



MBARARA DISTRICT LOCAL GOVERNMENT

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

Vision

"A well planned, Modern and Prosperous District within 30 years"

Theme

"Sustainable industrialization for inclusive growth, employment and

sustainable wealth creation"

VOLUME II

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ANNEXES

ANNEX 1: PROJECT PROFILES FOR DEVELOPMENT ACTIVITIES

PROJECT SUMMARY						
Project Title		Purchase of 3 Department Vehicles				
DDPIII Program		Public Sector Transformation				
Department		Administration				
Sector		Local Government Administration				
Sub sector		Office of the Chief Administrative officer				
Vote		537				
Vote Function						
Vote Function Code						
Implementing Agency		Mbarara District Local Government				
Location		Mbarara District Headquarters				
Estimated Project Cost (UG	X)	800,000,000				
Total expenditure on project up to start of the next DDP	ct related interventions	0				
Current stage of project commencement of DDPIII	t implementation at	Planning stage				
Total funding gap		600,000,000				
Project Duration/Life span (F	inancial 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 DDPI	I	No				
PROJECT INTRODUCTION	l					
Problem Statement	Inefficient monitoring a	and supervision of government programs in the District				
Causes of the problem		d reliable transport means				
Situation Analysis	must be supervised ar	In sub counties and four town councils which have many running projects and programs and these and monitored by the District leadership to ensure value for money and service delivery. However, the one vehicle which also breaks down frequently thus low Monitoring and supervision of governments.				
	The department is cur	rently improvising the monitoring and supervision means through other departments like health.				
	Challenges faced inclined local revenue is reduced.	ude limited budget for acquisition of the vehicles, management, operation and maintenance as the ing.				
Relevance of the project idea	This project is in line with NDP III under the program of Public Sector Transformation.					
Stakeholders	and supervision.	this project include Administration department staff, staff from those departments that do monitoring				
	Indirect beneficiaries in and central governme	nclude members of Mbarara community who enjoy the services that are provided by the departmen				

Project objectives/outs	ıtcome	es/outpu	Objectiv	Objective: Increased efficiency and effectiveness service delivery in the district.											
			Outcom	nes:To intensify mo	nitoring and	supervis	ion of gov	ernmen	t programs						
			Outputs	: Vehicles purchas	sed										
Project inputs/activitins	es/int	erventio	Inputs:	Funds for acquiring	g these vehic	les									
			Activitie	s: Vehicle specific	ations, procu	ring the	vehicles								
			Interver	ntions: Procuring a	nd engraving	of the v	ehicles								
STRATEGIC	СОРТ	TIONS	•												
Strategic opt the existing asset, and solutions)	asse		a) The i-The How ii-It is b) The i-It's The dis The vel Alternal 1. 2. The bes of servi	Hiring vehicles advantages of this ey will be enthusias ever, there are discovered by the Using other de advantage of this content expensive as the advantage to this content expensive as the expensive means of finantage of central expensive expen	from outside option are: stically availal advantages to long run partments' very option include the vehicle ne option include available by the cing include; government of the very ment of the very option option of the very option of the very option of the very option option option of the very option opt	service ble to the hat inclu chicle ; eds only e; ne time y grants. izations. chicle as	providers. e officers. de: / fuel and a /ou want to	allowand	ce for the driver s they is likely hood convenient and in	since they are	governmer				
Coordination government a	agend		• Th	ne user departmen e vehicles ne procurement un	t will prepare	specific	ations, ma	ake a su	bmission to the						
Project annualized				Actual											
targets		Output	t	(2019/20)	2020/21		2021/22		2022/23	2023/2	24	202	4/25		
		Vehicle													
		procure	ed				2		1			1			
		1505.0													
Project annualized cost	Out		Source	Cum. Exp. Up-to 2019/20	Yr.1	Yr.2	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	′r.3	Yr.4	Yr.5	Recuri	ent	Capita I (%)		
			GOU	0	0	0	1	0	0	0	0		0		
			Donor	0	0	0		0	0	0	0		0		
			LG Budg	et 0	0	2001	И	0	0	0	0		0		
			NGO	0	0	0	(0	0	0	0		0		
			PS	0	0	0		0	0	0	0		0		
	Out	out2	GOU	0	0	0		0	0	0	0		0		
PLANNED C	UMU	LATIVE	IMPLEME	NATATION PERC	ENTAGE PR	OGRES	SION		L		1				
Percentage progress		Output	t	Actual (2019/20)	2020/21		2021/22		2022/23	2023/2	24	202	4/25		

	Overall project progress (%)	0	0	0	0	0	0				
	Output1	0	0	100%	0	0	0				
	Output2	0	0	100%	0	0	0				
RESULTS MATR	RESULTS MATRIX										

