | 53% |
| Education | 18,097,470,000 | 17,448,017,000 | 96% | 19,272,650,000 | 16,040,746,000 | 83% | 19,380,963,000 | 17,664,116,000 | 91% | 21,108,436,000 | 18,317,870,000 | 87% | 12,404,259,000 | 8,495,151,000 | 68% |
| Works | 1,112,549,000 | 846,185,000 | 76% | 996,409,000 | 852,460,000 | 86% | 1,157,586,000 | 1,080,757,000 | 93% | 1,904,415,000 | 1,420,142,000 | 75% | 768,765,000 | 510,317,000 | 66% |
| Water | 734,652,000 | 757,318,000 | 103% | 578,123,000 | 560,991,000 | 97% | 625,162,000 | 610,406,000 | 98% | 648,546,000 | 627,931,000 | 97% | 551,035,000 | 151,705,000 | 27.5% |
| Natural Resources | 209,561,000 | 186,455,000 | 89% | 194,422,000 | 151,946,000 | 78% | 213,843,000 | 189,619,000 | 89% | 265,399,000 | 153,774,000 | 58% | 167,360,000 | 71,837,000 | 43% |
| Community Based Services | 706,858,000 | 417,695,000 | 59% | 649,357,000 | 688,376,000 | 106% | 1,056,439,000 | 1,097,338,000 | 104% | 1,119,814,000 | 582,556,000 | 52% | 537,899,000 | 125,615,000 | 23% |

| | | | | | | | | | | | | | | | |
|------------------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|------------|-----------------------|-----------------------|------------|
| Planning | 166,304,000 | 162,528,000 | 98% | 191,485,000 | 141,068,000 | 74% | 217,327,000 | 267,558,000 | 123% | 265,173,000 | 170,351,000 | 64% | 304,836,000 | 77,090,000 | 25% |
| Internal Audit | 91,336,000 | 93,720,000 | 103% | 91,570,000 | 86,079,000 | 94% | 87,128,000 | 82,756,000 | 95% | 69,755,000 | 42,502,000 | 61% | 54,349,000 | 32,129,000 | 59% |
| Trade & LED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,364,000 | 30,843,000 | 58% |
| Grand Total | 31,576,077,000 | 30,298,535,000 | 96% | 33,060,116,000 | 28,204,791,000 | 85% | 33,893,430,000 | 31,758,686,000 | 94% | 37,813,366,000 | 32,983,848,000 | 87% | 24,961,088,000 | 18,684,410,000 | 75% |

District 5 year expenditure Performance

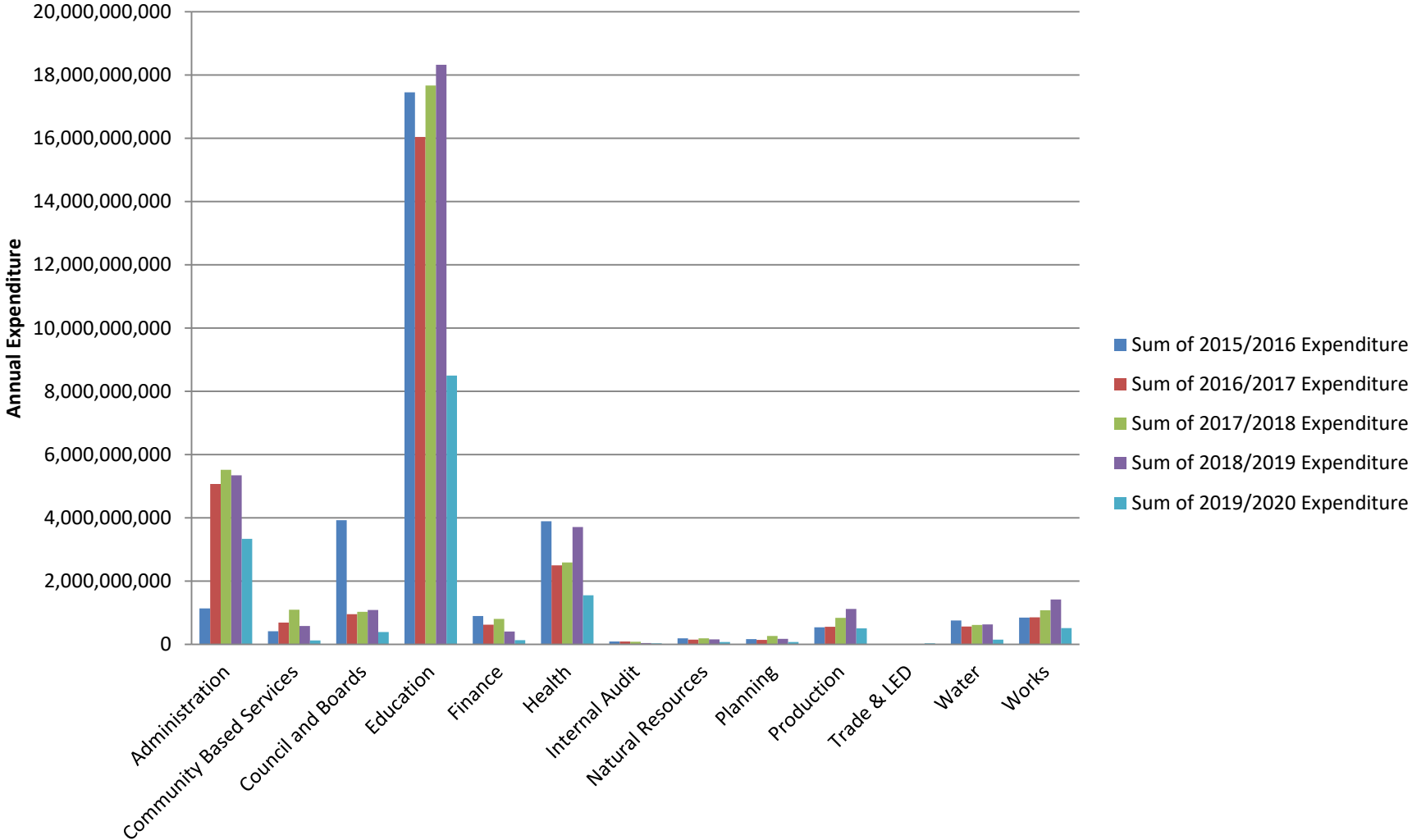
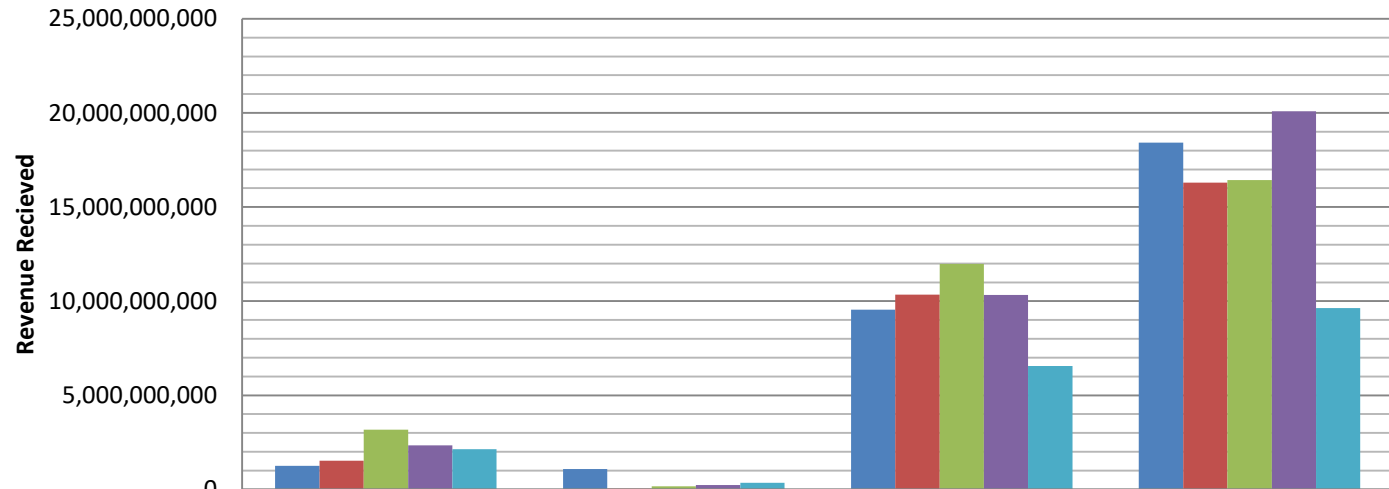


Table 2.4 District expenditure Performance per source category

| | 2015/2016 | | | 2016/2017 | | | 2017/2018 | | | 2018/2019 | | | 2019/2020 | | |
|------------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|-----------------------------|------------------------------------|--------------------|
| Sector | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent | Approved Budget ('million) | Cumulative Expenditure ('million) | % age Budget spent |
| Wage | 18,804,343,000 | 18,419,642,000 | 98% | 20,129,751,000 | 16,297,565,000 | 81% | 20,129,751,000 | 16,435,259,000 | 82% | 23,442,525,000 | 20,081,486,000 | 86% | 12,853,310,000 | 9,639,982,000 | 75% |
| Non Non-Wage Recurrent | 10,511,912,000 | 9,551,792,000 | 91% | 10,560,284,000 | 10,346,966,000 | 98% | 11,716,117,000 | 11,986,851,000 | 102% | 10,756,682,000 | 10,333,546,000 | 96% | 9,311,077,000 | 6,563,694,000 | 70% |
| Domestic Devt | 1,466,530,000 | 1,251,132,000 | 85% | 1,523,628,000 | 1,518,559,000 | 100% | 2,047,561,000 | 3,175,088,000 | 155% | 3,004,159,000 | 2,339,503,000 | 78% | 2,186,702,000 | 2,129,387,000 | 97% |
| Donor Devt | 793,291,000 | 1,075,970,000 | 136% | 846,452,000 | 41,700,000 | 5% | 0 | 161,488,000 | 0 | 610,000,000 | 229,313,000 | 38% | 610,000,000 | 351,348,000 | 58% |

District expenditure Performance per source category



| | Domestic Devt | Donor Devt | Non Non-Wage Recurrent | Wage |
|--------------------------------|---------------|------------|------------------------|-------------|
| ■ Sum of 2015/2016 Expenditure | 1251132000 | 1075970000 | 9551792000 | 18419642000 |
| ■ Sum of 2016/2017 Expenditure | 1518559000 | 417000000 | 10346966000 | 16297565000 |
| ■ Sum of 2017/2018 Expenditure | 3175088000 | 161488000 | 11986851000 | 16435259000 |
| ■ Sum of 2018/2019 Expenditure | 2339503000 | 229313000 | 10333546000 | 20081486000 |
| ■ Sum of 2019/2020 Expenditure | 2129387000 | 351348000 | 6563694000 | 9639982000 |

2.3 DDP II Physical Performance

The physical performance considers how the district performed in comparison with the plan set targets for the last five years sector by sector. Its importance is to identify incomplete projects to be considered in the next plan and also provide lessons why some targets were not met. Review considered Mbarara district before Rwampara was cut off in the first 4 years and only the Current Mbarara for the fifth and last year of the plan. The overall plan performance is rated to have been good.

Table 2.5: Performance of Education Department

| Core Project/Activity | Performance Indicator | Target | Achieved | Actual Expenditure | Remarks |
|--|------------------------|--------|----------|--------------------|--|
| Construction of Classrooms in primary schools | Number of classrooms | 32 | 32 | 1,034,620,528 | Completed |
| Construction of staff house at Katsikizi p/s | Number of staff houses | 1 | 1 | 106,621,521 | Completed |
| Construction of a seed secondary school (phase 1 at Bukiiro) | Number of seed schools | 1 | 1 | 783,951,914 | Phase 1 completed Phase2 to be carried out in the 3 rd DDP |
| Purchase of a double cabin pickup for education department | Number of pickups | 1 | 1 | 146,200,000 | Was purchased and is being used |
| Purchase of twin desks for primary schools | Number of twin desks | 437 | 437 | 86,966,700 | completed |

Table 2.6: Performance of Finance Department

| project/core activity | performance indicator | target | achieved | Actual expenditure | remarks |
|--|------------------------------------|--------|----------|--------------------|---|
| Valuation of properties in Town Boards for Property Tax | Number of Properties Valued. | 4 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| Fencing of markets (in partnership with LLGs) | Number of Markets fenced. | 4 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| procuring of land for markets/Taxi parks operating on private land. (in partnership with LLGs) | Number of land procured. | 4 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| Leveling and marruming of water logged markets | Marrammin g of logged markets. | 3 | 1 | 0 | There were no funds allocated for this activity in all the financial years. |
| Purchase of Departmental vehicle | Number of new vehicles for Finance | 1 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |

| | | | | | |
|--|---|----|---|-----------|---|
| | department | | | | |
| Construction of latrines in major markets. | Number of Markets Constructed. | 5 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| Purchase of land for garbage dumping | Acreage of Land purchased for garbage dumping. | 2 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| Policy formulation on management of District rentable properties | Number of policies on rentable properties. | 1 | 0 | 0 | There were no funds allocated for this activity in all the financial years. |
| Formulation of Local Revenue Administration Ordinance | Number of Revenue Ordinances | 1 | 1 | 1,000,000 | The Ordinance has been submitted to the solicitor General for review and onward submission to Uganda Printing and Publishing Corporation for Gazetting. |
| Enumeration/Assessment of eligible tax payers for LST (Schools, institutions, businesses etc) in partnership with LLGs | Number of Enumeration/ Assessment Registers. | 1 | 0 | 2,000,000 | Some sources of local revenue were assessed but others no funds available. |
| Purchase of computers | No of computers purchased. | 10 | 2 | 6,000,000 | Only two computers one a desktop and the other a laptop were bought as a result of allocation of less funds. |
| Mentoring of business owners ,schools, etc in elementary book keeping | Number of Reports of mentoring business owners, school. | 1 | 1 | 5,000,000 | The activity was done. |

Table 2.7: Performance of Production Department

| PROJECT/CORE ACITIVITY | PERFORMAN CE INDICATOTR | TARGET | ACHEIVED | ACTUAL EXPENDITURE | REMARKS |
|---|-------------------------|--------|-----------|--------------------|-----------------|
| Carrying out Integrated supervision of PMG activities in the counties | supervision visits | 17 | 17 | 5,980,000 | done as planned |
| Collecting and analyzing Agricultural data | data collection reports | 2 | 2 reports | 4,000,000 | done as planned |

| | | | | | |
|--|--|------------------------|--------------------------------------|------------|----------------------|
| Training of bee keepers and other bee stakeholders | No. of field visits | 124 | 230 | 17,500,000 | done as planned |
| Animals vaccinated against diseases like: FMD, Brucellosis, and Anthrax | no. of animals vaccinated | 100,000 | 244,754 animals | 12,000,000 | done as planned |
| Animal disease surveillance and monitoring through meat inspection and lab examination | No. of samples collected and handled, No. of animals inspected | 122,500 animals | 207,930 animals | 7,700,000 | done as planned |
| Farmers mobilized and trained on Livestock issues | | | 36 | 1,430,000 | done as planned |
| Construction of a small animal clinic Phase II | Construction work done | construction completed | phase II completed | 56,000,000 | done as planned |
| Supervisory visits to fish farmers and markets | no. of farm visits | 200 | 266 visits | 14,500,000 | done as planned |
| Monitoring and surveillance of BBW control activities | no. of field visits | 68 | 68 monitoring Visits | 10,500,000 | done as planned |
| Follow up and surveillance of invasive weeds | No. of follow up visits | 16 | 16 follow up visits | 2,000,000 | done as planned |
| Capacity Building of field staff and local leaders on pests and diseases of economic value | trainings held | one | one Training with 30 participants | 1,000,000 | done as planned |
| Running and managing a plant clinic | no. of training session held | 105 | 93 times | 14,000,000 | funds allowed only 9 |
| Monitoring, supervision and training of Rwampara tea project | supervisory and monitoring visits | 15 | 15 supervisory and monitoring visits | 3,000,000 | done as planned |
| Holding quarterly review meetings | Meetings held | 16 | 16 | 23,920,000 | done as planned |
| Fencings small animal's clinic | Clinic fenced | fence in place | Fencing was completed | 9,000,000 | done as planned |
| Procurement of video camera and accessories | Camera | 1 | 1 | 4,000,000 | |
| Procurement of three digital cameras | cameras | 3 | 2 | 2,000,000 | |

| | | | | | |
|---|--------------------------|-------------------|---|------------|---|
| procurement of spiral filling machine | machine | 1 | 1 | 1,750,000 | |
| procurement of filling cabinets | number procured | 6 | 5 | 2,900,000 | |
| procurement of office carpet | size procured | 400m ² | 400m ² | 2,000,000 | |
| procuring one honey processing equipment set | set procured | 1 | 1 | 11,000,000 | done as planned |
| setting up two irrigation demos | no. of sites | 4 | 4 | 84,000,000 | done as planned |
| connecting office to internet | no. of offices connected | 3 | 3 | 7,000,000 | done as planned |
| procuring two motorcycles | motorcycles procured | 4 | 4 | 38,000,000 | done as planned |
| Participating and attending National Agricultural show | show attended | 1 | 1 | 24,000,000 | done as planned |
| supervising and backstopping extension workers | No. of visists | 56 | 56 | 2,000,000 | done as planned |
| establishing zero grazing demos | No. of demos | 3 | 3 | 14,172,000 | done as planned |
| establishing 10 acres of brown steak resistant cassava Demo | No. of demos | 10 | 10 | 21,610,000 | done as planned |
| Establishing one acre of improved Irish potato demo | Demo established | 1 | 1 | 3,530,000 | done as planned |
| Advising farmers in vermin control of major enterprises | advisory visits | 30 | 30 | 2,500,000 | done as planned |
| Participating and attending National Agricultural show | show attended | 1 | The funds were used to construct a plant clinic bec | 24,000,000 | Covid-19 did not allow the show to take place |
| supervising and backstopping extension workers | No. of visits | 56 | 56 | 2,000,000 | done as planned |
| establishing one Aquaculture demo center in Rubindi | demo established | 1 | 1 | 15,400,000 | done as planned |
| procurement and installation of a water tank at small animal's clinic | tanks installed | 1 | 1 | 3,500,000 | done as planned |

Table 2.8: Performance of Trade, Industry & Led Department

| S/N | PROJECT/CORE ACTIVITY | LOCATION | PERFORMANCE INDICATOR | TARGET | ACHIEVED | PROJECT /ACTIVITY COST | ACTUAL EXPENDITURE | REMARKS |
|-----|---|------------------|----------------------------------|--------|----------|------------------------|--------------------|--------------------------|
| 01 | Sensitization and training of Business communities on Compliance issues | All Sub-counties | No. of meetings held | 148 | 138 | 2,120,000 | 16,604,000 | Achieved |
| 02 | Inspection and Supervision of Weighing Machines and Scales in Collaboration with UNBS | District wide | No. of Weighing Scales inspected | 11250 | 1198 | 2,279,000 | 14,346,000 | More funds needed |
| 03 | Arbitration of issues in co-operatives and SACCOS | Bukiro | No. of reports in place | 01 | 01 | 450,000 | 450,000 | The Issues were resolved |
| 04 | Production, Maintaining of Tourism sites and hotels data base in the District. | MDLG and MMC | Tourist site database | 150 | 150 | 3,792,000 | 3,000,000 | Achieved |
| 05 | Profiling of tourist hotels | District | List of Tourist hotels | 50 | 50 | 3,038,000 | 3,000,000 | Profile developed |
| 06 | Visiting Tourist Sites | District wide | No. of reports made | 10 | 10 | 3,038,000 | 3,000,000 | Activity done |
| 07 | Disseminating and availing market information to Communities in the District | District wide | No. of reports made | 87 | 78 | 2,042,000 | 4,036,000 | Completed |
| 08 | Assisting Cooperatives to register | District wide | No. of reports made | 12 | 10 | 1,450,000 | 1,350,000 | Completed |
| 09 | Collecting information on tourism sites to establish a tourism database | MDLG &MMC | Tourist database | 20 | 20 | 3,000,000 | 2,000,000 | Achieved as planned |

| | | | | | | | | |
|----|--|---|---|-----|-----|-----------|-----------|--------------------|
| 10 | Holding a Radio talk show on trade development and awareness | Radio west,Endi gito,and Glory Fm | No. of radio talk shows held | 04 | 03 | 1,070,000 | 1,070,000 | Achieved |
| 11 | Linking Businesses to UNBS for Product quality and standardization | Mbarara | No. of Businesses Linked | 36 | | 1,777,000 | 1,612,000 | Activity completed |
| 12 | Assisting small scale producer groups on registration requirements | Office | No. of reports made | 38 | 38 | 1,070,000 | 1,039,000 | Completed |
| 13 | Producer groups identified for collective value addition support | District Wide | No. groups identified | 8 | 9 | 1,070,000 | 1,039,000 | Completed |
| 14 | Conducting a training workshop targeting small scale producers | All Sub-counties | Attendance lists, reports. | 20 | 23 | 2,000,000 | 1,794,000 | Achieved |
| 15 | Issuing Businesses with trade licenses | Kabura T/C, Kinoni,Rubindi T/C, Rutooma | No.of Businesses issued with trading licenses | 457 | 250 | 1,070,000 | 1,070,000 | More funds |
| 16 | Mobilizing and Assisting Cooperatives in the registration process | | | 18 | 15 | 2,800,000 | 1,800,000 | Achieved |
| 17 | Conducting workshops for small scale entrepreneurs on value addition support | | | 4 | 3 | 1,497,000 | 1,394,000 | Completed |

Table 2.9: Performance of Water Department

| S/n | Performance indicator | Five Target | Year | Achieved | % Performance |
|-----|-----------------------|-------------|------|----------|---------------|
|-----|-----------------------|-------------|------|----------|---------------|

| | | (2015/16-2019/20) | | |
|----|---|-------------------|----|------|
| 1. | No. Of boreholes constructed | 38 | 38 | 100% |
| 2. | No. of gravity flow schemes constructed | 2 | 2 | 100% |
| 3. | No. of solar powered water supply systems constructed | 2 | 2 | 100% |
| 4. | No. of solar powered water supply systems designs made | 1 | 1 | 100% |
| 5. | No. of 5-stance water borne toilets constructed | 1 | 1 | 100% |
| 6. | No. of water points rehabilitated | 60 | 60 | 100% |
| 7. | No. of 4-stance VIP latrines constructed in Primary Schools | 3 | 3 | 100% |

Table 2.10: Performance of Natural Resources Department

| PROJECT/COR E ACITIVITY | PERFORMA NCE INDICATOR | TARGET | ACHEIVED | ACTUAL EXPENDIT URE | REMARKS |
|--|---|--|---|---------------------|--|
| Area (Ha) of trees established (planted and surviving) | Operational tree nursery at district HQ | 1 tree nursery 200 ha planted with trees 10,000 seedlings raised | 1 tree nursery 77 ha planted with trees 15,000 seedlings raised | 12,997,000 | Tree planting largely is dependent on local revenue collection |
| Number of people (Men and Women) participating in tree planting days | No of men and women engaged in tree planting | 236 people engaged in tree planting | 139 people engaged in tree planting | | |
| No. of monitoring and compliance surveys/inspections undertaken | Monitoring and compliance inspections were undertaken | 6 | 2 | 600,000 | Inspections targeted on tree growing practices |
| No. of Water Shed Management Committees formulated | No of operational water shed committees | 6 | 2 | 1,657,000 | |
| No. of Water Shed Management Committees trained | Water shed committee members trained | 200 | 150 | 5,174,000 | |
| No. of Wetland Action Plans and regulations developed | Area of degraded sections of wetland restored | 350 Ha | 337 Ha | 14,427,000 | |

| | | | | | |
|--|---|-------|-------|------------|---|
| No. of community women and men trained in ENR monitoring | Sustainable use and management of natural resources | 156 | 14 | 3,054,000 | Sub county environment focal persons/committees trained in their roles and responsibilities in ENR management |
| No. of monitoring and compliance surveys undertaken | No. of compliance monitoring surveys | 90 | 50 | 7,417,000 | The surveys looked at project environmental screening, audits and wise use of wetlands |
| No. of new land disputes settled within FY | No. of titles | 1,055 | 1,069 | 46,717,000 | Issuance of land offers, land titles, land dispute resolution |
| No. of physical planning inspections and meetings | No. of Physical Planning meetings and inspections | 56 | 48 | 23,313,000 | |

Table 2.11: Performance of Health Department

| FY | PROJECT | LOCATION | PERFORMANCE INDICATORS | TARGET | ACHIEVEMENT | COST | ACTUAL EXPENDITURE | REMARKS |
|-------------|---|-----------------|--|--------|-------------|---------------|--------------------|------------------------------|
| 2015 - 2016 | Construction of maternity ward | Mwizi HCIII | No. of maternity ward constructed | 1 | 1 | 1,223,790,840 | 1,223,790,840 | Works completed in June 2016 |
| 2016 - 2017 | Construction of staff house | Nyabikungu HCII | No. of staff house constructed | 1 | 1 | 19,270,580 | 19,270,580 | Works completed in 2017 |
| 2017 - 2018 | Construction of maternity ward, OPD and four stance lined pit latrine | Rubaya HCIII | No. of maternity ward, OPD and four stance lined pit latrine | 3 | 3 | 332,198,320 | 332,198,320 | Works completed in 2018 |
| | Repair and expansion of | Bwizibwera HCIV | | 3 | 3 | 216,015,473 | 216,015,473 | Works completed |

| | | | | | | | | |
|-------------|---|-----------------|---|---|--|------------|------------|----------------------------------|
| | maternity ward, repair of pediatric ward and procurement and installation of solar system of Blood Bank Renovation and Repair of Doctor's house | Bwizibwera HCIV | | | | 44,784,984 | 44,784,984 | and commissioned Works completed |
| 2019 - 2020 | Construction of staff house | Rubaya HCIII | 1 | 1 | | 97,125,269 | 97,125,269 | Works ongoing |
| | Construction of an OPD block | Bubaare HCIII | 1 | 1 | | 96,634,920 | 96,634,920 | Works ongoing |
| | Construction of medicines stores | Bwizibwera HCIV | 1 | 1 | | | | Completed |
| | Construction of Regional Warehouse for emergency supply | DHO's office | | | | | | Works completed in 2019 |

Table 2.12: Performance of Works Department

| S/n | Project/Core Activity | Achieved | Actual Expenditure (UGX) |
|-----|--|---|--------------------------|
| 1 | Manual routine maintenance of District Feeder Roads | Average 208Kms were maintained for (5) five years in Kashari County | 789,174,000 |
| | | Average 184Kms were maintained for (3) three years in Rwampara County | 417,256,000 |
| 2 | Grading and spot gravelling of selected District Feeder Roads | 332.8Kms were graded and spot gravelled in (5) five in Kashari County | 638,751,000 |
| | | 131Kms were graded and spot gravelled in (3) three years in Rwampara County | 339,903,000 |
| 3 | Grading of Community Access Roads in Sub Counties | 328Kms were graded in (5) five years in (7) seven sub counties in Kashari County | 402,505,000 |
| | | 97.5Kms were graded in in (3) three years in (4) four sub counties in Rwampara County | 151,477,000 |
| 4 | Supply and installation of culverts | 31Lines were installed in Kashari County in (5) five years | 83,825,000 |
| | | 41Lines were installed in Rwampara County in (3) three years | 95,618,000 |
| | Total Five year expenditure on Mbarara District Roads in (5) five years | | 2,918,509,000 |

Table 2.12.1: Performance of Buildings section

| PROJECT/CORE ACTIVITY | PERFORMANCE INDICATOR | TARGET | ACHIEVED | ACTUAL EXPENDITURE | REMARKS |
|--|---|-----------|-----------|--------------------|---|
| District Chairperson's house and Beautification of District headquarters | Repairs/renovation of Chairperson's house and Beautification of District headquarters | 12 months | 12 months | 62,602,000 | Chairperson house repaired/renovated. Flower gardens developed and maintained |

Table 2.13: Performance of Community Based Services Department

| S/N | Performance Indicator | Baseline (2014/15) | Five Year Target (2015/16-2019/20) | Achieved | % Performance | Cumulative |
|-----|---|--------------------|------------------------------------|-------------|---------------|-------------|
| 1 | Amount of Funds received under Youth Livelihood Programme (YLP) | 187,320,228 | 718,132,000 | 718,132,000 | 100% | 905,452,288 |
| | No. of Beneficiaries | 265 | 690 | 690 | 100% | 955 |
| 2 | Amount of funds received under Uganda Women Enterprise Programme (UWEP) | N/A | 426,691,343 | 426,691,343 | 100% | 426,691,343 |
| | No. of Beneficiaries | N/A | 774 | 774 | 100% | 774 |
| 3 | National Grant for People with Disability | N/A | 60,000,000 (2020/21) | 60,000,000 | 100% | 60,000,000 |
| | | N/A | 120 (2020/21) | 120 | 100% | 120 |
| 4 | Amount of Funds received under SAGE Programme | N/A | 625,000,000 (2020/21) | 625,000,000 | 100% | 625,000,000 |
| | No. of Beneficiaries | N/A | 3846 | 3846 | 100% | 3846 |

2.3.1 Economic development situation

Mbarara district has 6.8% of her population below the poverty line according to the national household survey report for the FY 2016/17. It has a working population of 76.4% with a share of 46.6% its labour force employed excluding those in the subsistence sector. Youth unemployment is estimated at 24.5%. The population growth rate of Mbarara District stands at 2.2%. The current population is estimated at 166,000 and is projected to reach 200,000

by 2030. Out of this population, 60% is using ICT and 40% have access to electricity. The literacy rate stands at 75.6% and safe water coverage is at 79%. The district contributes 4% of its budget from local revenue and this can be increased to 10% if we carefully implement local economic development policy.

The tables below present in summary the economic situation in the two constituencies of Kashari North and Kashari South of Mbarara District.

2.13.1 Kashari North Constituency Household economy and welfare characteristics

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

2.13.2 Kashari South Constituency Household economy and welfare characteristics

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

2.3.2 Local Economy and business Assessment

The economy of Mbarara is largely an agricultural economy with animal rearing and growing of crops as the main activities. 89.6 percent of the district land is under subsistence agriculture and 16 percent under commercial agriculture. There are limited tourist attractions and facilities, agro-processing and value addition enterprises. The concept of Local Economic Development is not yet understood and embraced.

The creation of Rwampara district and elevation of Mbarara Municipality to a City status means that geographically, Mbarara is now a small district with a small economic base and small population. However, political and technical leadership structures have remained the same. This means that the reduced and small local revenue will be competed for by the facilitation for the district leadership and service delivery.

This assessment has been made under Business and enterprise structure of the local economy, Natural resource endowments and assents for the district, Estimation of household income level, Geographical assessment of economic inclusion and Labour market and welfare

2.3.3 Business and enterprise structure of the local economy:

At the time of coming up with this plan, the district had not completed the business and enterprise structure survey. Only the available information is for Bwizibwera- Rutooma Town Council. There are about 698 businesses in the town council comprising of 564 small businesses, 49 medium businesses and 85 large businesses. 630 of them are sole proprietorship businesses, 37 family businesses, 12 Joint/partnership businesses, 4 companies and 4 Associations/ Societies/Groups. The majority of businesses deal in wholesale and retail , electronics ,clinics, local produce, dairies, saloons, bars, groceries, mobile money kiosks, milling, stationery, drug shops, boutiques, garages, computer services, SACCOS, restaurants and hotels and are owned by both men and women

2.3.4 Natural resource endowments and assets for the district:

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

Forestry:

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

Wetlands:

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

Environment:

- The district receives a bimodal rainfall that is favorable for both crop growing and animal rearing.
- The average annual temperature in the district ranges between 22.8°C to 28°C
- There is a problem of poor Waste disposal and management in the Town councils, markets.
- 95 % of the population depend on firewood and charcoal for cooking which is leading to destruction of forests and increasing emission of GHG thus leading to climate change.
- The department encourages mainstreaming of environment and sustainable use of natural resources in other departments eg Irrigation, tree planting, agro forestry

Water:

The district has a number of Gravity Flow Schemes, Boreholes and Shallow wells, man-made dam (Mabira, Kashare, Kariro and Nombe)

Value addition facilities:

- Coffee huller in Kagongi sub-county,
- Proposed agricultural value chain demo centre at Karwensanga in Rubindi Sub-county comprising of land and buildings

Lands and buildings:

The district has got the following parcels of land;

- Land at Kamukuzi hill in Mbarara city measuring 34.126 ha (surveyed and titled).
- Land at Bwizibwera (proposed new district headquarters for Mbarara district) measuring approx. 49ha.
- Land in Bubare sub-county measuring approx. 10 acres of land is being surveyed whereas 6.15 acres is not surveyed
- Land in Kagongi sub-county measuring approx. 8 acres of land is being surveyed whereas 6.75 acres is not surveyed
- Land in Rwanyamahembe sub-county measuring approx. 61.08 acres of land is titled, 24 acres being surveyed whereas 50.5 acres is not surveyed

- Land in Kashare sub-county measuring approx. 20.882 Ha of land is titled whereas 5.774 Ha is not surveyed
- Land in Rubaya sub-county measuring approx. 17.5 ha of land is titled, 7.49 acres being surveyed whereas 60.8 acres is not surveyed
- Land in Rubindi sub-county measuring approx. 6.49 acres being surveyed whereas 30.755 acres is not surveyed
- Land in Bukiro sub-county measuring approx. 13 acres is not surveyed
- The district has commercial and administrative buildings at Kamukuzi hill and Bwizibwera – Rutooma Town Council. At the same time, it has administrative buildings at the formal seven sub-counties and a number of buildings at all health centres (Health Centre IV, III and II).

2.3.5 Estimation of household income level

According to National household survey report of 2017, more than 93.2 % of the population of Ankole region lives above the poverty line. It is estimated that the per capita income for Mbarara is \$ 1,013 equivalent to 3,727,840= (source: Estimating District GDP in Uganda, Frederick 2017). It should be noted however that this estimate of per capita income is for the former Mbarara district inclusive of the city.

2.3.6 Geographical assessment of economic inclusion

Mbarara District Local Government has identified poverty pockets in her district for purposes of coming out with strategies of how such areas could be helped to come up to the level of other sub-counties. The District technical Planning Committee was guided by various monitoring visits around the District, presentations from Councilors, technical staff at different levels and reports such as the 2014 Uganda population and Housing Census. A close look was put on the major social-economic indicators.

On the basis of the 2014 Uganda Population and Housing Census, the most hit sub-counties were identified. These were mainly sub-counties in which the average distance from social services and water was over five kilometers (5 Km). The table below shows the sub-counties affected by these social-economic indicators. In addition, consideration was made to the level of dependence in such sub-counties (orphan hood status of children less than 18 years).

Table 2.14: poverty indicators for key service delivery areas in Mbarara District

| Sn | Sub-County | Poverty Indicator | | | | | | |
|----|------------|-------------------------------|---|---------------------|----------------------------------|-----------------------------|-------------------------|------------------------|
| | | % of age (6-12) not in school | % of youth (18-30) not working, not in school | % of orphans (0-17) | % of HHS>5 km to health facility | % of HHS without safe water | % of HHS with no toilet | % of HHS <2 meals /day |
| 1 | Bubaare | 13.4 | 18.2 | 10.3 | 43.4 | 83.8 | 1.7 | 9 |
| 2 | Rubindi | 13.4 | 8.3 | 7.9 | 33.9 | 31.6 | 2 | 11 |

| | | | | | | | | |
|---|-----------------------|------|-----|-----|------|------|-----|------|
| 3 | Kagongi | 17.1 | 5.4 | 8.4 | 30.9 | 42.2 | 1.3 | 7 |
| 4 | Rubaya | 14.2 | 3.1 | 9.4 | 33.5 | 81.9 | 2.7 | 11.7 |
| 5 | Kashare | 18.4 | 6.1 | 8.9 | 27.2 | 94.7 | 1.2 | 10 |
| 6 | Rwanya mahemb e | 14.1 | 8.3 | 9.6 | 37.3 | 46.7 | 0.6 | 12 |
| 7 | Bukiro | 15 | 4.8 | 8.6 | 17 | 54.5 | 1.2 | 9.9 |

Table 2.15: Ranking of the service delivery in different sub-counties of Mbarara District

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

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

Table 2.16: Service Delivery issues and proposed strategies

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

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

| | | | | |
|--------|---|---|---|---|
| | | | | furniture to schools. |
| Bukiro | -A reasonable percentage of children aged between 6-12yrs not in school | 7 | This is one of rural sub-counties in the district. It has few primary schools that have the required facilities | -There is need for sensitization of the parents and community members to take their children to school -The education department should prioritize the sub-county for infrastructure development and supply of furniture to schools. |

2.3.7 Labor market and welfare

Labour market in Mbarara district is not well developed. The only formal institution that is available for providing employment opportunities is the District Service Commission. The district lacks private labour organizations and accessibility of information of employment opportunities is limited. Currently the district does not have Labour Officer and the local job linkage initiative that had been developed is inactive. Due to the current curriculum of education, most of the un-employed youth lack the re-requisite skills demanded in labour market.

On welfare, the district has small scale businesses with small capital and therefore the welfare for the workers is not adequate. There is need to build capacity of the employers to improve and expand their businesses so that they can take care of labourers' welfare.

2.3.7.1 Agriculture

The Agriculture department aims to ensure sustainable and market-oriented production, food security and household incomes in the district. It is comprised of three subsectors, namely Crop, Animal and Fisheries Resources. Agriculture is the most common economic activity in the district contributing almost 80% to the household incomes. The majority of farmers are subsistence small holders who grow both perennial and annual crops. The perennial crops include Banana, Coffee, and Tea, while the annuals include maize, sweet potatoes, beans, cassava and groundnuts. The major livestock in the district include; cattle, goats, sheep, pigs, chicken, ducks and turkeys. Fish farming is also practiced with Tilapia ponds dominating across the fish famers in the district. Bee keeping also contributes to the household incomes with over 192 bee farmers with in Mbarara district. The major potentials include; availability of arable soils with willing and hardworking farmers that have the opportunity of supporting government policies, availability of research Institutions and

demonstration farms. The major constraint is poor quality Agro-inputs, Chemical and acaracides while the challenges include Intense dry spells fluctuating prices of the agricultural produce as most of them are sold in a raw unprocessed form, unpredictable climatic changes such as droughts and use of unmechanized equipment suitable for only subsistence farming. It should be noted that the level of value addition in this sector is still at the lowest level and there is need for demonstrations and training on value addition and provision of the necessary equipments and credit facilities.

2.3.7.2 Tourism

The tourism sector aims at contributing to the employment pool by creating jobs as well as becoming one of the revenue source bases for Mbarara district.

The performance of major tourism indicators compared to the national standards is below average with tourism promotion performing at 40%, product development at 5% and classification and inspection at 62% of which the most tourist attractions were in the municipality which has been elevated to the city status. The major constraint is lack of departmental equipment to aid tourism activities such as binoculars, cameras, vehicles and hiking gadgets while the challenges are poor service delivery in the hotel and accommodation industry and wrong population perception of inclining tourism to the traditional sites which are not many in Mbarara District. Mbarara district has potentials such as cultural diversity and other physical sites such as Omugabe cultural home in Kariro parish in Rubindi, Kyanyabulemu lake in Kariro and Kibingo caves in Kagongi and Bukiro and Kagongi hills which are the only sites. Commitment of Government to promote tourism is an opportunity which has been reflected through training of tourism officers and elevation of Nyakasharara air strip to an airport to ease transport of the tourists.

The tourism sector is advocating for development of new tourist attractions incorporating Agriculture e.g. Rearing Ankole long horned cattle as tourist attractions, Rubyerwa demonstration farm in Rwanyamahembe among others. Celebration of the cultural day is also in plan aiming at increasing awareness about the importance of tourism and also to generate local revenue for the district.

The health department aims at producing a healthy and productive population that effectively contributes to socio-economic growth of Mbarara district. This is achieved by provision of accessible and quality health care to all people through delivery of promotive, preventive, curative, palliative and rehabilitative health care. Therefore, the roles and

contributions of all health care players; the government, non-governmental and private players including indigenous traditional and complimentary health practitioners is pertinent. Currently the major implementing partners include; TASO, EGPAF, RHU, Marie stops. As at 2019/2020

2.3.7.3 Education services

Education plays a major role in the development drive of the local economy through human capital development especially through development of appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, TVET) and promotion of sports, recreation and physical education.

Currently Enrollment of UPE is at **30,639** with females at **15,385** and males at **15,254** USE is at 3,762 with girls at 2,217 boys at 1,545. The staffing levels are at 90% with teacher pupil ratio of 1:53. The pupil pit latrine stance is at 1:40, the classroom to pupil ratio is at 1:50 in relation to the national standard indicators.

HIV/AIDS is addressed through talking compounds for pupils and implementation of the HIV/AIDS policy among staff. Tree planting is encouraged for both fruit and non-fruit trees at a minimum of 50 trees per school as a mitigation measure to climate change as well as inclusion of environmental restoration costs during project implementation in schools.

Partnerships were formed with implementing partners to improve on the nutrition status and food security in schools through awareness campaigns to parents and other stakeholder and encouraging creation of back yard gardens in schools as a source of a variety of foods. Human rights and social protection have been emphasized through various ways which include abolition of corporal punishments, ensuring accessibility to facilities by PWDs and washrooms for girls constructed in schools. Although most of these crosscutting issues are being addressed, there are still more gaps for the national targeted standards to be achieved.

The major potentials within the department include enhanced staffing levels, availability of safe water sources in schools and willingness of parents to send their children to school and at the same time contribute financially towards some school programs. Opportunities include funding from the center to cater for wages, UPE/USE capitation and infrastructure development. Major constricts include conflicts in school committees (PTA&SMC), inability of some parents to provide basics in form of scholastic materials and food for their children while the challenges are declining central government funding for capital projects like

Construction of teachers houses(70% of teachers do not stay at schools) and classroom blocks.

2.3.7.4 Water and Sanitation services

The Water and Sanitation department is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in rural and urban areas, as well as delivering viable Sewerage/Sanitation systems for domestic, industrial and commercial use. Currently safe water coverage of Mbarara district is at 68% with 94% of the water sources functional. Gender composition of the water committees is at 85% though equity of distribution of the water sources is still low at 18%. The level of sanitation is at 54% with the given grants and support from the different implementing partners as the major opportunity. The department is constrained by limited transport means and limited local revenue allocations and yet the O&M costs are high. Extended droughts, encroachment on water sources and high compensation costs/encumbrances are the major challenges in the department.

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

2.4 Analysis of Cross-cutting issues:

2.4.1 Environment Analysis

The district receives a bimodal rainfall that is favorable for both crop growing and animal rearing. The average annual temperature in the district ranges between 22.8°C to 28°C. There is a problem of poor Waste disposal and management in the Town councils, markets. 95 % of the population depends on firewood and charcoal for cooking which is leading to destruction of forests and increasing emission of GHG thus leading to climate change.

Mbarara district has one local forest reserve is located in Bwizibwera TC which was originally 28 hectares but due to encroachment from urbanization currently is now 5 hectares. With support from NFA, 8,000 indigenous and 19,000 cariantra tree seedlings were distributed to communities and planted in Bubaare, Bukiro, Rwanyamahembe, Rubindi and Kagongi. Forest cover in the district has reduced from 20% to 8 % as a result of opening up land for farming (agricultural and cattle) and the dependence of 90% of the district population on fuel wood and charcoal. To reduce on effects environmental degradation the district has one nursery bed with a capacity of 10,000 tree seedlings and 18 private tree nurseries with a capacity of 18,000 tree seedlings.

Bukiro sub-county hills of about 300 Ha is bare and has led to storm water runoff forming galleys and sedimentation of water bodies

Mbarara District has 2 drainage wetland systems namely River Rwizi wetland in the sub-counties of Bubare, Bukiro, Rwanyamahembe, Kakiika and River Katonga wetland system in the sub-counties of Rubindi, Kagongi and Kashare.

Wetland coverage is 7,580 Hectares out of which 2,300 hectares have been lost through encroachment representing a 30% wetland coverage loss

2.4.2 HIV/AIDS Analysis

HIV alone contributes to 9.1% of the total disease burden in the district. HIV/AIDS is a preventable disease and yet one of the worrying causes of morbidity and mortality in the district.

HIV prevalence is at 5.9 (National SWO survey 2005) current reports from the prevention of mother transmission PMTCT, counseling and Testing (HCT) and the Mbarara Hospital sentinel sites indicate an increasing rate of the infection, despite a registered decline in the previous years.

The Drivers of the Epidemic include Commercial sex workers, Long distance truck drivers Sexually transmitted infection patients, Extra marital sexual practices, Higher risk sexual practices, Inconsistent condom use, High incidences of discordance, Men and women in the highest wealth quartile and UN circumcised men.

The Mbarara District HIV prevalence and infection rates have like most parts of the country remained stagnant at an estimated 6.0%. This is attributed to factors that include the Districts strategic location at cross roads of boarder District, very high rate of urbanization, widow inheritance, polygamy, and poverty.

Despite a number of interventions that include awareness creation using the media and Drama, training of condom Distributors some condom promotion and distribution, provision of counseling and Testing (HCT) Services, the prevention of mother to child transmission services and coordination of HIV/AIDS made by both the government and civil society organizations.

The intervention unfortunately has not had significant impact to change the trend of infection. For example while current reports put the level of awareness on the ABC Strategy among the community at 90% the level of behavior change in the community is as low as 30%

The accessibility to testing services is mainly concentrated around Mbarara Town leaving the remote, rural and hard to reach area un served.

The prevention of mother to child transmission services are only limited to the HC III with no senior focus to encourage deliveries at health units, only 40% of deliveries take place in Health units, in addition to less male involvement in the programme with no deliberate efforts to follow up the positive mothers and the nutrition of their young ones.

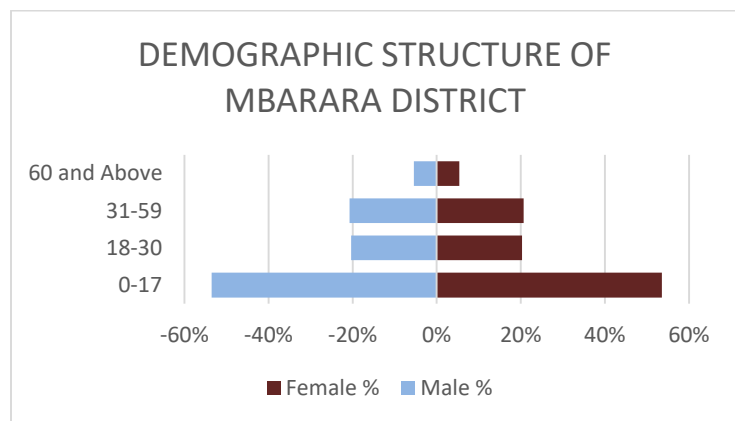
Condom access and utilization is very much lacking to the extent that use of condom is only limited to the urban and pen urban areas with no focused promotion, supply and distribution mechanism to the Rural Community. In addition, there have not been clear focused

programmes targeting the youth outside school who are among the most vulnerable members of the community. Also unfocused are the people living with disabilities (PWDS) who have peculiar problem that require special Attention.

The coordination of district HIV/AIDS activities including mainstreaming, resource, mobilization are other area that need strengthening if the preventive and care services are to improve.

Analysis of population issues.

The current population of Mbarara district is projected to be 166,000 where 51.6% are female and 48.8% are male. The development impact of population goes beyond one sector. Population issues should therefore be adequately integrated into the District plan in order to be addressed.



Since 75% of the population is youth, Mbarara is on an advantage for more development only if these youths are skilled. This is however also a menace to the district because many of them are unemployed and their dependency ratio is very high. On average 83% of the population depends on the 17%, which is the earning population, taking an analysis of the nuclear and extended family sizes and the number of people in those families that earn and sustain them.

About 7.5% Of the school going age (6-15years) do not attend school and 21 % of the same age do not know how to read and right. This calls for interventions to increase the number of schools in the district and improvement in education Policies.

Out of 10 women, 8 of them use family planning methods which has checked the big population. We therefore need to consider a portion of the district budget on safe family planning methods to completely change the demographical structure of Mbarara District.

2.5 The Major Lessons Learnt

There are a number of lessons that have been learnt during the planning, implementation, monitoring and evaluation and review meetings for the previous development plans. The issues that have been noticed relate the general lack of appreciation of government policies and the concept of development, limited consultations of stakeholders, gaps in implementation planning and execution, ability to raise funds beyond the traditional sources and to some extent political interferences.

2.5.1 General lack of appreciation of government policies and the concept of development:

The population is not aware of some of the new government policies such as local economic development and public private partnership which are meant to stimulate both the national and local economies. This not limited to only local leaders and the community members but also the educated elites from the region. There is need for the ministry of local government and NPA together with the leadership of Mbarara to make these policies clear to the population. It is the main reason for the failure by the district to implement the popular kamukuzi satellite city project.

2.5.2 Limited consultations of stakeholders:

Because of inadequate funds, the district has not been able to conduct wide consultations during the planning process. This has been mainly the sections of stakeholders such area Members of Parliament, Key central government ministries and agencies and opinion leaders. There is need to make such consultations as they improve on planning, increase ownership and reduce resistance to project implementation.

2.5.3 Gaps in implementation planning and execution:

The previous plans lacked a clear plan implementation action plan. There is need for the plan to identify major projects and for the TPC/DEC to get best strategies of ensuring their timely implementation. The district needs to constitute an apex committee to oversee plan implementation and follow up. At the same time, there is need to improve on procurement planning and contract management to ensure that the district goes through these processes in good time to ensure timely implementation. Project implementation schedules need to be developed and become part of the key components of the contract agreements.

2.5.4 Inability to raise funds beyond the traditional sources:

Mbarara district after elevation of Mbarara Municipality to a city status has remained a small rural district with only five sub counties and six town councils. This means that it no longer has reasonable local revenue to support office running and service delivery. However the general public and the Donor/ NGO community still think that Mbarara is doing well. There is need for lobbying the concerned parties and capacity building and associated incentives for fundable project proposal writing.

2.5.5 Political interferences during project implementation:

There are tendencies for some political leaders to be egoistic. They tend to believe that if some other person is in office does something and it is successful that their chances of having an upper hand in political support will diminish and will do whatever is possible to fail the project instead of supporting it. There is need to take collective interest and look beyond personal interest for the district to move forward.

CHAPTER 3

3.0 DISTRICT STRATEGIC DIRECTION AND DEVELOPMENT PLAN (DDP III)

3.1 Introduction

The Third District Development Plan (DDPIII) whose goal is “**to increase household income and improve the quality of life**”, has adopted a program approach to planning, budgeting, implementation and reporting. This approach takes into account the program based budgeting approach and performance- based budgeting to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programs and poor linkages between outcomes and outputs. 18 national programs with well-articulated results, objectives and interventions to achieve this goal have been adopted.

A program refers to a group of related interventions that are intended to achieve common outcomes within a specified timeframe. Programs were identified on the basis of key development issues that need to be addressed to achieve the overall goal, objectives of NDPIII along with corresponding strategies of NDPIII and aspirations towards achievement of Uganda vision 2040.

For purposes of scoring in the same goal, local governments are required to fully align their plans and budgets to the third national development plan. This will be achieved through adoption and adaption of the national strategic direction, programs, results (outcomes and outputs), interventions and values

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

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

3.2 Summary of Adopted NDPIII Strategic Direction

This plan has made a comparative analysis of the National Development Plan III and the Local Government Plan III in terms of goal, strategic objective and programs. At this level, Local Governments are required to adopt the goal, strategic objectives and the 18 programs. The table below shows this comparison and adoption.

Table 3.1: Goal, strategic objectives, programs and adoption

| Adoption and Adaption of National Strategic Direction ... | |
|---|--|
| NDP III Goal, Strategic Objectives and Program | LGDP Goal, Strategic Objectives and Program |
| NDP III Goal: 'to Increase Average Household Incomes and Improve the Quality of Life of Ugandans | LG Goal: 'to Increase Average Household Incomes and Improve the Quality of Life of Ugandans' (Adopted): |
| Theme: Sustainable industrialization for inclusive growth, employment and wealth creation | Theme: Sustainable industrialization for inclusive growth, employment and wealth creation (Adopted) |
| NDP III Strategic Objectives: | LG Strategic Objectives (Adopted NDPIII Strategic Objectives): |
| 1. Enhance value addition in key growth opportunities | 1. Enhance value addition in key growth opportunities |
| 2. Strengthen the private sector capacity to drive growth and create jobs | 2. Strengthen the private sector capacity to drive growth and create jobs |
| 3. Consolidate and increase the stock and quality of productive infrastructure | 3. Consolidate and increase the stock and quality of productive infrastructure |
| 4. Enhance the productivity and social wellbeing of the population | 4. Enhance the productivity and social wellbeing of the population |
| 5. Strengthen the role of the state in guiding and facilitating development | 5. Strengthen the role of the state in guiding and facilitating development |

The District Development Plan also adopted the National Strategies and corresponding programs as shown in the table below:

Table 3.2: Comparison of NDP strategies and LG strategies (Adopted/Adapted)

| NDP III Strategies: | NDP III Program | LG Strategies (Adopted/Adapted) | LG Adopted Programs |
|---|---|---|---|
| <ul style="list-style-type: none"> • Promote agro-industrialisation • Increase local manufacturing activity • Promote mineral-based industrialisation • Harness the tourism potential • Promote export-oriented growth | <ul style="list-style-type: none"> • Agro-industrialisation • Mineral Development • Petroleum Development • Tourism Development • Water, Climate change and ENR management | <ul style="list-style-type: none"> • Promote agro-industrialisation • Increase local manufacturing activity • Promote mineral-based industrialisation • Harness the tourism potential • Promote export-oriented growth | <ul style="list-style-type: none"> • Agro-industrialisation • Mineral Development • Petroleum Development • Tourism Development • Water, Climate change and ENR management |

| | | | |
|--|---|--|---|
| <ul style="list-style-type: none"> • Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest • Increase local content participation | <ul style="list-style-type: none"> • Private sector development • Manufacturing • Digital transformation | <ul style="list-style-type: none"> • Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest • Increase local content participation | <ul style="list-style-type: none"> • Private sector development • Manufacturing • Digital transformation |
| <ul style="list-style-type: none"> • Institutionalize infrastructure maintenance • Develop intermodal transport infrastructure • Increase access to reliable and affordable energy • Leverage urbanization for socio-economic transformation | <ul style="list-style-type: none"> • Transport interconnectivity • Sustainable energy development • Sustainable urban development | <ul style="list-style-type: none"> • Institutionalize infrastructure maintenance • Develop intermodal transport infrastructure • Increase access to reliable and affordable energy • Leverage urbanization for socio-economic transformation | <ul style="list-style-type: none"> • Transport interconnectivity • Sustainable energy development • Sustainable urban development |
| <ul style="list-style-type: none"> • Improve access and quality of social services • Institutionalise HR planning • Enhance skills and vocational development • Increase access to social protection promote STEI • Promote development-oriented mind-set | <ul style="list-style-type: none"> • Human capital development • Community mobilisation and mindset change • Innovation, technology development and transfer • Regional development | <ul style="list-style-type: none"> • Improve access and quality of social services • Institutionalise HR planning • Enhance skills and vocational development • Increase access to social protection promote STEI • Promote development-oriented mind-set | <ul style="list-style-type: none"> • Human capital development • Community mobilisation and mindset change • Innovation, technology development and transfer • Regional development |
| <ul style="list-style-type: none"> • Increase government participation in strategic sectors • Enhance partnerships with no-state actors for effective service delivery | <ul style="list-style-type: none"> • Governance and security strengthening • Public sector transformation • Development plan implementation | <ul style="list-style-type: none"> • Increase government participation in strategic sectors • Enhance partnerships with no-state actors for effective service delivery | <ul style="list-style-type: none"> • Governance and security strengthening • Public sector transformation • Development plan implementation |

| | | | |
|---|--|---|--|
| <ul style="list-style-type: none"> • Re-engineer public service to promote invests • Increase resource mobilisation | | <ul style="list-style-type: none"> • Re-engineer public service to promote invests • Increase resource mobilisation | |
|---|--|---|--|

This plan shows how the local government has either adopted or adapted the NDP III key result areas and indicators. The table below shows the comparison of NDP III result areas and the DDP III key result areas. It is on the basis of these adopted/adapted result areas that will guide the district in setting its targets for the next five years.

Table 3:3 Comparison of NDP III and LGDP Key Result Areas

| NDP III Key Result Areas | | LGDP Key Result Areas (Adopted/Adapted NDP III Key Results): | |
|---------------------------------------|--|---|--|
| 1. | Household incomes | 1. | Household incomes (adopted) |
| 2. | Quality of life | 2. | Quality of life (adopted) |
| 3. | Agro and mineral based industrialization | 3. | Agro - based industrialization (Adapted) |
| 4. | Tourism | 4. | Tourism (Adopted) |
| 5. | ICT | 5. | ICT (Adopted) |
| 6. | Land | 6. | Land (Adopted) |
| 7. | Private sector growth | 7. | Private sector growth (adopted) |
| 8. | Energy | 8. | Energy (Adopted) |
| 9. | Road | 9. | Road (Adopted) |
| 10. | Water for production | 10. | Water for production (Adopted) |
| 11. | Labour productivity and employment | 11. | Labour productivity and employment (adopted) |
| 12. | Health | 12. | Health (Adopted) |
| 13. | Education | 13. | Education (Adopted) |
| 14. | Water and Environment | 14. | Water and Environment (Adopted) |
| 15. | Social protection | 15. | Social protection (Adopted) |
| 16. | Extent of hunger in the population (%) | 16. | Extent of hunger in the population (%) (adopted) |
| 17. | Stunted children under 5yrs (%) | 17. | Stunted children under 5yrs (%) (adopted) |
| 18. | Tax revenue to GDP ratio | 18. | Local revenue to total budget (%) (Adapted) |
| 19. | Public resources allocated to local government (%) | 19. | Public resources allocated to lower local government (%) (adapted) |
| NDP III Key Results Indicators | | LGDP Key Results Indicators (Adopted/Adapted): | |
| 1. | Income per capita | 1. | Income per capita (Adopted) |

| | | | |
|-----|--|-----|--|
| 2. | Population below the poverty line (%) | 2. | Population below the poverty line (%) (Adopted) |
| 3. | Share of working population | 3. | Share of working population (Adopted) |
| 4. | Share of National Labour Force employed less subsistence (%) | 4. | Share of District Labour Force employed less subsistence (%) (Adapted) |
| 5. | Population growth rate | 5. | Population growth rate (Adopted) |
| 6. | Homicide rate per 100,000 people | 6. | Homicide rate per 100,000 people (Adoption) |
| 7. | Average monthly nominal household incomes (Ugx) | 7. | Average monthly nominal household incomes (Ugx) (Adopted) |
| 8. | Sectoral agricultural contributions to GDP (%) | 8. | Ratio of value addition agricultural enterprises to total agricultural enterprises (%) (Adapted) |
| 9. | Foreign earnings from tourism (USD billion) | 9. | Amount of tax revenue generated from tourism enterprises (adapted) |
| 10. | Share of tourism to GDP (%) | 10. | Ratio of local revenue from tourism enterprises (%) (Adapted) |
| 11. | Contribution of ICT to GDP | 11. | Percentage of people using ICT (adapted) |
| 12. | Percentage of land titled | 12. | Percentage of titled LG land (adapted) |
| 13. | Private sector credit | 13. | Percentage of functional SACCOs (adapted) |
| 14. | Youth un-employment rate (%) | 14. | Youth un-employment rate (%) |
| 15. | Households with access to electricity (%) | 15. | Households with access to electricity (%) (adopted) |
| 16. | Cost of electricity for commercial enterprises | 16. | No. of commercial enterprises with access to electricity (adapted) |
| 17. | Percentage of paved roads to total national road network | 17. | Number of km of paved roads in the district (adapted) |
| 18. | Percentage of district roads in good to fair condition | 18. | Percentage of district roads in good to fair condition (adopted) |
| 19. | Proportion of area covered by broad band services | 19. | Proportion of area Lower Local Governments covered by broad band services (adapted) |
| 20. | Internet penetration rate | 20. | Internet users per 100 people (Adopted) |
| 21. | Cumulative water for production capacity(m ³) | 21. | Cumulative water for production capacity(m ³) (Adapted) |
| 22. | Labour force participation rate | 22. | Labour force participation rate (Adopted) |
| 23. | Employment population ratio | 23. | Employment population ratio (Adopted) |
| 24. | Life expectancy at birth (years) | 24. | Life expectancy at birth (years) |
| 25. | Infant mortality rate (per 1000) | 25. | Infant mortality rate per 1000 (adopted) |
| 26. | Maternal mortality rate (per 100,000) | 26. | Maternal mortality rate per 100,000 (Adopted) |
| 27. | Neonatal mortality rate (per 1,000) | 27. | Neonatal mortality rate per 1, 000 (Adopted) |
| 28. | Total fertility rate | 28. | Total fertility rate (Adopted) |
| 29. | Under 5yr mortality rate (per 1,000) | 29. | Under 5yr mortality rate (per 1,000) |

| | | | |
|-----|---|-----|---|
| | | | (Adopted) |
| 30. | Primary to secondary transition rate | 30. | Primary to secondary transition rate (adopted) |
| 31. | Primary school survival rate | 31. | Primary school survival rate (adopted) |
| 32. | Secondary school survival rate | 32. | Secondary school survival rate (adopted) |
| 33. | Proportion of primary schools attaining the BRMS ² , (%) | 33. | Proportion of primary schools attaining the BRMS ² , (%) (Adopted) |
| 34. | Literacy rate | 34. | Literacy rate (Adopted) |
| 35. | Electricity consumption per capita | 35. | Electricity consumption per capita (Adopted) |
| 36. | Proportion of the population participating in sports and physical exercises | 36. | Proportion of the population participating in sports and physical exercises (Adopted) |
| 37. | Employers satisfied with the TVET training (%) | 37. | Employers satisfied with the TVET training (%) (Adopted) |
| 38. | Electricity consumption (Kwh) | 38. | Electricity consumption (Kwh) (Adopted) |
| 39. | Forest cover (% of total land area) | 39. | Forest cover (% of total land area) (Adopted) |
| 40. | Wetland cover (%) | 40. | Wetland cover (%) (Adopted) |
| 41. | Safe water cover (%) | 41. | Safe water cover (%) (Adopted) |
| 42. | Sanitation coverage (Improved toilet) | 42. | Sanitation coverage (Improved toilet) (Adopted) |
| 43. | Hygiene (hand washing) | 43. | Hygiene (hand washing) (adopted) |
| 44. | Proportion of population accessing social insurance (%) | 44. | Proportion of population accessing social insurance (%) (Adopted) |
| 45. | Health insurance | 45. | Health insurance (Adopted) |
| 46. | Proportion of population accessing social insurance, (%) | 46. | Proportion of population accessing social insurance, (%) (adopted) |
| 47. | Percentage population receiving direct income support | 47. | Percentage population receiving direct income support (adopted) |
| 48. | Extent of hunger in the population (%) | 48. | Extent of hunger in the population (%) (adopted) |
| 49. | Stunted children under 5yrs(%) | 49. | Stunted children under 5yrs (%) (adopted) |
| 50. | Tax revenue to GDP ratio (%) | 50. | Local revenue to total budget (%) (Adapted) |
| 51. | Public resources allocated to local government (%) | 51. | Public resources allocated to lower local government (%) (adapted) |
| 52. | Cost of electricity for all processing and manufacturing enterprises (USD) | 52. | Cost of electricity for all processing and manufacturing enterprises (Ugx) (Adapted) |

3.3 Development Plan Results and Targets

This development plan has for purposes of comparison included the NDP III results and targets. At the same time shows the DDP III results and targets in the first and second tables below.

Table 3.4 Showing NDP III Results and Targets

| Category | Key Result Areas (KRA) | Indicators | | Baseline | NDP III Target | | | | |
|---|--|--|-----------------|------------|----------------|------------|------------|------------|------------|
| | | | | FY 2017/18 | 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 | | 864 | 936 | 991 | 1,049 | 1,116 | 1,198 |
| | | Population below the poverty line (%) | | 21.4 | 25.39 | 21.4 | 20.55 | 19.57 | 18.50 |
| | | Share of working population | | 79.0 | 80.6 | 82.2 | 83.8 | 85.5 | 87.2 |
| | | Share of National Labour Force employed less subsistence (%) | | 47.5 | 48.5 | 49.4 | 50.4 | 51.4 | 52.4 |
| | Quality of life | Population growth rate | | 3.0 | 3.0 | 3.0 | 2.8 | 2.7 | 2.5 |
| | | Homicide rate per 100,000 people | | 11 | 10.54 | 10.08 | 9.62 | 9.16 | 8.7 |
| Objective 1: Enhance value addition in key growth opportunities | Agro and mineral based industrialization | Average monthly nominal household incomes (Ugx) | | 416,000 | 401,667 | 482,297 | 548,408 | 587,840 | 632,044 |
| | | Sectoral agricultural contributions to GDP (%) | | 22.9 | 21.22 | 20.88 | 20.54 | 20.22 | 19.89 |
| | Tourism | Foreign exchange earnings from tourism (USD billion) | | 1.45 | 1.5840 | 1.631 | 1.689 | 1.774 | 1.862 |
| | | Share of tourism to GDP (%) | | 7.3 | 7.5 | 7.9 | 8.0 | 8.1 | 8.5 |
| | ICT | Contribution of ICT to GDP | | 2.0 | 2.67 | 2.89 | 3.13 | 3.40 | 3.69 |
| | Land | Percentage of titled land | | 21 | 24 | 29 | 32 | 35 | 40 |
| Objective 2: Strengthen private sector capacity | Private sector growth | Private sector credit | Annual % change | 11.2 | 8.4 | 12.9 | 13.5 | 16.0 | 17.4 |
| | | | % of GDP | 11.7 | 10.9 | 10.5 | 10.7 | 10.8 | 11.2 |
| | Youth un- | | 13.3 | 12.2 | 11.6 | 11.0 | 10.5 | 9.7 | |

| | | | | | | | | |
|--|---|---|-------|-------|-------|-------|-------|-----------|
| to drive growth and create jobs | | employment rate (%) | | | | | | |
| Objective 3: consolidate & increase stock and quality of productive infrastructure | Energy | Households with access to electricity (%) | 21 | 40 | 45 | 50 | 55 | 60 |
| | | Cost of electricity for commercial enterprises | 17 | 14.6 | 12.2 | 9.8 | 7.4 | 5 |
| | Roads | Percentage of paved roads to total national road network | 21.1 | 27 | 30 | 32 | 34 | 36 (7500) |
| | | Percentage of district roads in good to fair condition | 61 | 64.8 | 68.6 | 72.4 | 76.2 | 80 |
| | ICT | Proportion of area covered by broadband services | 41 | 50.8 | 60.6 | 70.4 | 80.2 | 90 |
| | | Internet penetration rate (users per 100 people) | 25 | 30 | 35 | 43 | 46 | 50 |
| | Water for production | Cumulative water for production capacity(m ³) | 39.32 | 54.32 | 55.72 | 57.52 | 60.32 | 76.82 |
| Objective 4: Enhance the productivity and social wellbeing of the population | Labour productivity and employment | Labour force participation rate | 52.3 | 56 | 59.9 | 64.1 | 68.6 | 73.4 |
| | | Employment population ratio | 47.5 | 51.3 | 55.4 | 59.8 | 64.6 | 69.6 |
| | Health | Life expectancy at birth (years) | 63.3 | 64.6 | 66.0 | 67.02 | 68.7 | 70 |
| | | Infant mortality rate (per 1000) | 43 | 41.2 | 39.4 | 37.6 | 35.8 | 34 |
| | | Maternal mortality rate (per 100,000) | 336 | 311 | 286 | 261 | 236 | 211 |
| | | Neonatal mortality rate (per 1,000) | 27 | 24 | 22 | 21 | 20 | 19 |
| | | Total fertility rate | 5.4 | 5.0 | 4.9 | 4.8 | 4.6 | 4.5 |
| | | Under 5yr mortality rate (per 1,000) | 64 | 42 | 39 | 35 | 33 | 30 |
| | Educating | Primary to secondary | 61 | 65 | 68 | 71 | 74 | 79 |

| | | | | | | | | |
|-----------------|---------------------------------------|---|-------|-------|-------|-------|-------|-------|
| | | transition rate | | | | | | |
| | | Primary school survival rate | 38 | 40 | 41 | 45 | 50 | 55 |
| | | Secondary school survival rate | 77 | 79 | 82 | 86 | 90 | 95 |
| | | Proportion of primary schools attaining the BRMS ² , (%) | 50 | 54 | 58 | 62 | 66 | 70 |
| | | Literacy rate | 73.5 | 74.1 | 75.3 | 76.9 | 78.4 | 80.0 |
| | | Proportion of the population participating in sports and physical exercises | 40.9 | 43 | 45.1 | 50 | 55 | 60.9 |
| | | Employers satisfied with the TVET training (%) | 40 | 44 | 48.4 | 52.6 | 58 | 65 |
| | Energy | Electricity consumption per capita (Kwh) | 100 | 150 | 200 | 300 | 400 | 578 |
| | Water and Environment | Forest cover (% of total land area) | 12.4 | 12.5 | 12.8 | 13.1 | 14.1 | 15 |
| | | Wetland cover (%) | 8.9 | 9.08 | 9.20 | 9.32 | 9.45 | 9.57 |
| | | Safe water cover (%) | 73 | 75.4 | 77.8 | 80.3 | 82.6 | 85 |
| | | Sanitation coverage (Improved toilet) | 19 | 23 | 28 | 32 | 37 | 45 |
| | | Hygiene (hand washing) | 34 | 36 | 38 | 42 | 46 | 50 |
| | Social protection coverage (%) | Proportion of population accessing social insurance (%) | 5.0 | 7.5 | 10.0 | 12.5 | 15.0 | 20 |
| | | Health insurance | 2 | 7.5 | 10 | 15 | 20 | 25 |
| | | Proportion of population accessing social insurance, (%) | 0.5 | 0.7 | 2.5 | 3.0 | 6.5 | 8.0 |
| | | Percentage population receiving direct income support | N/A | 5.0 | 7.5 | 10.0 | 12.5 | 15.0 |
| | | Extent of hunger in the population (%) | 40 | 36 | 32 | 28 | 24 | 20 |
| | | Stunted children under 5yrs(%) | 29 | 27 | 25 | 23 | 21 | 19 |
| Objectiv | | Tax revenue to GDP ratio (%) | 12.58 | 11.96 | 12.28 | 12.68 | 13.23 | 13.72 |

| | | | | | | | |
|--|--|-------|-------|-------|-------|-------|----|
| e 5: Strength in the role of the state in development | Public resources allocated to local government (%) | 12.25 | 18.38 | 22.05 | 24.26 | 29.11 | 30 |
| | Cost of electricity for all processing and manufacturing enterprises (USD) | 8 | 7 | 5 | 5 | 5 | 5 |

3.4 Key DDP III Results and Targets (Adopted/Adapted)

Given the NDP III results and targets, this plan has developed and set targets covering the five years by either adopting or adapting the NDP III results and targets as shown the table below.

Table 3.5 Showing DDP III Results and Targets

| Category | Key Result Areas (KRA) | Indicators | Baseline | NDP III Target (adapted) | | | | |
|--|--|--|------------|--------------------------|------------|------------|------------|------------|
| | | | 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) | 1,013 | 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 Labour 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 | 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 | - | 20 | 22 | 24 | 26 | 28 |

| | | | | | | | | |
|--|-----------------------------|---|------|-------|-------|-------|-------|-------|
| growth opportunities | | addition agricultural enterprises to total agricultural enterprises (%) (Adapted) | | | | | | |
| | 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 unemployment rate (%) | Youth unemployment 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 | 37.0 | 38 | 39 | 40 | 41 | 42 |

| | | | | | | | | |
|--|--|---|--|-----|-----|-----|-----|-----|
| | | the district (adapted) | | | | | | |
| | | 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 |
| | | Labour productivity and employment | Labour 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 | 34.3 | 40 | 45 | 50 | 55 | 60 |

| | | | | | | | | |
|--|---------------------------------------|---|------|-----|-----|------|-----|------|
| | | transition rate (adopted) | | | | | | |
| | | 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 (%) | - | 7.5 | 10 | 12.5 | 15 | 17.5 |

| | | | | | | | | |
|---|--|---|-----|-----|-----|------|------|------|
| | | (Adopted) | | | | | | |
| | | 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 |

3.5 Summary of Adopted/Adapted Programs, Objectives and Results (Outcomes) Interventions And Outputs

This local government development plan III has adopted all the 18 programs as per NDP III. However, for the objectives, results, interventions and outputs, it has been a mixture of adoption and adaption program by program. The tables below show the comparative analysis of NDP and DDP program objectives.

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

3.5.1 Programme: Integrated transport infrastructure and services

Table 3.5 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | |
|--|---|
| NDP III Integrated Transport Infrastructure and Services Program Objectives | LG Integrated Transport Infrastructure and Services Program Objectives |
| Program Objectives: | Program Objectives: |
| 1. Optimize transport infrastructure and services investment across all modes. | 1. Optimize transport infrastructure and services investment in roads sector. |

| | |
|--|--|
| | (adapted) |
| 2. Prioritize transport asset management. | 2. Prioritize transport asset management. (Adopted) |
| 3. Promote integrated land use and transport planning. | 3. Promote integrated land use and transport planning. (Adopted) |
| 4. Reduce the cost of transport infrastructure and services | 4. Reduce the cost of transport infrastructure maintenance and services (Adapted) |
| 5. Strengthen, and harmonise policy, legal, regulatory and institutional framework for infrastructure and services. | 5. Strengthen, and harmonise policy, legal, regulatory and institutional framework for infrastructure and services. (Adopted) |
| 6. Transport interconnectivity to promote inter and intra regional trade and reduce poverty. | 6. Transport interconnectivity to promote internal trade and reduce poverty. (Adapted) |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | |
| NDP III Overall Objective (Adopted): To develop a seamless, safe, inclusive and sustainable multi-modal transport system | |
| Development challenge/issue: Inadequate transport infrastructure, low funding, limitations in mandate, inadequate capacity in mechanical and human resources, non streamlined land holding along transport infrastructure developments and poor land use patterns in adjacent areas to infrastructure developments. | |
| Program outcomes/Results (Adapted): Integrated transport Infrastructure and Services | |
| Program Objectives (Adapted) | Interventions and output (Adapted) |
| 1. Optimize transport infrastructure and services investment across all modes. | <ul style="list-style-type: none"> • Implement an improved maintenance mechanism for rural gravel/earth roads. • Improve surfacing of the district and community access roads. • Increase capacity of existing transport infrastructure and services. • Provide Non Motorised transport infrastructure within urban areas. • Rationalise development partner and government financing conditions. |
| 2. Prioritize transport asset management. | <ul style="list-style-type: none"> • Maintain transport infrastructure • Implement a transport infrastructure planning and PIM system. • Adopt cost efficient technologies to reduce maintenance backlog. • Develop local construction hire pools. • Scale up transport and infrastructure and services information management and information systems; - Develop an information system on road management. - Scale up the transport sector data management system. |
| 3. Promote integrated land use | <ul style="list-style-type: none"> • Acquire infrastructure utility corridors like borrow pit |

| | |
|---|--|
| <p>and transport planning.</p> | <p>areas, sumps and disposal areas, road reserves, etc.</p> <ul style="list-style-type: none"> • Develop and strengthen transport planning capacity. • Develop transit oriented developments along transport infrastructure corridors eg roadside stations and recreational facilities. |
| <p>4. Reduce the cost of transport infrastructure and services</p> | <ul style="list-style-type: none"> • Implement cost efficient technologies for provision of transport infrastructure and services. • Strengthen local construction capacity (local construction firms strengthening, cost sharing with beneficiary communities, establish a construction equipment hiring pool etc) • Promote research, Development and Innovation including design manuals, standards and specifications, use of internal human resource capacity, etc. • Strengthen control and management of chemicals, pollution and environmental disasters |
| <p>5. Strengthen, and harmonize policy, legal, regulatory and institutional framework for infrastructure and services.</p> | <ul style="list-style-type: none"> • Enforce relevant transport infrastructure and services policies, regulations and standards eg axle control. • Streamline governance and coordination of transport infrastructure and services like separation of authorities and mandates. • Strengthening existing mechanisms to deal with negative social and environmental effects like digging on road banks by communities. |
| <p>6. Transport interconnectivity to promote inter and intra regional trade and reduce poverty.</p> | <ul style="list-style-type: none"> • Upgrade transport infrastructure around the major physical features in the District to facilitate tourism. • Construct and upgrade inter border transport infrastructure to connect with neighboring districts and production areas. • Develop a National Disaster Risk Management Plan • Finalize and disseminate the National Disaster Risk Atlas • Strengthen the Disaster Risk Information Management Systems • Enhance access and uptake of meteorological information |
| <p>7. Promote a quality and timely based system for supervision infrastructure developments for all sectors and user departments.</p> | <ul style="list-style-type: none"> • Provision of adequate and efficient transport means for ease of mobility. • Mobilise and significantly increase financial resources from all the user departments to facilitate the project management activities. • Capacity building of personnel and service providers in modern management methods and |

| | | |
|--|--|--|
| | data management eg online services and e-management. | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective 1 | Prioritize transport asset management. | |
| Adopted intervention 1 | <ol style="list-style-type: none"> 1. Rehabilitate and maintain transport infrastructure 2. Implement a transport infrastructure planning and PIM system 3. Adopt cost-efficient technologies to reduce maintenance backlog. 4. Scale up transport infrastructure and services information management systems. | Dist LG Works Dept, MoWT, MoFPED, MoIT & Communities, |
| Adapted output | <ol style="list-style-type: none"> 1. Transport infrastructure rehabilitated and maintained. 2. Cost-efficient technologies adopted and maintenance backlog cleared. 3. Information management systems scaled up. | Dist LG Works Dept, MoWT, MoFPED, MoIT & Communities, |
| Likely risks | Labour turnover, inadequate resources and personnel, absence of appropriate incentives for good infrastructure management practices, rampant degradation of the environment along the transport infrastructure and natural resources caused by low enforcement capacity, limited environmental education and awareness | |
| Mitigation measures | Timely recruitments and replacement of staff, aggressive resource mobilization, community sensitization and engagement, enforcement improvement | |
| Adopted Objective 2 | Promote integrated land use and transport planning. | |
| Adapted intervention 1 | <ul style="list-style-type: none"> • Acquire infrastructure/utility corridors • Develop and strengthen transport planning capacity | LG, Works Dept, MoWT, MoFPED, MoLHUD, LLGs & Communities |
| Adapted output | <ul style="list-style-type: none"> • Infrastructure/utility corridors acquired • Transport planning capacity developed and strengthened. | LG, Works Dept, MoWT, MoFPED, MoLHUD, LLGs & Communities |
| Likely risks | Lack of skills for developing and using planning systems, low funding to acquire the infrastructure/utility corridors, negative tendencies by communities to offer land by asking for high | |

| | | |
|---------------------|---|--|
| | compensation values. | |
| Mitigation measures | Community sensitization about the good of transport infrastructure, collaboration with ministry of Works and Transport, compensate people and development of skills for managing software planning systems. | |

3.5.2 Programme: Innovation, Technology Development and Transfer

Table 3.6 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | |
|--|--|
| Adoption and Adaption of Program objectives and interventions | |
| LGDP innovation, Technology Development and Transfer | |
| NDP III innovation, Technology Development and Transfer Objectives: | LG innovation, Technology Development and Transfer Objectives: |
| 1. Develop requisite STI infrastructure | 1. Develop requisite STI infrastructure (adopted) |
| 2. Build institutional and human resource capacity in STI | 2. Build institutional and human resource capacity in STI (adopted) |
| 3. To strengthen R&D capacities and applications | 3. To strengthen R&D capacities and applications (adopted) |
| 4. Increase development, transfer and adoption of appropriate technologies and innovations | 4. Increase development, transfer and adoption of appropriate technologies and innovations (adopted) |
| 5. To improve the legal, institutional and regulatory framework | 5. To improve the legal, institutional and regulatory framework (adopted) |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | |
| NDP III Overall Objective (Adopted): To increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI eco-system. | |
| Adapted Programme 1: Innovation, Technology Development and Transfer | |
| Development challenge/issue: Limited investment in Science, Technology and Innovation (STI) | |
| Program outcomes/Results (Adapted): Inadequate institutions, legal framework and infrastructure to facilitate STI, limited incentives for innovations and inventions, absence of research and development in the local government | |
| Programme Objectives: (Adapted) | Interventions and output (Adapted) |
| Develop requisite STI infrastructure | Support the establishment and operations of technology and Business Incubators and Technology Transfer centers |
| | Support the establishment and operations of Science and Technology Parks to facilitate |

| | | |
|--|---|------------------------|
| | commercialization | |
| | Initiate and establish funding linkages for STI with multi-national and development partners | |
| Build Institutional and human resource capacity in STI | Develop and implement a District STI advancement and outreach Strategy | |
| To strengthen R&D capacities and applications | Develop and implement a District Science and Technology Innovation strategy | |
| | Develop and popularize a District STI research agenda for STI | |
| | Strengthen the Intellectual Property (IP) value chain management | |
| Increase development, transfer and adoption of appropriate technologies and innovations | Develop and implement a District Technology Transfer and adoption strategy | |
| | Develop strategic local and international partnerships on technology transfer and adoption | |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | | |
| NDP III Overall Objective (Adopted): . To increase the application of appropriate technology in the production and service delivery processes through the development of a well-coordinated STI eco-system. | | |
| Adapted Programme : Innovation, Technology Development and Transfer. | | |
| Development challenge/issues: Lack of a properly developed information technology fully functioning system. | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective 1 | Develop requisite STI infrastructure | MTIC |
| Adapted intervention 1 | Establish a Research and IT system in the Department and also Support the establishment and operations of Technology & Business incubators and Technology Transfer centers within the District. | MTIC and Finance Dept. |
| Adapted output | Research and IT Systems improved and operationalized at the district headquarters | |
| Likely risks | Likely fire outbreak, safety of ICT equipment, inadequate resources | |
| Mitigation measures | Burglar proof the office, lightening arresters and fire extinguishers, aggressive resource mobilization | |
| Adopted Objective 2 | Build institutional and human resource capacity in STI | |
| Adapted intervention 2 | Design and implement special programs for ICT to support local revenue mobilization. | MTIC and Finance Dept. |
| Adapted output | Revenue mobilization and generation improved | |

| | | |
|------------------------|--|------------------------|
| Likely risks | There is a risk of the system sometimes failing or hacked into. | |
| Mitigation measures | Strong passwords must be used and access restricted to both the place and the system. | |
| Adapted objective 3 | To strengthen R&D capacities and applications | MTIC and Finance Dept. |
| Adapted intervention 1 | To strengthen collection, research and analysis of data regarding Local Revenue sources in Mbarara district. | |
| Adapted output | New section of local revenue collection strengthened in improving the sources of local revenue. | |
| Likely risks | Lack of skills among revenue staff to research and analyse data. | |
| Adapted objective 4 | Increase development, transfer and adoption of appropriate technologies and innovations. | MTIC and Finance Dept. |
| Adapted intervention 1 | Finance Department revenue system and movement of documents computerized. | |
| Adapted output | Appropriate Technology for Local Revenue Mobilization Got. | |
| Likely risks | Inadequate resources might hamper the implementation of the intended objectives. | |
| | | |
| Adapted objective 5 | To improve the legal, institutional and regulatory framework | Finance Dept. and GOU |
| Adapted intervention 1 | To work with District Council, Executive Committee and other Standing committees to improve the legal, institutional and regulatory framework. | |
| Adapted output | Improvement in ICT legal, institutional and regulatory framework. | |
| Likely risks | The legal framework is likely to change due to ICT new developments in the world. | |