KLOULIO WATKIA			7	1		,
	Objective					
Results matrix	Hierarchy and		Means of			
	Description	Indicators	Verification	Baseline	Target	Assumptions
	Goal:					Members of the
	Increased					public are
	efficiency and		Feedback from the			aware of the
	effectiveness	Percentage	suggestion box at			existence of the
	service delivery in	reduction in public	the district			suggestion box
	the district	complaints	headquarters	-	25%	and its use
	Objective:			-		Monitoring and
	To intensify					Supervision is
	monitoring and					the only
	supervision of					problem
	government					responsible for
	programs	proportion of				late
		projects	Projects			implementation
		implemented timely	completion reports		90%	of projects
	Outcomes:			-		
	Improved means of					Existing
	transport for field					vehicles
	supervision	Vehicle to	TPC and DEC			remain
		department ratio	minutes		1:2	functional
	Outputs:		l	-		
	Vehicles		Logbooks,			
	purchased	l., , , , ,	procurement			Funds will be
		Number of vehicles	reports		3	available
				-		Mechanical
		l., .				engineer will be
	Activities:	Number of				available to
	Vehicle	specifications	Specification			prepare the
	specifications	reports	reports		3	reports

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

Current stage of project impl commencement of DDPIII	lementation at	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 Dist	rict Administrative offices					
Causes of the problem		trict head quarter to a new place.					
Situation Analysis	Following the cr acceptable for t turned into one	reation of Mbarara City, the district head quarter is currently in the city geographically and it is not lawfully the district administrative offices to be in the city. The current head quarter offices have therefore beer city division offices and this results into the construction of new head quarter offices in Bwizibwera Towr is not within the City geographical boundaries. This therefore causes Mbarara District to lack its own					
	The district is currently using its old premises though looking forward to shifting to the New offices as soon as construct 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 beneficia	ries of this project include Mbarara District staff					
	Indirect benefic	iaries include members of Mbarara community who enjoy the services that are provided by the District .					
Project objectives/outcomes/outputs	Objective: Incre	eased efficiency and effectiveness service delivery in the district.					
	Outcomes:To p	rovide a good habitable working environment for the District staff.					
	Outputs: Admin	istration block constructed					
Project inputs/activities/interventions	Inputs: Funds fo	or construction of the administration block					
	Activities: techn	ical specifications, Drawings and Bills of quantities prepared and submitted to procurement unit					
	Interventions: o	ontractor procured for the construction of the building block					
STRATEGIC OPTIONS							
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	c) Hirin The i-The ii- Th How i-It is d) Usin The i-It's The disadvanta	ans of solving the problem of lack of office accommodations means include the following: ag of the venue for district offices. advantages of this option are: ay will be readily available to the officers. aey can be cheap and affordable in the short run. avever, there are disadvantages that include: a expensive in the long run ag other departments' existing structures advantage of this option include; not expensive as the structures needs only refurbishing. age to this option include; array structures which may exist for so long as weather conditions may distort them.					
	3. Use 4. Dona	ns of financing include; of central government grants. ations from other organizations. is to construct office block as it is economical, convenient as it cheaper in long run.					

agencies		governme	nt	 The works procurement The procurement processes. Administrat 	nt unit, ement unit and	II pre	pare spec	cification ommittee	ct; s, Drawings, Bo e will be respons maintenance of t	sible	for the pro			
,	JALISE Jalized			Actual										
targets		new adminis	etrative at the District	(2019/20)	2020/21		2021/22	2	2022/23		2023/24	.	202	<u>4/25</u>
ESTIMATED PR	OJECT	COST A	ND FUNDI	NG SOURCES	•				•					
	Out	tput	Source	Cum. Exp. Up-to 2019/20	Yr.1	Yr.2	,	Yr.3	Yr.4	Y	r.5	Recuri (%)	rent	Capita I (%)
Project Annualized Cost	on adn tive at t Dist	nstructi of new ninistra offices he new trict adquart	GOU	0	0	0		1Billion	1Billion	7	00M	5%		95%
	615		Donor	0	0	0)	0	0	0			0
		LG Budge		et 0	0	0	į	500M	500M	300M		5%		95%
		NGO		0	0	0	()	0	0		0		0
			PS	0	0	0	()	0	0		0		0
			Total	0	0	0	•	1.5B	1.5B	1	В	5%		95%
PLANNED CUM	UI ATIV	F IMPI F	MFNATAT	ION PERCENTA	AGE PROGRESS	SION								
Percentage prog				Actual		01011								
- Groomago prog		Output Overall		(2019/20)	2020/21		2021/22	2	2022/23		2023/24		202	4/25
		progres	s (%)											
		new adminis	at the District											
RESULTS MATI	RIX													
Results matrix		Objecti Descrip		rarchy and	Indicators		eans erification	of	Baseline		Target		s	umption
effect the di Objec To p		Increased efficiency and effectiveness service delivery in the district.			Percentage reduction in public complaints	su the	Feedback from the suggestion box at the district headquarters		-		25%		Members of the public are aware of the existence of the suggestion box and its use	
			ovide a g environr	ood habitable nent for the	Number of departments with good offices	TF	TPC & DEC minutes		-		13		Fun	ds will b