3.5.3 Programme: Private Sector Development

Table 3.7 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | |
|--|--------------------|
| NDP III Goal (Adopted): Increased Household Income and quality of life | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | |
| Adapted Programme: Private Sector Development | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | |
| Interventions | Actors |
| Objective 1. Sustainably Lower the cost of doing business | URSBS and |
| 1. Increase Access to affordable credit largely targeting SMEs | Trade Industry |
| - Encourage and Strengthen use of e- movable Chattels registry (Adapted) | and LED Department |

| | |
|---|---|
| <ul style="list-style-type: none"> - Encourage the Adoption of appropriate measures to de- risk private sector lending particularly to key growth opportunities. (adapted) | |
| <ol style="list-style-type: none"> 2. Facilitate Access to Long term Finance <ul style="list-style-type: none"> - Sensitize the SMES to have the requirements for long term finance(Audited Accounts, Records, Management Team and Meetings) (adapted) | Trade industry and LED |
| <ol style="list-style-type: none"> 3. Mobilise Alternative Financing Sources to Finance the private sector. <ul style="list-style-type: none"> -Build private sector capacity to access green financing. (adapted) | Trade industry and LED |
| <p>Objective 2. Strengthening the organizational and institutional capacity of the private sector to drive growth</p> <ol style="list-style-type: none"> 1- Improve the management capacities of local enterprises through massive provision of business development services geared towards improving firm capacities through; <ul style="list-style-type: none"> - Strengthening Business development Services - Strengthening industrial Associations, Chamber of commerce and trade Unions. - De risking sub county skills based enterprise associations (Myooga) - Supporting Organic bottom up Formation of cooperatives (adapted) | Trade industry and LED |
| <p>Objective 4. Strengthen the enabling environment and enforcement of standards.</p> <ol style="list-style-type: none"> 1. Lobby to Harmonise standards institutions and policies at local and regional level 2. Utilise the services of Industrial Parks and increase access by local private sector players 3. Create appropriate incentives to attract private sector to finance green growth and promote LED 4. Improve Data Availability to the private sector and improve dialogue between private sector and Government. (adapted) | Trade industry and LED |
| <p>NDP III Private Sector Development Program Objectives:</p> | <p>LG Private Development Program Objectives:</p> |
| <p>Objective 1. Sustainably Lower the cost of doing business</p> <ol style="list-style-type: none"> 1. Increase Access to affordable credit largely targeting SMEs 2. Strengthen use of e- movable Chattels registry 3. Adopt appropriate measures to de-risk private sector lending particularly to the key growth opportunities. 4. Increase Access to Long term Finance 5. Build private sector capacity to access green financing and green growth response | <p>LG objective: Sustainably Lower the cost of doing business</p> <ol style="list-style-type: none"> 1. Increase Access to affordable credit largely targeting SMEs (adopted) 2. Encourage and Strengthen use of e- movable Chattels registry (SIMPO) (Adapted) 3. Encourage the Adoption of appropriate measures to de- risk private sector lending particularly to key growth opportunities. (adapted) 4. Facilitate Access to Long term Finance(adapted) 5. Sensitize the private sector and SMES to have the requirements for long term finance(Audited Accounts, Records, Management Team and Meetings) (adapted) |

| | |
|---|--|
| <p>Objective 2 strengthen the organizational and institutional capacity of the private sector to drive growth</p> <ol style="list-style-type: none"> 1. Improve the management capacities of local enterprises through massive provision of business development services geared towards improving firm capacities through; <ol style="list-style-type: none"> i. Strengthening Business development Services centres ii. Strengthening industry Associations, Chamber of commerce and trade Unions. iii. De risking sub county skills based enterprise associations (EMyooga) iv. Supporting Organic bottom up Formation of cooperatives 2. Establish one stop centre for business registration and licensing. | <p>Objective 2 strengthen the organizational and institutional capacity of the private sector to drive growth</p> <ol style="list-style-type: none"> 1. Improve the management capacities of local enterprises through massive provision of business development services geared towards improving firm capacities through <ol style="list-style-type: none"> i. Strengthening Business development Services (adopted) ii. Strengthening Local Associations, groups, Saccos and the TILED Department iii. De risking sub county skills-based enterprise associations (EMyooga) (adopted) iv. Supporting Organic bottom up Formation of cooperatives (adapted) 2. Encourage and refer business for registration and licensing (adapted) |
| <p>Objective 3 Promote local content in public programs</p> <ol style="list-style-type: none"> 1. Build the capacity of local construction industry to benefit from public investments in infrastructure 2. Develop and Publicise a transparent incentive frame work that supports local investor | <p>Objective 3 Promote local content in public programs</p> <ol style="list-style-type: none"> 1. Build the capacity of local construction industry to benefit from public investments in infrastructure (Adopted) 2. Develop and Publicise a transparent incentive frame work that supports local investor (Adapted) |
| <p>Objective 4. Strengthen the role of government in unlocking investments in strategic economic sectors</p> <ol style="list-style-type: none"> 1. Under take strategic and sustainable Government investment and promote private sector partnerships' in key growth areas | <p>Objective 4. Strengthen the role of government in unlocking investments in strategic economic sectors</p> <ol style="list-style-type: none"> 1. Embrace strategic and sustainable Government investment and promote private sector partnerships' in key growth areas (adopted) |
| <p>Objective 5. Strengthen the enabling environment and enforcement of standards</p> <ol style="list-style-type: none"> 1. Support the National Conformity Assessment system to attain international recognition through accreditation 2. Rationalise and Harmonise standards institutions and policies at local and regional level 3. Improve Data Availability to the private | <p>Objective 5. Strengthen the enabling environment and enforcement of standards</p> <ol style="list-style-type: none"> 1. Support the National Conformity Assessment system to attain international recognition through accreditation (adopted) 2. Lobby to Harmonise standards institutions and policies at local and regional level (adapted) 3. Improve Data Availability to the private sector and improve dialogue between private sector and Government. (adapted) 4. Utilise the services of Industrial Parks and |

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| sector and improve dialogue between private sector and Government. | increase access by local private sector players (adapted) | |
| 4. Fully service the Industrial Parks and increase access to them by the local private players | 5. Create appropriate incentives to attract private sector to finance green growth and promote LED (adopted) | |
| 5. Create appropriate incentives and regulatory frameworks to attract private sector to finance green growth and promote LED | 6. Fully service the industrial parks and increase access to them by the local private players (adopted) | |
| 6. Fully service the industrial parks and increase access to them by the local private players | | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): Increased Household Income and quality of life | | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | | |
| Adapted Programme. Private Sector Development | | |
| Development challenge/issues: High cost of doing business coupled with absence of a strong supporting environment | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | Actors |
| Adapted objective 1 | Sustainably Lower the cost of doing business | MDLG(TILED), URSB |
| Adapted intervention 1 | Increase Access to affordable credit largely targeting SMEs | |
| Adapted output | Access to long term financing increased. | |
| Likely risks | Failure by MSMEs to have the required collaterals to access funding. | |
| Mitigation measures | Sensitize the private sector and SMES to have the requirements for long term finance (Audited Accounts, Records, Management Team and Meetings) | TILED |
| Adapted Objective 2 | Strengthening the organizational and institutional capacity of the private sector to drive growth | |
| Adapted intervention 1 | Strengthening Local Associations, groups, SACCOS and the TILED Department | MDLG(TILED) |
| Adapted output | Institutional and Organizational Capacity of Private sector to drive growth strengthened. | |

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| Likely risks | Absence of enabling infrastructure like Personnel, Financial | |
| Mitigation measures | | |
| Adapted objective 3 | Promote local content in public programs | |
| Adapted intervention 1 | Develop and Publicise a transparent incentive frame work that supports local investor. | MDLG(TILED) |
| Adapted output | Five number Local Firms' capacity developed | |
| Likely risks | Lack of required eligibility documentation for local firms | |
| Mitigation measures | Training and Preparation of MSMEs and groups to grow from one step to another | |
| Adapted objective 4 | Strengthen the role of government in unlocking investments in strategic economic sectors | MDLG(TILED) |
| Adapted intervention 1 | Development of a District Industrial park at Rubaya sub county by state house Establishment of a business incubation Centre atBwizibwera Town council | MDLG (TILED) |
| Adapted output | District Industrial Park and incubation centre developed | |
| Likely risks | Failure to attract funding since those projects need a lot of funds | |
| Mitigation Measures | Lobbying for funding support from different stakeholders | |
| Adapted objective 5 | Strengthen the enabling environment and enforcement of standards | |
| Adapted Intervention 1 | Improve Data Availability to the private sector and improve dialogue between private sector and Government. | |
| Adapted Output | Data availability and dialogue between Private sector and Government improved. | MDLG (TILED) |
| Likely risks | Bureaucratic tendencies amongst the stakeholders | |
| Mitigation Measures | Streamline a seamless system that takes no time in decision making | |

3.5.4 Programme: Human Capital Development

Table 3.8 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | | |
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| LGDP Human Capital Development Program Objectives | | |
| NDP III Human Capital Development Program Objectives: | LG Human Capital Development Program Objectives: | |
| 1.To improve the foundations for human capital development | 1. To improve the foundations for human capital development(adopted) | |
| 2. To produce appropriate knowledgable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports) | 2.To produce appropriate knowledgable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports) (Adopted) | |
| 3.To streamline STEI/STEM in the education system | 3.To streamline STEI/STEM in the education system(Adopted) | |
| 4.To improve population health, safety and management | 4.To improve population health in schools (Adapted) | |
| 5.To reduce vulnerability and gender inequality along the lifecycle | 5.To promote gender equity in schools(Adapted) | |
| 6.To promote sports, recreation and physical education | 6.To promote sports, recreation and physical education (Adopted) | |
| Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | | |
| NDP III Overall Objective (Adopted): Improving productivity of labour for increased competitiveness and better quality of life for all. | | |
| Adopted Programme: Human Capital Development | | |
| Development challenge/issues: | | |
| Inadequate infrastructure(teachers' houses, classrooms, pit latrine stances),Poor performance ,Poor hygiene and sanitation, Water shortage, Poor nutrition status, Limited co-curricular activities and other materials /equipment, Limited support supervision. | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adopted) | Interventions and output (Adopted/Adapted) | |
| Adopted objective 1 | To improve the foundations for human capital development | |
| Adopted intervention 1 | Equip and support all lagging primary, secondary and higher education institutions to meet Basic Requirements and Minimum Standards | MoES, MoLG, MoFPED |
| Adapted output | Basic infrastructure constructed in schools | CAO,DEO,CFO, DE, Procurement Dept |

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| Likely risks | Inadequate resources, Lightening shocks | |
| Mitigation measures | Timely and accurate data submissions to the Ministry, Including lightening arrestors in procurement plans | CAO,DEO,CFO, DE, Procurement Dept |
| Adopted intervention 2 | Roll out Early Grade Reading(EGR) and Early Grade Maths(EGM) in all primary schools to enhance proficiency in literacy and numeracy | Private Sector, CSOs(RTI/LARA) |
| Adapted output | P.1 – P.4 teachers trained in EGR methodologies in all primary schools | RTI/LARA, Trs, Htrs, CCTs, DEO's Office |
| Likely risks | Retiring of EGR trained teachers without retraining, Transfer of services to other districts, un willingness of teachers to train in EGR methodologies | |
| Mitigation measures | Encouraging on job training | RTI/LARA, Trs, Htrs, CCTs, DEO's Office |
| Adapted intervention 3 | Implementing an integrated school level inspection , supervision and monitoring | MoES,ESA MoFPED ,CAO, DEO, SAS,Sec social services |
| Adapted output | All schools public and private inspected and monitored | MoES ,ESA ,CAO, DEO, SAS,Sec social services |
| Likely risks | Inadequate funds for regular inspection and monitoring | |
| Mitigation measures | Lobbying for additional funding(conditional grant and local revenue) | MoES ,ESA ,CAO, DEO,CFO |
| Adapted intervention 4 | Developing and implementing a distance learning strategy (Invest in basic remote ICT enabled learning infrastructure, Installation of a TV station in the district) | MoICT, NITA U MoFPED, ICT Officer, CAO, Private sector |
| Adapted output | E- learning centres/hubs established in mapped Sub Counties | MoICT, NITA-U, Engineer, CAO, Educ Dept, |
| Likely risks | Inadequate resources, Lightening shocks, Uncertainty on the timeline of implementation | |
| Mitigation measures | ICT department at the district to follow it up with NITA U | DEO, ICT Dept |
| Adapted intervention 5 | Planning for DEO's office operational costs (water and electricity bills, footage and travel) | DEO, CFO, CAO, Sec for finance |
| Adapted output | DEO's office operational costs paid | CFO, CAO |
| Likely risks | Not realizing local revenue allocations, delay of releases, no releases at all | |
| Mitigation measures | Allocation of what can be released | CFO, CAO |
| Adapted intervention 6 | Provision of transport means for inspectors | Un funded |

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| Adapted output | Four motorcycles for inspectors secured | Un funded |
| Likely risks | Lack of funds | |
| Mitigation measures | Lobbying for funders as the item is un funded | CAO, DEO, District C/person |
| Adopted Objective 2 | To produce appropriate knowledgeable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports) | |
| Adapted intervention 1 | Providing the required physical infrastructure and instruction materials and human resource in primary schools including Special Needs Education | MoFPED, MoES, DEO,CFO,CAO |
| Adapted output | Classroom blocks and teachers' houses constructed with ramps, UPE, USE, skills capitation disbursed | CAO, DEO, CFO,DE Procurement Dept |
| Likely risks | Inadequate resources, Lightening shocks, Some structures constructed without facilities for PWDs | |
| Mitigation measures | Lobbying different sources of funds, increased awareness on affirmative action and planning for lightening arrestors on all buildings | CAO, DEO, Procurement Dept |
| Adopted intervention 2 | Implement an incentive structure for the recruitment, training and retention of the best brains into the teaching profession across the entire education system | CAO, DEO,HR |
| Adapted output | Primary school teachers recruited, Salaries for primary, secondary and skills education paid | MoFPED, CAO, DEO,HR,CFO |
| Likely risks | Inadequate funds for wage, salaries not loaded in PBS | |
| Mitigation measures | Lobbying and constant requisitions for wage, timely loading of salaries in PBS | CAO,HR, I/C PBS, District C/person |
| Adapted intervention 3 | Successful conduct of Primary Leaving Examinations | CAO,DEO,DIS, CFO,UNEB, |
| Adapted output | Primary Leaving Examinations conducted | DEO,DIS, |
| Likely risks | Incomplete registration of pupils, Late registration, inadequate funds | |
| Mitigation measures | Timely dissemination of information on timelines for registration, Supervision of registration exercise, increased contribution from the district (local revenue) | DEO, DIS, Htrs |
| Adapted objective 3 | To improve population health practices | |
| Adopted intervention 1 | Increase access to inclusive safe Water Sanitation and Hygiene(WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | SMCs, Water Engineer, Htrs, DEO's Dept |
| Adapted output | RWHT constructed in schools, Pit latrine pupil stance ratio improved, handwashing faculties put in strategic places | SMCs, Water Engineer, Htrs, DEO's Dept |

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| Likely risks | Prolonged droughts, Poor management of water sources, irregular use of handwashing facilities | |
| Mitigation measures | Use of water sparingly, software practices in managing water sources, awareness on regular use of HWFs in schools | SMCs, Water Engineer, Htrs, DEO's Dept |
| Adapted intervention 2 | Increasing awareness on Sex Education in Schools | SW & SM, SCOs |
| Adapted output | Senior Women and men in schools trained | CSOs, Educ dept, DHO |
| Likely risks | Misinterpretation of information and attitude | |
| Mitigation measures | Accurate packaging of information on sex education | CSOs, Educ dept, DHO |
| Adapted intervention 3 | Establishing and operationalizing initiatives on cross cutting issues like nutrition, gender, environment, population, HIV etc | Private Sector, DHO, DNRO, PO, EOGC |
| Adapted output | Awareness creation on crosscutting issues done | Private Sector, DHO, DNRO, PO, EOGC |
| Likely risks | Crosscutting issues perceived not to be important in teaching learning process | |
| Mitigation measures | More guidance on crosscutting issues | Private Sector, DHO, DNRO, PO, EOGC |
| Adapted intervention 4 | Promoting delivery of disability friendly services through easy physical accessibility of school infrastructure | DEO, Procurement dept |
| Adapted output | RWHT constructed, wash rooms for girls constructed, improved pupil stance ratio for Pit latrines, senior women and senior men trained, improved accessibility to school infrastructure by PWDs and improved nutrition status in schools | SCOs, Water engineer, parents, SMCs, Htrs |
| Likely risks | Inadequate funds, prolonged droughts, | |
| Mitigation measures | Using water sparingly, Improved proper food storage, identifying and lobbying funds from different sources | Parents, SMCs, FBs, Htrs, Prodn Dept |
| Adopted objective 4 | To reduce vulnerability and gender inequality along the lifecycle | |
| Adapted intervention | Supporting Gender Equity in Schools | DEO, HR, Parents, Htrs |
| Adapted output | Gender considered in recruitment, girl children retained in schools, wash rooms for girls constructed | DEO, HR, Parents, Htrs |
| Likely risks | Poor public perception on gender issues, inadequate resources | |
| Mitigation measures | More awareness creation on gender equality, involving CSOs in sensitization campaigns, proper planning and budgeting | DEO, HR, Parents, Htrs, CSOs |

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| Adopted objective 5 | To promote sports, recreation and physical education | |
| Adapted intervention 1 | Constructing appropriate regional sports facility to support early talent identification | Sports Officer, CAO, CFO, DEO, Private partners |
| Adapted output | Sports facilities to support early talent identification constructed | Sports Officer, CAO, CFO, DEO, Private partners, FBs |
| Likely risks | Inadequate resources, scarcity of land for sports facilities | |
| Mitigation measures | Lobbying funds from private partners, Gov't and foundation bodies to provide land | Sports Officer, CAO, CFO, DEO, FBs |
| Adapted intervention 2 | Protecting existing sports facilities in all schools | Sports Officer, Htrs, FBs, communities |
| Adapted output | Sports facilities in all schools properly maintained | Sports Officer, Htrs, FBs, communities |
| Likely risks | Inadequate funds, lack of knowledge on the usage of the facilities | |
| Mitigation measures | Sensitizing communities on the importance of sports facilities and their usage | Sports Officer, Htrs, FBs |
| Adopted intervention 3 | Leverage public private partnerships for funding of Sports and recreation programs | Sports Officer, CAO,DEO, MoES, Private partners |
| Adapted output | Schools' play facilities inspected and cared for, athletics and ball games conducted | Sports Officer, CAO,DEO, Htrs |
| Likely risks | Inadequate funds, bad weather (too much rain),scarcity of land for sports facilities | |
| Mitigation measures | Lobbying funds from private partners, lobbying foundation bodies to provide land | Sports Officer, CAO,DEO, Htrs |
| Showing Adopted/Adapted program objectives and Interventions | | |
| NDP III Goal (Adopted): Increased Household incomes and improved quality of life of Ugandans | | |
| NDP III Overall Objective (Adopted): To increase productivity of the population for increased competitiveness and better quality of life for all. | | |
| Adapted Programme 12: | | |
| Development challenge/issue: | | |
| <ul style="list-style-type: none"> • Negative health behavior • Lack of knowledge • Limited access to health services • Lack of multi-sectoral response to health • Inadequate infrastructure • Poor referral system | | |
| Program outcomes/Results (Adapted): Improved maternal and child health | | |
| Programme Objectives (Adopted) | | Interventions and output (Adopted) |
| 1.To improve the foundations for | | 1.Improve child and maternal nutrition |

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| human capital development | <ol style="list-style-type: none"> a. Promote consumption of fortified foods especially in schools b. Promote dietary diversification c. Develop the national food fortification policy and law <p>2.Undertake universal immunization</p> |
| 2.To improve population health, safety and management | <ol style="list-style-type: none"> 1.Prevent and control Non-Communicable Diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases 2. Increase access to safe water, sanitation and hygiene (WASH) 3. Expand community-level health services for disease prevention 4. Increase access to family planning services 5.Improve the functionality (staffing and equipment) of health facilities at all levels 6. Strengthen the emergency and referral system 7. Expand geographical access to health care services by ensuring every constituency has a HCIV(Adapted) |

Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors

Adoption and Adaption of Program objectives and interventions

LGDP Human Capital Development Program Objectives

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| NDP III Human Capital Development Program Objectives: | LG Human Capital Development Program Objectives: |
| <ul style="list-style-type: none"> • To improve the foundations for human capital development | 1. Promote domestic and inbound tourism (adopted) |
| <ul style="list-style-type: none"> • To improve population health, safety and management | 2. Increase the stock and quality of tourism infrastructure (Adopted) |

| Program outcomes/Results (Adapted): | | Actors |
|--|--|---------------------------------|
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective 1 | To improve the foundations for human capital development | |
| Adapted intervention 1 | Promote optimal Maternal ,Infant, Young child and Adolescent Nutritional Practices <ol style="list-style-type: none"> a. Strengthen the enabling environment for scaling nutrition at all levels b. Promote consumption of fortified foods especially in schools with focus on beans, rice, sweet potatoes, cooking oil, maize | MoH, MoES, MoLG, Private Sector |

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| | c. Promote diet diversification | |
| Adapted output | Reducing under 5 stunting from 28.9% to 19% | |
| Likely risks | Climate change affecting food production | |
| Mitigation measures | Using modern methods of farming(exploring irrigation during dry season) | MAAIF |
| Adapted intervention 2 | Increase access to immunization against childhood diseases | MoH, GAVI, UNICEF, MoLG |
| Adapted output | Increase percentage of children fully immunized from 78% to 90% | |
| Likely risks | Myths and misconceptions about immunization | |
| Mitigation measures | Community sensitization and mobilization | MoH, MoLG |
| Adapted intervention 3 | Improve adolescent and youth health a. Provide youth-friendly health services b. Establish community adolescent and youth friendly spaces at sub county level c. Include youth among the Village Health Teams | MOH, MoLG, RHU, EGPAF, RAHU, TASO |
| Adapted output | Reduce teenage pregnancy from 25% to 15% | |
| Likely risks | Peer pressure especially through social media and internet misuse | |
| Mitigation measures | Targeted youth messages on different media platforms | |
| Adapted objective 2 | To improve population health, safety and management | |
| Adapted intervention 1 | Reduce the burden of communicable diseases with focus on high burden disease(Malaria, HIV/AIDS and TB) | MoH, EGPAF, TASO, MoLG |
| Adapted output | Reduce mortality by Malaria ,HIV/AIDS and TB from 60% to 30% | |
| Likely risks | Behavior change | |
| Mitigation measures | Community sensitization | MoH, EGPAF, TASO, MoLG and Religious leaders |
| Adapted intervention 2 | Improve the functionality of the health system to deliver quality and affordable preventive, promotive ,curative and palliative health care services focusing on; a. Ensure adequate human resources for health at all levels b. Emergency medical services and referral system c. Expanding geographical access; Upgrading Bwizibwera HCIV to District Hospital and Upgrading Rubindi HCIII to HCIV d. Undertake continuous training and capacity building for in –service health workers | MoH, MoH, MoLG, EGPAF, TASO, MoFPED |

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| | e. Ensure that services are implemented according to standards through support supervision. | |
| Adapted output | Reduce maternal mortality and neonatal deaths to 229/100,000 and 19/1000 respectively | |
| Likely risks | Donor dependency | |
| Mitigation measures | | |
| Adapted intervention 3 | Increase access to sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonised information. | MoH, MoES, RHU, Religious leaders |
| Adapted output | Reduce teenage pregnancy | |
| Likely risks | Behaviour change | MoH, MoES, RHU, Religious leaders |
| Mitigation measures | Harmonised information in schools | |
| | | |

3.5.5 Programme: Community Mobilisation and mindset change

The Table shows NDP III Program objectives and LDGP III Adopted/Adapted program objectives

Table 3.9 Showing Adopted/Adapted program objectives and Interventions

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| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | |
| NDP III Overall Objective (Adopted): empower citizens, families and communities for increased responsibility and effective participation in sustainable national development. | |
| Adapted Programme : Community Mobilization and Mindset Change | |
| Development challenge/issue: | |
| Program outcomes/Results (Adapted): | |
| Programme Objectives (Adapted) | Interventions and output (Adapted) |
| -Enhance effective mobilization of families, communities and citizens for national development | -Review and implement a comprehensive community mobilization (CMM) Strategy - Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation - Implement the 15 Household model for social economic empowerment |
| Strengthen institutional capacity of central and local governments and non-state actors for effective | -Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government |

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| mobilization of communities | and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population) - Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level - Institutionalize cultural, religious and other non-state actors in community development initiatives | |
| Reduce negative cultural practices and attitudes | - Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. - Promote advocacy, social mobilisation and behavioural change communication for community development | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): Increased Household Income and quality of life | | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | | |
| Adapted Programme ..: Tourism Development | | |
| Development challenge/issues: Gender inequity and inclusiveness, un-employment and underemployment amongst special interest groups, Low household incomes and food insecurity, Community ignorance of relevant laws and increasing cases of Gender Based Violence (GBV and Violence against Children VAC) | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| 1 Adapted objective 1 | Enhance effective mobilization of families, communities and citizens for national development. | |
| Adapted intervention 1 | Prepare a Community Mobilization and Empowerment (CME) Coordination Framework | RDC, DCDO, DEO DHO |
| Adapted intervention 2 | Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation; | DCDO, DCO, DPC, Private Sector |
| Adapted intervention 3 | Implement the 15 Household model for social economic empowerment | DCDO, DCO, DPC |
| Adapted output | 1.Increase the proportion of families, citizens and communities informed about national and community programs from 30 to 90 percent; 2. Increase the participation of families, communities and citizens in development initiatives by 80 percent 3. Increased household savings and investments; | |
| Likely risks | Poor response by community, limited facilitation to mobilize the community, Negative attitude of the community | |

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| Mitigation measures | Continuous community mobilization, availability of funds | |
| Adopted Objective 2 | Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities | |
| Adapted intervention 1 | Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population) | RDC, DCDO, |
| Adapted intervention 2 | Establish and operationalize Community Development Management Information System (CDMIS) at parish and sub-county level | DCCO, ICT OFFICER |
| Adapted intervention 3 | Institutionalize cultural, religious and other non-state actors in community development initiatives | DCDO |
| Adapted output | - CME structures equipped and functionalized | , |
| | -CDMIS established and operationalized | |
| | - Enhancing access to functional quality non-formal literacy service | |
| Likely risks | Sustainability, training costs, high turnover of trained personnel | |
| Mitigation measures | Mainstreaming in other activities, availability of funds, continuous training and mentoring | CBS, Human Resource |
| Adapted objective 3 | Reduce negative cultural practices and attitudes | |
| Adapted intervention 1 | Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. | RDC, DCDO DPC |
| Adapted intervention 2 | Promote advocacy, social mobilisation and behavioural change communication for community development | |
| Adapted output 1 | Increased uptake and/or utilization of public services (education, health, child Protection, population services, water and sanitation, livelihood programs etc.) at the community and district levels; | RDC, DCDO, DEO, DHO |
| Adapted output 2 | Centre for juvenile rehabilitation in place | DCDO, CAO |
| Adapted output 3 | Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality | |
| Likely risks | Poor response from community, poor enforcement of laws | |
| Mitigation measures | Sensitization and awareness creation, negotiations and teamwork, Strengthening law enforcement | |

3.5.6 Programme: Agro-industrialisation

Table 3.10 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | | |
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| NDP III Goal (Adopted): Increased Household Income and Quality of life | | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | | |
| Adapted Programme 1: Agro-Industrialization | | |
| Development challenge/issue: (Low levels of water for production, Limited technological options, Low agricultural production and productivity, Poor farm records keeping by farmers and local governments, Inadequate Agricultural extension services delivery, Few farmers groups/ associations and cooperatives, Poor post-harvest handling methods, Low level of agro-processing and value addition) | | |
| Program outcomes/Results (Adapted): | | |
| NDP III Agro-Industrialization Program Objectives: | LG Agro-Industrialization Program Objectives: | |
| Increase agricultural production and productivity; | Increase agricultural production and productivity; (adopted) | |
| Improve post-harvest handling and storage; | Improve post-harvest handling and storage; (adopted) | |
| Improve agro-processing and value addition; | Improve agro-processing and value addition; (adopted) | |
| Increase market access and competitiveness of agricultural products in domestic and international markets; | Increase market access and competitiveness of agricultural products in domestic and international markets;(adopted) | |
| Increase the mobilization and equitable access and utilization of agricultural finance; | Increase the mobilization and utilization of agricultural finance; (adopted) | |
| Strengthen the institutional coordination for improved service delivery. | Strengthen the institutional coordination for improved service delivery. (adopted) | |
| | Improve agricultural data and information management | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): Increased Household Income and quality of life | | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | | |
| Adapted Programme ..: Agro-Industrialization | | |
| Development challenge/issues: (Low levels of water for production, Limited technological options, Low agricultural production and productivity, Poor farm records keeping by farmers and local governments, Inadequate Agricultural extension services delivery, Few farmers groups/ associations and cooperatives, Poor post-harvest handling methods, Low level of agro-processing and value addition) | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted | Increase agricultural production and productivity; (adopted) | |

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| objective 1 | | |
| Adapted intervention 1 | Establish climate smart technology demonstration and multiplication centers | Production Dept, Natural Resource Dept, MBAZARDI |
| Adapted output | 6 climate smart technology demonstration and multiplication centres and 1 multi-sectoral technology development centre | Production Dept, Natural Resource Dept, MBAZARDI |
| Likely risks | Conflicts over land ownership, complexity of management, inadequate funding, conflicts over sharing the project proceeds | |
| Mitigation measures | Utilizing the existing laws and negotiations, community sensitization, proposal writing for funds | |
| Adapted intervention 2 | Establish and strengthen linkages between agricultural research institutions, BTVET institutions engaged in agro-industry and agro-industry enterprises. | Production Dept, Natural Resource Dept |
| Adapted output 1 | Research findings from Research stationed collected and shared with farmers, Agricultural training institutions and private Agro-based companies | MBAZARDI, production Dept, Rwentanga Farm School, EXCELHORT Consult, MBADIFA |
| Adapted output 1 | Establishing Demo for new and improved varieties of available enterprises | |
| Likely risks | Inadequate funding for technologies transfer | |
| Mitigation measures | Joint planning and budgeting | |
| Adapted intervention 3 | Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system. | Production Dept, Natural Resource Dept |
| Adapted output 3 | An ICT-enabled agricultural extension supervision and traceability system developed and operationalized | production Dept, Planning Dept(ICT) Empower Youth in Technology |
| Likely risks | Inadequate ICT infrastructure, low community adoption rate, high cost of ICT services, limited ICT capacity | |
| Mitigation measures | Budget for ICT infrastructure, community sensitization, training of staff, partnership with ICT service providers. | Production Dept |
| Adapted intervention 4 | Increasing farm yields and reducing farm loss | Production Dept, |
| Adapted output 1 | Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption | Production Dept, MBAZARD |
| Adapted output2 | Regular and systematic Vaccination, disease control demo and curative treatment to both livestock and crops | |
| Likely risks | Chemical and drug resistant diseases and pest | |

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| | and fake products. | |
| Mitigation measures | Connecting with MAAIF and research Institutions to develop and traduce effective drugs and chemicals | |
| Adapted intervention 5 | Increase access and use of water for agricultural production | Production dept |
| Adapted output 1 | 7 irrigation demonstration sites established. | Production dept, LLGs |
| Likely risks | Inadequate funding | |
| Mitigation measures | Seeking for funding from the central government and other donors | MDGL |
| Adapted intervention 6 | Strengthen farmer organizations and cooperatives: | Production dept, TILED |
| Adapted output 1 | 7 coffee farmer organizations and cooperatives strengthened | Production dept, TILED, community DevtDept |
| Likely risks | Inadequate funding and management of farmer cooperatives and organizations | |
| Mitigation measures | Seeking for funding from government and other donors | MDLG |
| Adopted Objective 2 | Improve Post-harvest handling and storage (adopted) | |
| Adapted intervention 1 | Establish post-harvest handling, storage facilities in the district and encouraging farmers to construct simple approved post-harvest handling and storage facilities | Production Dept, Private sector, |
| Adapted output 1 | Modern community stores constructed in every sub county and equipped with basic tools and farmers encouraged to construct approved simple storage structures at individual level. | Production Dept, Private sector. |
| Likely risks | Lack of markets for the products, failure to meet standard /quality requirements by UNBS | |
| Mitigation measures | Training on standards and quality by UNBS, strengthening Marketing associations , advertisement through the district website. | |
| Adopted Objective 3 | Improve Agro-processing and value addition (adopted) | |
| Adapted intervention 1 | Establish value addition facilities in the district | Production Dept, Private sector, |
| Adapted output 1 | 1 dairy processing unit, 3 coffee hullers, 10 solar driers, 1 fruit processing plant | Production Dept, Private sector, |
| Likely risks | Lack of markets for the products, failure to meet standard /quality requirements by UNBS | |
| Mitigation measures | Training on standards and quality by UNBS, strengthening Marketing associations , advertisement through the district website. | Production Dept, Private sector, UNBS |
| Adapted | Increase the mobilization and utilization of | |

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| objective 4 | agricultural finance; (adapted) | |
| Adapted intervention 1 | Increase farmers awareness on agricultural finance | |
| Adapted output | Farmers sensitised on agricultural financing | |
| Likely risks | Climatic hazards affecting farm production | |
| Mitigation measures | Encouraging all Agricultural loans to be insured | |
| Adapted objective 5 | Increase market access and competitiveness of agricultural products in domestic and international markets;(adopted) | |
| Adapted intervention 1 | Improving accessibility of market by farming and producing communities | |
| Adopted Objective 6 | Strengthen the institutional coordination for improved service delivery. (adopted) | |
| Adapted intervention 1 | Ensuring well planned and coordinated activities | |
| Adapted output 1 | Quarterly review and planning meetings held | |
| Adapted output2 | Establishing Demo centers for Market oriented Agricultural produce and products | |
| Likely risks | No risk | |
| Mitigation measures | N/A | |
| Adapted intervention 2 | Increasing institutional capacity to identify and control crop diseases | |
| Adapted output | Construction of plant clinic phase 2 | |
| Likely risks | Not completing in time | |
| Mitigation measures | Starting the procurement process early enough | |
| Adapted intervention 2 | Providing conducive environment for Staff to deliver services | |
| Adapted output1 | Available vehicles and Motorcycles maintained | |
| Adapted output2 | More motorcycles for extension staff procured | |
| Likely risks | Poor handling of vehicle and motorcycles | |
| Mitigation measures | Ensuring proper accountability of usage using log book system | |
| Adapted objective 7 | Improve agricultural data and information management | |
| Adapted intervention 1 | Regular updating of production data as a tool for planning and activity implementation | |
| Adapted output 1 | Agricultural production data updated seasonally | |
| Adapted output 2 | Procurement of computer laptops for all extension staff for easy data collection, processing and updating | |

3.5.7 Programme: Tourism Development

Table 3.11 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | | |
|---|--|------------------|
| LGDP Tourism Development Program Objectives | | |
| NDP III Tourism Development Program Objectives: | LG Tourism Development Program Objectives: | |
| 7. Promote domestic and inbound tourism | 1. Promote domestic and inbound tourism (adopted) | |
| 8. Increase the stock and quality of tourism infrastructure | 2. Increase the stock and quality of tourism infrastructure (Adopted) | |
| 9. Develop, conserve and diversify tourism products and services | 3. Develop, conserve and diversify tourism products and services ((Adopted) | |
| 10. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions | 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions (Adopted) | |
| 11. Enhance regulations, coordination and management of tourism | 5. Enhance regulations, coordination and management of tourism (Adopted) | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): Increased Household Income and quality of life | | |
| NDP III Overall Objective (Adopted): Enhancing value addition in key growth opportunities | | |
| Adapted Programme: Tourism Development | | |
| Development challenge/issues: | | |
| Lack of tourism information centres, Absence of tourism infrastructure, Absence of tour companies, Limited natural tourism attractions, Inadequate policy and quality regulation, Lack of awareness of tourism ideology | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective 1 | Promote domestic and inbound tourism | |
| Adapted intervention 1 | Establish and operationalize tourism information desk | TILED |
| Adapted output | Tourism information desk established and operationalised at the district headquarters | TILED |
| Likely risks | Likely fire outbreak, safety of ICT equipment, Labour turnover, inadequate resources | |
| Mitigation measures | Burglar proof the office, lightening arresters and fire extinguishers, timely recruitments and replacements of staff, aggressive resource mobilization , retention | Works department |

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| | package | |
| Adopted Objective 2 | Increase the stock and quality of tourism infrastructure | |
| Adapted intervention 1 | Develop, Improve the community road to cultural heritage sites of Omugabe (ancestral home at Muhabura) | Works department |
| Adapted output | 0.5km road to cultural heritage sites of Omugabe (ancestral home at Muhabura) improved | Works Department, |
| Likely risks | Breakdown of road equipment, possible community resistance, claim for compensation | |
| Mitigation measures | Community sensitization, periodic maintenance of road equipment, collaboration with ministry of tourism, aggressive marketing | Works Department, CBS |
| Adapted objective 3 | Develop, conserve and diversify tourism products and services | |
| Adapted intervention 1 | Profile new tourism sites in Mbarara district, Develop new tourism products such as Ankole cultural festival | TILED |
| Adapted output | New tourism sites profiled | TILED |
| Likely risks | Possible ownership conflicts, difficult to access sites, | |
| Mitigation measures | Sensitization and awareness creation, negotiations and compensations | TILED |
| Adapted objective 4 | Upgrade, maintain and redevelop existing tourist attraction sites profiled by the district to include new products like dark tourism, culinary tourism, adventure tourism, wellness 'tourism, war tourism | |
| Adapted intervention 1 | 5 new tourism sites developed | MOTWA, TILED |
| Adapted output | Sensitization and awareness creation, negotiations and compensations | TILED |
| Likely risks | Possible ownership conflicts, difficult to access sites, | |
| Mitigation measures | negotiations and compensations | TILED |
| Adapted objective 5 | Enhance regulations, coordination and management of tourism | TILED |
| Adapted intervention 1 | Implementation of the established tourism regulations such as regular inspection and enforcement of service standards for tourism facilities and tour operators | TILED |
| Adapted output | Number of the facilities that followed the regulations | TILED |
| Likely risks | Closure of none compliant facilities | |
| Mitigation measures | Regular training of accommodation, tourism facility owners and the managers to boost service standards | TILED |

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

Table 3.12 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | |
|---|---|
| LGDP Natural resources, Environment, Climate change, Land & Water Management Program Objectives | |
| NDP III Natural resources, Environment, Climate change, Land & Water Management Program Objectives: | LG Natural resources, Environment, Climate change, Land & Water Management Program Objectives: |
| 1. Ensure availability of adequate and reliable quality fresh water resources for all uses. | 1. Ensure availability of adequate and reliable quality fresh water resources for all uses. (adopted) |
| 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands | 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands (Adopted) |
| 3. Strengthen land use and Management | 3 Strengthen land use and Management ((Adopted) |
| 4. Maintain and /or restore a clean, healthy, and productive environment | 4. Maintain and /or restore a clean, healthy, and productive environment (Adopted) |
| 5. Promote inclusive climate resilient and low emissions development at all levels | 5. Promote inclusive climate resilient and low emissions development at all levels (Adopted) |
| 6. Reduce human and economic loss from natural hazards and disasters | 6. Reduce human and economic loss from natural hazards and disasters (adopted) |
| 7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. | 7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources (adopted) |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | |
| NDP III Overall Objective (Adopted): Reduced environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security. | |
| Adopted Programme ..: Natural resources, Environment, Climate change, Land & Water Management | |
| Development challenge/issues: (i)Poor land use and insecurity of tenure (ii)Limited capacity for climate change adaptation & mitigation (iii)Low disaster risk planning (iv) Rampant degradation of the Environment & natural resources caused by low enforcement capacity(v)Limited Environment Education & awareness (vi)Limited alternative sources of livelihoods (vii)Absence of appropriate incentives for good Environmental Management practices (viii)Poor coordination and institutional capacity gaps in | |

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| planning and implementation (ix) High rate of siltation of Rivers & Lakes that is threatening their ecological integrity (x) poor farming practices coupled with degradation of the wetlands & catchment areas. | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adopted objective 1 | Ensure availability of adequate and reliable quality fresh water resources for all uses. | |
| Adopted intervention 1 | <ul style="list-style-type: none"> a. Develop & implement integrated catchment management plan for water resources catchment areas b. Develop & implement community wetland & forest management plans. c. Demarcate & gazette conserved and degraded wetlands d. Increase restoration of wetlands and conservation of forest cover | NRs |
| Adopted output | <ul style="list-style-type: none"> a. Integrated catchment management plan for water resources catchment areas developed & implemented b. Community wetlands & forest management plans developed & implemented c. Conserved & degraded wetlands demarcated & gazetted | NRs |
| Likely risks | Resistance from communities adjacent wetlands & forest areas, Inadequate financial resources, Inadequate staffing especially at sub-county level, Political interference, Limited environment education & awareness | |
| Mitigation measures | Increase environment education & awareness, Recruitment of staff at sub-county level, lobby for resources, promote incentive conservation, Strengthen enforcement capacity for compliance levels, | |
| Adopted Objective 2 | Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands | |
| Adopted intervention 1 | <ul style="list-style-type: none"> (a) Promote rural and urban plantation forests using local and indigenous species (b) Promote economic and social incentives for plantation forests (c) Practice sustainable forest management and scale up agro-forestry (d) Develop community based wetland management plans for sustainable wise use (e) Ensure the protection of rangelands and mountain ecosystems (f) Improve the management of districts and private forests (g) Restore the natural integrity of wetlands to their ecological functionality (h) Establish tree nursery beds at the district and | |

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| | community level | |
| Adopted output | (a) Rural and urban plantation forests using local and indigenous species promoted. (b) Economic and social incentives for plantation forests promoted (c) Sustainable forest management and agro-forestry practiced (d) Community based wetland management plans developed (e) Natural integrity of wetlands and their ecological functionality restored | Forest dept |
| Likely risks | Inadequate financial resources, Inadequate staffing especially at sub-county level, Political interference, Limited environment education & awareness possible community resistance, claim for compensation | |
| Mitigation measures | Increase environment education & awareness, Recruitment of staff at sub-county level, lobby for resources, promote incentive conservation, Strengthen enforcement capacity for compliance levels, | |
| Adopted objective 3 | Strengthen land use and Management | |
| Adopted intervention 1 | (a) Complete the rollout and integration of the land management information system with other systems (b) Undertake a comprehensive inventory of district land (c) Promote land consolidation, titling and banking (d) Promote integrated land use planning. | |
| Adopted output | (a) Integration of the land management information system with other systems rolled out (b) A comprehensive inventory of district land undertaken (c) land consolidation and titling of district and private owned land promoted (d) integrated land use planning promoted (e) Promote community awareness on the importance of land titling. | |
| Likely risks | Possible ownership conflicts, Lack of equipment for land management information system, Inadequate financial resources, Ignorance on the importance of acquiring land titles | |
| Mitigation measures | Sensitization and awareness creation, Conflict resolution mechanism, Resource mobilisation | |
| Adopted objective 4 | Maintain and /or restore a clean, healthy, and productive environment | |
| Adopted | (a) Foster and enforce the integration of environment and | |

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| intervention 1 | natural resources management issues / concerns in the district and sub-county budgets with clear budget lines and performance indicators (b) Improve coordination and routine monitoring of environment management at both district and sub-county local government levels. | |
| Adopted output | (a) Environmental and natural resources management issues / concerns in the district and sub-county budgets with clear budget lines and performance indicators integrated. (a) Coordination and routine monitoring of environment management at both district and sub-county local government levels improved | |
| Likely risks | Inadequate financial resources, uncoordinated sectoral planning at district and lower LG levels | |
| Adopted objective 5 | Promote inclusive climate resilient and low emissions development at all levels | |
| Adopted intervention | (a) Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the district and lower LGs (b) Undertake economic valuation of selected ecosystems and their services (c) Promote capacity building for climate change and mitigation in disaster risk areas (d) Improve education awareness raising, human and institutional capacity on climate change mitigation and adaptation. | |
| Adopted outputs | (a) Continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the district and lower LGs promoted (b) Economic valuation of selected ecosystems and their services undertaken (c) Capacity building for climate change and mitigation in disaster risk areas promoted (d) Education awareness raising, human and institutional capacity on climate change mitigation and adaptation improved | |
| Likely risks | Lack of capacity building in climate change adaptation and mitigation, Financial inadequacy | |
| Mitigation measures | (a) Build capacity in areas of climate change adaptation and mitigation (b) Resource mobilization | |
| Adopted objective 6 | Reduce human and economic loss from natural hazards and disasters | |
| Adapted intervention | (a) Enhance the capacity for settlement of persons at risk of disasters (b) Ensure timely access of relief food and non- food | |

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| | commodities by disaster victims (c) Develop a district disaster risk management plan | |
| Adopted outputs | (a) The capacity for settlement of persons at risk of disasters enhanced (b) Timely access of relief food and non- food commodities by disaster victims ensured (c) A district disaster risk management plan developed | |
| Likely risks | Lack of funds, Inadequate relief food and non-food commodities, Lack of a coordinated district disaster management team | |
| Mitigation measures | Provide funds for disaster management, create and operationalize a coordinated district disaster management team | |

Showing Adopted/Adapted program objectives and Interventions

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

NDP III Overall Objective (Adopted): Enhance value addition in key growth opportunities, and the productivity and social wellbeing of the population;

Adapted Programme 1:

- **Development challenge/issue:** Inadequate water sources, Lack of enough sensitization of water users, Low funding which leads to inadequate supervision and monitoring, 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

Program outcomes/Results (Adapted): Natural resources, Environment, Climate change, Land and Water management

| Programme (Adapted) | Objectives | Interventions and output (Adapted) |
|---|-------------------|--|
| 1. Ensure availability of adequate and reliable quality fresh water resources for all uses; | | <ul style="list-style-type: none"> • Establish functional gender sensitive regional and zonal management committee for water resources • Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements • Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof; |
| 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; | | <ul style="list-style-type: none"> • Promote rural and urban plantation development and tree planting including the local and indigenous species • Improve the management of districts and private forests; • Restore the natural integrity of degraded wetlands to their ecological functionality. • Increase funding for promoting non-consumptive uses of the natural resources • Assure a significant survival rate of planted tree |

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| | seedlings |
| 3. Strengthen land use and management | <ul style="list-style-type: none"> • Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights • Undertake a comprehensive inventory of Government land. • Promote land consolidation, titling and banking • Acquire land for infrastructure/utility corridors |
| 4. Maintain and/or restore a clean, healthy, and productive environment | <ul style="list-style-type: none"> • Improve coordination, regulation and monitoring of environment management at both central and local government levels • Increase funding for decentralized environment management • Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry • Strengthen control and management of chemicals, pollution and environmental disasters |
| 5. Promote inclusive climate resilient and low emissions development at all levels | <ul style="list-style-type: none"> • Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning • Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting • Build partnerships with stakeholders to formulate instruments such as climate and green bonds |
| 6. Reduce human and economic loss from natural hazards and disasters | <ul style="list-style-type: none"> • Enhance access and uptake of meteorological information • Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality • Develop a National Disaster Risk Management Plan • Finalize and disseminate the National Disaster Risk Atlas • Strengthen the Disaster Risk Information Management Systems • Enhance access and uptake of meteorological information |
| 7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources | <ul style="list-style-type: none"> • Develop a clear communication strategy on sustainable natural resource management • Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources • Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients • Increase funding for promoting non-consumptive uses |

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| | <p>of the natural resources</p> <ul style="list-style-type: none"> Promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources. |
| Adoption and Adaption of Program objectives and interventions | |
| LGDP Natural resources, Environment, Climate change, Land and Water management Program Objectives | |
| NDP III Natural resources, Environment, Climate change, Land and Water management Program Objectives: | LG Natural resources, Environment, Climate change, Land and Water management Program Objectives: |
| <ul style="list-style-type: none"> Ensure availability of adequate and reliable quality fresh water resources for all uses; | <ul style="list-style-type: none"> Ensure availability of adequate and reliable quality fresh water resources for all uses; (adopted) |
| <ul style="list-style-type: none"> Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; | <ul style="list-style-type: none"> Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; (Adopted) |
| <ul style="list-style-type: none"> Strengthen land use and management; | <ul style="list-style-type: none"> Strengthen land use and management; (Adopted) |
| <ul style="list-style-type: none"> Maintain and/or restore a clean, healthy, and productive environment; | <ul style="list-style-type: none"> Maintain and/or restore a clean, healthy, and productive environment; (Adopted) |
| <ul style="list-style-type: none"> Promote inclusive climate resilient and low emissions development at all levels; | <ul style="list-style-type: none"> Promote inclusive climate resilient and low emissions development at all levels; (Adopted) |
| <ul style="list-style-type: none"> Reduce human and economic loss from natural hazards and disasters; | <ul style="list-style-type: none"> Reduce human and economic loss from natural hazards and disasters; (Adopted) |
| <ul style="list-style-type: none"> Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources | <ul style="list-style-type: none"> Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources (Adopted) |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | |
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans. | |
| NDP III Overall Objective (Adopted): Enhance the productivity and social wellbeing of the population | |
| Adapted Programme: Natural resources, Environment, Climate change, Land and Water management | |
| <ul style="list-style-type: none"> Development challenge/issues: Inadequate water sources, Lack of enough | |

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| sensitization of water users, Low funding which leads to inadequate supervision and monitoring, 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 | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective 1 | Ensure availability of adequate and reliable quality fresh water resources for all uses | |
| Adapted intervention 1 | <ul style="list-style-type: none"> Establish functional gender sensitive regional and zonal management committee for water resources Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof. | (Water section), LGs, NEMA, NFA, Communities, |
| Adapted output | <ul style="list-style-type: none"> Gender sensitive water user committees formed, trained and re-trained Maintained natural water bodies and reservoirs in place in order to meet water user demands | MWE (Water section), LGs, NEMA, NFA, Communities |
| Likely risks | Labour turnover, inadequate resources, absence of appropriate incentives for good environmental management practices, rampant degradation of the environment and natural resources caused by low enforcement capacity, limited environmental education and awareness | |
| Mitigation measures | Timely recruitments and replacement of staff, aggressive resource mobilization, retention package, | |
| Adopted Objective 2 | 4. To increase water supply coverage in rural areas through providing at least village with one safe and clean water source and where technically visible water options (GFS, solar piped bore holes and surface treated systems) will be considered. | |
| Adapted intervention 1 | <ul style="list-style-type: none"> Site and supervise Hand pump Bore holes Drill and install Hand pump Boreholes Rehabilitate Boreholes beyond community capacity Design and documentation of Kanyigiri – Nyarubungo solar powered water supply Construct and Extend Kyandahi GFS PHASE 3 | MWE, Water office |
| Adapted output | <ul style="list-style-type: none"> Seven hand pump boreholes sited, supervised, | |

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| | <p>drilled and installed</p> <ul style="list-style-type: none"> • Fifteen Boreholes rehabilitated beyond community capacity • One design and documentation of kanyigiri – Nyarubungo solar powered water supply carried out • Construct and Extend Kyandahi GFS PHASE 3 | |
| Likely risks | Lack of skilled contractors to carry out installation, Environmental noise and dust during drilling, possible community resistance, claim for compensation, difficult to access sites, Risk of hitting dry wells and Wasting government funds | |
| Mitigation measures | Community sensitization, collaboration with ministry of water and Environment, compensate people, Provide safety gadgets during drilling. | |
| Adapted objective 3 | To promote improved sanitation services in rural and urban areas including; the promotion of hand washing with soap | |
| Adapted intervention 1 | Construct (02) five and three stance VIP lined latrine in Ruhunga-Rubaya S/C, Munyonyi-Kagongi S/C, Katsikizi- Bubaare S/C | MWE, Water office, LG |
| Adapted output | New (02) five stance and a three stance VIP lined latrine constructed | |
| Likely risks | Possible ownership conflicts, difficult to access sites, Low funding that will lead to inadequate supervision and monitoring of the project. | |
| Mitigation measures | Sensitization and awareness creation, negotiations and compensations | |
| Adapted objective 4 | To improve water resource management to ensure adequate quantity and quality for various uses | |
| Adapted intervention 1 | <ul style="list-style-type: none"> • Improve on the functionality of the water systems carrying out rehabilitation of boreholes • Develop and implement integrated catchment management plans for water resources catchment areas • Develop and implement wetland and forest management plans • Demarcate and gazette conserved and degraded wetlands • Establish functional gender sensitive regional and zonal management committee for water resources • Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements | MWE, Water office, LG |

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| Adapted output | Possible ownership conflicts, difficult to access sites, | |
| Likely risks | Sensitization and awareness creation, negotiations and compensations | |
| Mitigation measures | Retraining of water user committees on their roles and responsibilities | |
| Adapted objective5 | To promote gender and equity considerations | |
| Adapted intervention 1 | Establish functional gender sensitive | MWE, Water office, LG |
| Adapted output | Establishment of gender sensitive committees | |
| Likely risks | Inadequate funding from line ministry | |
| Mitigation measures | Provide funds to increase on safe water and functionality | |

3.5.9 Programme: Governance and Security Programme

The Table below Shows NDP III Program objectives and LDGP III Adopted/Adapted program objectives

3.13: Table Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors

| | | |
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| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | | |
| NDP III Overall Objective (Adopted): to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. | | |
| Adapted Programme 15: Governance And Security Programme | | |
| Development challenge/issue: Reduced Local revenue, Limited funding, bureaucracy from the centre, Inadequate vehicles and motor cycles, inadequate ICT infrastructure, Lack of modern record keeping practices, Lack of information resource centre and effective communication, shortage of office furniture and equipment, absence and poor state of administrative infrastructure, staffing and capacity building gaps, emerging civil litigations, delays in delivery of justice, costs associated in managing the cases. | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives (Adapted) | | Actors |
| Adapted objective 1 | Strengthen the capacity of local council security committees to address emerging security threats | |
| Adapted intervention 1 | Facilitating security personnel to conduct patrols during festive seasons. | Administration, Finance, office of the RDC |
| Adapted output 1 | Security personnel Facilitated to conduct | |

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| | patrols during festive seasons. | |
| Likely risks | Inadequate funding, an overwhelming number of crime rates, political influence | |
| Mitigation measures | Community policing, lobbying for funds from other development partners, | |
| Adapted intervention 2 | Sensitization of communities on security consciousness and crime reporting mechanisms | Police, LCs, |
| Adapted output 2 | Communities sensitized on security consciousness and crime reporting mechanisms | |
| Likely risks | Inadequate personnel, inadequate funding, laxity of communities on security issues. | |
| Mitigation measures | Involve local communities, mobilization of funds from development partners, community policing | RDC, DISO, Police, LCs |
| Adapted objective 2 | Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security | |
| Adapted intervention 1 | Enactment of ordinances and bylaws on security related issues | |
| Adapted output 1 | Ordinances and bylaws on security related issues enacted | |
| Likely risks | Delays in the approval process, capacity gaps in formulating by-laws and ordinances | |
| Mitigation measures | Engagement of legal experts, enhancing the capacity of councils. | Solicitor General, CAO, District Chairperson, District council, LCIII councils, SAS |
| Adapted objective 3 | Strengthen transparency, accountability and anti-corruption systems | |
| Adapted intervention 1 | Enhance the Public Demand for Accountability | RDC, District chairperson, CAO, Communications office |
| Adapted output 1 | Public Demand for Accountability enhanced | |
| Likely risks | Lack of knowledge about what should be demanded, overwhelming demands from the public, failure to follow proper procedures while demanding for accountability. | |
| Mitigation measures | Creating awareness on government projects being implemented, stakeholder involvement in planning and implementation. | RDC, District chairperson, CAO, DCDO, Communications office |
| Adapted | Strengthen the prevention, detection and | |

| | | |
|------------------------|---|---|
| intervention 2 | elimination of corruption related issues | |
| Adapted output 2 | Prevention, detection and elimination of corruption strengthened | |
| Likely risks | High public expectation, budget constraints, political influence | |
| Mitigation measures | Resource mobilization, increased awareness through project/program launch and commissioning, strengthening the internal control systems | CAO, CFO, DIA,HODS |
| Adapted intervention 3 | Strengthen and enforce Compliance to accountability rules and regulations | CAO, CFO, DIA,HODS, LGPAC |
| Adapted output 2 | Compliance to accountability rules and regulations strengthened and enforced | |
| Likely risks | Frequent changes in legislations. Wrong interpretations of prevailing legislations. | |
| Mitigation measures | Timely Adoption of changes in legislations. Engaging Solicitor general for technical guidance. | CAO, CFO, DIA,HODS, LGPAC Solicitor General |

3.5.10 Programme: Public Sector Transformation

The table shows NDP III Program objectives and LDGP III Adopted/Adapted program objectives

Table 3.14: Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors

| | | |
|--|--|---------------|
| NDP III Goal (Adopted): Increased Household Incomes and Improved Quality of Life of Ugandans | | |
| NDP III Overall Objective (Adopted): to improve public sector response to the needs of the citizens and the private sector. | | |
| Adapted Programme: PUBLIC SECTOR TRANSFORMATION | | |
| Development challenge/issues: Poor accountability systems and undue focus on processes rather than results, inefficient government systems and processes, duplication of mandates, an inefficient and inadequately funded decentralized system of government, limited computerization of government systems and ineffective and inadequate communication and feedback mechanisms. | | |
| Program outcomes/Results (Adapted): | | Actors |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | |
| Adapted objective | Strengthen strategic human resource management | |

| | | |
|------------------------|--|---|
| 1 | function for improved service delivery (adapted) | |
| Adapted intervention 1 | Design and implement a rewards and sanctions system | CAO, HR, Rewards and Sanctions committee |
| Adapted output | A rewards and sanctions system designed and implemented | |
| Likely risks | It involves high costs, it may result into cases after sanctions, inefficient data to base on for sanctioning and rewarding. | |
| Mitigation measures | Timely planning, adherence to the existing laws and guidelines, seeking legal guidance before sanctions are made, putting in place a strong appraisal system. | CAO, HR, CFO, D. planner, office of the solicitor General |
| Adapted intervention 1 | Attract, retain and motivate public servants | CAO, HR, DSC |
| Adapted output | Public servants attracted, retained and motivated. | |
| Likely risks | Low wage bill, no budget for other incentives to motivate staff, low remuneration of staff which lowers their morale to perform. | |
| Mitigation measures | Engaging the central government to increase on the wage bill, mobilizing resources from development partners | CAO, HR, District planner |
| Adapted objective 2 | Deepen decentralization and citizen participation in local development (adopted) | |
| Adapted intervention 1 | Strengthen collaboration of all stakeholders to promote local economic development | Planning Department, Administration |
| Adapted output 1 | Collaboration of all stakeholders in promoting local economic development strengthened | |
| Likely risks | Absence of entrepreneurship skills, inadequate credit facilities for private sector, Gaps in legal and policy framework for supporting small businesses, large informal sector, difficulty in promoting public-private partnership laws and regulations, limited incentives to attract foreign Direct Investments and Local Investments. | |
| Mitigation measures | Training, attachments, technical support from relevant ministries and government agencies, formulating laws and policies to address gaps in the legal framework. | Central government, Administration Planning Dep't, |
| Adapted intervention 2 | Operationalize the parish model | Central Government Administration, Planning Dep't |
| Adapted output 2 | The parish model Operationalized | |

| | | |
|---------------------|--|--------------------|
| Likely risks | Likely delays in operationalizing the program, inadequate funds for capacity building. | |
| Mitigation measures | Central government to finance the program and release funds in time | Central Government |

Programme: Development Plan Implementation

Table 3.15: Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | | |
|--|--|---------------|
| Adoption and Adaption of Program objectives and interventions | | |
| Development Plan Implementation Program Objectives | | |
| NDP III Development Plan Implementation Program Objectives: | LG Development Plan Implementation Program Objectives: | |
| 1. Strengthen capacity for development planning; | 1.Strengthen capacity for development planning; | |
| 2. Strengthen budgeting and resource mobilization; | 2.Strengthen budgeting and resource mobilization; | |
| 3. Strengthen capacity for implementation to ensure a focus on results; | 3.Strengthen capacity for implementation to ensure a focus on results; | |
| 4. Strengthen coordination, monitoring and reporting frameworks and systems; | 4.Strengthen coordination, monitoring and reporting frameworks and systems, ICT application | |
| 5. Strengthen the capacity of the national statistics system to generate data for national development; | 5.Strengthen the capacity of the district statistics system to generate data for district development; | |
| 6. Strengthen the research and evaluation function to better inform planning and plan implementation. | 6. Strengthen the research and evaluation function to better inform planning and plan implementation. | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): To increase household income and improve quality of life | | |
| NDP III Overall Objective (Adopted): Increase efficiency and effectiveness in the implementation of DDP III | | |
| Adapted Programme 1: Development Plan Implementation | | |
| Development challenge/issue: Weak implementation planning and budgeting, weak monitoring and evaluation systems for supporting implementation, Limited financing, weak co-ordination of implementation, Weak systems for statistical development, Lack of appreciation of the role of planning in the development process, Inadequate ICT appreciation, data management and equipment, Limited research and development innovativeness and creativity | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives | Interventions and output (Adapted) | Actors |

| | | |
|------------------------|---|-------------------------------|
| (Adapted) | | |
| Adapted objective 1 | Strengthen capacity for development planning; at department and local government levels | Planning Dept |
| Adapted intervention 1 | Facilitate professional training and re-training in planning competences in the district | Human Resource |
| Adapted output 1 | 5 Planning Department staff, 11 Lower Local Government Planning Focal Persons, 13 Departmental Planning Focal Persons facilitated for professional training and re-training in Planning Competences | Human Resource |
| Likely risks | Inadequate funds, Transfer of services of trained staff | |
| Mitigation measures | Seeking support from NPA, Ministry of Finance for funding support, Bonding of staff | Administration |
| Adapted intervention 2 | Integrate crosscutting issues in local government plans | Planning Dept |
| Adapted output | Crosscutting issues integrated in 13 departments and 11 LLGs development plans | District Departments and LLGs |
| Likely risks | Large number of crosscutting issues for integration in plans | |
| Mitigation measures | Prioritize only those captured in the NDP | Departments and LLGs |
| Intervention 3 | Strengthen the planning and development function at the parish/ ward level to bring delivery of services closer to the people; | |
| Adapted output 3 | Planning and development function strengthened at Parish/ ward level | |
| Likely Risks | Inadequate funds, absence of Parish chiefs in some places | |
| Mitigation Measures | Making budget provisions for capacity building and soliciting for support from donors and development partners, timely recruitment and replacement of staff. | |
| Intervention 4 | Align local government plans and budgets to NDPIII programs | |
| Output | Aligned plans and budgets to NDPIII programs developed | |
| Likely Risks | Taking a long time to understand the NDP program approach | |
| Mitigation Measures | Training and mentoring of Staff | |
| Adopted Objective 2 | Strengthen budgeting and resource mobilization; | MOFPED and Finance Dept. |
| Adapted intervention 1 | <ul style="list-style-type: none"> a) Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution, b) Deepening the reduction of informality c) streamlining taxation at local government | |

| | | |
|------------------------|--|--------------------------|
| | <p>levels,</p> <p>d) ensure no accumulation of domestic arrears unless otherwise,</p> <p>e) Develop a Comprehensive Asset Management Policy</p> | |
| Adapted output 1 | <p>a. Laws and ordinances to support local revenue, streamlining local revenue collection,</p> <p>b. domestic areas paid on time,</p> <p>c. asset management policy developed,</p> | |
| Likely risks | There is a risk of the resources in terms of money and skill to perform those tasks efficiently and effectively. | |
| Mitigation measures | Resources need to be planned properly and included in the budget as per the 5 year plan. | |
| Adapted objective 3 | Strengthen capacity for implementation to ensure a focus on results. | MOFPED and MOLG |
| Adapted intervention 1 | Increase financing for local government investment plans; Strengthen implementation, monitoring and reporting of local governments | |
| Adapted output | Increased funding for local government. | |
| Likely risks | The proposal for increased funding has been made before but no action up to date meaning service delivery continues to be affected. | |
| Adapted objective 4 | Strengthen coordination, monitoring and reporting frameworks and systems. | MOFPED and Finance Dept. |
| Adapted intervention 1 | Strengthen expenditure tracking, inspection and accountability. | |
| Adapted output | Finance department should improve on expenditure tracking and accountability by strengthening its control and checks. | |
| Likely risks | Implementing strong controls sometimes leads to resistance by some staff. | |
| Adapted objective 5 | Strengthen the capacity of the national statistics system to generate data for national development; | Finance Dept. |
| Adapted intervention 1 | Strengthen production and use of disaggregated district level statistics for planning | |
| Adapted output | Improving on the quality of data collected on Local Revenue mobilization and administration. | |
| Likely risks | Skills likely to be limited to District Staff and also not on staff at the sub counties. | |
| Adapted objective 6 | Strengthen the Research and Evaluation function to better inform planning and plan implementation. | MOFPED and Finance Dept. |
| Adapted intervention 1 | Develop an integrated system for tracking implementation of internal and external audit | |

| | | |
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| | recommendations. | |
| Adapted output | An efficient system of tracking implementation of internal and external recommendation put in place. | |
| Likely risks | Implementing it other stakeholders might not cooperate. | |

3.5.12 Programme: Digital transformation

Table 3.16 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | |
|---|---|
| NDP III Goal (Adopted): To increase ICT penetration and use of ICT services for social and economic development (Adopted) | |
| NDP III Overall Objective: Promoting the use of ICT in the entire economy and society (Adopted): | |
| Adopted Programme1: Digital Transformation | |
| Development challenges/issues: Limited network coverage, poor quality services, high cost of end user devices and services, inadequate ICT knowledge and skills and limited innovation capacity. (Adapted) | |
| Program outcomes/Results (Adapted): | |
| <ol style="list-style-type: none"> 1. Increase ICT penetration in LLGs to 80% coverage 2. Create 100 jobs among the Youth using ICT as an enabler 3. Increase local ICT innovation products developed and commercialized from 4 to 20 4. Provide 60 Percent of district services online | |
| Programme Objectives: (Adapted) | Interventions and output (Adapted) |
| Increase the District ICT infrastructure coverage | Extend ICT Infrastructure coverage District wide in Partnership with MoICT & NG, NITA U and other development partners. |
| Enhance usage of ICT in District Development and service Delivery | 1.Mainstream ICT in all Departments of the District and digitize service delivery |
| | 2.Strengthen Cyber Security in the District |

Programme: Manufacturing

Table 3.17 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| | |
|---|---|
| Adoption and Adaption of Program objectives and interventions | |
| Manufacturing Program Objectives | |
| NDP III Manufacturing Program Objectives: | LG Manufacturing Program Objectives: |
| 1. Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle); | 1. Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle); Adopted |

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| 2. Increase value addition for import substitution and enhanced exports; | 2. Increase value addition for import substitution and enhanced exports; Adopted |
| 3. Develop financial and logistical systems to increase access to regional and international markets; | 3. Increase access to local and regional markets; Adapted). |
| 4. Strengthen the legal and institutional framework to support manufacturing. | 4. Disseminate the legal and institutional framework to support manufacturing (Adapted). |

Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors

NDP III Goal (Adopted): To increase household income and improve quality of life

NDP III Overall Objective (Adopted): to increase the range and scale of locally manufactured products for import substitution and increased exports.

Adapted Programme 1: Development Plan Implementation

Development challenge/issue: (i) lack of requisite infrastructure to support manufacturing; (ii) limited access to financing mechanisms that can support manufacturing (iii) weak SMEs in the industrial sector; (iv) proliferation of substandard goods and counterfeits on the market; (v) Poor linkage between trade and industrial development (vi) lack of a support system to nurture innovations to full commercialization (vii) high cost of doing business, (viii) low labour productivity due to inadequate skills, and (ix) weak legal framework to support and promote manufacturing

Program outcomes/Results (Adapted):

| Programme Objectives (Adapted) | Interventions and output (Adapted) | Actors |
|---------------------------------------|--|--|
| Adapted objective 1 | Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle); Adopted | Works dept, TLED dept, Planning dept, Civil society and Private sector |
| Adapted intervention 1 | Construct 1 fully environmentally sustainable serviced industrial park in the district | Works dept, TLED dept, Planning dept, Civil society and Private sector |
| Adapted output 1 | One Industrial park gazetted and constructed | |
| Likely risks | Inadequate funds, Failure to get a funder/donor, Disagreement on land allocation and or location. | |
| Mitigation measures | -Sensitization of technical and political leadership - Lobbying central government and proposal writing | |
| Adapted intervention 2 | Develop the transport networks to support manufacturing especially in resources areas within the district. | Works Dept |
| Adapted output | Transport networks to support manufacturing especially in resources areas within the district | Works Dept |

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| | developed. | |
| Likely risks | Inadequate funds for construction of roads and compensation of land owners. | |
| Mitigation measures | -Sensitization of technical and political leadership - Lobbying central government and proposal writing | |
| Adopted Objective 2 | Increase value addition for import substitution and enhanced exports | TLED Dept, Private sector. |
| Adapted intervention 1 | Support existing local manufactures for both health and nutritional products | TLED Dept |
| Adapted output 1 | Existing local manufactures for both health and nutritional products supported | |
| Likely risks | -There is a risk of the resources in terms of money and skill to perform those tasks efficiently and effectively. -Limited markets for the products | |
| Mitigation measures | -Lobbying central government and proposal writing - creation of market linkages and net works | |
| Adapted objective 3 | Increase access to local and regional markets | TLED Dept |
| Adapted intervention 1 | Expand the range of manufacturing standards and enforce applicable regulations | TLED Dept |
| Adapted output | Manufacturing standards and applicable regulations enforced. | |
| Likely risks | Lack of facilitation for enforcement organs | |
| Mitigation measures | Creation of a budget line for facilitating enforcement staff/agencies. | |
| Adapted objective 4 | Disseminate the legal and institutional framework to support manufacturing | TLED Dept |
| Adapted intervention 1 | Disseminate and enforce laws and regulations on local content, counterfeits and poor-quality products | TLED Dept, Finance dept and legal departments |
| Adapted output | Legal and institutional framework to support manufacturing disseminated and enforced. | TLED Dept |
| Likely risks | Lack of facilitation for enforcement organs | |
| Mitigation measures | Creation of a budget line for facilitating enforcement staff/agencies. | |

3.5.14 Programme: Sustainable Energy Development

Table 3.18 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

Adoption and Adaption of Program objectives and interventions

| Sustainable Energy Development Objectives | | |
|---|--|--|
| NDP III Sustainable Energy Development Objectives: | LG Sustainable Energy Development Objectives: | |
| 1) Increase access and utilization of electricity; | 1) Lobby for increased access and utilization of electricity (Adapted) | |
| 2) Increase generation capacity of electricity; | Ignored | |
| 3) Increase adoption and use of clean energy; | 2) Increase adoption and use of clean energy(Adopted) | |
| 4) Promote utilization of energy efficient practices and technologies. | 3) Promote utilization of energy efficient practices and technologies(Adopted) | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): To increase household income and improve quality of life | | |
| NDP III Overall Objective (Adopted): to increase access and consumption of clean energy.. | | |
| Adapted Programme 1: Sustainable Energy Development | | |
| Development challenge/issue: (i) over reliance on biomass sources in the energy mix; (ii) constrained electricity transmission and distribution infrastructure; (iii) limited access to off-grid solutions; (iv) limited productive use of energy; (v) long lead time of energy projects; (vi) low levels of energy efficiency; and (vii) uncoordinated intra and inter sectoral planning. | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | Actors |
| Adapted objective 1 | Lobby for increased access and utilization of electricity | TILED dept, Council, Civil society |
| Adapted intervention 1 | Rehabilitate the existing transmission network; | Works Dept, MEMD, UETCL, LGs |
| Adapted output 1 | Existing transmission network rehabilitated within the district | Works Dept, MEMD, UETCL, LGs |
| Likely risks | Possibility of not being a priority of MEMD or UETCL | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 2 | Lobby for expansion of the transmission network to key growth economic zones (industrial parks and free zones, etc.) | Works Dept, DEC, MEMD, UETCL, MOLHUD, UIA, UFZA, UMA, ERA, MOFPED, DPs |
| Adapted output 2 | Transmission network expanded to key growth economic zones (industrial parks and free zones, | Works Dept, DEC, MEMD, |

| | | |
|------------------------|---|--|
| | etc.) | UETCL, MOLHUD, UIA, UFZA, UMA, ERA, MOFPED, DPs |
| Likely risks | Possibility of not being a priority of ,MEMD, UETCL, MOLHUD, UIA, UFZA, UMA, ERA, MOFPED, DPs | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 3 | Lobby for expansion and rehabilitation of the distribution network including rural and hard-to-reach areas (grid expansion and densification, last mile connections, evacuation of small generation plants, quality of supply projects) | Works Dept,UEDCL, UMEME, MEMD, ERA, REA, MOLHUD, LG, DPs, MPFPED |
| Adapted output 3 | Distribution network including rural and hard-to-reach areas expanded and rehabilitated | UEDCL, UMEME, MEMD, ERA, REA, |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 2 | Lobby for development of renewable off-grid energy solutions (Construct 10,000 km of medium voltage networks and 15,000 km of low voltage network). | ERA, MEMD, LGs, DPs, UEDCL, MOFPED |
| Adapted output 4 | Renewable off-grid energy solutions developed | ERA, MEMD, LGs, DPs, UEDCL, MOFPED |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adopted Objective 2 | Increase adoption and use of clean energy | |
| Adapted intervention 1 | Lobby for construction of off-grid min-grids based on renewable energies | ERA, MEMD, LGs, DPs, UEDCL, MOFPED |
| Adapted output 1 | off-grid min-grids based on renewable energies constructed | ERA, MEMD, LGs, DPs, UEDCL, |

| | | |
|------------------------|---|---|
| | | MOFPED |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 2 | Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) | MEMD, ERA, CSOS, LGs, MOFPED, MoH, MAAIF, MoES |
| Adapted output 2 | Use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) promoted. | MEMD, ERA, CSOS, LGs, MOFPED, MoH, MAAIF, MoES |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 3 | Adopt the use of electric transport solutions e.g. solar powered motor cycles, bicycles and tricycles | MEMD, CSOs, MoWT, MoH |
| Adapted output 3 | Use of electric transport solutions e.g. solar powered motor cycles, bicycles and tricycles adopted | MEMD, CSOs, MoWT, MoH |
| Likely risks | Non availability of the relevant solutions | |
| Mitigation measures | Carrying out studies on the availability of the relevant solutions. | |
| Adapted intervention 4 | Build local technical capacity in renewable energy solutions | Works Dept, Natural Resources Dept, MEMD |
| Adapted output 4 | Local technical capacity in renewable energy solutions built. | |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adapted objective 3 | Promote utilization of energy efficient practices and technologies | |
| Adapted intervention 1 | Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG); | MEMD, ERA, CSOS, LGs, MOFPED, MoH, MAAIF, MoES, UECCC |
| Adapted output 1 | Uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG) | MEMD, ERA, CSOS, LGs, MOFPED, MoH, MAAIF, |

| | | |
|------------------------|---|---|
| | | MoES, UECCC |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 2 | Lobby for Investment in LPG infrastructure | Natural Resources Dept, District Chairperson, C AO, MPS, MEMD, UNOC |
| Adapted output 2 | Investment in LPG infrastructure made within the LG | |
| Likely risks | Possibility of not being a priority of Central Government | |
| Mitigation measures | District council and area MPS to pursue the matter | |
| Adapted intervention 3 | Promote the use of energy efficient equipment for both industrial and residential consumers | MEMD, ERA, LGS, CSOs, DPs |
| Adapted output 3 | Use of energy efficient equipment for both industrial and residential consumers | MEMD, ERA, LGS, CSOs, DPs |
| Likely risks | Non availability of the relevant solutions | |
| Mitigation measures | Carrying out studies on the availability of the relevant solutions. | |

3.5.15 Programme: Sustainable Urbanization and Housing Development

Table 3.19 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | |
|---|---|
| Sustainable Urbanization and Housing Development Objectives | |
| NDP III Sustainable Urbanization and Housing Development Objectives: | LG Sustainable Urbanization and Housing Development Objectives: |
| 1) Increase economic opportunities in cities and urban areas | 1) Increase economic opportunities in urban areas (Adapted) |
| 2) Promote urban housing market and provide decent housing for all | 2) Promote urban housing market and provide decent housing for all (Adopted) |
| 3) Promote green and inclusive cities and urban areas | 3) Promote green and inclusive urban areas (Adapted) |
| 4) Enable balanced, efficient and productive national urban systems | 4) Enable balanced, efficient and productive district urban systems (Adapted) |

| | | |
|---|--|---|
| 5) Strengthen urban policies, planning and finance. | 5) Strengthen urban policies, planning and finance (Adopted) | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): To increase household income and improve quality of life | | |
| NDP III Overall Objective (Adopted): to attain inclusive, productive and livable urban areas for socio-economic development | | |
| Adapted Programme 1: Sustainable Urbanization and Housing Development | | |
| Development challenge/issue: jobless urban growth; inadequacies in physical planning and plan implementation leading to a sprawl of unplanned settlements including in risk prone areas; a deficiency in quantity and/or quality of social services, public infrastructure and housing; a skewed district urban system; and vulnerability due to climate change. | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | Actors |
| Adapted objective 1 | Increase economic opportunities in urban areas | Natural resources dept,town councils |
| Adapted intervention 1 | Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation | MoWE, MLHUD, MoLG, MoWT, NWSC, MDA's, private sector, DPs, CSOs, Local Communities, Works and water depts,Town councils |
| Adapted output 1 | Urban safe water and waste management services and associated infrastructure for value addition and revenue generation improved. | |
| Likely risks | Lack of funds for compensation for land where infrastructure is to be constructed | |
| Mitigation measures | Sensitization programs and community contributions | |
| Adapted intervention 2 | Improve the provision of quality social services to address the peculiar issues of urban settlements | MoWE, MLHUD, MoLG, MoWT, NWSC, MDA's, private sector, DPs, CSOs, Local Communities, Works and water depts,Town councils |

| | | |
|------------------------|--|---------------------------------|
| Adapted output 2 | Provision of quality social services to address the peculiar issues of urban settlements improved | |
| Likely risks | Limited funding | |
| Mitigation measures | Lobbying central government | |
| Adopted Objective 2 | Promote urban housing market and provide decent housing for all | |
| Adapted intervention 1 | Promote and enforce building codes/standards | |
| Adapted output 1 | Building codes/standards promoted | |
| Likely risks | Limited funding | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 2 | Incentivize real estate companies to undertake affordable housing projects to address the housing deficit | |
| Adapted output 2 | Real estate companies incentivized to undertake affordable housing projects to address the housing deficit | |
| Likely risks | Local political leadership not appreciating the importance of incentivizing the private sector | |
| Mitigation measures | Conducting sensitization meetings and workshops | |
| Adapted intervention 3 | Design and build inclusive housing units for government workers (civil servants) | |
| Adapted output 3 | Inclusive housing units for government workers (civil servants) designed and built. | |
| Likely risks | Limited funding | |
| Mitigation measures | Lobbying central government | |
| Adapted intervention 4 | Promote the production and use of sustainable housing materials and technologies | |
| Adapted output 4 | Production and use of sustainable housing materials and technologies promoted | |
| Likely risks | The public may not take them up | |
| Mitigation measures | Conducting sensitization meetings and workshops | |
| Adapted objective 3 | Promote green and inclusive urban areas | |
| Adapted intervention 1 | Conserve and restore urban natural resource assets and increase urban carbon sinks | MLHUD, MWE, NEMA Private Sector |
| Adapted output 1 | Urban natural resource assets and increase urban carbon sinks conserved and restored. | |
| Likely risks | Challenge of ownership and compensation | |
| Mitigation measures | Community training and sensitization on developing according to the physical development plan | |
| Adapted | Undertake conversion of waste (including faecal | MLGSD, |

| | | |
|------------------------|--|--|
| intervention 2 | matter) to wealth initiatives which promote a circular economy | MOWE, MOEMD, MLHUD |
| Adapted output 2 | Waste (including faecal matter) converted to wealth initiatives which promote a circular economy | |
| Likely risks | There may cultural beliefs which may not allow use of products from faecal matter. | |
| Mitigation measures | Community training and sensitization | |
| Adapted intervention 3 | Adopt green buildings, risk sensitive building codes and systems to promote energy efficient housing | MLHUD, MOFPED, OPM, |
| Adapted output 3 | Green buildings, risk sensitive building codes and systems to promote energy efficient housing adopted | |
| Likely risks | Guidance from the centre may not come in time | |
| Mitigation measures | Proactively make a follow up | |
| Adapted intervention 3 | Develop and protect green belts | MLHUD, NEMA, MOWE |
| Adapted output 3 | Green Belts developed and protected | |
| Likely risks | The local government may not own the land | |
| Mitigation measures | The owners will be advised on how they can develop the green belts and at the same time benefit from them. | |
| Adapted intervention 3 | Establish and develop public open spaces | MLHUD, MOWE |
| Adapted output 3 | Public Open Spaces established and developed | |
| Likely risks | The local government may not own the land | |
| Mitigation measures | The owners will be advised on how they can develop the green belts and at the same time benefit from them. | |
| Adopted Objective 4 | Enable balanced, efficient and productive district urban systems | |
| Adapted intervention 1 | Develop and implement integrated physical and economic development plans in the new urban areas | MLHUD, MOLG, OTHER MDAs and Private Sector |
| Adapted output 1 | Integrated Physical and Economic Development Plans in the new urban areas developed | |
| Likely risks | Possible lack of funds and technical knowhow | |
| Mitigation measures | Seek for technical and financial support | |
| Adopted Objective 5 | Strengthen urban policies, planning and finance | |
| Adapted | Enforce urban development policies, laws, | MLHUD, |

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| intervention 1 | regulations, standards and guidelines | MWE, PSFU, CSOs, Local Communities, MoLG, LGs, Admin and Natural resources depts. |
| Adapted output 1 | Urban development policies, laws, regulations, standards and guidelines enforced. | |
| Likely risks | The relevant literature may not be available in a timely manner | |
| Mitigation measures | Proactively follow up the essential literature. | Admin and Natural resources depts. |
| Adapted intervention 2 | Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks | MLHUD, KCCA, MWE, MoLG, PSFU, CSOs, Local Communities, LGs |
| Adapted output 2 | Participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks implemented. | |
| Likely risks | Limited funding to ensure full participation | |
| Mitigation measures | Looking for additional funding opportunities other than central government and local revenue | Administration and Council |
| Adapted intervention 3 | Scale up the physical planning and urban management information system | |
| Adapted output 3 | Physical planning and urban management information system Scaled up | MLHUD, NPA, MoLG, MTIC, DPs, PSFU, CSOs, Local Communities, LG |
| Likely risks | -Likely delays by the relevant ministries in providing the required skills to help adaption of the systems - Inadequate number of Physical Planners | |
| Mitigation measures | -Proactively follow up follow up with relevant ministries in providing the required skills to help adaption of the systems - Need to study the staff structure to find out if it can accommodate more staff for recruitment. | Admin and Natural resources depts. |

3.5.16 Programme: Regional Development

Table 3.20 Showing NDP III Program objectives and LDGP III Adopted/Adapted program objectives

| Adoption and Adaption of Program objectives and interventions | | |
|---|---|--|
| Regional Development Objectives | | |
| NDP III Regional Development Objectives: | LG Regional Development Objectives: | |
| 1) Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing); | 1) Stimulate the growth potential of the sub-region in the key growth opportunities (Agri-business, Tourism, and Manufacturing); (Adapted) | |
| 2) Close regional infrastructure gaps for exploitation of local economic potential; | 2) Close regional infrastructure gaps for exploitation of local economic potential (Adopted) | |
| 3) Strengthen and develop regional based value chains for LED; | 3) Strengthen and develop regional based value chains for LED (Adapted) | |
| 4) Strengthen the performance measurement and management frameworks for local leadership and public sector management | ignored) | |
| Showing the Adopted/Adapted program objectives, Interventions, Outputs and Actors | | |
| NDP III Goal (Adopted): To increase household income and improve quality of life | | |
| NDP III Overall Objective (Adopted): to accelerate equitable, regional economic growth and development | | |
| Adapted Programme 1: Regional Development | | |
| Development challenge/issue: i) heavy reliance on subsistence rain-fed agriculture using rudimentary technology as the only economic activity; ii) unexploited natural resources in these sub-regions; iii) poor transport network; iv) low access to grid electricity | | |
| Program outcomes/Results (Adapted): | | |
| Programme Objectives (Adapted) | Interventions and output (Adapted) | Actors |
| Adapted objective 1 | Stimulate the growth potential of the sub-region in the key growth opportunities (Agri-business, Tourism, and Manufacturing) | |
| Adapted intervention 1 | Organize farmers into cooperatives at district level and groups of Youth and Women cooperatives by Providing financing and extension services | Production dept, TILED dept, LG, MGLD, Farmers groupings |

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| Adapted output 1 | Farmers organized into cooperatives at district level and groups of Youth and Women cooperatives supported by providing them financing and extension services | Production dept, TILED dept, |
| Likely risks | Funding may be difficult to obtain at district level | |
| Mitigation measures | May lobby for inputs under OWC program to support these groups | |
| Adapted intervention 2 | Lobby central government to construct irrigation schemes and valley dams to ensure production all year round | LG, Production dept, Water dept, MWE, MAAIF |
| Adapted output 2 | Irrigation schemes and valley dams constructed to ensure production all year round | |
| Likely risks | It may not be a priority of central government | |
| Mitigation measures | Lobby central government to include it in the budgets | LG, Production dept, Water, Area MPs |
| Adapted intervention 3 | Operationalize the Industrial and Business Parks situated in the target regions | LGs TILED, UIA. |
| Adapted output 3 | Industrial and Business Parks situated in the target region operationalised | LGs TILED, UIA, State house |
| Likely risks | The district has limited influence in the operationalization of these parks due to lack of clarity on their roles | |
| Mitigation measures | Lobby for clarity of roles to be played by the local government | LGs TILED |
| Adapted intervention 4 | Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions | LG, Production dept, MAAIF |
| Adapted output 4 | Post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in the region | LG, Production dept, MAAIF |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | LG, Production dept |
| Adapted intervention 5 | Establish demonstration farms for regionally identified commodities | LG, Production dept |
| Adapted output 5 | Demonstration farms for regionally identified commodities established | |
| Likely risks | Funds may not be available | |
| Mitigation | Lobby central government for the required funds | LG, |

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| measures | | Production dept |
| Adapted intervention 6 | Establish a marketing system for the selected agro-enterprises (market information centres, standards, Packaging) M | |
| Adapted output 6 | A marketing system for the selected agro-enterprises (market information centres, standards, Packaging) | ICT dept, TILED and production dept |
| Likely risks | Funds and the required expertise may not be available | |
| Mitigation measures | Lobby central government for the required funds and expertise | LG, TILED and production dept |
| Adopted Objective 2 | Close regional infrastructure gaps for exploitation of local economic potential | |
| Adapted intervention 1 | Develop community access and motorable feeder roads for market access LGs | |
| Adapted output 1 | Community access and motorable feeder roads for market access LGs developed | |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 2 | Increase transport interconnectivity in the programme region to promote intraregional trade and reduce poverty | |
| Adapted output 2 | Transport interconnectivity in the programme region to promote intraregional trade and reduce poverty | |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 3 | Increase energy connectivity in these programme region | |
| Adapted output 3 | Energy connectivity in these programme region increased | |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 4 | Increase ICT interconnectivity in these programme region | ICT dept, LG, MO ICT&NG, NITA |
| Adapted output 4 | ICT interconnectivity in these programme region increased | |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted objective 3 | Strengthen and develop regional based value chains | |