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

PROJECT SUMMARY					
Project Title	SUPPORT TO WOMEN GROUPS(UWEP)				
DDPIII Program	DDPIII Program				
Department	Community Based Services				
	Representation on Women Council				
Sector	Trepresentation 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 he total labor force in the country 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 engage in income generating employment				
Ongoing interventions	Skilling he youth, financial support to youth groups and creating safe spaces for job creation				

Challenges	High level of unemployment is a concern world. As it is a recipe for organizing crime, low lessens, political instability and social conflicts
Relevance of the project idea	Supporting women is one major intervention that helps to change the household incomes to the middle income status and this makes the above project a contributor to the national vision.
Stakeholders	Women, political leaders and the community.
Indirect beneficiaries	community
Likely project affected persons	None
	Provide women with vocation skills and tool kits for self-employment and job creation.
Project objectives/outcomes/outputs	 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
Outcomes	change) 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)	Securing loans from commercial banks Joining training institutions for skills Advantage: Money available in commercial banks Training institutions are available to provide the required skills Disadvantages Commercial banks require collateral securities which women do not 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	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, Labor 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
Coordination with government agencies PROJECT ANNUALISED TARGETS (OUTP	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 UTS)

				Output		19/20)	2020	0/21	202	21/22	2022	/23	2023/24	1	2024/25	
Project annu	alized targets			Output1	grou supp	otal of 45 ups corted from 7to 2019	Sup	-	Support 20 women groups		20 women women		Suppor women groups		Support women groups	20
ESTIMATED	PROJECT C	OST AND F	UNDIN	IG SOURCE	S (000)											
	Output	Source	Ul	um. Exp. o to 119/20	Yr.1	Yr.2		Yr.3		Yr.4	Yr	.5	Rec (%)	urrent	Capit (%)	tal
	_	GOU			116,643	122,4	75	128,599)	135,029	14	1,786	664,	526		
	Support to Women Groups (UWEP)	Donor														
Project annualized cost		LG Budget	0		0	0		0		0	0		0		0	
0031		NGO	0		0	0		0		0	0		0		0	
	PS		0		0	0		0	0		0		0		0	
	Total 0			0		122,475)	135,029	14	1,786	664,	526	0		
PLANNED C	CUMULATIVE	IMPLEMEN	ATAT	ON PERCEN	NTAGE PI	ROGRESSIO	ON									
	Output			al (2019/20)	2020/2		2021/2	22	2	2022/23		2023/2	24	20)24/25	
Percentage progress	Suppor Womer Groups (UWEF	1		20%			40%	40%		60%		80%		100		
RESULTS N		,				"								ı		
Results matr	and De	scription	-	Indicators		Means Verification		of Base)	Target			Assı	umptions	
	standar women through support	fina (UWEP)	g of No of v		women access	-Reports -Bank statemer				-	150 groups			Availability of funds		unds
	Objective: To provide financial support to enable the women establish income generating activities Outcome: Empowered women who are financially stable Number of income generating projects established Number of women groups in the monitory economy		the blish	Number of income generating projects				5	-		150 projects		8	Availability of funds		
			Minutes o groups a statement	nd bar			-	150 (groups		Minu grou avail		romen be			
	Output Income projects women	gener s establishe		Number of generating established	projects	Monitoring	g reports	5	-		150 groups			Availability of funds		
	Activit	es:		Number of groups train		Training re	Fraining reports			-	150 (groups		Avai	ability of fu	unds

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

PROJECT SUMMARY	
Project Title	SUPPORT YOUTH GROUPS(YLP)
DDPIII Program	DDPIII Program
Department	Community Based Services
Sector	Support to youth councils
Vote Function Code	10 81 08: Children and Youth Services
Implementing Agency	Mbarara District Local Government
Location	Mbarara District Local Government HQs
Estimated Project Cost (UGX)	1,876,860,000.
Total expenditure on project related interventions up to start of the next DDP	1,876,860,000
Current stage of project implementation at commencement of DDPIII	Group expression of interest
Total funding gap	1, 537,198,000.
Project Duration/Life span (Financial Years)	5 years (2021/22-2025/26)
Officer Responsible	District Community Development Officer
Already existing in the DDPI	YES
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement	The youth in Mbarara have faced a big problem of unemployment and high levels of poverty. YLP intends to increase self-employment opportunities and income levels among the unemployed and poor youth in Mbarara district
Causes of the problem	Low incomes, unemployment opportunities, lack of skills and security to access credit in commercial banks
Situation Analysis	In Uganda the youth employment report (UBOSS SEPT.2012) indicates that he total labor force in the country is comprised of 4.4 million youth. About 32% of the estimated 6.5 million youth in the country are jobless, 2 million of which are illiterate and 2 million are under employed. 50% of the economically active youth are not engaged in income generating employment
Ongoing interventions	Skilling he 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 less ness, 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	 Provide youth with marketable vocation skills and tool kits for self-employment and job creation. To provide financial support to enable the youth establish income generating activities To provide youth with entrepreneurship and life skills as an integral part of their livelihood To provide youth with relevant knowledge and information for attitudinal change(positive mind change) 										
Outcomes	Empowered yout	h who are financi	ally stable								
Outputs	Youth employme	Youth employment, youth with vocation skills for self-employment, positive attitude									
Project inputs/activities/interventions	Inputs: Funds	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)											
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										
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, Labor 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 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)											
Project annualized targets	Output Output1	Actual (2019/20) A total of 94 groups supported from 2014 to 2019	Support 30 youth groups	2021/22 Support 30 youth groups	2022/23 Support 30 youth groups	2023/24 Support 30 youth groups	Support 30 youth groups				