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| | for LED | |
| Adapted intervention 1 | Develop and implement regional specific development plans | Planning dept,NPA, MoLG, LGs |
| Adapted output 1 | Regional specific development plans developed and implemented | Planning dept, NPA, MoLG, LGs |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 2 | Develop region-specific tourism products in poverty-stricken regions | TILED,Ministry of tourism |
| Adapted output 2 | Region-specific tourism products in the region developed. | |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 3 | Facilitate formation of tourism groups in target communities (e.g. arts and crafts) | LG, TILED |
| Adapted output 3 | Formation of tourism groups in target communities facilitated | LG, TILED |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 4 | Establish regional tourism information centres; | TILED,Ministry of tourism |
| Adapted output 4 | Regional tourism information centres established | TILED,Ministry of tourism |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 5 | Skill locals in hospitality (tour guide, hoteliers); | |
| Adapted output 5 | Locals skilled in hospitality (tour guide, hoteliers); | TILED, private sector |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 6 | Expand, upgrade and maintain tourism support infrastructure | Works dept, MOW,TILED, Ministry of tourism |
| Adapted output 6 | Tourism support infrastructure expanded, upgraded and maintained | Works dept, MOW,TILED, Ministry of tourism |
| Likely risks | Funds may not be available | |

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| Mitigation measures | Lobby central government for the required funds | |
| Adapted intervention 7 | Undertake massive sensitization and awareness campaigns on environment. | |
| Adapted output 7 | Massive sensitization and awareness campaigns on environment undertaken | Natural resources dept, MWEN |
| Likely risks | Funds may not be available | |
| Mitigation measures | Lobby central government for the required funds | |

CHAPTER 4

4.0 PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Plan Implementation and Coordination Strategy

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

4.2 Institutional Arrangements

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

Table 4.1 Institutional arrangements

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

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| Transport | |
| Ministry of Trade Industry and Cooperatives | (i) Registration of Cooperatives (ii) Skills development for Local Government commercial staff (iii) Facilitate audit and supervision of SACCOs (iv) Support private enterprises through funding |
| Ministry of Agriculture, Animal Industry and Fisheries | (i) Formulate and review policies, strategies, regulations and standards along the value chain of crops, livestock and fisheries (ii) Support on the management of epidemics and control of sporadic and endemic diseases, pests and vectors in the district (iii) Support provision of planting and stocking materials and other inputs to increase production and commercialization of agriculture for food security and household income (iv) Monitor, inspect activities in the agricultural sector at district level (v) Regulate the use of agricultural chemicals, veterinary drugs, biological, planting and stocking materials (vi) Skills development for Local Government agricultural and veterinary staff (vii) Resource Allocation in the Agriculture and veterinary Sector (viii) Capital grants allocation |
| Ministry of Gender Labour and Social Development | (i) Support on skills development and labour productivity of communities in the district (ii) Support on transformation of communities (iii) Support inspections and monitoring of community based programs and projects |
| Ministry of Tourism, Wildlife and Antiquities | (i) Skills development for Local Government tourism staff (ii) Support inspections and monitoring in the hospitality industry (iii) Support to tourism and cultural events (iv) Development and renovation of cultural institutions |
| Ministry of Lands, Housing and Urban Development | (i) Production and printing of topographical maps (ii) Survey controls and quality checks of cadastral jobs (iii) issuance of certificates of titles (iv) coordination, inspection, monitoring and technical support on land registration and acquisition processes (v) valuation of district land and properties (vi) policy making, coordination, inspection, monitoring and technical support on urban planning (vii) formulation of land use policies, plans and regulations |
| Ministry of Water and Environment | (i) Technical support on water and environment (ii) Provision of grants for water and wetland conservation programs (iii) Formulation of guidelines, policies, standards and strategic plans for management of water and environment resources |
| Ministry of ICT and National Guidance | (i) IT infrastructure development (ii) Formulation of guidelines, policies, standards for management IT (iii) Technical support to the district |
| Ministry of Public Service | (i) Management of IPPS and payroll (ii) Management of pension and gratuity (iii) Human resource development and skilling |
| Ministry of | (i) Technical guidance on management of disasters in the district |

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| Disaster Preparedness and Refugees | (ii) Financial and material support in management of disaster |
| Ministry of Energy and Mineral Development | (i) Formulation of guidelines, policies, standards for renewable energy development (ii) identify the key project requirements and key implementation bottlenecks in renewable energy development (iii) technical and financial support on promoting use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) (iv) Build local technical capacity in renewable energy solutions (v) Technical and financial support on promoting uptake of alternative and efficient cooking technologies in urban and rural areas (vi) Technical and financial support on promoting the use of energy efficient equipment for both industrial and residential consumers; |
| Ministry of Science, Technology and Innovations | (i) Formulation of guidelines, policies, standards for management IT (ii) Support on the development of industrial innovation hubs and industrial parks (iii) Promotion of intellectual property rights transfer (iv) Support on promotion of research and innovations |
| Uganda AIDS Commission | (i) Coordinate and oversee the prevention and control of HIV and AIDS activities (ii) Strategic leadership in effective harmonization of action by the various players. |
| Uganda Coffee Development Authority | (i) Promote and oversee the coffee industry by supporting research, promoting production, controlling the quality and improving the marketing of coffee. |
| National Environment Management Authority | (i) Management of the environment by coordinating, monitoring, regulating, and supervising all activities in the field of environment. |
| Uganda National Bureau of Standards | (i) Develop and promote standardization; quality assurance; laboratory testing; and metrology to enhance the competitiveness of local industry, to strengthen Uganda's economy and promote quality, safety and fair trade. |
| Uganda Bureau of Statistics | (i) Coordinate, monitor and supervise Statistical System in the district. |
| Uganda National Roads Authority | (i) Develop and maintain the district roads network (ii) Addressing of district transport concerns and the supervision of district roads construction. |
| Uganda Revenue Authority | (i) Enforcing, assessing, collecting, and accounting for the various taxes imposed in the district. |
| National Planning | (i) Coordinate and harmonize development planning in the country. (ii) Monitor and evaluate of Public Projects and Programs. |

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| Authority (NPA) | (iii) Liaise with the private sector and civil society in the evaluation of Government performance. (iv) Support local capacity development for district and decentralized development planning |
| Uganda Road Fund | (i) Collect Road User Charges (RUCs) and finance routine and periodic maintenance of public roads in the district. |
| National Forestry Authority | (i) Manage Central Forest Reserves on a sustainable basis (ii) Supply high quality tree seedlings to LG, local communities and the private sector. |
| Uganda Registration Services Bureau | (i) Civil registrations of marriages and divorces in the district. (ii) Business registrations (setups and liquidations), registration of patents and intellectual property rights. |
| Attorney General of Uganda | (i) Give opinion/advice in respect of all contracts, agreements, treaties, conventions or any document to which district is a party. |
| Public Service Commission | (i) Appointment, confirmation in appointment, career development, training development and performance of the public Service. (ii) Deals with such matters as discipline, termination of appointments, confirmation, guiding and coordinating District Service Commissions and determining appeals from officers appointed and aggrieved by the decisions of the District Service Commissions. |
| Education Service Commission | (i) Technical support to the district (ii) Maintaining and improving the quality of appointed personnel and that of the service. |
| Health Service Commission | (i) Appoint, confirm, promote and review the terms and conditions of service, training and qualifications of health workers. (ii) Foster professional and work ethics, and exercise disciplinary control over the health workers. |
| Dairy Development Authority (DDA) | (i) Provision of dairy development and regulatory services to promote increased, sustainable milk production and consumption and the attainment of a profitable dairy industry sector, increased economic development and improved nutritional standards. |
| National Information Technology Authority | (i) Coordinate, promote and monitor the development of Information Technology (IT) in the context of social and economic development |
| Uganda National Meteorological Authority | (i) Establishing and maintaining weather and climate observing stations network (ii) Collection, analysis and production of weather and climate information to support social and economic development. |
| Mbarara University of Science and Technology | (i) Provide quality and relevant education with particular emphasis on Science and Technology and its application to community development. |
| Bishop Stuart University | (i) Generation and preservation of knowledge through teaching and research. (ii) Offer courses relevant to the needs of all people in the struggle for |

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| | <p>development in a holistic approach.</p> <p>(iii) Provide Christian ethics and universal moral values which will be the basis to personal and interpersonal relationships.</p> |
| Uganda Management Institute (UMI) | <p>(i) strengthening the management and institutional capacity of the public, private and non-governmental sectors in the district by offering a blend of short and long courses for middle, senior and executive level managers; ii)facilitating conferences, seminars and workshops in the district</p> <p>(ii) Providing research, consultancy and distance learning services.</p> |
| Makerere University Business School (Mbarara) | <p>(i) provide knowledge and facilitate learning</p> <p>(ii) Promote corporate social responsibility through Outreach programs</p> <p>(iii) Conduct research, promote scholarship and publicize knowledge.</p> |
| Mbarara Zonal Agricultural and Research Development Institute (MBAZARDI-NARO) | <p>(i) Undertake research in all aspects of crop, animal management</p> <p>(ii) Support on technology transfer in the district</p> |
| Law Development Centre (Mbarara) | <p>(i) provide legal education</p> <p>(ii) undertake research in topical legal issues</p> <p>(iii) contribute to legal reforms</p> <p>(iv) produce legal publications and law reports</p> <p>(v) Provide community legal services.</p> |
| ACODE | <p>(i) Assessment of the performance of local government councils for effective and efficient service delivery to the citizens.</p> <p>(ii) Fundraising for support on environment and natural resources management</p> |
| ACORD | <p>(i) Research into the causes of conflict, poverty</p> <p>(ii) Promotion of good governance</p> <p>(iii) Trains local mediators and works with vulnerable communities</p> <p>(iv) Fundraising for support on environment and natural resources management/conservation</p> <p>(v) Implementation of projects in environment conservation in the district</p> |
| MIFUMI | <p>(i) Promotion of protection for and supporting the needs of women and children affected by domestic violence</p> |
| HUNGER Project Uganda | <p>(i) Build capacity of community members to end their hunger and poverty through provision of microfinance services, functional adult literacy, health and nutrition, early childhood education, food production and food security</p> <p>(ii) using a vision commitment action (VCA) model to change the mind sets of community members.</p> |
| Africa Freedom of Information | <p>(i) Promotion of citizen's right of access to information through comparative research, coordinating district advocacy, facilitating information-sharing and capacity building.</p> |

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| Centre | |
| Excel Hort Agribusiness Incubator Network | (i) provides Business Incubation Management, Agribusiness Enterprise Development and Agro Industry value chain development services to the district (ii) Delivers technical support and capacity building to new start-ups, small and medium enterprises (SMEs), youth and women enterprises or existing incubators. |
| Empower Youth in Technology | (i) Promotion of ICT and entrepreneurship capacity building |
| Active Citizens Uganda | (i) Advocacy and sensitization on environment conservation |
| Operation Wealth Creation | (i) Sensitization of farmers to adapt to new farming methods to achieve economic social transformation (ii) Provision of quality farm inputs |
| RHITES | (i) Enhancement of the availability, accessibility, and quality of integrated health services |
| Reproductive Health Uganda | (i) Promotion of high quality, high impact and gender sensitive sexual and reproductive health and rights information and services through capacity building. |
| TASO (Mbarara) | (i) Build capacity of individuals and institutions to provide care and support services to persons and families infected or affected by HIV/AIDS. |
| Office of the President (RDC) | (i) Monitoring and supervising the administration and implementation of public service in the district. |
| District Executive Committee (DEC) | (i) Initiate and formulate policy for approval of the council (ii) Oversee and monitor the implementation of council programs (iii) Solve disputes forwarded from lower local government councils. |
| District Council | (i) Protect the constitution and other laws of Uganda and promote democratic governance. (ii) Ensure the implementation and compliance with government policy. (iii) District planning authority |
| District Land Board | (i) Hold and allocate land in the district that does not belong to any person or authority, (ii) Facilitate the registration and transfer of interests in land, (iii) Cause surveys, plans, maps, drawings and estimates to be made, (iv) Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the district, (v) Review every year the list of compensation rates |
| District Public Service Commission | Confirm appointments and exercise disciplinary controls |
| District Procurement | (i) Planning, budgeting and controlling of the resources of the Procurement Secretariat; |

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| | <ul style="list-style-type: none"> (ii) Preparing periodical reports for the Contracts Committee and submitting them to relevant authorities; (iii) Enforcing conformity with Government procurement regulations; (iv) Putting in place an effective and efficient procurement system; (v) Providing timely advice to Accounting Officer, Contracts Committee and members of the Council on matters pertaining to procurement; (vi) Evaluating procurement requirements and recommending the most appropriate procurement procedure; (vii) Providing timely and accurate secretarial services to the Procurement and Contracts committee and (viii) Training and developing members of the Contracts Committee and staff of procurement secretariat. |
| District Contracts Committee | <ul style="list-style-type: none"> (i) Approval of procurement plans (ii) Witness bid closure and opening (iii) Approves an Evaluation Committee for each submitted procurement (iv) approves negotiation teams (v) ensures that before it is approved, a procurement is in accordance with the procurement plan (vi) approves bidding and contract documents (vii) Makes a report in respect of its activities and submit the report to the Accounting Officer for approval. (viii) assessing and verifying the public assets identified by a user department or by the Board of Survey for disposal |
| Regional PPDA | <ul style="list-style-type: none"> (i) Provide advice to the Procuring and Disposing Entities(PDEs); (ii) Monitor the performance of the PDEs through the procurement performance measurement system; (iii) Undertake registration of providers; (iv) Undertake out procurement audits; (v) Undertake capacity building activities in procurement; (vi) Follow up of recommendations from audit/investigations/ and Administrative reviews |
| Mbarara City Council | <ul style="list-style-type: none"> i. Managing, coordinating, monitoring and evaluating the implementation of Government policies, programs and Council bye-laws as required by the law; ii. Carrying out the role of public relations and promoting a good image of the City Council; iii. Managing effective utilization and accountability of Council resources both financial and human; iv. Providing Strategic Leadership and direction in the formulation and dissemination of Government Policies, programs and plans for the operations of the Council; v. Lobbying and Coordinating the mobilization of resources for effective service delivery in the Council; vi. Facilitating and promoting human resources development and planning. vii. Managing and facilitating collection of Local revenue within the Council; viii. Providing technical support to City Council Political Leadership; |

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| | <ul style="list-style-type: none"> ix. Coordinating the preparation of the City Council Budgets and plans; and x. Representing the City Council Local Government before Parliament. |
| Town Councils | <ul style="list-style-type: none"> i. Managing and coordinating the implementation of national policies, regulations, programs, projects and Council by-laws in the Town Council; ii. Advising Council on technical, administrative and legal matters pertaining to the management of the Town Council; iii. Developing and coordinating plans and budgets for Council activities; iv. Providing safe custody and accountability for Council assets, records and other facilities of the Council; v. Managing the acquisition, utilization, maintenance and accountability for the human, financial and physical resources of the Town Council; vi. Enhancing collaboration linkages with other Local Councils and organization both within and outside Town Council on matters pertaining to development; vii. Assessing taxes and awarding licenses for operating business in the Town Council; viii. Mobilizing urban community for development purposes; ix. Supporting proper physical planning for the Town Council and approval of structural plans; x. Developing and maintaining infrastructure in the Town Council including roads and buildings. |
| Sub-counties | <ul style="list-style-type: none"> i. Managing the implementation of all Districts bye-laws and Government policies, projects, programs and lawful directives. ii. Carrying out general administration of the sub-county in conformity with Government regulations and policies; District Ordinances or bye-laws; and Trust Fund or Secretariat by lower Councils; iii. Collecting and accounting of Local Government revenue in the sub-county; iv. Executing orders and warrants issued by any court of competent jurisdiction; v. Assisting in the prevention of crime and maintenance of law, order and security in the subcounty; vi. Collecting date and keep records of Council. vii. Providing technical support to the Local Council III in planning, budgeting and implementation of Government programs; and viii. Supervising and monitoring the implementation of socio-economic development projects. |
| Farmer Groups and Associations | Implementation of projects and activities in the plan |
| Administration Department | <ul style="list-style-type: none"> i) Managing and guiding the implementation of all lawful Council and Central Government policies, plans and strategies, programs and bye-laws; ii. Guiding, supervising, monitoring and coordinating staff and activities of the District and lower Local Government Councils in the application of the relevant laws and policies; iii. Promoting accountability and transparency in the management and delivery of Council's services in the District and adherence to Existing |

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| | <p>Financial Regulations and Guidelines;</p> <p>iv. Promoting proper development, review and management of District Plans and strategies;</p> <p>v. Supervising and coordinating the activities of all delegated services and the Officers rendering those services in the District;</p> <p>vi. Promoting and enhancing collaboration linkages between the District Council and Central Government for effective implementation of Government policies and achievement of national objectives;</p> <p>vii. Providing technical support and advise to the political leadership of the District to facilitate effective Council decision making process;</p> <p>viii. Liaising with security bodies in the Country to ensure maintenance of law, order and security in the District; and</p> <p>ix. Promoting safe custody of all properties, documents and records of the Local Government council</p> |
| Finance Department | <p>i. Preparing and consolidating budgets and work plans and facilitating their execution;</p> <p>ii. Developing and disseminating guidelines and plans for revenue collections;</p> <p>iii. Supervising and controlling revenue collection in the District;</p> <p>iv. Preparing supplementary estimates and re-allocation warrants within the area of operation;</p> <p>v. Enforcing adherence and monitoring procedures for procurement of goods and services for the District;</p> <p>vi. Supervising the preparation of periodical financial statements and their reconciliation;</p> <p>vii. Advising the District on alternative resources of funds;</p> <p>viii. Managing and monitoring Integrated Financial Management Systems efficiently and effectively</p> |
| Audit Department | <p>i) Managing and coordinating District Audit Function;</p> <p>ii. Carrying out Special Audit assignments;</p> <p>iii. Facilitating and evaluating Risk management process;</p> <p>iv. Producing and submitting Internal Audit reports to relevant authorities;</p> <p>v. Evaluating and reviewing Financial Internal Controls;</p> <p>vi) Executing Financial Auditing;</p> <p>vii. Carrying out Audit inspection and Performance Audit;</p> <p>viii. Carrying out Implementation of Audit recommendations;</p> <p>ix. Controlling receipt custody and utilization of financial resources; and</p> <p>x. Facilitating financial and operational procedures to ensure value for money</p> |
| Education Department | <p>i) Monitoring and reporting on performance of teachers;</p> <p>ii. Collecting and managing school data; iii. Advising and guiding head teachers and school management committees; iv. Preparing periodic activity reports for submission to District Education Officers ;</p> <p>v. Advising on the appointment of school management committees or board of governors; and</p> <p>vi. Enhancing collaboration with school foundation bodies.</p> |

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| Health Department | <ul style="list-style-type: none"> i. Planning and budgeting for health service delivery and infrastructure in the District; ii. Mobilizing resources for health service delivery and infrastructure in the District; iii. Monitoring and evaluating the delivery of health services in the district; iv. Procuring medical supplies and equipment; v. Providing technical guidance and support supervision to Health Centres; vi. Managing and accounting for financial, medical supplies and other resources allocated to the Districts; vii. Coordinating the maintenance of Health equipment and facilities; viii. Interpreting National Health Policy and integrating it into District Health Plans; ix. Managing the implementation of the Uganda National Minimum Health Care Package (UNMHCP) ; x. Tendering advice on health related issues to the District Councils and other stakeholders; xi. Carrying out monitoring and evaluation of health programs in the District; xii. Coordinating sensitization programs about PHC in the Communities; xiii. Carrying out Human Resource management functions like identifying manpower needs, training, mentoring, coaching, promotions, leave, deployment and periodic assessment of health staff. xiv. Managing health research; xv. Supporting maintenance of the Health Management Information System in the District; xvi. Liaising with Ministry of Health and other stakeholders in enforcing adherence to National Health Service Delivery Standards; xvii. Enforcing the Professional and Service Codes of Conduct and Ethics; and xviii. Preparing and submitting Periodic Reports. |
| Production and Marketing Department | <ul style="list-style-type: none"> i. Coordinating the preparation of Production and Marketing budgets and Strategic Action Plans for the district; ii. Coordinating the implementation of Government production and marketing policies, programs, projects and regulations and district budgets and Strategic Action Plans; iii. Coordinating the delivery of production and marketing extension services in the District; iv. Providing technical guidance and advice to the administration of the District and District Council on production and marketing issues, programs and projects; v. Monitoring the detection and control of the threat and occurrence of pests, vermin and animal epidemics in the District; vi. Monitoring the use and management of production and marketing facilities in the District; vii. Promoting appropriate production and marketing technologies and best practices in the District; |

| | |
|--|---|
| | viii. Identifying market potential and advising the producers appropriately; and ix. Providing and regulating Veterinary and animal husbandry activities and related services to farmers. |
| Planning Department | i) Formulating, developing and coordinating District development strategies, plans and budgets; ii. Preparing and disseminating performance standards and indicators for the district to users; iii. Providing Technical support to Departments in preparation and production of District Development Plans iv. Determining District investment priorities; v. Coordinating, monitoring and evaluating performance of District Development Plans programs and projects; vi. Maintaining District Management Information System; vii. Development and maintained an up-to-dated bank; viii. Appraising National and district policy; and ix. Producing minutes of Technical Planning Committee. |
| Commercial and LED department | (i) Capacity building of SACCOs (ii) Support on registration of business enterprises and SACCOs (iii) Training of private enterprises (iv) Audit of SACCOs (v) Inspection of hospitality facilities (vi) Training of tour guides and tour companies (vii) Profiling of tourism sites (viii) Arbitration of SACCO disputes (ix) Officiate society AGMs |
| Natural Resources Department | (i) Promotion of effective management of local forest reserves and community tree plantations for economic, social and environment benefits (ii) Providing sound and sustainable management of environment options (iii) Restoration of bare hills and degraded wetlands in the district (iv) Capacity building of communities in sustainable environment and land management practices (v) Promotion of sustainable energy technologies at institutional and household level |
| Works Department (Roads and Water sectors) | (i) Provision of viable water supply and sanitation systems for domestic use in rural and urban areas (ii) Promotion of integrated and sustainable water resource management (iii) Providing effective planning, coordination and management mechanisms for water and sanitation sector iv) Providing technical advice and guidance to stakeholders; v. Preparing technical specifications of contracts; vi. Supervising all the technical works in the District; vii. Preparing work plans and budgets for the technical works in the District; viii. Approving buildings and other structural plans; ix. Enforcing engineering and works policies |
| District | (i) Approving buildings and other structural plans; |

| | |
|-----------------------------|--|
| Physical Planning Committee | (ii) Provide technical support on land use applications (iii) Ensure integration of social, economic and environmental plans into the physical development plans |
| Community Based Services | i. Coordinating the effective delivery of community-based services in the District; ii. Monitoring community centers, vocational training institutions, children remand homes and other community establishments; iii. Monitoring and evaluating the effective implementation of National and local laws and policies on gender, labour and social development; iv. Advising Council on policy and related matters regarding gender, labour and social development; v. Liaising with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development; vi. Supervising work places to conform to national policies and standards on occupational health and safety; vii. Monitoring and evaluating community awareness and involvement in socio-economic development initiatives; viii. Coordinating the collection, analysis and dissemination of labour information; ix. Managing the discharge of statutory obligations regarding community care, protection and welfare; and x. Supervising the registration and promotion of community development groups. |

4.3 Integration and Partnership Arrangements

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

Table 4.2 Actors and their roles in plan implementation

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

4.3.1 Strategies to ensure effective coordination of LGDP implementation

- Undertake periodic performance score card assessments on LGDP performance

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

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

4.4 Prerequisites for plan implementation

4.4.1 Structure and staffing: There is need for ensuring filling of key staff positions of all departments both the district and lower local governments. This can be achieved by advertising for un filled key positions and head hunting for those that may be difficult to get through the normal procedures.

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

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

4.4.4 Capacity building (Training and re-training):

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

CHAPTER 5

5.0 PLAN FINANCING FRAMEWORK AND STRATEGY

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

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

5.1 Summary of funding sources for the 5 years

Table 5.1 Sources of funding DDP III (FY 2020/2021 -2024/2025)

| Source of Financing | Total Contribution FY 2020/2021 ('000) | Total Contribution FY 2021/2022 ('000) | Total Contribution FY 2022/2023 ('000) | Total Contribution FY 2023/2024 ('000) | Total Contribution FY 2024/2025 ('000) | Total Contribution ('000) | (%) Share by source of financing | Off Budget Contributions ('000) |
|------------------------------------|--|--|--|--|--|---------------------------|----------------------------------|---------------------------------|
| Local revenue | 1,007,859 | 1,007,859 | 1,058,252 | 1,111,165 | 1,166,723 | 5,351,858 | 4.00 | |
| Discretionary Government Transfers | 2,958,073 | 2,973,749 | 3,122,437 | 3,278,559 | 3,442,486 | 15,775,304 | 11.78 | |
| Conditional Government transfers | 22,689,648 | 19,088,880 | 20,043,324 | 21,045,490 | 22,097,765 | 104,965,107 | 78.36 | |
| Other government Transfers | 2,077,268 | 591,065 | 620,618 | 651,649 | 684,232 | 4,624,832 | 3.45 | |

| | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------|-------------------|
| United Nations Children Fund (UNICEF) | 210,000 | 210,000 | 220,500 | 231,525 | 243,101 | 1,115,126 | 2.42 | |
| Global Fund for HIV, TB & Malaria | 220,000 | 220,000 | 231,000 | 242,550 | 254,676 | 1,168,226 | | |
| Global Alliance for Vaccines and Immunization (GAVI) | 180,000 | 180,000 | 189,000 | 198,450 | 208,373 | 955,823 | | |
| Global Green Growth Institute (GGGI) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| State House | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000,000 |
| Total | 29,342,849 | 24,271,554 | 25,485,131 | 26,759,388 | 28,097,358 | 133,956,276 | 100 | 14,000,000 |

5.1.1 Strategies for raising the required resources for funding the DDP III

The national development plan recognizes that economic growth is private sector driven with governments and development partners playing a facilitating role through the development of infrastructure, including legal policy reforms. In recognition of the importance of the roles played by development partners, the private sector, academia and civil society, the President of Uganda, at the launching of the NDP, they were invited to join hands with government in order to realize the National Vision.

In Uganda, the development partners (DPs), comprising of bilateral, multilateral and UN agencies, have instituted the Development Partner Group (DPG) to coordinate and harmonize their efforts to support the government.

Development partners play an important role in the socio-economic development of Mbarara district. This is through budgetary support, projects/programs and technical assistance. Some have gone an extra mile by instituting mechanisms to stimulate private sector development, particularly micro enterprises, including micro finance to fund small scale enterprises.

While the DPs do not directly participate in the development of DDPs or Sectoral policies and plans, they are consulted. Also their direct collaboration with civil society organization provides an additional avenue to directly influence local and community level planning. Implementation of development activities by civil society organizations has an added advantage of reduced bureaucracy and overheads thus increasing benefits per unit of investment. This is an important factor when considering minimizing the vulnerability of communities, natural resources and ecosystems.

The magnitude of impacts of climate change, diseases and development challenges can be huge for any single nation to contain. DPs are encouraged to work with civil society organizations at the grass root level to encourage and promote application of indigenous technologies.

5.1.2 Role and Responsibilities of development partners in financing DDPIII

- Infrastructure building- endeavor to building new markets and improve on the existing ones. There is also a need to invest in construction of rental buildings for office space and commercial purposes
- The district will endeavor to tap into virgin revenue sources like livestock/agricultural loading fees and customary land registration
- Ensure to impose income tax on progressive farmers in the district

- The district will put strategies to improve on assessment and collection of Local Service Tax and Hotel Tax-data on who are our taxpayers.
- Ensure to properly assess and collect land registration fees, and building plan approval fees from both residential and commercial buildings in the district
- Boosting Local Economic Development initiatives by making use of land in Sub Counties to put up income generating projects through Public Private Partnership
- Creating a database for all businesses and revenue sources in the district
- Develop electronic revenue collection system to improve on revenue collection and reporting efficiency in the district.
- Expedite the process for formulation of the District Revenue Ordinance to lawfully guide revenue collection enforcement
- Update and pass the district Revenue enhancement plan
- To promote tourism in the district through agricultural demonstration farms
- Writing and submitting funding proposals to the development partners.

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

The district will use a number of strategies for mobilizing funds for financing the plan activities that include;

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

5.1.4 Strategies for ensuring efficiency in resource utilization

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

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

5.1.4.1 Specific Aspects relevant to DDPIII Financing

The following are specific Aspects relevant to DDPIII Financing:

- To promote tourism in the district through agricultural demonstration farms

- Automate revenue collection to improve on revenue collection and reporting efficiency in the district.
- Boosting Local Economic Development initiatives by making use of land at the district headquarters and in Sub Counties to put up income generating projects through Public Private Partnership

5.2 Summary of Programme /Project costs

5.2.1 Development Plan Implementation

| Programme description | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | GoU budget | L R Budget | Dev't Partners off budget | Unfunded | Total |
|---|---|--------|--------|--------|--------|------------|------------|---------------------------|----------|---------|
| Project Name | | | | | | | | | | |
| Programme: | Development Plan Implementation | | | | | | | | | |
| Sub-programme 1 | Development Planning, Research, Statistics and M&E | | | | | | | | | |
| Support development of physical plans for Bwizibwera District HQtrs | 7,000 | 8,000 | 9,000 | 10,000 | 11,000 | 0 | 35,000 | 0 | 10,000 | 45,000 |
| Purchase of machinery and office equipments | 17,000 | 17,850 | 18,743 | 19,680 | 20,664 | 0 | 93,937 | 0 | 0 | 93,937 |
| Monitoring and evaluation of district and sub-county projects and sub-counties | 20,000 | 21,000 | 22,050 | 23,153 | 24,310 | 0 | 110,513 | 0 | 0 | 110,513 |
| Holding of budget conference | 10,461 | 10,984 | 11,533 | 12,110 | 12,715 | 0 | 57,803 | 0 | 0 | 57,803 |
| Operation and maintenance of office equipments | 20,000 | 21,000 | 22,050 | 23,152 | 24,310 | 0 | 110,512 | 0 | 0 | 110,512 |
| Internet subscription, licenses and anti-virus | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 0 | 55,256 | 0 | 0 | 55,256 |
| Support for construction of Health Centres | 58,000 | 60,900 | 63,945 | 67,142 | 70,499 | 0 | 58,000 | 0 | 26,248 | 320,487 |
| Training, mentoring and awareness creation (Planning, ICT, Feasibility studies, Entrepreneurship, proposal writing) | 30,000 | 31,500 | 33,075 | 34,729 | 36,465 | 0 | 0 | 0 | 0 | 165,769 |
| Automation of the planning process | 5,000 | 5,250 | 5,513 | 5,788 | 6,078 | 0 | 0 | 0 | 27,628 | 27,628 |
| Promotion of participatory planning | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 0 | 0 | 0 | 55,256 | 55,256 |
| Conduct project appraisal / | 5,000 | | | | 6,078 | 0 | 0 | 0 | 27,628 | 27,628 |

| | | | | | | | | | | |
|--|--|--------|--------|--------|--------|---|---------|---|--------|---------|
| feasibility studies | | 5,250 | 5,513 | 5,788 | | | | | 8 | |
| Develop an efficient data and file management and other ICT solutions | 10,000 | 10,500 | 11,025 | 11,576 | 12,155 | 0 | 0 | 0 | 55,256 | 55,256 |
| Increase ICT equipment, software and infrastructure | 8,000 | 8,400 | 8,820 | 9,261 | 9,724 | 0 | 0 | 0 | 44,205 | 44,205 |
| Initiate an ordinance on promotion of innovation and creativity | 5,000 | 5,250 | 5,513 | 5,788 | 6,078 | 0 | 0 | 0 | 27,628 | 27,628 |
| Writing of proposals/concepts | 5,000 | 5,250 | 5,513 | 5,788 | 6,078 | 0 | 0 | 0 | 27,628 | 27,628 |
| Develop district M & E indicators | 1,000 | 1,050 | 1,103 | 1,158 | 1,216 | 0 | 0 | 0 | 5,526 | 5,526 |
| Develop M & E system for tracking linkages | 5,000 | 5,250 | 5,513 | 5,788 | 6,078 | 0 | 0 | 0 | 27,628 | 27,628 |
| Development of BFP, annual budget and workplans | | | | | | | | | | |
| Development of 5-year development plan | | | | | 10,000 | | 5,000 | | 5,000 | 10,000 |
| Sub-program1 total | | | | | | | | | | |
| Sub-programme 2 | Resource Mobilization and Budgeting | | | | | | | | | |
| Project | | | | | | | | | | |
| Infrastructure developed for revenue enhancement – Construction of 5 toilets in markets. | - | 16500 | 17325 | 18191 | 38201 | - | 90217 | - | - | 90217 |
| Infrastructure developed for revenue enhancement – construction of 2 roadside markets. | - | 30750 | - | 32288 | - | - | 63038 | - | - | 63038 |
| Infrastructure developed for revenue enhancement – Renovation of Rentable Properties. | - | 15000 | 15750 | 16537 | - | - | 65521 | - | - | 65521 |
| Improving on the quality of data collected on Local Revenue mobilization and administration. | - | - | - | 25000 | - | - | 25000 | - | - | 25000 |
| Valuation of properties in | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | 150,000 | - | 150,0 | 150,000 |

| | | | | | | | | | | |
|---|---|---------|---------|---------|--------|--------|---------|---|---------|---------|
| Town Boards for Property Tax | | | | | | | | | 00 | |
| Securing /procuring of land for markets/Taxi parks operating on private land. (in partnership with LLGs) | 1200 | 12000 | 12000 | 12000 | 12000 | - | 60,000 | - | 60,000 | 60,000 |
| Leveling and marruming of water logged markets | 6000 | 6000 | 6000 | 6000 | 6000 | - | 30,000 | - | 30,000 | 30,000 |
| Purchase of Departmental vehicle | - | - | 160,000 | - | - | - | 160,000 | - | 160000 | 160,000 |
| Purchase of land for garbage dumping | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | - | 80,000 | - | 80,000 | 80,000 |
| Formulation of Local Revenue Administration Ordinance | 4000 | 4000 | 4000 | 4000 | 4000 | - | 20,000 | - | 20,000 | 20,000 |
| Enumeration/Assessment of eligible tax payers for LST (Schools, institutions, businesses etc) in partnership with LLGs | 3000 | 3000 | 3000 | 3000 | 3000 | - | 15,000 | - | 15,000 | 15,000 |
| Policy formulation on management of District rentable properties | 2000 | 2000 | 2000 | 2000 | 2000 | - | 10,000 | - | 10,000 | 10,000 |
| Purchase of computers | 5000 | 5000 | 5000 | 5000 | 5000 | - | 25,000 | - | 25,000 | 25,000 |
| Mentoring of business owners ,schools, etc in elementary book keeping | 5000 | 5000 | 5000 | 5000 | 5000 | - | - | - | 25000 | 25000 |
| Sub-program 2 total | 42,200 | 118,250 | 249,075 | 148,016 | 94,201 | - | - | - | 648,000 | 678,776 |
| Sub-program 3 | 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 | 37,200 | 37,200 | 37,200 | 37,200 | 37,200 | 86,000 | 100,000 | - | - | 186,000 |

| | | | | | | | | | | |
|--|---------|--------|--------|--------|--------|---------|--------|---|---------|---------|
| Payment of Staff salaries | 35,651 | 35,651 | 35,651 | 35,651 | 35,651 | 178,255 | 0 | 0 | 0 | 178,255 |
| Public entities / Government programs Audited and reports submitted. | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 93,490 | 0 | 206,510 | 300,000 |
| Sub-program 3 total | 132,851 | | | | | | | | | |

5.2.2 Digital Transformation

| Project Name | Yr 1 000's | Yr 2 000's | Yr 3 000's | Yr 4 000's | Yr 5 000's | GoU budget | LG Budget | Dev Partne rs off Budge t | Unfun ded | Total |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------------------------------|--------------|------------------|
| Programme: Digital Transformation | | | | | | | | | | |
| Procurement of a laptop | 0 | 4,200 | 0 | 0 | 0 | 0 | 4,200 | 0 | 0 | 4,200 |
| Internet subscription | 7,300 | 9,300 | 11,300 | 13,300 | 15,300 | | 56,500 | | 50,000 | 106,500 |
| ICT equipment maintenance | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | | 5,000 | 25,000 |
| Maintain District Website | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | | | 1,000 | 5,000 |
| Development of District ICT Policy | 5,000 | | | | | | | NITA U | 5,000 | 5,000 |
| Extension of Internet connectivity to DPTs, S/Cs, T/Cs | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | | NITA U | 50,000 | 50,000 |
| Develop ICT solutions to digitize business processes | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | | NITA U | 250,000 | 250,000 |
| ICT training and sensitization | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | | NITA U | 25,000 | 25,000 |
| Establish an Information Access Centre (IAC) | 20,000 | 20,000 | 10,000 | | | | | NITA U | 50,000 | 50,000 |
| Establish a business and ICT incubation Centre | | | 4,000,000 | 3,000,000 | 1,000,000 | | | MoICT/ NITA U/LR | 8,000 | 8,000,000 |
| Increase the number of ICT equipments and resources | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | MoICT /NITA u/ LR | 80,000 | 80,000 |
| Total | | | | | | | | | | 8,600,700 |

| Programme description | | | | | | | | | | |
|--|---|---------------|---------------|---------------|---------------|------------|----------------------|---------------------------|-------------|----------------------|
| Project Name | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | GoU budget | LG Budget | Dev't Partners off budget | Unfunded | Total |
| Programme: | Human Capital Development | | | | | | | | | |
| Sub-programme 1 | Institutional strengthening and Coordination | | | | | | | | | |
| Training of SMC and teachers under Capacity building | 10,000,000 | 10,500,000 | 11,025,000 | 11,576,250 | 12,155,062 | - | 55,256,312 | - | - | 55,256,312 |
| 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 | - | 323,779,887 | - | - | 323,779,887 |
| Construction of Classroom blocks | 461,000,000 | 71,400,000 | 74,970,000 | 78,718,500 | 82,654,425 | - | 768,742,925 | - | - | 768,742,925 |
| Construction of Staff houses | 68,000,000 | 484,050,000 | 508,252,500 | 533,665,125 | 560,348,380 | - | 2,154,316,005 | - | 578,000,000 | 2,732,316,005 |
| Construction of Seed Secondary School (Bukiro) | 290,837,506 | - | - | - | - | - | - | 0 | - | 290,837,506 |
| Sub-programme 1 total | | | | | | | 3,302,095,129 | | 578,000,000 | 4,170,932,635 |
| Sub-programme 2 | Education and skills development | | | | | | | | | |
| Paying DEO's office staff salaries | 116,548,764 | 122,376,202 | 128,495,012 | 134,919,762 | 141,665,750 | - | | | | 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 | - | 37,207,412,854 | - | - | 37,207,412,854 |
| Paying USE School Teachers' Salaries | 2,541,503,916 | 2,668,579,111 | 2,808,000,807 | 2,942,108,470 | 3,089,213,894 | - | 14,043,413,460 | - | - | 14,043,413,460 |
| Paying Tertiary Institutions Instructors' Salaries | 204,696,420 | 214,931,241 | 225,677,803 | 236,961,693 | 248,809,777 | - | 1,131,076,935 | - | - | 1,131,076,935 |
| Conducting of PLE | 23,000,000 | 24,150,000 | 25,357,500 | 26,625,375 | 26,625,375 | - | 125,758,250 | - | - | 125,758,250 |

| | | | | | | | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---|-----------------------|---|---|-----------------------|
| Disbursing UPE Grants | 606,667,200 | 637,000,560 | 668,850,588 | 702,293,117 | 737,407,772 | - | 3,352,219,237 | - | - | 3,352,219,237 |
| Disbursing USE Grants | 629,167,500 | 660,625,875 | 693,657,168 | 728,340,026 | 764,757,027 | - | 3,476,547,596 | - | - | 3,476,547,596 |
| Disbursing Tertiary Grants | 180,068,511 | 189,071,936 | 198,525,533 | 208,451,809 | 218,874,399 | - | 994,992,188 | - | - | 994,992,188 |
| DEO's operational costs | 13,750,000 | 14,437,500 | 15,159,375 | 15,917,343 | 16,713,210 | - | 75,977,428 | - | - | 75,977,428 |
| Conducting -curricular activities | 71,000,000 | 74,550,000 | 78,277,500 | 82,191,375 | 86,300,943 | - | 392,319,818 | - | - | 392,319,818 |
| Sub-programme 2 total | | | | | | | 46,756,304,306 | | | 47,400,309,796 |

5.2.3 Human Capital Development

| Programme description | | | | | | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------|-------------|---------------|
| Project Name | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | GoU budget | LG Budget | Dev't Partners off budget | Unfunded | Total |
| Programme: Human Capital Development | | | | | | | | | | |
| Sub-programme Population Health, Safety and Management | | | | | | | | | | |
| Construction of outpatient department buildings in Health centres | 200,000,000 | 450,000,000 | 450,000,000 | 0 | 200,000,000 | 900,000,000 | 200,000,000 | 0 | 900,000,000 | 1,100,000,000 |
| Construction of maternity wards | 0 | 0 | 0 | 250,000,000 | 0 | 250,000,000 | 0 | 0 | 0 | 250,000,000 |
| Construction of theatres /surgical wards | 0 | 0 | 0 | 250,000,000 | 200,000,000 | 0 | 0 | 0 | 450,000,000 | 450,000,000 |
| Construction of staff houses | 0 | 0 | 0 | 200,000,000 | 0 | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| Renovation of staff houses | 50,000,000 | 50,000,000 | 50,000,000 | 0 | 0 | 100,000,000 | 50,000,000 | 0 | 0 | 150,000,000 |
| Conduct capacity building for staff | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 100,000,000 | 20,000,000 | 80,000,000 | 10,000,000 | 100,000,000 |

| | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|----------------|---|-------------|-------------|----------------|
| Carry out monitoring and evaluation | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 | 300,000,000 | 0 | 200,000,000 | 25,000,000 | 300,000,000 |
| Carryout community sensitisation | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 250,000,000 | 0 | 100,000,000 | 15,000,000 | 250,000,000 |
| Procurement of Medical equipments | 40,000,000 | 40,000,000 | 0 | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| Procurement of Laboratory equipment | 0 | 0 | 100,000,000 | 0 | 0 | 100,000,000 | 0 | 0 | 0 | 100,000,000 |
| Procurement of delivery beds | 0 | 0 | 0 | 0 | 70,000,000 | 70,000,000 | 0 | 0 | 0 | 70,000,000 |
| Extension of electricity to Heath centres | 0 | 0 | 0 | 700,000,000 | 0 | 0 | 0 | 0 | 700,000,000 | 700,000,000 |
| Procurement of office equipments | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 | 0 | 0 | 0 | 175,000,000 | 175,000,000 |
| Extension of Internet to Health centres | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 25,000,000 | 25,000,000 |
| Payment of Salaries | 2,500,000,000 | 2,500,000,000 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 14,000,000,000 | 0 | 0 | 0 | 14,000,000,000 |
| Mentor, train and couch new staff for skills and career development | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 0 | 0 | 100,000,000 | 0 | 100,000,000 |
| Procurement of an ambulance | 0 | 0 | 0 | 0 | 400,000,000 | 400,000,000 | 0 | 0 | 0 | 400,000,000 |
| Procurement of motorcyces | 0 | 0 | 20,000,000 | 20,000,000 | 0 | 0 | 0 | 0 | 40,000,000 | 40,000,000 |
| Procurement of vehicle RMNCH | 0 | 150,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000,000 | 150,000,000 |

5.2.4 Private Sector Development

| | | | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|--|--|
| Project Name | | | | | | | | | | |
|---------------------|--|--|--|--|--|--|--|--|--|--|

| Project Name | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | GoU budget | LG Budget | Devt Partners off Budget | Unfunded | Total |
|---|-----------|-------------|-----------|-----------|-----------|------------|------------|--------------------------|-------------|-------------|
| Programme : Private Sector Development | | | | | | | | | | |
| Sub. Programme 1: Enabling Environment for Private Sector Development; | | | | | | | | | | |
| Business integrity Improved and managed, thru Trade development and promotion services . | 2,121,000 | 2,227,050 | 2,338,402 | 2,455,323 | 2,578,089 | 0 | 11,719,864 | | | 11,719,864 |
| Market Information Shared, Buyers and Sellers | 2,168,000 | 2,276,400 | 2,390,220 | 2,509,731 | 2,635,217 | 0 | 11,979,568 | | | 11,979,568 |
| Credit facilities and other funding opportunities Improved thru, Cooperative mobilization Formation and outreach services. | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,518 | 0 | 16,576,893 | | | 16,576,893 |
| Enterprises Developed through formalization of business services | 1,721,000 | 1,807,050 | 1,897,402 | 1,992,272 | 2,091,885 | 0 | 9,509,609 | | | 9,509,609 |
| Special interest groups linked to institutions that provide employable / vocational skills | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | | | 25,000,000 | 25,000,000 |
| Business incubation Centre at Bwizibwera Town council Establishment | 0 | 340,000,000 | 0 | 0 | 0 | 0 | | | 340,000,000 | 340,000,000 |
| District Industrial park at Rubaya sub county Developed by state house | 1.9 bn | | | | | 0 | | | 1.9bn | 1.9bn |
| Sub-Programme 2;Strengthening Private Sector Institutional and Organizational Capacity: | | | | | | | | | | |
| Water and electricity to Rubaya industrial park Extended | | | | | | 0 | | | 300,000,000 | 300,000,000 |

| Project Name | | | | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|-----------|--------------------------|------------|----------------------|
| Project Name | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | GoU budget | LG Budget | Devt Partners off Budget | Unfunded | Total |
| SMEs and groups Trained to grow from one step to another. | | | | | | 0 | | | 80,000,000 | 80,000,000 |
| Sector Activities managed and monitored | 4,700,000 | 4,935,000 | 5,181,750 | 5,440,837 | 5,712,878 | 0 | | | | 25,970,465 |
| Salaries of Staff Paid | 51,749,000 | 54,336,450 | 57,053,273 | 59,905,936 | 62,901,233 | 0 | | | | 285,945,892 |
| Training of SMEs and groups to grow from one step to another | 16000000 | 16000000 | 16000000 | 16000000 | 16000000 | 0 | | | 80,000,000 | 80,000,000 |
| TOTAL | | | | | | | | | | 3,086,702,291 |

5.2.5 Tourism Development

| Programme : Tourism Development | | | | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|--|--|--|------------|
| Sub. Programme 1: Promotion of inbound and Domestic Tourism; | | | | | | | | | | |
| Tourism information Desk Established | | 10,000,000 | | | | 10,000,000 | | | | 10,000,000 |
| Promotion of Value addition and Tourism Enterprises for employment creation | 2,021,00 | 2,021,000 | 2,021,000 | 2,021,000 | 2,021,000 | 11,167,279 | | | | 11,167,297 |
| Tourism development and promotion | 12,153,000 | 12,760,650 | 13,398,682 | 14,068,616 | 14,772,046 | 0 | | | | 67,152,994 |

| | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---|--|--|-------------|----------------------|
| Promotion of Ankole annual cultural day | 4,280,000,000 | 4,280,000,000 | 4,280,000,000 | 4,280,000,000 | 4,280,000,000 | 0 | | | 427,958,000 | 2,140,000,000 |
| Restoration of historical monuments in the district | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | | | 350,000,000 | 350,000,000 |
| Documentation of historical and old buildings in the district | 130,000,000 | 130,000,000 | 130,000,000 | 130,000,000 | 130,000,000 | 0 | | | 650,000,000 | 650,000,000 |
| Sub-programme 1 total | | | | | | | | | | 3,828,320,285 |

5.2.6 Environment, Climate Change and Natural Resource Management and Water

| Programme description | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | GoU budget | LG Budget | Dev't Partners off budget | Unfunded | Total |
|---|--|------------|------------|------------|------------|-------------|-----------|---------------------------|----------|-------------|
| Programme: | Environment, Climate Change and Natural Resource Management and Water | | | | | | | | | |
| Sub-programme 1 | Water Resource Management | | | | | | | | | |
| Construction of five stance VIP lined latrine.- Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet. | 80,435,407 | 84,457,773 | 88,680,036 | 93,114,03 | 97,769,740 | 351,436,073 | 0 | 0 | 0 | 351,436,073 |
| Siting and supervision of | 21,000,000 | 22,050,000 | 2152,500 | 24,310,215 | 25,525,726 | 293,488,441 | 0 | 0 | 0 | 293,488,441 |

| | | | | | | | | | | |
|---|-------------|------------------|------------------|------------------|------------------|----------------------|---|---|---|----------------------|
| Hand pump Boreholes Rubaya (3), Kashare(3), Bubaare(1) | | | | | | | | | | |
| Drilling and installation of Hand pump Boreholes. (Rubaya(3), Kashare(3), Bubaare(1)) | 211,000,000 | 221550000 | 232627500 | 244,258,875 | 256,4718,188 | 3,474,154,563 | 0 | 0 | 0 | 3,474,154,563 |
| Rehabilitation of Boreholes beyond community capacity .(Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3)) | 42,000,000 | 44,100,000 | 46,305,500 | 46,537,250 | 48,863,876 | 227,806,626 | 0 | 0 | 0 | 227,806,626 |
| Design and documentation of kanyigiri-Nyarubungo solar powered water supply (Bukiro) | 40,000,000 | 42,000,000 | 44,100,000 | 46,305,000 | 48,620,250 | 221,025,250 | 0 | 0 | 0 | 221,025,250 |
| Purchase of motorcycle | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 20,000,000 |
| Construction and Extension of Kyandahi GFS PHASE 3. And 4 (Kyandahi Kagongi S/C) | 125,000,000 | 165,000,000 | 0 | 0 | 0 | 290,000,000 | 0 | 0 | 0 | 290,000,000 |
| Advertising water projects [All sub | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,125 | 11,051,375 | 0 | 0 | 0 | 11,051,375 |

| | | | | | | | | | | |
|---|-----------------|-------------------|---------------------------|---------------------|--------------------|-----------------------|---|---|---|---------------------------|
| counties] | | | | | | | | | | |
| Stakeholders Coordination meetings. (District Water Office) | 2,400,000 | 2,520,000 | 2,646,000 | 2,778,300 | 2,917,215 | 13,261,515 | 0 | 0 | 0 | 13,261,515 |
| Staff salary | 76,0730,0 00 | 79,876,650 | 83,8704,85 2.5 | 84,898,377.5 | 85,754,125 | 86,548,154 | 0 | 0 | 0 | 86,548,154 |
| Intra-District meeting. (District water Office) | 2,500,000 | 2,625,000 | 2,756,250 | 2,894,063 | 3,038,766 | 13,814,079 | 0 | 0 | 0 | 13,814,079 |
| O & M of Motorcycles (District Water Office) | 4,000,000 | 4,200,000 | 4,410,000 | 4,630,500 | 4,862,025 | 22,102,525 | 0 | 0 | 0 | 22,102,525 |
| Constructions & Work Plans and Quarterly reports Submission. (Ministry of water and Environment) | 3,381,868 | 3550,961 | 3728509 | 3,914,935 | 4,110,682 | 18,686,955 | 0 | 0 | 0 | 18,686,955 |
| Servicing of Computers and photocopier.(Di strict Water Office) | 2,000,000 | 2,100,000 | 2205000 | 2315250 | 24310125 | 32,930,375 | 0 | 0 | 0 | 32,930,375 |
| General administrative costs. (District Water office) | 4,500,000 | 4725000 | 4748625 | 4986056.25 | 5235359.063 | 24,195,040.313 | 0 | 0 | 0 | 24,195,040 .31 |
| Advocacy meetings at District Level. (District Water Office) | 6,150,000 | 6,457,500 | 6,779,875 | 7,118,868.75 | 7,474,812.188 | 33,981,055.938 | 0 | 0 | 0 | 33,981,055 .93 |
| Sensitization of communities on critical | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351 .25 |

| | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|--------------|-----------------------|---|---|---|----------------------|
| requirements. (Benefiting sub-counties) | | | | | | | | | | |
| Establishment of water user committees. (Benefiting sub-counties) | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351.25 |
| Training of water user committees. (Benefiting sub-counties) | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351.25 |
| Specific surveys. (All Benefiting sub-counties) | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351.25 |
| Sanitation baseline survey. (All Benefiting sub-counties) | 1,000,000 | 1,050000 | 1,102,500 | 1,157,625 | 1215506.25 | 5,525,631.25 | 0 | 0 | 0 | 5,525,631.25 |
| HIV Mean streaming. (All Benefiting sub-counties) | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351.25 |
| Regular Data collection done. (District Water office) | 5,000,000 | 5250000 | 5,512,500 | 5,540.625 | 5817656.25 | 21,585,696.875 | 0 | 0 | 0 | 21,585,696.87 |
| Launching and commissioning of projects. In targeted sub-counties | 2,000,000 | 2,100,000 | 2,110,500 | 2216025 | 2,326,826.25 | 10,753,351.25 | 0 | 0 | 0 | 10,753,351.25 |
| Water and sanitation event (world water day). Selected sub county | 3,000,000 | 3300000 | 3465000 | 3638250 | 3820162.5 | 17,223,412.5 | 0 | 0 | 0 | 17,223,412.5 |
| Environmental | 4,000,000 | 4,200,000 | 4,210,000 | 4,420,500 | 4,641,525 | 21,472,025 | 0 | 0 | 0 | 21,472,025 |

| | | | | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|--------------------------|---|---|---|--------------------------|
| impact assessment. All new water sources. | | | | | | | | | | |
| Supervision and monitoring of water projects. All sub-counties | 8,000,000 | 8,400,000 | 8,820,000 | 9,261,000 | 9,724,050 | 44,205,050 | 0 | 0 | 0 | 44,205,050 |
| Water and electric bills for Water Office | 2,000,000 | 2,100,000 | 2,110,500 | 2,216,025 | 2,326,826 | 10,753,351 | 0 | 0 | 0 | 10,753,351 |
| | | | | | | 5,319,767,301.376 | 0 | 0 | 0 | 5,319,767,301.376 |

5.2.7 Agro-Industrialization

| 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: | Agro-Industrialization | | | | | | | | | |
| 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 | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 145,000 | | | 105,000 | 250,000 |
| Establish demos on Mushroom growing | 0 | 10,500 | 11,000 | 11,500 | 35,000 | 68,000 | | | | 68,000 |
| Establishing Demo for new and improved varieties of available enterprises | 0 | 35,000 | 35,000 | 35,000 | 35,000 | 140,000 | | | | 140,000 |

| | | | | | | | | | | |
|---|--------|---------|-------------|---------|---------|---------|--|--|---------|-----------|
| Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption | 95,000 | 100,000 | 105,000,000 | 110,000 | 115,000 | 520,000 | | | 700,000 | 1,220,000 |
| Irrigation demonstration sites established. | 0 | 25,000 | 30,000 | 350,00 | 40,000 | 130,000 | | | 370,000 | 500,000 |
| Establishing aquaculture demonstration centers | 0 | 30,000 | 0 | 33,000 | 0 | 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 | 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.) | 0 | 0 | 0 | 0 | 30,000 | 30,000 | | | | 30,000 |
| Advising farmers in modern apiary management and vermin control | 5,000 | 5,250 | 5,500 | 5,750 | 6,000 | 26,000 | | | 24,000 | 50,000 |
| Procurement and suppling quality bee hives to farmers | 15,000 | 0 | 15,000 | 0 | 0 | 30,000 | | | 60,000 | 90,000 |
| Demonstrations on slick worm rearing | 0 | 5,000 | 30,000 | 00 | 30,000 | 65,000 | | | | 65,000 |
| Monitoring, supervision and backstopping of Veterinary Staff in meat inspections, lab operations, Vaccinations, Treatments | 13,500 | 13,500 | 13,500 | 13,500 | 13,500 | 67,500 | | | 135,000 | 202,500 |
| construction of an incinerator | 0 | 10,000 | 0 | 0 | 0 | 10,000 | | | | 10,000 |
| procurement of an | 0 | 0 | 5,000 | | | 5,000 | | | | 5,000 |

| | | | | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|------------------|--|--|----------------|------------------|
| artificial insemination kit | | | | | | | | | | |
| construction of a house for security guards at the clinics | 0 | 0 | | 5,000 | 0 | 5,000 | | | | 5,000 |
| installation of cameras at the plant clinic and animal clinic | 0 | 0 | 0 | 0 | 10,000 | 10,000 | | | | 10,000 |
| establishing Zero grazing demo units | 0 | 0 | 0 | 0 | 0 | | | | 600,000 | 600,000 |
| Sub-programme 1 total | | | | | | 1,344 | | | 2,017 | 3,361,500 |
| Sub-programme 2 | Agro-Industrialization programme coordination and management | | | | | | | | | |
| Salaries for production staff paid | 552,452,540 | 552,452,540 | 552,452,540 | 552,452,540 | 552,452,540 | 2,762,262,700 | | | | 2,762,262,700 |
| Quarterly review and planning meetings held | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 | | | | 30,000 |
| Construction of plant clinic phase 2 (finishing) | 20,000 | 20,000 | 20,000 | | | 60,000 | | | | 60,000 |
| Available vehicles and Motorcycles maintained | 10,000 | 10,000 | 10,000 | 10,000 | 1,000 | 50,000 | | | | 50,000 |
| More motorcycles for extension staff procured | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 120,000 | | | | 120,000 |
| Agricultural production data updated seasonally | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | | | | 140,000 | 140,000 |
| Conducting Agricultural days and competition and sub county and district level | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | | | | 360,000 | 360,000 |
| Sub-programme 2 total | | | | | | 3,022,262 | | | 500,000 | 3,522,262 |
| Sub Programme 3: Storage, Agro-Processing and Value addition | | | | | | | | | | |
| Farmers trained in value addition in major enterprises | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | | | 50,000 | 50,000 |
| Construction of modern stores on Avery sub county and encouraging farmers to construct affordable modern granaries by construct a | 105,000 | 105,000 | 105,000 | 105,000 | 105,000 | | | | 525,000 | 525,000 |

| | | | | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|--|--|----------------|
| demo in each parish | | | | | | | | | | |
| Sub-programme 3 total | | | | | | | | | | 575,000 |

5.2.8 Natural Resources, Environment, Climate Change, Land & Water management

| Programme description | Natural Resources, Environment, Climate Change, Land & Water management | | | | | | | | | |
|---|--|-------------|-------------|-------------|-------------|-------------------|------------------|----------------------------------|-----------------|---------------|
| Project Name | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | GoU budget | LG Budget | Dev't Partners off budget | Unfunded | Total |
| Programme: | Natural Resources, Environment, Climate Change, Land & Water management | | | | | | | | | |
| Sub-programme 1 | Natural Resources, Environment and Climate Change | | | | | | | | | |
| Sector Development: Payment of department staff salaries | 286,964,268 | 286,964,268 | 286,964,268 | 286,964,268 | 286,964,268 | 286,964,268 | 0 | | | 1,434,821,340 |
| Project 1. Development of catchment management plan (Rwizi and Rushango Catchments) | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | | 75,000,000 | 75,000,000 |
| Project 2. Restoration of degraded wetlands and River banks | 6,817,000 | 6,817,000 | 6,817,000 | 6,817,000 | 6,817,000 | 6,817,000 | 0 | | 120,000,000 | 154,085,000 |
| Project 3. Development of wetland management plans | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 0 | | 50,000,000 | 50,000,000 |
| Project 4. Demarcation of wetland boundaries and River banks | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 | 0 | 0 | | 50,000,000 | 250,000,000 |
| Project 5. Sensitisation of stakeholders on environmental laws, regulations and guidelines | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 | 3,300,000 | 0 | 3,300,000 | | 0 | 16,500,000 |
| Project 6. Supporting urban councils in sustainable urban development (Greening, pollution and waste management) | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 40,000,000 | 0 | 0 | | 40,000,000 | 200,000,000 |
| Project 7. Supporting District and urban environment and | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | | 5,000,000 | 25,000,000 |

| | | | | | | | | | | |
|---|------------|------------|------------|------------|------------|-----------|-----------|-----------|-------------|-------------|
| natural resource committees in environmental management | | | | | | | | | | |
| Project 8. Districts Wetland Planning , Regulation and Promotion(Office administration including allowances-footage, stationery, office repairs, welfare) | 7,485,000 | 7,485,000 | 7,485,000 | 7,485,000 | 7,485,000 | 0 | 7,485,000 | | 0 | 37,425,000 |
| Project 9. Increasing Forest Coverage through community tree planting | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | | 50,000,000 | 75,000,000 |
| Project 10. Forest establishment through Local Government Forestry Services. | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | | 30,000,000 | 42,500,000 |
| Project 11. Restoration of degraded hilly and mountainous areas | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | 0 | 0 | | 400,000,000 | 400,000,000 |
| Project 12. Development of Forest management plans | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 | 0 | | 50,000,000 | 50,000,000 |
| Project 13. Training of Communities in Wetland management | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | | 38,500,000 | 53,500,000 |
| Project 14. Developing and implementing Rangeland ecosystem management Action plans | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 | | 45,000,000 | 45,000,000 |
| Project 15. Forestry Regulation and Inspection (Survival rate of planted seedlings assured) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | | 10,000,000 | 15,000,000 |
| Project 16. Monitoring and Evaluation of Environmental Compliance | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 3,500,000 | 1,700,000 | 1,800,000 | 1,500,000 | 19,000,000 |

| | | | | | | | | | | |
|---|------------------------|------------|------------|-----------|-----------|---|-----------|---|-------------|---------------|
| (Compliance of District programmes and projects to environmental laws and standards) | | | | | | | | | | |
| Preparation of Environment Action Plans prepared | 50,000,000 | 30,000,000 | | | | 0 | 0 | 0 | 80,000,000 | 80,000,000 |
| District state of the environment reports | 16,000,000 | | 16,000,000 | | 8,000,000 | 0 | 0 | 0 | 40,000,000 | 40,000,000 |
| Local capacity building in climate change response and mainstreaming | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Sub-programme 1 total | | | | | | | | | | 3,072,831,340 |
| Sub-programme 2 | Land Management | | | | | | | | | |
| Project 1. Development of automated District Land Information System and integrated with other systems | 20,000,000 | | | | | 0 | 0 | | 20,000,000 | 20,000,000 |
| Project 2. Surveying District and sub-county Land and Issuance of instructions to survey | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | | 70,000,000 | 82,500,000 |
| Project 3. Titling government land(district and sub county land) | 2,180,000 | 2,180,000 | 2,180,000 | 2,180,000 | 2,180,000 | 0 | 2,180,000 | | | 10,900,000 |
| Project 4: Sensitization and training of area land committee on land matters | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | | | 15,000,000 |
| Project 5: Conduct radio talk shows on land matters | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | | | 5,000,000 |
| Project 6: Comprehensive and detailed topographic mapping for town councils | 50,000,000 | 50,000,000 | 25,000,000 | | | 0 | 0 | | 125,000,000 | 125,000,000 |
| Project 7: Comprehensive District land inventory undertaken | 30,000,000 | 30,000,000 | | | | 0 | 0 | | 60,000,000 | 60,000,000 |

| | | | | | | | | | | |
|---|--|-------------|-------------|-------------|-----------|---|-----------|--|-------------|--------------------|
| Project 8. Enhancement of tenure security for all stakeholders including women | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | | 20,000,000 | 20,000,000 |
| Project 9. Profiling Local governments physical planning priorities | 4,000,000 | 3,000,000 | 3,000,000 | | | 0 | 0 | | 10,000,000 | 10,000,000 |
| Staff welfare | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 2,475,000 | 0 | 2,475,000 | | | 12,375,000 |
| Stationery | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | | | 15,000,000 |
| Staff allowances-footage | 4,320,000 | 4,320,000 | 4,320,000 | 4,320,000 | 4,320,000 | 0 | 4,320,000 | | | 21,600,000 |
| Maintenance (office and machinery) | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | | | 10,000,000 |
| Utilities | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | 1,000,000 | | | 5,000,000 |
| Sub-programme 2 total | | | | | | | | | | 412,375,000 |
| Sub-programme 3 | Promote utilization of energy efficient practices and technologies (Sustainable energy Development) | | | | | | | | | |
| Project 1. Promote Increased uptake of improved cook stoves | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | | | | | 400,000,000 | 400,000,000 |
| Project 2. Promote utilization of alternative and efficient cooking technologies | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | | | | | 500,000,000 | 500,000,000 |
| Sub-programme 3 total | | | | | | | | | | 900,000,000 |
| Sub-programme 4 | Urbanization and Physical Planning | | | | | | | | | |
| Project 1. Preparation of district physical development plan and land use plan and implementation | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | 3,000,000 | | 54,000,000 | 69,000,000 |
| Project 2. Preparation of town council physical development plans and land use plans | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | 5,000,000 | | 50,000,000 | 75,000,000 |
| Physical Planning committee | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | 3,000,000 | | 10,000,000 | 25,000,000 |

| | | | | | | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|--|--|---|--|------------|-------------------|
| meetings | 00 | 0 | 00 | 0 | | | | | | |
| Physical Planning inspections | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | 0 | | 10,000,000 | 10,000,000 |

5.2.9 Public Sector Transformation

| 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 | 50,000 | 52,500 | 55,125 | 57,881 | 60,775 | | 50,000 | | 226,281 | 276,281 |

| | | | | | | | | | | |
|---|--|--------------------|------------------|------------------|------------------|--|------------------|--|---------------------|---------------------|
| buildings at the district and sub county | | | | | | | | | | |
| 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 knowledge management program | 6,446 | 6,768.3 | 7,107 | 7,462 | 7,835 | | 6,446 | | 29,172.3 | 35,618.3 |
| 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 3 totals | 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 4 totals | 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 |

5.2.10 Integrated Transport Infrastructure and Services

| Programme description | | | | | | | | | | |
|---|---|-------------|-------------|-------------|-------------|-------------------|------------------|----------------------------------|-----------------|---------------|
| Project Name | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | GoU budget | LG Budget | Dev't Partners off budget | Unfunded | Total |
| Programme: | Integrated Transport Infrastructure and Services | | | | | | | | | |
| Sub-programme 1 | Integrated Transport Infrastructure and Services | | | | | | | | | |
| Routine Manual Maintenance of all District Feeder Roads | 175,600,000 | 184,380,000 | 193,599,000 | 203,278,950 | 213,442,898 | 970,300,848 | | | | 970,300,848 |
| Routine Mechanised Maintenance of District Feeder Roads and Community Access Roads. | 282,247,000 | 296,359,350 | 311,177,318 | 326,736,183 | 343,072,993 | 1,559,592,844 | | | | 1,559,592,844 |
| Installation of Culverts on selected Feeder roads and Community Access Roads | 9,000,000 | 9,450,000 | 9,922,500 | 10,418,625 | 10,939,556 | 49,730,681 | | | | 49,730,681 |

| | | | | | | | | | | |
|---|----------------------|----------------------|--------------------|--------------------|--------------------|----------------------|----------------------|--|---------------|----------------------|
| Annual District Road Inventory and Condition Surveys | 7,200,000 | 7,560,000 | 7,938,000 | 8,334,900 | 8,751,645 | 39,784,545 | | | | 39,784,545 |
| Mechanical Imprest for Equipment Repairs | 68,200,000 | 71,610,000 | 75,190,500 | 78,950,025 | 82,897,526 | 376,848,051 | | | | 376,848,051 |
| District Road Committee Operations | 7,000,000 | 7,350,000 | 7,717,500 | 8,103,375 | 8,508,544 | 38,679,419 | | | | 38,679,419 |
| Supervision/Administrative Costs | 18,538,000 | 19,464,900 | 20,438,145 | 21,460,052 | 22,533,055 | 102,434,152 | | | | 102,434,152 |
| Rehabilitation of Feeder Roads | 60,000,000 | 63,000,000 | 66,150,000 | 69,457,500 | 72,930,375 | 331,537,875 | | | 331,537,875 | 331,537,875 |
| Acquisition of Borrow pits | 50,000,000 | 52,500,000 | 55,125,000 | 57,881,250 | 60,775,313 | 276,281,563 | | | 276,281,563 | 276,281,563 |
| Construction of bridges | 100,000,000 | 105,000,000 | 110,250,000 | 115,762,500 | 121,550,625 | 552,563,125 | | | 552,563,125 | 552,563,125 |
| Maintenance of Compounds | 12,129,000 | 12,735,450 | 13,372,223 | 14,040,834 | 14,742,875 | | 67,020,382 | | | 67,020,382 |
| Maintenance of Buildings | 12,840,000 | 13,482,000 | 14,156,100 | 14,863,905 | 15,607,100 | | 70,949,105 | | | 70,949,105 |
| Beautification | 10,000,000 | 10,500,000 | 11,025,000 | 11,576,250 | 12,155,063 | | 55,256,313 | | | 55,256,313 |
| Rehabilitation of Buildings – Bwizibwera Headquarters | 400,000,000 | 200,000,000 | | | | | 600,000,000 | | 600,000,000 | 600,000,000 |
| Construction of Buildings – New Administration block | 500,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | 500,000,000 | | 2,500,000,000 | | 2,500,000,000 | 2,500,000,000 |
| Footage | 6,000,000 | 6,300,000 | 6,615,000 | 6,945,750 | 7,293,038 | | 33,153,788 | | | 33,153,788 |
| Sub-programme 1 total | 1,718,754,000 | 1,559,691,700 | 506,615,000 | 506,945,750 | 507,293,038 | 4,297,753,103 | 3,326,379,588 | | | 7,624,132,691 |

5.2.11 Governance and Security Programme

| | | | | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|--|--|--|
| 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: | Governance And Security Programme | | | | | | | | | |
| Sub-programme 1 | Transparency, accountability and anti-corruption systems | | | | | | | | | |
| PAC Activities facilitated | 14,907 | 15,652 | 16,435 | 17,257 | 18,120 | 11,907 | 3,000 | 0 | 67,464 | 82,371 |
| Procurement and Disposal activities facilitated | 31,937 | 33,534 | 35,211 | 36,972 | 38,821 | 6,957 | 24,980 | 0 | 144,538 | 176,475 |
| Competent Human Resource recruited | 59,900 | 62,895 | 66,040 | 69,342 | 72,809 | 52,700 | 7,200 | 0 | 271,086 | 330,986 |
| Sub-programme 1 total | 106,744 | 112,081 | 117,686 | 123,571 | 129,750 | 71,564 | 35,180 | 0 | 483,088 | 589,832 |
| Programme: | GOVERNANCE AND SECURITY PROGRAMME | | | | | | | | | |
| Sub-programme 2 | Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security | | | | | | | | | |
| Executive oversight activities facilitated | 70,800 | 74,340 | 78,057 | 81,960 | 86,058 | 0 | 70,800 | 0 | 320,415 | 391,215 |
| Council Oversight activities facilitated | 317,672 | 333,556 | 350,234 | 367,746 | 386,133 | 220,472 | 97,200 | 0 | 1,437,669 | 1,755,341 |
| Clerk to Council office activities facilitated | 61,100 | 64,155 | 67,363 | 70,731 | 74,268 | 3,500 | 57,600 | 0 | 276,517 | 337,617 |
| Land Board activities facilitated | 26,131 | 27,438 | 28,810 | 30,251 | 31,764 | 7,529 | 18,602 | 0 | 118,263 | 144,394 |
| Staff salaries and gratuity for political leaders paid | 183,540 | 192,717 | 202,353 | 212,471 | 223,095 | 183,540 | 0 | 0 | 830,636 | 1,014,176 |
| Furniture for Council office Procured | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| Vehicle for Council operations Procured | 0 | 0 | 0 | 0 | 200,000,000 | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| Proper data storage & Mgt facility established | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Desktop computer for Council use Procured | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| Speaker's Mess, speaker's crown, uniform for Sergeant at arms and Council table clothes Procured | 7,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000,000 | 7,000,000 |
| Two (2) computers for the DSC procured | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Furniture for District Service Commission Office Procured | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |

| | | | | | | | | | | |
|---|---|------------|-------------|---|---|---|---|---|-------------|-------------|
| Furniture for the board room, Secretary's office and waiting loungeProcured | 0 | 50,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000,000 | 50,000,000 |
| Vehicle for Land board operationsProcured | 0 | 0 | 200,000,000 | 0 | 0 | 0 | 0 | 0 | 200,000,000 | 200,000,000 |
| Internet subscription paid | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 | 3,000,000 |
| Desktop computer for office of the Secretary Land Board procured | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| Internet Wireless WI-FI procured | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 100 steel office storage cabinets procured | 0 | 0 | 150,000,000 | 0 | 0 | 0 | 0 | 0 | 150,000,000 | 150,000,000 |

5.3 Resource mobilization strategy

This revenue mobilizing strategy brings transparency to the direction of local tax policy making in Mbarara District Local Government. The proposals it contains will enhance the stability and sustainability of the public finances and existing businesses to have confidence in the route that we have mapped out for the performance of the District.

As a result of this new strategy, Mbarara District will be able to take greater control of its budget and will have more freedom to plan its resource allocation. It will reduce the risk that the Local Government fails to meet its expected budgeted local revenue collections.

The diagnostic work identified several key areas where there are issues to be addressed:

5.3.1 Fiscal social contract:

It is critical to any future mobilization efforts that Ugandans perceive a closer link between taxes paid and public services obtained and to have confidence that corruption in local government has been tackled effectively. A weak fiscal social contract negatively affects tax morale and compliance.

5.4.2 Informal economic activity:

Widespread informality, accounting for almost half of all economic activity in Uganda, is a major structural constraint on revenue growth. Many Ugandans conduct business wholly or partially in the informal sector, beyond the sight of the tax system. This impacts horizontal equity and significantly raises the tax burden faced by those who are compliant.

5.4.3 Tax policy development:

In the area of tax policy development, the level of analysis and consultation undertaken in the course of policy design is insufficient. Good policy requires a greater depth of analysis and stakeholder engagement. Proper post implementation review is also essential to establishing the effectiveness of reforms.

5.4.4 Weaknesses in major taxes:

Today, although the fundamental design of the tax system in Uganda is sound and appropriate for an economy at this stage of its development, both the tax yield and its rate of growth appear to be well below potential, with weaknesses apparent in most of the major tax heads.

5.4.5 Revenue administration:

Regarding revenue administration, a number of key areas of challenge emerged from the diagnostic and consultative work:

- a) There are extensive human resource challenges, with gaps in both staff numbers and staff capacities, particularly on data analysis, specialized areas of taxation.
- b) The ICT infrastructure no longer meets the District's needs. Poor third party data access and internal data management limit the ability of the organization to capture potential taxpayers and validate taxpayer declarations.

- c) A more explicit focus on promoting compliance by a higher proportion of businesses and individuals is needed. The taxpayer register does not capture the full potential tax base, taxpayer services and education programmes are poorly targeted, under and non-declaration is widespread, audit and enforcement action has had only limited success, and overdue tax arrears have increased very significantly over the past financial years.
- d) In response to the diagnostic work undertaken, a number of proposals have been developed:
 - i) The opportunity to improve the tax system through policy initiatives
 - ii) The need to empower the Local Government to strengthen the administration and collection of domestic revenues in the future, In addition, a series of steps will be taken to improve the transparency of the tax system, including the annual publication of a report on tax expenditures, in line with best international practice.

Budget transparency will be improved, drawing the link more clearly between local government investment and spending, and the raising of revenues to fund it.

5.4.6 Other strategies to enhance local revenue mobilization:

- 1) Encourage investment in human capital Human capital has become a critical factor in determining the location of investment.
- 2) Re -examine rules that allow leakage of revenues.
- 3) Cut down on abuse of the tax system
- 4) Empower the Finance Revenue Section to improve the efficiency of its administration and collection
- 5) Support compliance and enhance revenues through sharper focus on registration, improved taxpayer services and education
- 6) Re-examine rules that allow leakage of revenues
- 7) Strengthen the revenue raising capacity of local government.
- 8) Taxpayer Registration, Taxpayer Education, Service, and Communication, Timely and Accurate Filing, Timely Payment of Taxes, Investigations & Enforcement, Dispute Resolution and Targeted Compliance Improvement Initiatives to Mobilize Revenue.

CHAPTER 6:

6.0 MONITORING & EVALUATION FRAMEWORK

6.1 Introduction

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

6.1.1 Monitoring and Evaluation Arrangements

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

6.1.2 Plan Progress Reporting

This will be done periodically during District Joint Budget Performance Reviews on quarterly and annual basis involving political leaders at all levels of governance, district and sub-county technical staff as well as Participating development partners at sectoral level. This allows making management decisions on course of action towards interventions under implementation. It should be noted that reporting requirements will largely include progress reports- quarterly and annual reports, emergency reports and donor specific reports where necessary. There are mainly of two processes namely; physical progress reporting and budget performance reporting. In Physical progress reporting, all LGDP implementing agencies will submit result-based progress reports following LGDP result and reporting matrix. In budget performance reporting, reports cover quarterly and annual financial performance (revenue and expenditure) from government and non-government actors. The local government budget performance report will be generated from the PBS.

6.1.3 Joint Annual Review of Local Government Development Plan

This will be done during annual District Joint Budget Performance Reviews and district budget conference involving political leaders at all levels of governance, district and sub-

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

6.1.4 Plan mid - term Evaluation

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

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

District Midterm review reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and council. In addition, the report will also be discussed by the joint annual district review meetings. In conclusion, this review informed

the formulation of the 2021/2022 -2024/2025 development as it pointed out issues for attention.

6.1.5 Development Plan End of Term Evaluation

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

| | | | | | | | | | | |
|---|--|--|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--|
| 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 and plan implementation | 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 |
| | 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 |
| 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 Focal Persons mentored | Number of staff mentored | 11 | 11 | 11 | 11 | 11 | 11 | Mentoring reports | quarterly |
| | 13 | Number of staff | 13 | 13 | 13 | 13 | 13 | 13 | Mentoring reports, | quarterly |

| | | | | | | | | | | |
|---|--|---|----|----|----|----|----|----|--|-----------|
| | Departmental Planning Focal Persons mentored | mentored | | | | | | | TPC minutes | |
| 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 reporting of local governments | Increased funding for local government. | Percentage increase in LG budget | 5% | 5% | 5% | 5% | 5% | 5% | Annual budgets | Annually |
| | Quarterly monitoring conducted | Number of reports | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly monitoring | Annually |
| | Annual budget | Number of budget conferences | 1 | 1 | 1 | 1 | 1 | 1 | budget conference reports | Annually |

| | | | | | | | | | | |
|---|--|--|---|---|---|---|---|---|--|----------|
| | conferences held and BFP developed | | | | | | | | | |
| | 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 | Annually |
| | 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 | Number of strategic | 1 | 1 | 1 | 1 | 1 | 1 | Copy of strategic | Annually |

| | | | | | | | | | | |
|--|--|---|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|--------------------------|
| | strategic statistical plan | statistical plans developed | | | | | | | statistical plan developed | |
| | 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 to ensure a focus on results Strengthen budgeting and resource mobilization | 1. Fiscal credibility and Sustainability | Local Revenue to Total Revenue 4%. | 3% | 3% | 3% | 3% | 3% | 3% | Financial Reports | yearly |
| | 2. Improved budget credibility | Budget Absorption Rate 8% | 8% | 8% | 8% | 8% | 8% | 8% | Financial Reports | 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 |
| 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% | Annual Budget. | yearly |
| | Annual budgets effectively implemented | Budget Absorption Rate | 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 recommendations implemented0 % | 50% | 60% | 60% | 60% | 60% | 60% | Treasury Memorandum. | yearly |
| | 2.Improved service Delivery | Percentage internal auditor 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 | Financial Statements and Reports | Proportion of prior year external audit | 50% | 60% | 60% | 60% | 60% | 60% | Treasury Memorandum. | yearly |

| | | | | | | | | | | |
|----------------------|---|---|-----|-----|-----|-----|-----|-----|---|--------|
| and Service Delivery | Prepared as per PFMA 2015, Internal Auditor General Reports Submitted, No Mischarges made, Accountabilities for advances submitted in time. | recommendations implementation 60%. | | | | | | | | |
| | | Percentage internal auditor 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 |

6.2.2 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 | 3. Maintenance reports | 4 | 4 | 4 | 4 | 4 | 4 | DDPIII and BFP | Quarterly |

| | | | | | | | | | | |
|---|--|--|-----|-----|-----|-----|-----|------|----------------|----------|
| | Quarter | | | | | | | | | |
| | 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 | Increased proportion of | Number of classroom | 4 | 11 | 14 | 15 | 16 | 17 | 5-Year Dev't Plan | Annually |

| | | | | | | | | | | |
|---|--|--|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------|--------------------------|
| human capital development | training institutions meeting the Basic Requirements and Minimum Standards(BRMS) | blocks constructed | | | | | | | | |
| | | 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 |
| | | | | | | | | | | |
| | 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 |
| Adapted programme intervention: Roll out Early Grade Reading (EGR) and Early Child Maths (ECM) in all primary schools | 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 |

| | | | | | | | | | | |
|--|---|--|------------|------------|------------|------------|-------------|-------------|--------------------|-----------|
| to enhance proficiency in literacy and numeracy | | 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 schools | 10 schools | 15 schools | 20 schools | 23 schools | Activity Reports | Termly |
| | | Conducting of Primary Schools co-curricular activities | 85 schools | 89 schools | 93 schools | 98 schools | 104 schools | 109 schools | Activity Reports | Termly |
| | | Supply of sports equipment to Primary Schools | 85 schools | 89 schools | 93 schools | 98 schools | 104 schools | 109 schools | Distribution lists | Annually |
| | | Conducting Physical Education Workshop for PE Teachers | 0 | 5 schools | 10 schools | 15 schools | 20 schools | 23 schools | Attendance lists | Quarterly |
| | | Monitoring of the teaching of PE in Secondary Schools | 23 schools | 23 schools | 23 schools | 23 schools | 23 schools | 23 schools | Monitoring Reports | Termly |
| | | Monitoring and inspection of sports facilities | 85 schools | 89 schools | 93 schools | 98 schools | 104 schools | 109 schools | Monitoring Reports | Termly |

| | | | | | | | | | | |
|----------------------|---------------------|--------------------------|----------------|-------------|-------------|-------------|-------------|--------------|--------------------|--------------|
| DDP Programme | | | | | | | | | | |
| Adapted | LG Programme | Outcome indicator | Base yr | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr1 5 | Data source | Freq. |

| Programme Objectives | outcome | | value | cumulative progress | cumulative progress | cumulative progress | cumulative progress | cumulative progress | | 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 of 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 |
| | 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 |
| Adapted programme | | | | | | | | | | |

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|--------------|--|--|--|--|--|--|--|--|--|--|
| intervention | | | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--|--|--|

6.2.3 Natural Resources, Environment, Climate change, Land and Water Management

| 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. 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 | 0 | 10 | 10 | 10 | 10 | 10 | Annual review reports, TPC | Annually |

| | | | | | | | | | | |
|--|---|--|-----|-----|-----|-----|-----|-----|--|----------|
| | | demarcated | | | | | | | minutes, council minutes, National assessment reports | |
| | | 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 |
| | 2. | 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 Low emissions development at | 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, National assessment reports | Annually |

| | | | | | | | | | | |
|--|--|--|---|-----|-----|-----|-----|-----|--|----------|
| all levels. | | management supported and enhanced | | | | | | | | |
| | | 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 & 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 | 0 | 200 | 300 | 300 | 300 | 300 | No of applications, Reports | Annually |

| | | | | | | | | | | |
|--|---|--|-----|-----|-----|-----|-----|-----|--|-----------|
| | | processed and approved by the District Land Board | | | | | | | | |
| | | 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 | Increased compliance to the Land Use | Percentage level of compliance to the | 10% | 20% | 30% | 40% | 50% | 50% | Reports on compliance | Quarterly |

| | | | | | | | | | | |
|--|---|---|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|--------------------------|
| opportunities in urban areas | Regulatory Framework | land use regulatory framework | | | | | | | | |
| | 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 | Favourable urban management laws, regulations, guidelines and governance frameworks developed | Number of urban laws, regulations, guidelines and governance frameworks developed and implemented | 0 | 2 | 2 | 2 | 2 | 2 | Reports | Annually |
| | | 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 | 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 | 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 | Yr1 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 workpans 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 subcounties) | 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 |