	Ou	Output Source		Cum. Yr.1 Exp. Up to 2019/20			Yr.2 Yr.		Yr.3	3	Yr.4		r.5	Recurre nt (%)		Capit (%)
		upport to GOU		0	339,66	62	2 356,645		374	1,447	393,20 0	4	12,860	1,876,8 60		
	youth groups Donor (YLP)		Donor	0	0		0		0		0	0		0		
Duningt	(12	·' <i>)</i>	LG Budget	0	0		0		0		0	0		0		
Project annualized cost			NGO	0	0		0		0		0	0		0		
			PS	0	0		0		0		0	0		0		
	Tot	tal		0	339,66	62	356,645	j	374	1,447	393,20 0	4	12,860	1,87 60	6,8	
PLANNED CUMU	ILATI\	E IMPLEN	IENATATION PERC		ROGRES	SSION	N.				1					
Percentage progre	200	Output		Actual (2019/20)		2020	2020/21 2021/22 20% 40%		1/22	2	2022/23		2023/24		2024	4/25
reiceillage progre	500	Support youth gro	to oups(YLP)			20%				60%		80%		100%		
RESULTS MATRI	IX															
Results matrix		Objectiv Descript	e Hierarchy and ion	Indicators	;		leans 'erification	of Bas		Baseli	ne	Tar	get		Assum	nptions
		youth	ard of living of financial support	No of youth groups access funding Number of income generating projects established		ng -Bank stateme		nents	-			150 groups 150 projects			Availability funds Availability funds	
		Objectiv To provid	es: le financial support					eports			-					
		Outcome	es: red youth who are	Number of youth groups in the monitory economy		e gr				-			150 groups		Minutes of you groups will available	
	Outputs: Youth employment, youth with vocation skills for self-employment, positive attitude		nployment, youth stion skills for self-	Number of generating established	f income	e			-		150 groups			Availability funds		
	Activities: Capacity building to the youth, enterprise identification and assessment, project fund support, Monitoring and supervision of youth projects		building to the sterprise tion and ent, project fund Monitoring and	Number of groups train		n Ti	raining rep	orts			•	150	groups		Availab funds	oility

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	

Project Title	Construction/Completion of seed secondary schools						
DDPIII Program	Human Capital Development						
Department	Education						
Sector	Education						
Sub sector	Secondary education						
Vote	537						
Vote Function							
Vote Function Code							
Implementing Agency	Mbarara District Local Government.						
Location	Kashaari						
Estimated Project Cost (UGX)	3,042,571,182=						
Total expenditure on project related interventions up to start of the next DDP	2,059,867,059= for Bukiro Seed Secondary School						
Current stage of project implementation at commencement of DDPIII - Bukiro Seed School was completed Rwanyamahembe Seed Secondary School, the Central Government had not initiated the process.							
Total funding gap	Required budget to complete the project						
Project Duration/Life span (Financial Years)	Date when the project started –1/7/2019						
	Date when the project is planned to end-30/6/2023						
Officer Responsible	District Education Officer.						
Already existing in the DDPI	Yes						
Already existing in the DDPII	Yes						
	PROJECT INTRODUCTION						
Problem Statement.	Problem to be addressed. As per policy there must be a Secondary School in every Sub County. However, this particular Sub County does not have a Secondary School and therefore justification for selection of this project.						
	Causes of the problem Inadequate funding by government, unwillingness by some parents to contribute towards school infrastructure and poor communities in most rural areas.						
01. 5. 4. 1.	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)						
Situation Analysis	The sites of the Seed Secondary Schools have neighboring Primary Schools like Karuyenje, Nyantungu, Buhumuriro, Rubingo Nyanja, Rubingo I, Nyakayojo II, Kitengure, Kibaare I, Rwengwe I & others which are catchment areas and in the previous DDP II, 13 classroom blocks were constructed at a cost of 772,334,142=						
	Challenges include inadequate funding.						
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans						
Stakeholders	Direct beneficiaries: students, teachers						
	Local community.						
	Likely project affected persons						
Project objectives/outcomes/outputs	Objectives -To create a friendly learning environment for learnersTo reduce long distance for learners						
	Outcomes - improved literacy rates in the community.						
	Outputs Reduced long distance for learners while accessing education.						
Project inputs/activities/interventions	Inputs: B.O.Qs and Funds						
	Activities						