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6.2.4 Public Sector Transformation

| 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 | Yr 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 | 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 | %age of Public | 80% | <u>100%</u> | <u>100%</u> | <u>100%</u> | <u>100%</u> | <u>100%</u> | Job | Quarterly |

| | | | | | | | | | | |
|--|---|---|-----------|-----------------|-----------------|-----------------|-----------------|-----------------|---|----------|
| effective service | employees' competences and qualifications with job roles | officers whose qualification and competences are aligned to their jobs | | | | | | | descriptions and staff qualification files | y |
| | 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% | 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% | Official reports | Annually |
| | Improved effectiveness in management of rewards, sanctions and disputes in the Public Service | % talent retention | | | | | | | 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% | 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% | Human Resource Reports | Annually |
| | Improved talent and knowledge retention in the public service | % of Strategic Positions with qualified officers | | 90% | 90% | 90% | 90% | 90% | Human Resource Reports | Annually |

| | | | | | | | | | | |
|-------------------------|---|--|------|------|------|------|------|------|------------------------------|-----------|
| | | available for succession | | | | | | | | |
| | 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 | 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% | 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% | 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% | 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 | Improved commitment of government in | Percentage share of the National | 12.5 | 22% | 22% | 22% | 22% | 22% | District Budget and | Annually |

| | | | | | | | | | | |
|--|---|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|----------------------|
| and citizen participation in local development | financing the delivery of decentralized services | budget between Central and Local governments | | | | | | | Financial Documents | |
| | 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 | Output | Output indicator | Base yr value | Yr 1 Annual | Yr 2 Annual | Yr 3 Annual | Yr 4 Annual | Yr 5 Annual | Data Source | Freq. Periodi |

| intervention | | | | Performance | Performance | Performance | Performance | Performance | | city | |
|---|---|--|-----|-------------|-------------|-------------|-------------|-------------|------------------------------------|------------------------|----------|
| 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 | Number of inspectors trained | 5 | 5 | 5 | 5 | 5 | 5 | 5 | Training Reports | Annually |
| | | Number of LG Political leaders | 30 | 30 | 30 | 30 | 30 | 30 | 30 | Training Reports | Annually |

| | | | | | | | | | | | |
|--|---|---|-----|-----|-----|-----|-----|-----|--------------------|-------------------|----------------------|
| | compliance inspection strengthened | trained | | | | | | | | | |
| | | 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 | Yes | Committee Reports | Quarterly |
| | | Half-year and Annual Reports on Status of Implementation of Inspection Recommendations in place | Yes | 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 | |

6.2.5 Integrated Transport Infrastructure and Services

| 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 |
| 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 |
| Adapted 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 |
| 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 | Kms | 100 | 150 | 160 | 170 | 180 | 190 | Quarterly reports | Quarterly |

| | | | | | | | | | | |
|--|--------|----|----|-----|-----|-----|-----|-------------------|-----------|--|
| District Feeder Roads and Community Access Roads. | | | | | | | | | | |
| 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 Costs | 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 | |

6.2.6 Agro- industrialization

| 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 labour 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 | Improved service delivery. | Level of satisfaction with service delivery | 60% | 65% | 70% | 75% | 80% | 85% | GOU |

| | | | | | | | | | | |
|-----------------------------|---------------|-------------------------|----------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------|--------------------------|
| coordination and management | | in agro-industry | | | | | | | | |
| | 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 |

6.2.7 Governance and Security Programme

| 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 councillors 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 | Disposal rate of Council business | 60 | 65 | 70 | 75 | 80 | 85 | Council & Committee Minutes | Quarterly |
| | Strengthened Policy Management | % of policy implementation met | 20% | 35% | 45% | 55% | 80% | 95% | Council & Committee | Quarterly |

| | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|------|--|-----------------------------------|-----------|
| effective governance and security | across Government. | | | | | | | | Minutes | |
| | 2.3 Percentage of executive submissions Compliant to LG Act | 30% | 45% | 65% | 85% | 95% | 100% | | Council & Committee Minutes | Quarterly |

6.3 Local Government Development Plan Communication and Feedback Strategy/ Arrangements

6.3.1 Objective/goals of communication function

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

6.3.2 Key messages to be communicated

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

Table 6.1 showing information dissemination frequency

| Sn | Information to be disseminated | Frequency |
|-----------|--|--------------------|
| 1 | Indicative Planning/Budgeting Figures (IPFS) | Annually |
| 2 | Annual Budgets | Annually |
| 3 | Five year Development Plan | Once in Five years |
| 4 | Advertisements for tenders | Regularly |
| 5 | Advertisements for Job opportunities | Regularly |
| 6 | Prioritized projects in the DDP/Budget | Annually |
| 7 | Successful Bidders for tenders | Regularly |
| 8 | Completed Projects | Annually |

| | | |
|----|---|-----------|
| 9 | Quarterly and Annual reports | Regularly |
| 10 | Disease out breaks and controls | Regularly |
| 11 | Markets for crops and animals | Regularly |
| 12 | Government programs such as Emyoga, OWC, YLP and UWEP | Annually |
| 13 | Government policies and programs | Annually |

Table 6.2 Showing Potential communication methods

| Sn | Information to be disseminated | Potential communication methods |
|-----------|---|--|
| 1 | Indicative Planning/Budgeting Figures (IPFS) | Public notice boards, Circulars |
| 2 | Annual Budgets | Dissemination workshops, District website |
| 3 | Five year Development Plan | Dissemination workshops, District website |
| 4 | Advertisements for tenders | News papers, District website |
| 5 | Advertisements for Job opportunities | News papers, District website |
| 6 | Prioritized projects in the DDP/Budget | Public Notice boards, Official communication from CAOs office |
| 7 | Successful Bidders for tenders | Public Notice boards, Official communication from CAOs office |
| 8 | Completed Projects | Public Notice boards, Official communication from CAOs office, Barazas |
| 9 | Quarterly and Annual reports | District websites, meetings |
| 10 | Disease out breaks and controls | Radio/TV programs, meetings and circulars |
| 11 | Markets for crops and animals | Notice boards, meetings, price lists |
| 12 | Government programs such as Emyoga, OWC, YLP and UWEP | Radio and TV programs, meetings and workshops, Circulars |
| 13 | Government policies and programs | Radio and TV programs, meetings and workshops, Circulars |

Table 6.3 Showing Mechanisms for obtaining feedback

| Sn | Mechanism of obtaining feedback |
|-----------|--|
| 1 | Demanding copies of budgets from Lower Local Governments |
| 2 | Introducing a suggestion desk at every level of Local government |
| 3 | Introducing a complaints desk at every level of Local government |
| 4 | Holding periodic bararazas and annual budget review meetings |
| 5 | Holding radio programs that allow question and answer sessions |

ANNEXES

ANNEX 1: PROJECT PROFILES FOR DEVELOPMENT ACTIVITIES

| STRUCTURE OF THE DDP III PIP | |
|--|---|
| PROJECT SUMMARY | |
| Project Title | Purchase of 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.</p> <p>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 | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | 200M | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output 2 | GOU | | | 170 M | | | | | |

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 | | | 100% | | | |
| | Output2 | | | 100% | | | |

RESULTS MATRIX

| Results matrix | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|----------------|---|------------|-----------------------|----------|--------|-------------|
| | Goal: | | | | | |
| | Objective: Increased efficiency and effectiveness service delivery in the district. | | | | | |
| | Outcomes: To intensify | | | | | |

| | | | | | | |
|--|---|--|--|--|--|--|
| | monitoring and supervision of government programs | | | | | |
| | Outputs: Vehicles purchased | | | | | |
| | Activities: Vehicle specifications | | | | | |

| 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> |

| | |
|---------------------------------------|---|
| | Alternative means of financing include; 3. Use of central government grants. 4. Donations from other organizations. |
| | The best option is to construct office block as it is economical, convenient as it cheaper in long run. |
| Coordination with government agencies | The following stake holders will play different roles in this project; <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. |

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

| | Output | Source | Cum. Exp. Up-to 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent (%) | Capital (%) |
|-------------------------|---|--------|-------------------------|------|---------|------|---------|------|---------------|-------------|
| Project Annualized Cost | Construction of new administrative offices at the new District Headquarters | GOU | | | 2,000 M | | 2,000 M | | | |

| | | | | | | | | | |
|--|--------------|--|--|--|--|--|--|--|--|
| | s | | | | | | | | |
| | 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 (%) | | | | | | |
| | 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. | | | | | |
| | Objective: To provide a good habitable working environment for the District staff. | | | | | |
| | Administration block constructed | | | | | |
| | BOQs ready Contractor procured | | | | | |

| | | | | | | |
|--|--|--|--|--|--|--|
| | Technical specifications and Drawings BOQs | | | | | |
| | Procurement process | | | | | |

| 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 labour 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 lessons, 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</p> |

| | have. The youth lack tuition fee for training | | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|---------|----------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------|--|--|--|--|--|--|
| Alternative means of financing stating the advantages and disadvantages of each | Alternative means of solving the problem stating the advantages and disadvantages Securing loans from commercial banks Advantage: Money available in commercial banks Disadvantages Commercial banks require collateral securities which women do not have. | | | | | | | | | | | | | | | | | | | | | |
| 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 Ministry of Gender, Labour and Social Development(MGLSD) Provide guidelines for accessing the funds, monitoring and evaluation. Disbursement of funds to approved projects Ministry of finance: Funding and auditing of beneficiary projects Mbarara District Local Government Projects approval Submissions of approved projects to MGLSD Sub County Local Governments Mobilization of Beneficiaries - women Mentoring beneficiaries to make fundable proposals Desk and field project appraisals Submission of appraisals to the district | | | | | | | | | | | | | | | | | | | | | |
| PROJECT ANNUALISED TARGETS (OUTPUTS) | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Output</th> <th>Actual (2019/20)</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23</th> <th>2023/24</th> <th>2024/25</th> </tr> </thead> <tbody> <tr> <td>Project annualized targets</td> <td>A total of 45 groups supported from 2017 to 2019</td> <td>Support 20 women groups</td> <td>Support 20 women groups</td> <td>Support 20 women groups</td> <td>Support 20 women groups</td> <td>Support 20 women groups</td> </tr> <tr> <td>Output1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Project annualized targets | A total of 45 groups supported from 2017 to 2019 | Support 20 women groups | Support 20 women groups | Support 20 women groups | Support 20 women groups | Support 20 women groups | Output1 | | | | | | |
| Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | | | | | | | | | | | | | | | |
| Project annualized targets | A total of 45 groups supported from 2017 to 2019 | Support 20 women groups | Support 20 women groups | Support 20 women groups | Support 20 women groups | Support 20 women groups | | | | | | | | | | | | | | | | |
| Output1 | | | | | | | | | | | | | | | | | | | | | | |

| ESTIMATED PROJECT COST AND FUNDING SOURCES (000) | | | | | | | | | | |
|--|---|--|------------------------------|----------|------------|-----------------------|---------|---------|---------------|-------------|
| | Output | Source | Cum. Exp. Upto 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 | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| Total | | | | 116,643 | 122,475 | 128,599 | 135,029 | 141,786 | 664,526 | |
| 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 standard living women Through financial support (UWEP) | To of of No of youth groups access funding | -Reports -Bank statements | | 150 groups | Availability of funds | | | | |
| | Objective: Provide women with vocation skills To provide financial | | | | | | | | | |

| | | | | | | |
|--|--|--|--|--|--|--|
| | support to enable the women establish income generating activities | | | | | |
| | Outcome: Empowered women who are financially stable | | | | | |
| | Output: Women empowerment self-reliance Positive attitude | | | | | |
| | Activities: 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 |
| Sub sector | |
| Vote | |
| Vote Function | |
| 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 labour 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 |

| | |
|---|---|
| | <p>as an integral part of their livelihood</p> <ul style="list-style-type: none"> 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, Labour and Social Development(MGLSD)</p> <p>Provide guidelines for accessing the funds, monitoring and evaluation.</p> |

Disbursement of funds to approved projects
 Ministry of finance:
 Funding and auditing of the youth beneficiary projects

Mbarara District Local Government
 Projects approval
 Submissions of approved projects to MGLSD
 Sub County Local Governments
 Mobilization of Beneficiaries (Youth)
 Mentoring beneficiaries to make fundable proposals
 Desk and field project appraisals
 Submission of appraisals to the district

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. Upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent (%) | Capital (%) |
|-------------------------|-------------------------------|-----------|------------------------|---------|---------|---------|---------|---------|---------------|-------------|
| Project annualized cost | Support to youth groups (YLP) | GOU | | 339,662 | 356,645 | 374,447 | 393,200 | 412,860 | 1,876,860 | |
| | | Donor | | | | | | | | |
| | Total | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | | | | 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 | | 20% | 40% | 60% | 80% | 100% |

| | | | | | | |
|-------------|--|--|--|--|--|--|
| groups(YLP) | | | | | | |
|-------------|--|--|--|--|--|--|

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 | | | | | |
| | Outcomes: Empowered youth who are financially stable | | | | | |
| | Outputs: Youth employment, youth with vocation skills for self-employment, positive attitude | | | | | |
| | Activities: Capacity building to the youth, enterprise identification and assessment, project fund support, Monitoring and supervision of youth projects | | | | | |

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 | 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) 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. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent (%) | Capital (%) |
|-------------------------|----------|--------|------------------------|------|------|------|------|------|---------------|-------------|
| | Output 1 | 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 | | All school going age pupils/ students (boys and girls) accessing | UPE and USE funds will be provided by the Government |

| | | | | | | |
|--|---|---|--|--|------------------------------|--|
| | | | at all levels | | UPE and USE up to completion | 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 Increased number of students benefiting from USE Increased number of students benefiting from loan scheme | Number of pupils benefiting from UPE Number of students benefiting from USE Number of students benefiting from loan scheme | Inspection reports and annual, termly submissions by head teachers University Admissions on loan scheme | | | UPE and USE funds will be provided by the Government |
| | 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 | with | <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>Political leaders. (RDC, DEC, Council)</p> <p>-Participatory supervision and monitoring.</p> <p>-</p> <p>Other Departments like Community Based Services /MGLSD</p> <p>-Advocate for accessibility by PWDs</p> |
|---------------------------------------|------|---|

PROJECT ANNUALISED TARGETS (OUTPUTS)

| Project annualized targets | Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------|--|------------------|---------|---------|---------|---------|---------|
| | Classroom blocks constructed/C completed | N/A | 7 | 1 | 1 | 1 | 1 |

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 (%) |
|-------------------------|----------|-----------|------------------------|------|------|------|------|------|---------------|-------------|
| | Output 1 | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output 2 | GOU | | | | | | | | |

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 | | | | | | |
| | Output2 | | | | | | |

RESULTS MATRIX

| Results matrix | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|----------------|---------------------------------------|-----------------------|--------------------------------|----------|----------------------|---------------------------|
| | Goal | | | | | |
| | Objective Achievable equitable | Enrolment growth rate | Class registers in all classes | | All school going age | UPE and USE funds will be |

| | | | | | | |
|--|---|---|--|--|--|--|
| | access to quality education | Dropout rate | Registered number of candidates at all levels | | pupils/ students (boys and girls) accessing UPE and USE up to completion | 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 Increased number of students benefiting from USE Increased number of students benefiting from loan scheme | Number of pupils benefiting from UPE Number of students benefiting from USE Number of students benefiting from loan scheme | Inspection reports and annual, termly submissions by head teachers University Admissions on loan scheme | | | UPE and USE funds will be provided by the Government |
| | Activities Mobilization Admissions Registration | Number of meetings conducted Number of pupils admitted | Attendance lists Reports Attendance registers | | | Willingness of participants to turn up for meetings |

| | | | | | | |
|--|--|----------------|--|--|--|-------------------------------------|
| | | and registered | | | | 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 | 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) 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. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent (%) | Capital (%) |
|-------------------------|----------|-----------|------------------------|------|------|------|------|------|---------------|-------------|
| | Output 1 | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output 1 | GOU | | | | | | | | |

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 | | | | | | |
| | Output2 | | | | | | |
| | Output3 | | | | | | |
| | Output4 | | | | | | |
| | Output5 | | | | | | |
| | 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 Increased number of students benefiting | Number of pupils benefiting from UPE Number of students benefiting from USE Number of | Inspection reports and annual, termly submissions by head teachers University Admissions on loan | | | UPE and USE funds will be provided by the Government |

| | | | | | | |
|--|--|--|---|--|--|--|
| | from USE Increased number of students benefiting from loan scheme | students benefiting from loan scheme | 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 | 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 Subcounty and Ncune parish, Kashare subcounty |
| 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 Kahare 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 Kahare 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 | |
| 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 PD construction at Kagongi HCIII | | | 450M | | | |
| | Output2 OPD construction at Kashare HCIII | | | 450M | | | |
| | 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 (%) |
|-------------------------|--------------|-----------|------------------------|------|------|------|------|------|---------------|-------------|
| | Output 1 | GOU | | | 900M | | | | | |
| | | 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 OPD at Kagongi HCIII | | | 100% | | | |

| | | | | | | | |
|--|--|--|--|------|--|--|--|
| | Output2 constructi on of OPD at Kashare HCIII | | | 100% | | | |
| | Etc | | | | | | |

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 | OPD constructed | -observing the OPD constructed -Reports | 0% | 100% | Funds will be released on time Quality work will be produced |
| | Activities: -Procuring | - Contractor | - Minutes of contracts | | 4 visits | Funds will be |

| | | | | | | |
|--|---|--|-------------------------------|--|--|--|
| | a contractor -Monitoring and supervision | procured -Number of supervision visits done | committee meeting -Reports | | | 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, BubaareSubcounty |
| 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 | | | | | | | | | | |
| 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 PD construction | | 20m | | | | | | | |
| | Output2 | | | | | | | | | |
| | Etc | | | | | | | | | |
| ESTIMATED PROJECT COST AND FUNDING SOURCES | | | | | | | | | | |
| Project | Output | Sourc | Cum. | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recur | Capit |

| | | | | | | | | | | |
|-----------------|--------------|-----------|-------------------|-----|--|--|--|--|----------|--------|
| annualized cost | t | e | Exp. upto 2019/20 | | | | | | rent (%) | al (%) |
| | Output 1 | GOU | | 20m | | | | | | |
| | | 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 OPD construction | 70% | 100% | | | | |
| | Output2 | | | | | | |
| | Etc | | | | | | |

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, RubayaSubcounty |
| 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 centre |
| Ongoing interventions | sharing the two houses, some staffs stay nearby trading centre |
| Challenges | Lack of privacy, inadequate accommodation for staffs, congestion in the houses available etc |
| 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 (%) |
| | Output 1 | 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: To construct staff house at Rubaya HCIII | staff house constructed | -observing the staff house constructed -Reports | 70% | 100% | Funds will be released on time 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 |

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 | |
| 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: OPD construction | | 400m | | | | |
| | Output2 : Maternity construction and placenta pit | | | | | | |
| | Output3 : Latrine construction | | | | | | |

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 (%) |
|-------------------------|--------|--------|------------------------|------|------|------|------|------|---------------|-------------|
| | | | | | | | | | | |

| | | | | | | | | | | |
|--|---|-----------|--|------|--|--|--|--|--|------|
| | Output 1: OPD construction | GOU | | 400M | | | | | | 100% |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output 2 : Maternity construction and placenta pi | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output 3 : Latrine construction | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |

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 | | 100% | | | | |

| | | | | | | | |
|--|---|--|------|--|--|--|--|
| | OPD construction | | | | | | |
| | Output2 Maternity construction and placenta pit | | 100% | | | | |
| | Output3 Latrine construction | | 100% | | | | |
| | Etc | | | | | | |
| | Overall project progress (%) | | | | | | |

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 upgrade 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 | Number of patients served | HMIS monthly reports | 0 | 500per month | -Patients will turn up for services -Health |

| | | | | | | |
|--|--|--|--|---|----------|---|
| | services | | | | | 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 | Not yet |

| | |
|--|---|
| commencement of DDPIII | |
| 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/immunisation, 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 Immunisation of children under 1year, Provision of MNCH services and referral of mothers for emergency obstetric care. |
| Challenges | <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 1. Pregnant mothers in the Community 2. |
| | 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 | | | | |
| | Output2 : Maternity construction and Senior(Dr s)staff house | | | | | | |
| | Output3 : Latrine construction | | | | | | |
| | 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 (%) |
| | Output 1: Theatre | | | 700M | | | | | | 100% |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | constr uction | | | | | | | | |
| | Output 2 : Mater nity constr uction and Senior (Drs)st aff house | | | | | | | | |
| | Output 3 : Latrin e constr uction | | | | | | | | |

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 Theatre constructi on | | | 100% | | | |
| | Output2 Maternity constructi on and Senior (Drs)staff huse | | | 100% | | | |
| | Output3 Latrine constructi on | | | 100% | | | |
| Etc | | | | | | | |

RESULTS MATRIX

| Results matrix | Objective Hierarchy and | Indicators | Means of Verificatio n | Baseline | Target | Assumptio ns |
|----------------|-------------------------------|------------|------------------------------|----------|--------|-----------------|
|----------------|-------------------------------|------------|------------------------------|----------|--------|-----------------|

| | | | | | | |
|--|--|---|---|---|--------------|--|
| | Description | | | | | |
| | 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 |
| | Output 1 | 15,000 seedlings | 20,000 seedlings | 20,000 seedlings | 20,000 seedlings | 20,000 seedlings | 20,000 seedlings |
| | Output 2 | | | | | | |
| | 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 |
| | Output 1 | GOU | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | | Donor | | | | | |
| | | LG Budget | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| | | NGO | | | | | |
| PS | | | | | | | |

| | | | | | | |
|---|--|---|---|-----------------|------------------------|--|
| | Total | | | | | |
| 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 | | | | | |
| | Etc | | | | | |
| 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 Labour Security |
| | Objective Reduce the rate of de-forestation | 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 Labour Conducive climate |
| | Outcomes Increased forest cover by at least 50ha | Acreage planted with trees | Monitoring reports | 20,000 | 100,000 trees | Land availability Labour 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 Labour Security |
| | Activities Land preparation Seed bed preparation Seed collection | Nursery bed structures | Records Report | 0 | 1 commercial tree | Enough water Labour Security |

| | | | | | | |
|--|--|--|--|--|-------------|--|
| | Seed sowing Soil potting Seed sowing Watering Seedling pricking out Routine maintenance | | | | nurse ry | |
|--|--|--|--|--|-------------|--|

| 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 Rwanyahamhembe 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) | 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 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 |
|----------------------------|---------|------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Output1 | 0 | 1 woodlot established | 1 woodlot established | 2 woodlots maintained | 2 woodlots maintained | 2 woodlots maintained |
| Output2 | | | | | | | |
| Etc | | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Project | Output | Source | Cum. | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
|---------|--------|--------|------|------|------|------|------|
|---------|--------|--------|------|------|------|------|------|

| | | | | | | | |
|-----------------|---------|-----------|--------------------------|-----------|-----------|-----------|-----------|
| annualized cost | | | Exp. upto 2019/20 | | | | |
| | Output1 | GOU | | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| | | Donor | | | | | |
| | | LG Budget | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| | | NGO | | | | | |
| | | PS | | | | | |
| Total | | | | | | | |

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 | | | | | |
| | Etc | | | | | |

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 Labour Security |
| | Objective Reduce the rate of de-forestation | Acreage planted with trees Survival rate of planted trees | Monitoring reports Distribution Lists of trees planted | 0 | 2 woodlots | Land availability Labour Conducive climate |
| | Outcomes Increased forest cover by at least 50ha | Acreage planted with trees | Monitoring reports | 0 | 50 Ha | Land availability Labour 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 Labour 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 Labour Conducive climate Security |

| 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 <ul style="list-style-type: none"> 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 | |
| | Output 1 | 5 Ha | 5 Ha | 5 Ha | 5 Ha | 5 Ha | 5 Ha | |
| | Output 2 | | | | | | | |
| | 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 | |
| | Output 1 | GOU | | | | | | |
| | | Donor | | | | | | |
| | | LG Budget | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | | NGO | | | | | | |
| PS | | | | | | | | |
| Total | | | | | | | | |
| 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 | | | | | | | |
| | Etc | | | | | | | |
| 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 | Labour Conducive climate Security | | |
| | Objective Reduce the rate of encroachment of the local forest | Gazetted LFR | Report Forest cover map | 0 | 5 Ha | Cancellation of titles within the LFR Security | | |

| | | | | | | |
|--|---|-----------------------------------|--------------------------------|---|------|--|
| | reserve | | | | | Eviction of encroachers |
| | Outcomes Increased tree cover in the local forest reserve | Acreage planted with trees | Monitoring reports | 0 | 5 Ha | Labour 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 Labour Conducive climate Security |
| | Activities Pitting Tree planting Weeding Thinning Pruning | Tree survival | Bwizibwera LFR management plan | 0 | 5 Ha | Land availability Labour Conducive climate Security |

| 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 5years, 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)

| | Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------|---|------------------|---------|---------|---------|---------|---------|
| Project annualized targets | Output1 Number of Hectares of wetlands demarcated and restored | | 100 Ha | 100 Ha | 100 Ha | 100 Ha | 100 Ha |
| | Output2 | | | | | | |
| | Etc | | | | | | |
| | | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| | Output | Source | Cum. Exp. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
|-------------------------|--|--------|------------------------|------------|------------|------------|------------|
| Project annualized cost | Output1 Number of Hactares of wetlands demarcated | GOU | | | | | |
| | | Donor | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |

| | | | | | | | |
|---|--|--|--|----------------|----------------------------------|--|--|
| | and restored | | | | | | |
| | | LG Budget | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| | etc | | | | | | |
| | Total | | | | | | |
| 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 | | | | | | |
| | Etc | | | | | | |
| 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 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 | Output | Actual | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |

| | | | | | | | |
|--------------------|----------|-----------------------------|--|--|--|--|--|
| annualized targets | | I (2019/ 20) | | | | | |
| | Output 1 | 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 |
| | Output 2 | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| Project annualized cost | Output | Source | Cum. Exp. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
|-------------------------|--------------|-----------|------------------------|------------|------------|-------------|------------|
| | Output 1 | GOU | 0 | 87,500,000 | 87,500,000 | 87,500,000 | 87,500,000 |
| | | Donor | | | | 350,000,000 | |
| | | LG Budget | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| | Total | | | | | | |

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

| Percentage progress | Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
|---------------------|------------------------------|------------------|---------|---------|---------|---------|--|
| | Overall project progress (%) | | | | | | |
| | Output 1 | 0% | 100% | 100% | 100% | 100% | |
| | Output 2 | | | | | | |
| | Etc | | | | | | |

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 | No of charcoal briquette factory Amount of briquettes produced No of health | Reports Medical reports | 0 0 | 1 factory 50 tons of briquettes 1,000 households | Availability of funds | |

| | | | | | | | |
|--|---|---|---------|---|---|---|--|
| | ess by the communities on benefits of using energy saving technologies | related cases reported at health centers | | | | | |
| | 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 | |

| 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 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 annualised 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 | 200 households with energy saving stoves | 200 households with energy saving stoves |

| | | | | | | | |
|--|---------|--|--|--|----------------------|--|--|
| | | | | | energy saving stoves | | |
| | Output2 | | | | | | |
| | Etc | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| | | Source | Cum. Exp. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
|-------------------------|----------|-----------|------------------------|------------|------------|-------------|------------|
| Project annualized cost | Output 1 | GOU | 0 | 87,500,000 | 87,500,000 | 87,500,000 | 87,500,000 |
| | | Donor | | | | 350,000,000 | |
| | | LG Budget | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |

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% | 100% | |
| Output2 | | | | | | | |
| Etc | | | | | | | |

RESULTS MATRIX

| Result matrix | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | | |
|---------------|--|--|-----------------------|----------|------------------|--|--|
| | Goal Improve environment and land management for sustainable development | No of households with energy saving technologies | Monitoring reports | 0 | 1,000 households | | |
| | Objective Promote | No of energy | Reports | 0 | 2,000 stoves | | |

| | | | | | | | |
|--|---|--|--------------------------------|------------|--|--|--|
| | utilization of energy efficient practices and technologies | saving technologies being promoted | | | | | |
| | 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 | | |
| | Outputs Energy saving technologies utilized at household level | No of energy saving technologies being promoted | Reports | 0 | 2,000 stoves | | |
| | Activities Land acquisition Establishment of briquette factory Constricti | No of households trained Amount of briquettes | Reports | 0 | 1,000 households 50 tons of briquettes | | |

| | | | | | | | |
|--|--|----------|--|--|--|--|--|
| | on of energy saving technologies Training and awareness creation | produced | | | | | |
|--|--|----------|--|--|--|--|--|

| 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) | 2020/2 | 2021/2 | 2022/2 | 2023/2 | 2024/2 |
| | Output1 | 0 | 0 | 0 | 1 | 1 | 1 |
| | Output2 | | | | | | |
| | Etc | | | | | | |
| | Output | Actual (2019/20) | 2020/2 | 2021/2 | 2022/2 | 2023/2 | 2024/2 |
| | Output1 | 0 | 0 | 0 | 1 | 1 | 1 |
| ESTIMATED PROJECT COST AND FUNDING SOURCES | | | | | | | |
| Percentage progress | Output | Source | Cum. Exp. Upto 2019/2 | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
| | Output1 | GOU | 0 | | | 400,000,000 | 400,000,000 |

| | | | | | | | |
|--|---------|-----------|------------------------|------|------|-------------|-------------|
| | | Donor | | | | | |
| | | LG Budget | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| | etc | | | | | | |
| | Total | | | | | | |
| | Output | Source | Cum. Exp. Upto 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 |

| | | | | | | | |
|--|--|--|-----------------------|----------|--|-----------------------|--|
| | | | | | | | es 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 | Reports | 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 management for sustainable development | No of dams de-silted and protected | Reports | 0 | 3 | Availability of funds | Goal Improve environment and land management |

| | | | | | | | |
|--|---|--|-------------|---|-----------------------|------------------------------|--|
| | | | | | | | ement for sustain able develop ment |
| | Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement | No of households utilizing the dams | Repor ts | 0 | 200 househ olds | Availa bility of funds | Objecti ve Increas e water coverag e for producti on , irrigatio n and domesti c purpos es for liveliho od improve ment |

| 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 equipments 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 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 | Output | Actual (2019/20) | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |

| | | | | | | | |
|---------|---------|--|--|--|--|--|--|
| targets | Output1 | | | | | | |
| | Output2 | | | | | | |
| | Output3 | | | | | | |
| | Output4 | | | | | | |
| | Output5 | | | | | | |
| | 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 |
|-------------------------|--------|-----------|------------------------|------|------|------|------|
| | | Output1 | GOU | | | | |
| Donor | | | | | | | |
| LG Budget | | | | | | | |
| NGO | | | | | | | |
| PS | | | | | | | |
| Output2 | | GOU | | | | | |
| | | Donor | | | | | |
| | | LG Budget | | | | | |
| | | NGO | | | | | |
| | | PS | | | | | |
| Output 3 | | 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 |
|---------------------|------------------------------|------------------|---------|---------|---------|---------|
| | Overall project progress (%) | | | | | |
| | Output1 | | | | | |
| | Output2 | | | | | |
| | Output3 | | | | | |
| | Output4 | | | | | |
| | Output5 | | | | | |
| | Etc | | | | | |

RESULTS MATRIX

| Results matrix | Objective Hierarchy and | Indicators | Means of Verification | Baseline | Target | Assumptions |
|----------------|-------------------------|------------|-----------------------|----------|--------|-------------|
|----------------|-------------------------|------------|-----------------------|----------|--------|-------------|

| | | | | | | |
|--|--|--|--|--|--|--|
| | Description | | | | | |
| | Goal: Improve environment and land management for sustainable development | | | | | |
| | Objective: Reduce the rate of environmental degradation | | | | | |
| | Outcomes: Environment and land management for sustainable development improved | | | | | |
| | Outputs: Landfill developed and being utilized | | | | | |
| | Activities: Undertaking the processes of acquiring a strategically located site for a land fill | | | | | |

| PROJECT SUMMARY | |
|--|---|
| Project Title | Purchase of Office Equipments |
| 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 equipments 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 equipments. |
| 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 equipments. <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 shortrun 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 longrun. ii-It makes staff redundant. iii-It is time wasting.</p> |
| | <p>Alternative means of financing include;</p> <ol style="list-style-type: none"> 5. Use of local revenue 6. Use of central government grants. 7. Donations from other organizations. |
| | <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. 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 Offers will be responsible for verifying the quality if 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 | Output | Actual | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------|--------|--------|---------|---------|---------|---------|---------|
|---------|--------|--------|---------|---------|---------|---------|---------|

| | | | | | | | |
|--------------------|--|-----------|--------|-------|--------|--------|--------|
| annualized targets | | (2019/20) | (000) | (000) | (000) | (000) | (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. upto 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 machine | GOU | | 920 | 17,500 | 17,500 | 18,000 | 18,000 | 0 | 100 |

| | | | | | | | | | | |
|--------------|---|-----------|--|------------|---------------|---------------|---------------|---------------|---------------|------------|
| | s | | | | | | | | | |
| | | Donor | | 0 | 0 | 0 | 0 | 0 | | |
| | | LR Budget | | 0 | 0 | 0 | 0 | 0 | | |
| | | NGO | | 0 | 0 | 0 | 0 | 0 | | |
| | | PS | | | | 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 | | | | | |
| Outcomes | Increased efficiency and effectiveness | | | | | |
| Outputs | Desktop computers, | | | | | |

| | | | | | | |
|-------------------|---|--|--|--|--|--|
| | laptops, | | | | | |
| | Photocopying Machines | | | | | |
| | Projector & screen | | | | | |
| | Printers | | | | | |
| | Binding Machines | | | | | |
| Activities | Developing equipment specifications , procuring the equipment | | | | | |

| 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, e.t.c, |
| | <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, |

| | |
|---|---|
| | <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) | <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"> • Improves sanitation and environment at schools. • Utilizing the few available latrines • Sensitisation 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

Funding team:

- To avail funds for the planned projects
- To supervise and monitor the projects

Design/consulting team:

- To design the projects/ Draw plans, elevations and sections
- To carry out environmental impact assessment
- To supervise and monitor the projects

Construction team:

- 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. upto 2019/20 | Yr.1 | Yr.2 | Yr.3 | Yr.4 |
|-------------------------|--------------|-----------|------------------------|------------|------------|---------------|--------------|
| | Output1 | GOU | | | | | |
| | | Donor | | | | | |
| | | LG Budget | 50,830,456 | 80,435,407 | 84,457,773 | 88,680,036.22 | 93,114,03.03 |
| | | NGO | | | | | |
| | Total | 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 (%) | 100% | | | | | |
| | Output1 | 100% | 5% | | | | |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Output2 | | | | | | |
| Total | | | | | | |

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% | |
| | To reduce 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% | |
| | 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% | |
| | 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 | 100% | |

| | | | | | |
|---|---------------------|---|---|------|--|
| | | | safe coverage is at 66% | | |
| -Mobilise and sensitise communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state | No of meetings held | Mobilisation and monitoring reports, Meeting minutes held | District status report June 30/2020, -Latrine coverage is at 99% -Latrine safe coverage is at 66% | 100% | |

| 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

Funding team:

- To avail funds for the planned projects
- To supervise and monitor the projects

Design/consulting team:

- 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 Donor | | | | | |
| | | LG Budget | 26,280,286 | 21,000,000 | 22,050,000 | 23,520,500 | 24,310,215 |
| | | NGO | | | | | |
| | | PS | | | | | |
| | Total | | | | | | |

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 |
|----------------|--|---|--|---|--------|-------------|
| | 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% | |
| | 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% | |
| | 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% | |
| | Sited and supervised both production wells and Hand pump Boreholes (09) in the last financial year | -No of monitoring and supervision reports submitted | Monitoring and supervision reports | District status report June 30/2020, Overall functionality was 95% and average water access was 60% | 100% | |

| | | | | | | |
|--|--|---|---|---|------|--|
| | 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% | |
|--|--|---|---|---|------|--|

| 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 Rwanamahembe, Bukiro, Rubaya, Kashare and Rubindi. Nine Boreholes were drilled and installed in Rwanamahembe, 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 • Sensitisation 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

Funding team:

- To avail funds for the planned projects
- To supervise and monitor the projects

Design/consulting team:

- 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,constructand 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 | 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

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

PLANNED CUMULATIVE IMPEMENATATION PERCENTAGE PROGRESSION

| Percenta | Output | Actual | 2020/21 | 2021/22 | 2022/2 | 2023/ | 2024 |
|----------|--------|--------|---------|---------|--------|-------|------|
|----------|--------|--------|---------|---------|--------|-------|------|

| | | | | | | | |
|-------------|------------------------------|-----------|----|--|---|----|-----|
| ge progress | | (2019/20) | | | 3 | 24 | /25 |
| | Overall project progress (%) | 100% | | | | | |
| | Output1 | 100% | 5% | | | | |
| | Total | | | | | | |

| RESULTS MATRIX | | | | | | |
|-----------------------|---|--|--|---|---------------|--------------------|
| | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
| Results matrix | 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 | Drilled and installed nine Hand pump Bore holes | 100% | |
| | 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% | |
| | 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% | |
| | Drilled and installed nine Hand pump Bore holes | -No of monitoring and supervision reports -No of | -payment certificates -Supervision and monitoring | District status report June 30/2020, Overall | 100% | |

| | | | | | | |
|--|---|--|--|---|------|--|
| | | payment certificates | reports | functionality was 95% and average water access was 60% | | |
| | -Mobilise and sensitise communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state | Number of communities mobilised and sensitised No of meetings held | Mobilised and sensitised communities Meeting minutes recorded | District status report June 30/2020, Overall functionality was 95% and average water access was 60% | 100% | |
| | 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% | |

| 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 | Ushs42,000,000 |

| | |
|--|--|
| (UGX) | |
| 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 |
| | -Weather changes and in adequate funding during supervision and monitoring -Destroying of some people's gardens in order to access the site |
| Project objective/s/outcom | <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 |

| | |
|---|---|
| es/outputs | <ul style="list-style-type: none"> 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, 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: Rehabilitation of Boreholes beyond community capacity</p> <p>Advantages</p> <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 Sensitisation 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 <p>Disadvantages</p> <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 |
| | <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>Rehabilitation of Boreholes beyond community capacity</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 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 community capacity | Rehabilitation of Boreholes beyond community capacity (15) | Rehabilitation of Boreholes beyond community capacity (15) | Rehabilitation of Boreholes beyond community capacity (15) | Rehabilitation of Boreholes beyond community capacity (15) | Rehabilitation of Boreholes beyond 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 (%) | |
| | Output 1 | GOU | | | | | | | | | |
| | | Donor | | | | | | | | | |
| | | LG Budget | | 35,403,400 | 42,000,000 | 44,100,000 | 46,305,500 | 46,537,250 | 48,863,876.25 | 37 | 20.8 |
| | | 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 (%) | 100% | | | | | | | | | |
| | Output1 | 100% | 5% | | | | | | | | |
| | Total | | | | | | | | | | |
| 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% | | | | | | |
| | To reduce on the spread of communicable and | Health community observed | health inspections conducted | District status report June 30/2020, Overall | 100% | | | | | | |

| | | | | | |
|---|---|---|---|------|--|
| water borne diseases | | | functionality was 95% and average water access was 60% | | |
| 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% | |
| 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 water access was 60% | 100% | |

| | | | | | |
|---|---|--|--|------|--|
| Mobilised and sensitise communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state | -Number of communities mobilised and sensitised -No of meetings held | -Mobilised and sensitised communities -Meeting minutes recorded | District status report June 30/2020, Overall functionality was 95% and average water access was 60% | 100% | |
| 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% | |

| 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 twoFY2019/2020 |
| | <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 |

| | |
|---|--|
| | <ul style="list-style-type: none"> • 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 • Sensitisation 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 | | | | | | |
| | <p>Methods used in assessment:</p> <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 | | | | | | |
| | | Actual (2019/20) | | 2021/22 | 2022/23 | 2023/24 | |
| | Output | | 2020/21 | | | | 2024/25 |
| Project targets annualized | Output1 | Nil | Design and documentation of kanyigiri-Nyarubungo | Nil | Nil | Design and documentation of | Nil |

| | | | | | | | | | | | |
|--|--------------|--|---------------------------------|--|--|--|--|--|--|--|--|
| | | | solar powered water supply (01) | | | | | | | kanyigiri-Nyarubungo solar powered water supply (01) | |
| | Total | | | | | | | | | | |

PROJECT ANNUALISED TARGETS (OUTPUTS)

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 | Recurr ent (%) | Capital (%) |
|-------------------------|---------|--------------|--------------------------|-------------|------------|------------|------------|------------|----------------|-------------|
| Percentage progress | Output1 | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | 0 | 44,000,000= | 46,000,000 | 48,100,000 | 50,305,000 | 52,620,250 | 41.1 | 23.2 |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | | Total | | | | | | | | |

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

RESULTS MATRIX

| | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumpti ons |
|----------------|--|---|--|--|--------|--------------|
| Results matrix | 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% | |
| | To reduce on the spread of | Heath community observed | Number of health inspections | | 100% | |

| | | | | | |
|--|---|--|--|------|--|
| communicable and water borne diseases | | conducted | | | |
| There is reduction in the spread of communicable and water borne diseases | Health community observed | Number of health inspections conducted | | 100% | |
| 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% | |
| mobilised and sensitise communities on sanitation issues -Projects were launched and commissioned -Projects are maintained and are in operational state | -Number of communities mobilised and sensitised -No of meetings held | -Mobilised and sensitised communities -Meeting minutes recorded | | 100% | |
| | | | | | |

| 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 |

| | |
|---|--|
| | <ul style="list-style-type: none"> 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 Improved sanitation and environment situation in the communities Utilizing the few available water sources Sensitisation of the masses about health-related problems as a result of the poor water sources Availability of funds to carry out the project. Disadvantages 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 Reliability of funds. Funds are released in line with the work plan and budget. disadvantages Inadequate funding |

| | |
|---------------------------------------|---|
| | <ul style="list-style-type: none"> • Delay of funds |
| | <p>Construction and Extension of Kyandahi GFS PHASE 3.</p> <p>Methods used in assessment:</p> <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 |
| | | | | | | | |

| | | | | | | | | |
|--|--------------|-----|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| | Output 1 | Nil | Construction and Extension of Kyandahi GFS PHASE 3.(KyandahiKagongis/C) | Construction and Extension of GFS | Construction and Extension of GFS | Construction and Extension of GFS | Construction and Extension of GFS | Construction and Extension of GFS |
| | Total | | | | | | | |

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 (%) | |
|-------------------------|----------|-----------|------------------------|------|------|------|------|------|---------------|-------------|--|
| | Output 1 | GOU | | | | | | | | | |
| | | Donor | | | | | | | | | |
| | | LG Budget | | | | | | | | | |
| | | NGO | | | | | | | | | |
| Total | 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 (%) | | 100% | | | | | |
| | Output 1 | 100% | 5% | | | | |
| | Total | | | | | | |

RESULTS MATRIX

| Results matrix | Objective Hierarchy and Description | Indicators | Means of Verification | Baseline | Target | Assumptions |
|----------------|-------------------------------------|------------|-----------------------|----------|--------|-------------|
| | | | | | | |

| | | | | | | |
|--|---|---|--|---|------|--|
| | tion | | | | | |
| | To have 100% safe water coverage within the communities | Time of project completion -Number of contract agreements | Certificate of completion - Contract agreement | We extended kashare mini solar piped water | 100% | |
| | 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% | |
| | 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% | |
| | Construction and Extension of Kyandah i 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% | |
| | mobilised and sensitise commu | -Number of communities mobilised | Mobilised and sensitised communities | District status report June 30/2020, Overall | 100% | |

| | | | | | | |
|--|---|--|----------------------------------|--|--|--|
| | nities on sanitation issues - Projects were launched and commissioned - Projects are maintained and are in operational state | and sensitised -No of meetings held | ies -Meeting minutes recorded | functionality was 95% and average water access was 60% | | |
|--|---|--|----------------------------------|--|--|--|

| 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 labour 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 centres, 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 <ul style="list-style-type: none"> e) 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. f) Use of community voluntary labour (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 |
| Output2 | | | | | | | |
| Etc | | | | | | | |