					Completed proc	urement	procedures	, site	clearing, laying	the foundation	on, wa	lling, roofir	ng,		
					nterventions. planting of gras	e and off	har environ	menta	I restorations ~	neacurec					
					planting of gras		TEGIC OP			leasures.					
Strategic options (inc non-asset, and new a				4	Alternative mea The only e Advantage willingness of th Disadvantage - N/A	ans of so	olving the page 1	oroble availab	em stating the bility of land	-			ges of ead	ch.	
			- A - L	Alternative means of financing stating the advantages and disadvantages of eachN/A Advantages -N/A Disadvantages -N/A											
				(Comparison of the alternatives, indicate methodologies used in the assessment										
				5	Selected approa	ich, highl	light reason	s for tl	he superiority o	of the propose	ed app	roach/proj	ect		
Coordination with go	vernm	nent agen	icies	# F -	ndicate the rol planning, defin Political leaders. Participatory su Other Departme Advocate for ac	e the roll (RDC, I pervision nts like (les of each DEC, Cound and monit Community	agen cil) oring. Based	cy in project i	mplementati		ndates, ei	mbrace ii	ntegra	ated
					PROJECT	ΔΝΝΙΙΔ	I ISED TAR	GFTS	S (OUTPUTS)						
Project annualized	b			Ac	tual		LIOLD IAI		(0011 010)						
targets		Output		(20	019/20)	2020/21 2021/22			1/22	2022/23		2023/24		202	4/25
		school	econdary cted/Co		1	0 0			1			0		0	
	1			ļ	ESTIMATED PI		,	D FUN					1		
Project annualized cost	Out	put	Source		Cum. Exp. Up to 2022/2023	Yr.1	Yr.2		Yr.3	Yr.4	Y	r.5	Recuri (%)	ent	Capita I (%)
	Οι	utput1	GOU				2,059,867	7,059	982,704,123	0	()	5%		95%
			Donor				0		0	0	0)	0		0
			LG Budge	et			0		0	0	()	0		0
			NGO				0		0	0	()	0		0
			PS				0		0	0	()	0		0
	l		PLANN	ED (CUMULATIVE	MPLEM	ENATATIO	N PEI	RCENTAGE PI	ROGRESSIO	N		ı		l
Output					ctual 019/20)	2020/2	21	202	1/22	2022/23		2023/24		202	4/25
		Overall progres	project s (%)												
Percentage progre	SS	Bukiro s school	seed		201	0001			201						
	constructed Rwanyamahem be seed school constructed)%	80%		100%		20%		100%		_	

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

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

Total funding gap	Required budget to complete the project
Project Duration/Life span (Financial Years)	Start date: 1/7/2020
	Date when the project is planned to end: 30/6/2020
Officer Responsible	District Education Officer.
Already existing in the DDPI	Yes
Already existing in the DDPII	Yes
PROJECT INTRODUCTION	
Problem Statement.	Problem to be addressed. Although most UPE schools have the basic infrastructure to allow teaching and learning to take place, lack of accommodation for teachers has been attributed to be one of the major causes of poor performance in most UPE schools Mbarara District. Over 70% of the schools have no accommodation for the teachers.
	Causes of the problem Inadequate funding by government, unwillingness by some parents to contribute towards school infrastructure and poor communities in most rural areas.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)
	Ongoing interventions (include figures to support the achievements of outputs and budget allocations)
	In the previous DDP II, one staff house was constructed at a cost of 53,310,760= Challenges are; inadequate funding of these projects and minimal contributions from parents.
Relevance of the project idea	Alignment to Vision 2040, NDP, SIPs and Agency plans
· ·	Direct beneficiaries
Stakeholders	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 teachersImproving time management in school activities.
	Outcomes -Improved performance in schoolsReduced 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.
STRATECIC ORTIONS	-planting of grass and other environmental restorations.
STRATEGIC OPTIONS Strategic options (indicate the existing asset,	Alternative means of solving the problem stating the advantage and disadvantages of eachHiring/renting for teachers in nearby communities. Advantages -Availability of houses within the school surroundings
non-asset, and new asset solutions)	-Availability of riouses 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.