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 | | | | | | | | | | | |
| Output2 | | 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 | 75% | 100% | 100% | 100% | 100% | 100% |
| | Output2 | | | | | | |
| | Output3 | | | | | | |
| | Output4 | | | | | | |

| | Output5 | | | | | |
|-----------------------|--|---|---|-----------------|---------------|-----------------------------|
| | Etc | | | | | |
| 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, labour and funds |
| | Objective Prioritization of transport asset management. | Length of road network maintained | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour and funds |
| | Outcomes Low vehicle maintenance cost, reduced accident incidences, increased trade and commerce, reduced travel time to service centres, etc. | Frequency of maintenance of vehicles by users | Trade statistics and traffic reports | 258km | 313km | Machinery, labour and funds |
| | Outputs Well maintained and well connecting road network. | Number of Km of roads maintained | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour and funds |
| | Activities Restoration of camber, repair of surface drainage system, grass | Number of Km of roads maintained. | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour and funds |

| | | | | | | |
|--|---------|--|--|--|--|--|
| | cutting | | | | | |
|--|---------|--|--|--|--|--|

| PROJECT SUMMARY | |
|--|--|
| Project Title | Routine Mechanised 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/outputs | 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 centres, 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 • 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 | | | |
| | Output2 | | | | | | | | | |
| | Etc | | | | | | | | | |
| ESTIMATED PROJECT COST AND FUNDING SOURCES | | | | | | | | | | |
| Project annualized cost | Output | Source | Cum. Exp. Up to 2019/ | Yr.1 million | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent (%) | Capital (%) |

| | | | | | | | | | | |
|--|-----------------|-----------|-----------|-----|-----|-----|-----|-----|---|-----|
| | | | 20 | | | | | | | |
| | Output 1 | GO U | | 282 | 296 | 311 | 326 | 343 | 0 | 100 |
| | | Don or | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LG Budget | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | NG O | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PS | | | | | | | | |
| | | Etc | | | | | | | | |
| | | | | | | | | | | |
| | Total | | | 282 | 296 | 311 | 326 | 343 | | |

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

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

RESULTS MATRIX

| Results matrix | Objective Hierarchy and Description | Indicators | Means of Verification | Base line | 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, labour and funds |
| | Objective Prioritization of transport asset management. | Length of road network maintained | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour and funds |
| | Outcomes Low vehicle maintenance cost, reduced accident | Frequency of maintenance | Trade statistics and | 258km | 313km | Machinery, labour and funds |

| | | | | | | |
|--|--|-----------------------------------|--|-------|-------|-----------------------------|
| | incidences, increased trade and commerce, reduced travel time to service centres, etc. | nance of vehicles by users | traffic reports | | | |
| | Outputs Well maintained and well connecting road network. | Number of Km of roads maintained | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour and funds |
| | Activities Restoration of camber, repair of surface drainage system, provision of gravel and grass cutting | Number of Km of roads maintained. | Maintenance quarterly progress reports | 258km | 313km | Machinery, labour 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 | Start Date: 1/7/2020 |

| | |
|---|--|
| Duration/Life span (Financial Years) | 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 centres, 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 | <ul style="list-style-type: none"> URF shall provide and disburse funds to the District/Agencies |

| | |
|---------------------|---|
| government agencies | <ul style="list-style-type: none"> 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 |
| | Output2 | | | | | | |
| | Etc | | | | | | |

ESTIMATED PROJECT COST AND FUNDING SOURCES

| | Output | Source | Cum. Exp. upto 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 |
| | | PS | | | | | | | | |
| | Output2 | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | Output3 | GOU | | | | | | | | |
| | | Donor | | | | | | | | |
| | | LG Budget | | | | | | | | |
| | | NGO | | | | | | | | |
| | | PS | | | | | | | | |
| | etc | | | | | | | | | |

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

| Percentage | Output | Actual | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------|--------|--------|---------|---------|---------|---------|---------|
|------------|--------|--------|---------|---------|---------|---------|---------|

| | | | | | | | |
|-------------|------------------------------|-----------|------|------|------|------|------|
| ge progress | | (2019/20) | | | | | |
| | Overall project progress (%) | | | | | | |
| | Output1 | 75% | 100% | 100% | 100% | 100% | 100% |
| | Output2 | | | | | | |
| | Output3 | | | | | | |
| | Output4 | | | | | | |
| | Output5 | | | | | | |
| Etc | | | | | | | |

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 | 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 centres. | 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 | Number of culvert lines installed. | Maintenance quarterly progress | 3 lines | 15 lines | Culverts and funds |

| | | | | | | |
|--|---------|--|---------|--|--|--|
| | system. | | reports | | | |
|--|---------|--|---------|--|--|--|

ANNEX 2: ANNUALISED WORK PLAN

A.2.1 Development Plan Implementation

| 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: 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 | 1 | 1 | 1 | 1 | 1 | Planning Dept | 0 | 50,000,000 | 0 | 50,000,000 |

| | | | | | | | | | | | |
|--|--|----|----|----|----|----|--------------------------|-------------|-------------|---|-------------|
| | annually | | | | | | | | | | |
| 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, | 4 | 4 | 4 | 4 | 4 | Planning dept | 55,000,000 | 0 | 0 | 55,000,000 |

| | | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|
| | photocopying machines, storage devices, | | | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|--|--|--|

A.2.2 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 | | | 434m |
| 60% District services operate online | To Increase the number of district services operating online | 10% | 30% | 40% | 50% | 60% | Admin Dept | 200m | | | | 200m |
| Sub Total | | 40% | 50% | 60% | 70% | 80% | | | | | | 634m |
| 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 | | | 51.4m |
| ICT Equipment's maintained | To Maintain ICT | 4 | 4 | 4 | 4 | 4 | Admin | | 40m | | | 40m |

| | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|-------------|------------|---------|-----|------|-------------------|
| per Quarter | equipment regularly | | | | | | Dept | | | | |
| ICT equipment and services procured | To Procure ICT Equipment and services | 2 | 4 | 4 | 4 | 4 | Admin Dept | 233.6m | 68m | | 301.6 m |
| Sub Total | | | | | | | | | | | 393m |
| Total Sub -programme | | | | | | | | | | | 1,027m |
| 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 |

A.2.3 Human Capital Development

| Dev't outputs | Planned activities (Projects) | Timeframe with quantified outputs | Responsible parties | Planned budget |
|---------------|-------------------------------|-----------------------------------|---------------------|----------------|
|---------------|-------------------------------|-----------------------------------|---------------------|----------------|

| | | 2020/ | 202 | 202 | 202 | 2024/ | | Source of fund | | | Amount |
|--|--|--------------|--------------|--------------|----------------|---------------|------------------|----------------|-------------|-------|----------------------|
| | | 1/22 | 1/22 | 2/23 | 3/24 | 25 | | 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 | Educational 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 | Educational 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 | Educational 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 | Educational dept | 2,154,316,005 | 578,000,000 | | 2,732,316,005 |
| Seed Secondary School constructed | Construction of Seed Secondary School | 290,837,506 | - | - | - | - | Educational dept | - | 0 | | 290,837,506 |
| Total sub-programme1 | | | | | | | Educational 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 | Educational dept | | | | 644,005,490 |
| UPE School Teachers' Salaries paid | Paying UPE School Teachers' Salaries | 6,732,880,11 | 7,069,524,11 | 7,423,000,32 | 7,794,415,0,33 | 8,183,857,854 | Educational dept | 37,207,412,854 | - | - | 37,207,412,854 |

| | | | | | | | | | | | |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------|--------------------|----------------------------|---|---|-----------------------|
| | | 0 | 6 | 1 | 7 | | | | | | |
| USE School Teachers' Salaries paid | Paying USE School Teachers' Salaries | 2,54 1,50 3,91 6 | 2,66 8,57 9,11 1 | 2,80 8,00 8,06 7 | 2,94 2,10 8,47 0 | 3,089 ,213, 894 | Educati on dept | 14,043,413 ,460 | - | - | 14,043,413,460 |
| Tertiary Institutions Instructors' Salaries paid | Paying Tertiary Institutions Instructors' Salaries | 204, 696, 420 | 214, 931, 241 | 225, 677, 803 | 236, 961, 693 | 248,8 09,77 7 | Educati on dept | 1,131,076, 935 | - | - | 1,131,076,935 |
| PLE Conducted | Conducting of PLE | 23,0 00,0 00 | 24,1 50,0 00 | 25,3 57,5 00 | 26,6 25,3 75 | 26,62 5,375 | Educati on dept | 125,758,25 0 | - | - | 125,758,250 |
| UPE Grants disbursed | Disbursing UPE Grants | 606, 667, 200 | 637, 000, 560 | 668, 850, 588 | 702, 293, 117 | 737,4 07,77 2 | Educati on 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 | 764,7 57,02 7 | Educati on 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 | 218,8 74,39 9 | Educati on dept | 994,992,18 8 | - | - | 994,992,188 |
| DEO's operational costs | DEO's operational costs | 13,7 50,0 00 | 14,4 37,5 00 | 15,1 59,3 75 | 15,9 17,3 43 | 16,71 3,210 | Educati on dept | 75,977,428 | - | - | 75,977,428 |
| Co-curricular activities conducted | Conducting -curricular activities | 71,0 00,0 00 | 74,5 50,0 00 | 78,2 77,5 00 | 82,1 91,3 75 | 86,30 0,943 | Educati on dept | 392,319,81 8 | - | - | 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 | | | |
|---|-------------------------------|-----------------------------------|------|------|------|------|---------------------|----------------|----|-------|--------|
| | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | | Source of fund | | | Amount |
| | | | | | | | | 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 | 800,675,000 | 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 | 360,000,000 | 0 | 0 | 360,000,000 |
| Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIIIs), NGO hospitals done | Remittance of funds to Lower Level Health facilities(HCI V, HCIIIs and HCIIIs), NGO hospitals | 25 | 25 | 25 | 25 | 25 | Admin Dept | 3,367,574,135 | 0 | 0 | 3,367,574,135 |
| Payment of health staff salaries done | Payment of health staff salaries | 226 | 230 | 240 | 250 | 260 | Admin Dept | 11,538,875,080 | 0 | 0 | 11,538,875,080 |
| Healthcare Service Monitoring and Supervision | Support supervision | 4 | 4 | 4 | 4 | 4 | Health Dept | 150,000,000 | 0 | 0 | 150,000,000 |

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|-----------------------------------|---------------|------------|---|---------------|
| conducted | | | | | | | | | | | |
| DHOs office maintained | Maintaining DHO'S office | 1 | 1 | 1 | 1 | 1 | Health Dept | 280,000,000 | 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 | 200,000,000 | 0 | 0 | 200,000,000 |
| OPD Construction done | Construction of OPD | 1 | 1 | 1 | | 1 | Health Dept Eng dept Admin Dept | 2,000,000,000 | 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 | 400,000,000 | 0 | 0 | 400,000,000 |
| Head qrt 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 |
| Overall Total | | | | | | | | | | | |

A.2.4 Private Sector Development

| Devt 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 |
| | | | | | | | | | |

| | | | | | | | | | | | | |
|--|-------------------|--|-----------|-----------|-----------|-----------|-----------|--------------|------------|-----------|--------------|--------------------|
| | | | | | | | | | s | | | |
| | | | | | | | | | 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. | Industrial | 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 | incubation centre | 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 | Cooperatives | 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 (Myooga | 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 | 1000000 | 1000000 | 1000000 | 1000000 | 1000000 | | | | 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 | | 10,153,000 | | 10,153,000 |
| New tourism sites profiled | Developing, Conserving and Diversifying Tourism Products and Services | 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 | | | 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 | | 3,000,000 | | 3,000,000 |
| Traditional and Cultural Days Commemorated | Commemorating Cultural days like Ankole Festival | 85600000 | 85600000 | 85600000 | 85600000 | 85600000 | | | 428,000,000 | 428,000,000 |
| Total Sub-Programme | | | | | | | | | | 1,843,153,000 |

A.2.5 Natural Resources, Environment, Climate change, Land and Water management

| 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, Dev't partners | 104,085,00 0 | | 50,000, 000 | 154,085,000 |
| Output 3 | Number of wetland management plans developed | 2 | 2 | 2 | 2 | 2 | NEMA, MWE, Env't sector, Dev't partners | 20,000,000 | | 30,000, 000 | 50,000,000 |
| Output 4 | Number of km of wetland boundaries demarcated | 10km | 10k m | 10k m | 10k m | 10km | NEMA, MWE, Env't sector, police, judiciary, Dev't partners | 200,000,00 0 | | 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 | 16,500,0 00 | | 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 | 150,000,00 0 | 10,000,0 00 | 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 programmes 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 response | 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 | 1 | | | | | MLUHD, | 10,000,000 | | | 10,000,000 |

| | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|--|-----------------|----------------|-----------------|--------------------|
| | planning priorities profiled | | | | | | Lands sector Physical planning sector | | | | |
| | No of Staff welfare catered for | 6 | 6 | 6 | 6 | 6 | Lands sector Physical planning sector | 0 | 12,375,0 00 | | 12,375,000 |
| | Stationery | 4 | 4 | 4 | 4 | 4 | Lands sector | 0 | 15,000,0 00 | | 15,000,000 |
| | No of Staff allowances-footage paid | 6 | 6 | 6 | 6 | 6 | Lands sector Physical planning sector | 0 | 21,600,0 00 | | 21,600,000 |
| | Maintenance (office and machinery) | 4 | 4 | 4 | 4 | 4 | Lands sector | 0 | 10,000,0 00 | | 10,000,000 |
| | Utilities | 12 | 12 | 12 | 12 | 12 | Lands sector | 0 | 5,000,00 0 | | 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, Eenvt sector, Private sector, Devt partners, communities | 250,000,00 0 | 0 | 150,00 0,000 | 400,000,000 |
| Output 2 | Proportion of population using alternative and efficient cooking technologies(domestic and institutional biogas) | 10% | 30% | 50% | 70% | 90% | MEMD, Eenvt sector, Private sector, Devt partners, communities | 300,000,00 0 | | 200,00 0,000 | 500,000,000 |
| Total sub-Programme3 | | | | | | | | | | | 900,000,000 |
| Sub Programme 4: Urbanization and Physical Planning | | | | | | | | | | | |
| Output 1 | District physical development | 1 | | | | | MLHUD | 54,000,000 | 15,000,0 | | 69,000,000 |

| | | | | | | | | | | | |
|-----------------------------|---|----|----|----|----|----|--------------------------------|------------|------------|--|----------------------|
| | plan and land use plan developed and operationalized | | | | | | Physical planning sector | | 00 | | |
| 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 |

| 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 | Don or | |
| 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 | Construction of five stance VIP lined latrine.-Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s | 5 | 5 | 5 | 5 | 5 | Water dept | 351,436,073 | 0 | 0 | 351,436,073 |

| | | | | | | | | | | | | |
|--|--|----|----|----|----|----|------------|---------------|---|---|---------------|--|
| Kasikizi teacher's toilet. | Kasikizi teacher's toilet. | | | | | | | | | | | |
| 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 | 293,488,441 | 0 | 0 | 293,488,441 | |
| 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 | 3,474,154,563 | 0 | 0 | 3,474,154,563 | |
| 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 | 227,806,626 | 0 | 0 | 227,806,626 | |
| 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 | 351,436,073 | 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 | 3,474,154,563 | 0 | 0 | 3,474,154,563 | |
| Water projects. (All sub-counties) were advertised | Advertising water projects. (All sub-counties) | 1 | 1 | 1 | 1 | 1 | Water dept | 227,806,626 | 0 | 0 | 227,806,626 | |
| Stakeholders Coordination meetings. (District Water Office) were conducted | Stakeholders Coordination meetings. (District Water Office) | 4 | 4 | 4 | 4 | 4 | Water dept | 351,436,073 | 0 | 0 | 351,436,073 | |
| Staff salaries were paid for 12 months | Staff salary | 12 | 12 | 12 | 12 | 12 | Water dept | 293,488,441 | 0 | 0 | 293,488,441 | |

| | | | | | | | | | | | |
|---|--|---|---|---|---|---|------------|----------------------|---|---|----------------------|
| Intra-District meeting. (District water Office) were conducted | Intra-District meeting. (District water Office) | 4 | 4 | 4 | 4 | 4 | Water dept | 3,474,154,563 | 0 | 0 | 3,474,154,563 |
| O & M of Motorcycles (District Water Office) were serviced | O & M of Motorcycles (District Water Office) | 4 | 4 | 4 | 4 | 4 | Water dept | 227,806,626 | 0 | 0 | 227,806,626 |
| 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 | 351,436,073 | 0 | 0 | 351,436,073 |
| Serviced Computers and photocopier (District Water Office) | Servicing of Computers and photocopier.(District Water Office) | 4 | 4 | 4 | 4 | 4 | Water dept | 293,488,441 | 0 | 0 | 293,488,441 |
| General administrative costs were carried out (District Water office) | General administrative costs. (District Water office) | 4 | 4 | 4 | 4 | 4 | Water dept | 3,474,154,563 | 0 | 0 | 3,474,154,563 |
| 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 | 227,806,626 | 0 | 0 | 227,806,626 |
| 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 | 351,436,073 | 0 | 0 | 351,436,073 |
| 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 | 351,436,073 | 0 | 0 | 351,436,073 |
| HIV Mean streaming. (All Benefiting sub- | HIV Mean streaming. (All Benefiting sub-counties) | 1 | 1 | 1 | 1 | 1 | Water | 293,488,441 | 0 | 0 | 293,488,441 |

| | | | | | | | | | | | |
|--|---|---|---|---|---|---|------------|---------------|---|---|---------------|
| counties) was conducted | | | | | | | dept | | | | |
| 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 | 351,436,073 | 0 | 0 | 351,436,073 |
| 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 |

A.2.6 Agro-Industrialization

| Dev't outputs | Planned activities (Projects) | Timeframe with quantified outputs | | | | | Responsible parties | Planned budget | | | Amount ("000") |
|---|-------------------------------|-----------------------------------|------|------|------|------|---------------------|----------------|----|-------|----------------|
| | | Yr 1 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | | Source of fund | | | |
| | | | | | | | | GO U | LR | Donor | |
| Programme: Agro-Industrialization Programme Outcomes: <ol style="list-style-type: none"> 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; 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; Increase the agricultural sector growth rate from 3.8 percent to 6.0 percent; Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114; Increase the number of jobs created in agro-industry along the value chain by 100,000; 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 mojour 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 affordable modern granaries by construct a demo in each parish | 5 | 5 | 5 | 5 | 5 | 5 | Production Dept | 200,000 | | | 200,000 |
| | | | | | | | | | | | |

A.2.7 Public Sector Transformation

| 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 Partne rs off budge t 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 | 24,000 | 25,200 | 26,460 | 27,783 | 29,172 | | 24,000 | | 108,615 | 132,615 |

| | | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|--|------------------|--|-------------------|-------------------|
| district level | | | | | | | | | | |
| 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 | Human Resource | | | | | | | | | |

| | | | | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|--|-----------|--|------------|------------|
| 3 | | | | | | | | | | |
| Develop and implement a comprehensive Staff Training, Capacity development and knowledge management program | 6,446 | 6,768.3 | 7,107 | 7,462 | 7,835 | | 6,446 | | 29,172.3 | 35,618.3 |
| 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 3 totals | 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 4 totals | 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 |

A.2.8 Integrated Transport Infrastructure and Services

| 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 | No. of Culvert lines installed on | 20 | 22 | 24 | 26 | 30 | Works Dept. | 297,250,000 | | | 297,250,000 |

| | | | | | | | | | | | |
|--|--|----|-----|-----|-----|-----|-------------|-------------|--|--|-------------|
| roads and Community Access Roads | selected Feeder roads and Community Access | | | | | | | | | | |
| 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 meeting per Quarter | 4 | 4 | 4 | 4 | 4 | Works Dept. | 36,750,000 | | | 36,750,000 |
| 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 | 1 | 1 | 1 | 1 | 1 | Works Dept. | 525,000,000 | | | 525,000,000 |

| | | | | | | | | | | | |
|--|---|----|----|----|----|----|-------------|---|-------------|--|-----------------------|
| | constructed | | | | | | | 0 | | | |
| 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 Hdqtrs | 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 | | 4,000,000 |
| 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 | | | | | | | | | | | |

A.2.9 Governance and Security Programme

| 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 | | Don |
| | | | | | | | | | | | |

| | | | | | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------------|--|---------------|---------------|----|----------------|
| | | | | | | | | | | or | |
| 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, exgratia | 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 |

ANNEX 3: COST IMPLEMENTATION MATRIX

A.3.1 Development Plan Implementation

| 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) |
| 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 | GOU | 1123 | 11234 | 1123 | 1123 | 1123 | 561,715 | 0 | 561,715, | 0 | 561,715,62 |

| | | | | | | | | | | | | |
|--|---|-----|----------------|----------------|----------------|----------------|----------------|-----------------|---|-----------------|-----------------|-----------------|
| | quarterly DDEG funds to LLGs | | 4312 4 | 3124 | 4312 4 | 4312 4 | 4312 4 | ,620 | | 620 | | 0 |
| | Developments of budgets and production of quarterly reports | GOU | 2300 0000 | 23000 000 | 2300 0000 | 2300 0000 | 2300 0000 | 115,000 ,000 | 0 | 115,000, 000 | 0 | 115,000,00 0 |
| | Carrying out district internal assessment on annual basis | LR | 10,00 0,000 | 10,00 0,000 | 10,00 0,000 | 10,00 0,000 | 10,00 0,000 | 50,000, 000 | | 10,000,0 00 | 40,000,0 00 | 50,000,000 |
| Enhance the compilation, management and use of Administrative data | Compilation and dissemination statistical abstract annually | LR | 1000 0000 | 10000 000 | 1000 0000 | 1000 0000 | 1000 0000 | 50,000, 000 | 0 | 2,500,00 0 | 47,500,0 00 | 50,000,000 |
| | Collection, processing and storage of data and information | LR | 2000 0000 | 20000 000 | 2000 0000 | 2000 0000 | 2000 0000 | 100,000 ,000 | 0 | 0 | 100,000, 000 | 100,000,00 0 |

A.3.2 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) | Recurr ent (8) | | | | |
| Outcomes | As outlined in the LGDP results and report matrix | All sources | | | | | | | Capital (9) | | | 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 departments, 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: Increased usage and application of ICT services | Output 1 Internet Subscription fees paid per Month | LR | 9.3m | 9.7m | 10.3m | 10.8m | 11.3m | 51.4m | | 51.4m | | 51,400,000 |
| | | GOU | 4 | 4 | 4 | 4 | 4 | 20 | | | 20m | 20,000,000 |
| | Output 2 ICT Equipment's maintained per Quarter | LR | 4 | 4 | 4 | 4 | 4 | 20 | | 20m | | 20,000,000 |
| | | GOU | 46.72 | 46.72 | 46.72 | 46.72 | 46.72 | 233.6m | | | 233.6 | 233,600,000 |
| | Output 3 ICT equipment and services procured | LR | 13.6 | 13.6 | 13.6 | 13.6 | 13.6 | 68m | | 20m | 48m | 68,000,000 |
| | | GOU | 253.6 | 253.6 | 253.6 | 253.6 | 253.6 | | 1,268 | | 1,268bn | 1,268,000,000 |
| Outcome 3 Increased local ICT innovation products developed and commercialized | Output1 Innovation Hubs constructed | GOU | 20 | 20 | 20 | 20 | 20 | 100 | | | 100m | 100,000,000 |
| | Output2 100 youth trained per year | GOU | 80 | 80 | 80 | 80 | 80 | 400 | | | 400m | 400,000,000 |
| | Output3 | GOU | 80 | 80 | 80 | 80 | 80 | 400 | | | 400m | 400,000,000 |

| | | | | | | | | | | | | |
|---|---|----|-------|-------|-------|-------|-------|-------|--|--|------|---------------|
| | ICT innovation products developed and commercialized per year | | | | | | | | | | | |
| 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 |

A.3.3 Human Capital 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) | | | |
| Outcomes | 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 | | 2,820,03864 | 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 | | 487,298,8 | 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 | | 703,105,6 | 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 | | 747,142,1 | 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 | | 143,59 | 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 | 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 |

| | | | | | | | | | | | | |
|--|-----------------------------------|-----|-------------|-------------|-------------|-------------|-------------|---|---------------|-------------|---------------|---------------|
| | conducted | | | | | | | | | | | |
| | 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 | - | - |

| 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 | | | | | | | Capital (9) | | | Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11) |
| 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 | Conducting static and outreach immunization services | GOU & Donor | 72,000,000 | 72,000,000 | 72,000,000 | 72,000,000 | 72,000,000 | 360,000,000 | 0 | 0 | 360,000,000 | 360,000,000 |

| | | | | | | | | | | | | |
|--|--|-----|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-------------------|--------------------|-------------------|----------------|
| conducted VHT training activities on immunization conducted | | | | | | | | | | | | |
| Remittance of funds to Lower Level Health facilities(HCI V, HCIIIs and HCIIIs), NGO hospitals done | Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIIIs), NGO hospitals | GOU | 6,735 14,82 7 | 6,735 14,82 7 | 6,735 14,82 7 | 6,735 14,82 7 | 6,735 14,82 7 | 3,367,5 74,135 | | 2,915,13 3,070 | 452,441,065 | 3,367,574,135 |
| Payment of health staff salaries done | Payment of health staff salaries | GOU | 2,307, 775,0 16 | 2,307, 775,0 16 | 2,307, 775, 016 | 2,307, 775, 016 | 2,307, 775, 016 | 11,538, 875,08 0 | | 11,288,8 75,080 | 250,000,000 | 11,538,875,080 |
| Healthcare Services Monitoring and Supervision conducted | Support supervision | GOU | 30,00 0,000 | 30,00 0,000 | 30,00 0,000 | 30,00 0,000 | 30,00 0,000 | 150,00 0,000 | | 40,000,0 00 | 110,000,000 | 150,000,000 |
| DHOs office maintained | Maintaining DHO'S office | GOU | 56,00 0,000 | 56,00 0,000 | 56,00 0,000 | 56,00 0,000 | 56,00 0,000 | 280,00 0,000 | | 150,000, 000 | 130,0000,00 | 280,000,000 |
| Construction and Rehabilitation of maternity ward done | Construction and Rehabilitation of maternity ward | GOU | 11,20 0,000 | 11,20 0,000 | 11,20 0,000 | 11,20 0,000 | 11,20 0,000 | | 200,000,0 00 | 96,64041 4 | 103,359,586 | 200,000,000 |
| OPD Construction done | Construction of OPD | GOU | 2,240, 000 | 2,240, 000 | 2,240, 000 | 2,240, 000 | 2,240, 000 | | 2,000,000, 000 | | 2,000,000,0 00 | 2,000,000,000 |
| Construction | Construction of | GOU | 80,00 | 80,00 | 80,00 | 80,00 | 80,00 | | 400,000,0 | | 400,000,000 | 400,000,000 |

| | | | | | | | | | | | | |
|--|---------------------------------------|-----|------------|------------|------------|------------|------------|------------|----|------------|------------|------------|
| of staff houses done | staff houses | | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 | 00 | | | |
| Head qrt staff allowances and footage paid | Payment of all footage 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 |

A.3.4 Private Sector 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 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 |
|--|--|-----------|-----------|-----------|-----------|-----------|-----------|--|--|-----------|-----------|------------|

A.3.5 Tourism Development

| TOURISM DEVELOPMENT | | | | | | | | | | | | |
|---|--|-------------|----------------------------------|-----------|-----------|-----------|-----------|------------------|-------------|-----------------------|---------------------|---|
| Outcomes | Outputs | Source | Annualized estimated costs (Ugx) | | | | | Budget component | | Available Budget (10) | Unsecured fund (11) | 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) | | | 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 |

A.3.6 Natural Resources, Environment, Climate change, Land and Water management

| 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 |
| 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) | | | Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11) |
| Outcome 1 Increased staff performance | Output 1 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 | Output 1 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 |

| | | | | | | | | | | | | |
|--|---|-------|------------|------------|------------|------------|------------|-------------|---|------------|-------------|-------------|
| | | | ,000 | ,000 | ,000 | 000 | 000 | 00 | | 00 | | |
| | | 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 |
| <u>Outcome 3</u> Clean and safe environment free from degradation | <u>Output 1:</u> Supporting urban councils in sustainable urban development (Greening, pollution and waste | 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 |

| | | | | | | | | | | | | |
|--|--|-------|-----------|-----------|-----------|-----------|-----------|------------|---|------------|------------|------------|
| and pollution | management | | | | | | | | | | | |
| | | 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 programmes 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 , | 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 |

| | | | | | | | | | | | | |
|--|--|-------|------------|------------|------------|------------|------------|-------------|---|------------|-------------|-------------|
| | Regulation and Promotion | | | | | | | | | | | |
| | | 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 |
| | Output 3: 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 |
| | | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outcome 5 Reduced human and economic loss from natural hazards and disasters. | Output 1: 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 |
| | Output 2: 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 |
| Outcome 6: Increased utilization alternative and efficient cooking technologies | Output 1: 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 |
| Outcome 7: Increased uptake of improved cook stoves | Output 1: 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 |

| Outcome s | Outputs | Source | Annualized estimated costs (Ugx) | | | | | Budget component | | Available Budget (10) | Unse cure d fund (11) | Total cost Summa tion of (3, 4, 5, |
|-----------|-------------------------|--------------|----------------------------------|----------|----------|----------|----------|------------------|-------------|-----------------------|-----------------------|------------------------------------|
| | | | 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 | All source s | | | | | | | | | | |

| | results and report matrix | | | | | | | | | | | 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 | 0 | 351,436,073 | 351,436,070 | 0 | 351,436,0 |
| (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 | 22,050,0000 | 2152,500 | 24,310,215 | 25,525,726 | 0 | 293,488,441 | 293,488,440 | 0 | 293,488,4 |
| (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 | 0 | 3,474,154,563 | 3,474,154,3 | 0 | 3,474,15463 |
| (75) | Fifteen | GOU | 42,000,0 | 44,100, | 46,305, | 46,537, | 48,863,876 | 0 | 227,806,626 | 227,806, | 0 | 227,806 |

| | | | | | | | | | | | | | |
|--|---|-----|------------|------------|------------|------------|------------|---|-------------|-------------|-----|-------------|------|
| Boreholes beyond community capacity were Rehabilitated | Boreholes beyond community capacity were Rehabilitated. In (Rubaya(5), Kashare (4), Kagongi(1), Rwanyama hembe(2), Bubaare(3) | | 00 | 000 | 500 | 250 | | | | | 626 | | ,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 | 0 | 221,025,250 | 221,025,250 | 0 | 221,025,250 | |

A.3.7 Agro-industrialisation

| Outcomes | Outputs | Source | 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) | | | |
| Outcomes | As outlined in the LGDP results and report matrix | All sources | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|---|-----|--------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 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 private Agro-based companies | GOU | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | 145,000 | | 145,000 | 105,000 | 250,000 |
| | Establish demos on Mushroom growing | GOU | 0 | 10,500 | 11,000 | 11,500 | 35,000 | | 68,000 | 68,000 | | 68,000 |
| | Establishing Demo for new and improved varieties of available enterprises | GOU | 0 | 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 | 95,000 | 100,000 | 105,000 | 110,000 | 115,000 | 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 | 350,000 | 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 | 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 |

| | | | | | | | | | | | | |
|--|--|-----|-------------|-------------|-------------|-------------|-------------|---------------|---------|---------------|---------|---------------|
| that are food secure from 60 percent to 90 percent. | Procurement and supplying 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 on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent | construction of an incinerator | GOU | 0 | 10,000 | 0 | 0 | 0 | | 10,000 | 10,000 | | 10,000 |
| | 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 labour 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 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | | 120,000 | 120,000 | | 120,000 |
| | Agricultural production | GOU | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 140,000 | | 140,000 | | 140,000 |

| | | | | | | | | | | | | | |
|--|---|-----|---------|---------|---------|---------|---------|---------|---------|---------|--------|---------|---------|
| | data updated seasonally | | | | | | | | 0 | | 0 | | |
| | Conducting Agricultural days and competition and sub county and district level | GOU | 60,000 | 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 | 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 | 105,000 | | 200,000 | | 200,000 | 200,000 |

A.3.8 Innovation, Technology Development and Transfer

| 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) | | | | Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11) |
| Strengthened accountability for results across Government | Improved performance at individual level | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Donor | 0 | 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 | 0 |
| | | PS | 0 | 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 | 0 |
| | | Donor | 0 | 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 | 0 |
| | | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Improved | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|---|---|-------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|------------------|------------------|
| | compliance to rules, procedures and regulations | 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 | 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 | Developed and implemented comprehensive | 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 |

| | | | | | | | | | | | | | |
|---|--|-------|-----------|-----------|-----------|-----------|-----------|------------|---|-----------|------------|------------|---|
| resource management function of Government for improved service delivery; | staff training, capacity devt and knowledge management program | 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 | 0 |
| | | Donor | 0 | 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 | 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 | |

| | | | | | | | | | | | | |
|--|---|-------|------------------|------------------|------------------|------------------|------------------|-------------------|----------|------------------|-------------------|-------------------|
| | effectiveness of the decentralized recruitment function | 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 | 37,324,298 |
| 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 |
| | | PS | 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 | |
| | Sub Total | | 101,143 | 106,200 | 111,511 | 117,087 | 122,941 | 558,882 | 0 | 101,143 | 457,739 | 558,882 |

A.3.9 Integrated transport infrastructure and services

| Outcomes | Outputs | Source | Annualized estimated costs (Ugx) | | | | | Budget component | | Available Budget (10) | Unsecured fund (11) | Total cost |
|----------|----------------|--------|----------------------------------|------|------|------|------|------------------|-------|-----------------------|---------------------|------------|
| | | | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capit | | | |
| Outcomes | As outlined in | All | Yr.1 | Yr.2 | Yr.3 | Yr.4 | Yr.5 | Recurrent | Capit | | | Summati |

| | the LGDP results and report matrix | sources | (3) | (4) | (5) | (6) | (7) | (8) | al (9) | | | on of (3, 4, 5, 6, 7) = (8,9) = (10, 11) |
|---|---|---------|-------------|-------------|-------------|-------------|-------------|---------------|--------|---------------|---------------|--|
| Improved accessibility to goods and services. Achieved longer service life of transport investments. Improved district transport planning. Reduced cost of transport infrastructure. Improved safety of transport infrastructure. | 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 |
| | 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 |
| | 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 |
| | 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 |
| | 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 |
| | 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/Admi | GOU | 39,464,0 | 39,464, | 39,464, | 39,464, | 39,464, | 197,324,5 | | 97,324, | 100,000,0 | 197,324,5 |

| | | | | | | | | | | | | |
|--|--|-----|-------------|-------------|-------------|-------------|-------------|------------|---------------|------------|---------------|---------------|
| | nistrative Costs | | 00 | 000 | 000 | 000 | 000 | 000 | 00 | 500 | 00 | 00 |
| | 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 Hdqtrs | 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 |

A.3.10 Governance and Security

| Outcomes | Outputs | Source | Annualized estimated costs (Ugx) | | | | | Budget component | | Available Budget (10) | Unsecured fund (11) | Total cost |
|-----------|---|-------------|----------------------------------|----------|----------|----------|----------|------------------|-------------|-----------------------|---------------------|---|
| | 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) | | | Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11) |
| Increased | PAC activities | GOU | 11,907 | 12,502 | 13,127 | 13,783 | 14,472 | 65,791 | 0 | 11907 | 53,884 | 65,791 |

| | | | | | | | | | | | | |
|---|---|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|
| transparency and accountability | facilitated | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | LR | 3,000 | 3,150 | 3,308 | 3,473 | 3,647 | 16,578 | 0 | 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 |
| Strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security | 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 |
| | Council Oversight activities facilitated | GOU | 220,472 | 321,496 | 333,071 | 349,725 | 367,211 | 1,591,975 | 0 | 220,472 | 1,371,503 | 1,591,975 |
| | | 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 |
| | | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Land Board activities facilitated | 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 | |
| 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 | 0 | |
| 18,602 | 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: 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 Labour 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 | 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 |

| | | | | | | | | |
|---|---------------------------------------|---|---|------------|------------|------------|------------|------------|
| infrastructure | 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 production | Cumulative water for production capacity(m ³) (Adapted) | - | 54 | 55 | 56 | 57 | 58 |
| | | Labour productivity and employment | Labour 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 | | | | | | | | |
| 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% |
| | | 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 | Enhanced use of data for evidence-based policy and | Proportion of key indicators up-to-date with periodic data | 0 | 60 | 62 | 64 | 66 | 68 |

| | | | | | | | | |
|--|--|---|----|----|----|----|----|----|
| generate data for national development | decision making | | | | | | | |
| 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 | 0 | 60 | 62 | 64 | 66 | 68 |
| 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 | Final Outcomes (Impact) | | | | | | | |

| | | | | | | | | |
|--|--|---|------------|------------|------------|------------|-------------|-------------|
| better quality of life for all | | | | | | | | |
| 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 schools | 10 schools | 15 school | 20 schools | 23 schools |
| | | Conducting of Primary Schools co-curricular activities | 85 schools | 89 schools | 93 schools | 98 school | 104 schools | 109 schools |
| | | Supply of sports equipment to Primary Schools | 85 schools | 89 schools | 93 schools | 98 school | 104 schools | 109 schools |
| | | Conducting Physical Education Workshop for PE Teachers | 0 | 5 schools | 10 schools | 15 school | 20 schools | 23 schools |
| | | Monitoring of the teaching of PE in Secondary Schools | 23 schools | 23 schools | 23 schools | 23 schools | 23 schools | 23 schools |
| | | Monitoring and inspection of sports facilities | 85 schools | 89 schools | 93 schools | 98 school | 104 schools | 109 schools |
| 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 | | | | | | | |

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| | Development | | | | | | | |
| Adapted intervention 1: Roll out Early Grade Reading (EGR) and Early Child Maths (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 labour force | 50% | 55% | 57.7% | 60.5% | 63.5% | 66.7% |
| | | Increased innovativeness of labour 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 | Neonatal mortality | 32 | 30 | 28 | 26 | 24 | 22 |

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| | rate per 1, 000 reduced (Adopted) | | | | | | | |
| | 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 |

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| 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 | | 25 | 30 | 35 | 40 | 45 |
| -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 | | 0% | 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 industrial parks | | 00 | 10 | 20 | 30 | 40 |
| | .Improved availability of private sector data | Number of data requests to | | 20% | 25% | 30% | 35% | 40% |

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| | | MSME database | | | | | | |
| | .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 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 framework 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 | 150m | 200m | 250m | 300m | 350m | 100m |

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| | | collected (documentaries, feature stories, talk shows, etc.) and developed (programmed) | | | | | | |
| | 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 subcounties | | | | | | |
| | 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 | A framework developed to strengthen public/private sector | | | | | | |

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| | management and utilization of Tourism Resources | 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 | | | | | | | |

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| Enhance Regulations, Coordination and management of Tourism | Output5: Facilities inspected and monitored for compliance | | | | | | | |
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| 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 (Rwanyamahwembe 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 | Siting and | Number of boreholes sited | 7 | 7 | 7 | 7 | 7 | 7 |

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| water sanitation and hygiene | supervision of Hand pump Boreholes ,Rubaya (3), Kashare (3) ,Rwanyamahembe (1) | and supervised | | | | | | |
| | 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 | 1 | 1 | 1 | | | |
| | 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 | Number of quarterly and | 4 | 4 | 4 | 4 | 4 | 4 |

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| Submission.(Ministry of water and Environment) | workpans submitted to the ministry of water and environment | | | | | | | |
| Servicing of Computers and photocopier. (District Water Office) | Number of services carried out for the computer | 4 | 4 | 4 | 4 | 4 | 4 | 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 meeting held | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sensitization of communities on critical requirements. (Benefiting subcounties) | Number of sensitization meeting held on critical requirements | 1 | 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 | 1 |
| Training of water user committees.(Benefiting sub-counties) | Number of water user committees trained | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Specific surveys.(All Benefiting sub-counties) | Number of specific surveys done | 1 | 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 | 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 | 2 |
| Regular Data collection done.(District Water | Number of Regular Data collection done. | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

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| | office) | | | | | | | |
| | 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 addition to forests and other natural resources | <u>LG Outcome</u> Reduced human and economic loss from natural hazards and disasters | District and urban environment and natural resource committees in environmental management supported and enhanced | 1 | 1 | 1 | 1 | 1 | 1 |
| Programme 1: | Title: Natural resources, Environment, Climate change, Land & Water Management | | | | | | | |
| Adapted programme | <u>Intermediate result</u> | Number of wetland | 0 | 2 | 2 | 2 | 2 | 2 |

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|--|---|--|----|----|----|----|----|----|
| objective 1: Ensure availability of adequate and reliable quality fresh water resources for all uses. | (outcome 1) Develop & implement community wetland & forest management plans. | management plans developed | | | | | | |
| | Intermediate outcomes (outcome2) Demarcate & gazette conserved and degraded wetlands | Km of wetland boundaries demarcated | 0 | 10 | 10 | 10 | 10 | 10 |
| | Intermediate result (outcome 3) 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 | Output1 Integrated catchment management plan for water resources catchment areas developed & implemented | Number of wetland management plans developed | 0 | 2 | 2 | 2 | 2 | 2 |
| | Output 2 Conserved & degraded wetlands demarcated & gazetted | Km of wetland boundaries demarcated | 0 | 10 | 10 | 10 | 10 | 10 |
| | Output 3 Community wetlands & forest management plans developed & implemented | Area of wetlands under approved management plans (%) | 0 | 3% | 4% | 5% | 5% | 5% |
| Adapted intervention 2 | Output1 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% |
| | Output 2 | No. of Ha of degraded hilly | 0 | 5 | 5 | 5 | 5 | 5 |

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| | Ensure the protection of rangelands and mountain ecosystems | and mountainous areas restored | | | | | | |
| Adapted intervention 3 | Output1 A comprehensive inventory of district land undertaken | Percentage and size of District & and Sub-county land titled and captured in the District Land inventory | 0 | 20% | 25% | 30% | 40% | 40% |
| | 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 |
| | 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 |
| 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 |
| | 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% |
| 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% |
| | Output 2: District, Urban and Local Physical Development Plans developed | Number of District and Urban Physical Development Plans developed | 0 | 3 | 2 | 1 | | |

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| | 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% |

| 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 (outme) | | | | | | | |
| 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 | % | 5 | 6 | 9 | 11 | 15 | 20 |

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| | travelers per year) | | | | | | | |
| 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 Costs | 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 | Months | 12 | 12 | 12 | 12 | 12 | 12 |

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| | Compounds | | | | | | | |
| | 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 |

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|--|---|--|-----|-----|-----|-----|-----|-----|
| 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 labour 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% |

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| 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 |
| | | | | | | | | |

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| 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 institutions, BTVET institutions engaged in agro-industry and agro-industry enterprises. | 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 |
| | 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/Qtr 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 |