					forever.							best option a					
					Construction with head to		hers h	ouses	deeme	d to	be the b	est approach	throu	gh consulta	ations / p	olannin	g meetings
Coordination with g	jovern	ıment age	encies		Indicate the planning, of a Political lea	e roles lefine th aders. (R artments	e role DC, D like C	s of ea EC, C ommu	<i>ach age</i> ouncil) p inity Bas	ency parti sed	<i>in proj</i> icipate in Services	ing legal and ect implement supervision a /MGLSD will to	ntatio and m	n onitoring.			
PROJECT ANNUA	LISE	D TARGI	ETS (OUTI	PUTS)												
Project annual	ized	Output	ı	Act	ual (2019/20)	2020	1/24		2021/2	2022	,	2022/2023		2023/202	24	202	4/2025
targets		staff constru	houses	N/A	,	1	<i>11</i>		7	2022	2	7		7	<u> </u>	7	4/2023
ESTIMATED PRO	JECT	COST A	ND FUNDI	NG S	OURCES	•											
		tput	Source		Cum. Exp. Up to 2019/20	Yr.1		Yr.2		Yr	:.3	Yr.4	Y	r.5	Recu (%)	rrent	Capital (%)
Proiect	Out	put1	GOU														
annualized cost			Donor				_										
			LG Budg	et			\perp										
			NGO PS				+										
PLANNED CUMUL	ΔΤΙΛ	'F IMPI F		TION I	PERCENTAG	F PROG	RESS	SION									
Percentage progres		Output			ual (2019/20)	2020		10.1	2021/2	22		2022/23		2023/24		202	4/25
<u> </u>			project	Act	uai (2019/20 <u>)</u>	2020	<i>1</i> /2 1		2021/2	<u> </u>		2022/23		2023/24		202	4/23
		Output ²	1														
		Etc															
RESULTS MATRIX	(Lio		I													
Results matrix		Hier	ective archy cription	and	Indicators		Mea Ver	ans ification		of	Baselii	ne	Tar	get		Assur	nptions
		Goa															
		equi	ective. Ach table acces ity education	s to	Enrolment rate	growth	owth Class registers in all classes			age		II school going ge pupils/ tudents (boys and		funds	and USE will be ed by the		
					Dropout rate	Э		andida	d numbe ates at a				ŬPI	s) acces E and USI completion		willing	s will be to send children to
		Incree enro	oved pletion r	ates	Net and enrolment rate Completion all levels	ate	Reg	andida	isters d numbe ates at a							Parent willing	s will be to send children to
		Outp Incre of pu	oys and gi outs eased nun upils benef UPE	nber	Number of benefiting UPE	pupils from	and sub									funds	and USE will be ed by the nment

benefiting USE Increased	students benefiting from USE Number of students benefiting from loan scheme	University Admissions on loan scheme		
Activities Mobilizatio	Number of meetings conducted	Attendance lists Reports		Willingness of participants to turn up for meetings
Admission: Registratio	admitted and	Attendance registers		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					st achievements Iget allocations)		the proble	m (include f	igures to	support the a	chievements in	n terms	of outputs an
				In th	he previous DDI	P II,13 two	classroom	blocks were	constru	ucted at a cost	t of 772,334,14	2=	
				Cha	allenges include	inadequat	e funding, u	ınwillingnes	s to con	tribute by pare	nts		
Relevance of the p	roject	idea		Alig	nment to Vision	2040, ND	P, SIPs and	Agency pla	ans				
Stakeholders	-				ect beneficiarie	es							
					al community.								
				Like	ely project affect	ted person	3						
Project objectives/o	outcom	nes/outpi	uts	-To	jectives create a friendl have managea				S.				
				-lm	tcomes proved performa ass control and								
				-Inc	<i>tputs</i> creased number ficiency	of teacher	s staying in	schools					
Project inputs/activ	ities/in	terventic	ons		uts: B.O.Qs and	Funds							
					<i>tivities</i> mpleted procure	ment proc	aduras sita	clearing la	vina the	foundation w	alling roofing		
					erventions.	ment proc	suures, site	clearing, ia	ying the	Touridation, W	alling, roolling,		
				-pla	enting of grass a	nd other e	nvironmenta	al restoration	ns meas	sures.			
STRATEGIC OPT	IONS				ernative means								
Strategic options (i non-asset, and nev				- Er Adv -Ba Dis -Un	aching pupils in recting makeshift vantage is learning and radvantage infriendly learning or class control.	ft classroom I teaching of g environm	ns. can take pla						
				-Mo Adv -Mo Dis -So	ernative means obilizing parents vantages otivation for tead advantages one schools may her teachers ma	hers y not mana	ge paying c	eash to teacl	hers as				
				Cor	mparison of the	alternative	s, indicate r	nethodologi	es used	in the assessi	ment		
					ected approach	• •			•				
Coordination with g	govern	ment age	encies	pla Poli	licate the roles nning, define to itical leaders. (R rticipatory supe	he roles o RDC, DEC,	f each agei Council)	ncy in proje			cy mandates,	embra	ace integrate
					er Departments			d Services /	/MGLSE)			
PROJECT ANNUA	LISE) TARG	ETS (OUTPL		vocate ioi acce	ooidiiity dy	IVUS						
		Output		-1	Actual (2019/20)	2020	/21	2021/22		2022/23	2023/24		2024/25
Project annual				ocks	(20.0/20)	2020	,						
Project annual targets		Classro											
-	1505	constru	ıcted/Comple	ted	N/A	7		1		1	1		1

			201	9/20								
	11 s houses constru		0		454,31 6,005	400M	400M	4	00M	400M	5%	95%
	-	Donor	0		0	0	0	0		0	0	0
		LG Budget	0		0	0	0	0		0	0	0
		NGO	0		0	0	0	0		0	0	0
		PS	0		0	0	0	0		0	0	0
PLANNED CUMUL	ATIVE IN	MPLEMENATATION	PER	ENTAGE PI	ROGRES	SION						
		utput verall project	Act (20	ual 19/20)	2020/2	1	2021/22		2022	2/23	2023/24	2024/25
Percentage progres	11	ogress (%) 1 staff houses	-		20%		40%		60%	, 0	80%	100%
RESULTS MATRIX											1	
Results matrix		Objective Hierar and Description	chy	Indicators		Means Verificati	of ion	Base	line		Target	Assumptions
		Goal Objective Achieve equitable access quality education		Enrolment growth rate Dropout rate		Class registers in all classes Registered number of candidates at all levels			-		98%	UPE and USE funds will be provided by the Government Parents will be willing to send their children to
		Outcomes Increased enrolmen boys and girls Improved comple rates for boys and g	tion	Net and enrolment r Completion at all levels	rate rates	Class reg Registere number candidate levels			-		80%	school Parents will be willing to sense their children to school
	Outputs Staff house constructed		ses	Number of houses	of staff	Project Completion reports, no reports	on nonitoring		-		11	Funds will be available
		Activities Mobilization		Number meetings conducted	of	Attendar Reports	ice lists					Willingness of participants to turn up for meetings
		Admissions Registration		Number of admitted registered	f pupils and	Attendan registers	ce					Pupils/ Students

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

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

		To	ective	alth	Number of professiona trained per	als	List of gra	aduands		0	40	a	e institution will equire a license operate
Results matrix	and Description				Indicators		Means Verificat	of ion	Basel	ine	Target	A	ssumptions
RESULTS MATRIX	(3 class	sroom blocks icted	-		-		-		30%	60%		100%
Percentage progres	SS	Output Overall progres	t project		ctual 019/20)	2020/2	1	2021/22		2022/23	2023/24	:	2024/25
PLANNED CUMUL	ATIV	E IMPLE				ROGRES	SION	1		I			
			PS	0		0	0	0	0	0	0	0	
			NGO	0		0	0	0	0	0	0	0	
			LG Budget	0		0	0	30M	301	л 30M	0	0	
	bloc	ssroom cks structe	GOU	0		0	0	70M 0	70	M 70M	5%	95	%
Project annualized cost	Out	put	Source	to	ım. Exp. Up 19/20	Yr.1	Yr.2	Yr.3	Yr.		Recurrent (%)		pital (%)
ESTIMATED PROJ	JECT		icted/Completed ND FUNDING S		N/A RCES	0		0		1	1		1
Project annuali targets	ı∠⊌ü	Output Classro	oom block	s	(2019/20)	202	0/21	2021/2	22	2022/23	2023/24		2024/25
PROJECT ANNUA		D TARGI	ETS (OUTPUTS	•	Actual					<u> </u>			
					r Departments ocate for acces			sed Service	s /MGLS	SD			
Coordination with g	overn	ment age	р Р	<i>lanı</i> Olitic	tate the roles ning, define the cal leaders. (R dicipatory super	he roles d DC, DEC	of each ag , Council)	ency in pro			olicy mandates, n	embr	ace integrated
			A - D 	I <i>dva</i> t is o Disac This	antages collected and c dvantages source has be	controlled en declin	ing.						
			A	lter	class control. native means ilizing local rev		cing statin	g the adva	ntages	and disadva	antages of each.		
			-U)isa d Jnfri	c learning and dvantage iendly learning	_		lace					

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

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

Ongoing intervent	tions				improvising	g with a tent								
Challenges					Lack of pri	vacy, inadeq	uate sea	ts for p	oatients, con	gestion in the	facility etc			
Relevance of the p	oroject i	idea			Alignment	to Vision 204	0, NDP,	SIPs a	and Agency p	olans. "A heal	th mind, a hea	Ithy body"		
Stakeholders					Direct bene									
Indirect beneficiar	ies:				Community	/								
					Business of	ommunity								
Likely project affe	cted pe	ersons			Health wor	kers								
Project objectives/	outcom	nes/outpi	uts		Objectives	: To improve	OPD ser	rvices a	at Kagongi F	ICIII and Kash	nare HCIII by 2	2022		
Outcomes:					Well utilize	ed OPD servi	ces							
Outputs:					OPD cons	tructed and c	omplete	d						
Project inputs/activ	vities/in	tervention	ons		Inputs: Fur									
Activities						and supervise a contractor	sing							
Interventions						on of OPD at	Kagongi	HCIII	and Kashare	HCIII				
STRATEGIC OPT	TIONS				1		0 0							
Strategic options non-asset, and new				set,							acy to patients rocure medici			
Alternative mean advantages and di				the	b)	Obtaining a beautiful of the Financing the	e project	using	local revenu	e ernment gran	ts			
Comparison of				cate	Used trend				,	J				
methodologies use Selected approac superiority of the p	h, higi	nlight re	asons for	the			using ce	ntral go	overnment g	rants because	e the first appr	oaches are r	not fea	asible
Coordination with (akeholders: r stakeholders:			d Supervisio	n				
PROJECT ANNUA	ALISE	TARGI	ETS (OUTP	UTS)									
Project annua			`	Act	ual									
targets		Output Output		(20	19/20)	2020/21		2021	/22	2022/23	2023	/24	202	24/25
			iction at			0		4501	M	0	0		0	
		Output				 		7001						
		OPD	iction at											
			e HCIII		<u>-</u>	0		0		450M	0		0	
ESTIMATED PRO	JECT	COST A		NG S	OURCES									
	Out	put	Source		Cum. Exp. up to 2019/20	Yr.1	Yr.2		Yr.3	Yr.4	Yr.5	Recur (%)	rent	Capita (%)
	Outp	out1	GOU		-	0	450N	Л	450M	0	0	5		95
			Donor		-	0	0		0	0	0	0		0
Project annualized cost			LG Budge	et	-	0	0		0	0	0	0		0
			NGO		-	0	0		0	0	0	0		0
			PS		-	0	0		0	0	0	0		0
	1		1			0 450M			450M		0	5		95

Percentage progress	Output Act	tual 19/20) 2020	21	2021/22		2022/23	2023/24	2024/25
	Overall project	13/20) 2020	21	2021/22		ZUZZIZJ	2023/24	2024/23
	progress (%)							
	Output;							
	construction of							
	OPD at Kagongi			4000/				
	HCIII - Output2	0		100%		-	-	-
	construction of							
	OPD at Kashare							
	HCIII -	0		0		100%	-	-
RESULTS MATRIX	•		•				•	•
	Objective							
Results matrix	Hierarchy and Description	Indicators	Means Verification	of on	Baseli	ne	Target	Assumptions
	Goal: To improve							
	OPD services at		observing					Funds will
	Kagongi and Kashare HCIII by	Number of OPDs	OPD cons	structea				released on tin Quality work
	2022	constructed	-Reports		0%		100%	be produced
	Objective:	00.100.000			0,0			Jo produced
	To construct OPD							Funds will
	at Kagongi and		-observing					released on tin
	Kashare HCIII by	000 1 1 1	OPD cons	tructed	00/		4000/	Quality work v
	2022	OPD constructed	-Reports		0%		100%	be produced -Patients will tu
								up for services
								-Health worke
	Outcomes:							will be availal
	Well utilized OPD	Number of OPD	HMIS	monthly	600	patients per		to provide t
	services	patients served	reports		month		800 per month	services
	0			. 41-				Funds will
	Outputs: OPD constructed and	Number of OPDs	-observing					released on tin Quality work v
	constructed and	constructed	-Reports	uucieu	0%		2	be produced
	Activities:	- Contractor			0 /0		<u>-</u>	Do produced
	-Procuring a	procured	- Minu	ites of				Funds will
	contractor	-Number of	contracts					available on tir
	-Monitoring and	supervision visits		meeting				All visits will
	supervision	done	-Reports				4 visits	done

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

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

Project annual targets	lized	Output		Act (20°	ual 19/20)	2020/2	!1	2021/2	22	202	22/23		2023/24		202	4/25
		Output ² constru				20m										
		Output														
ESTIMATED PRO	JECT			NG S	OURCES	· I							l.		ı	
Project annualized cost	Out	put	Source		Cum. Exp. Up to 2019/20	Yr.1	Yr.2		Yr.3	Y	r.4	Y	r.5	Recur (%)	rent	Capital (%)
	on o	nstructi of OPD se II npleted	GOU		90M	110M	0		0	C)	0		5		95
			Donor		-	0	0		0	0		0		0		0
			LG Budg	et	-	0	0		0	0		0		0		0
			NGO		-	0	0		0	0		0		0		0
			PS		-	0	0		0	0		0		0		0
	Tot	al			90M	110M	0		0	()	0		5		95
PLANNED CUMUI	LATIV	E IMPLE	MENATAT	ION I	PERCENTAG	E PROG	RESSION									
Percentage progre	SS	Output	project	Act (20	ual 19/20)	2020/2	1	2021/2	22	202	22/23		2023/24		202	4/25
		Output; constru OPD constru	ction of	709	%	100%		-		-			-		-	
RESULTS MATRIX	X	Ob:	-41		la dia ataua		Means		f Dec	-1!		T	4	1	A	
Results matrix		Hier	ective archy cription	and	Indicators		Verificat	-	of Bas	eline		Tar	gei		ASSUI	nptions
		OPD	I: To impose services aare HCIII	at	Number c constructed		observin OPD con -Construc reports	structed	tructed			100%			releas Quality	will be ed on time work wi duced
		To	ective: construct (ubaare HC		OPD constr	ructed	-observin OPD con -Reports	structed		70%					release Quality be pro	will bed on time work widuced
			comes: utilized (ices	OPD	Number o patients ser		HMIS reports	monthl	ly 600 mor		nts per	800) per mont		up for -Healtl will be	nts will tur services n worker e availabl ovide th
	Outputs construct complete		tructed pleted	OPD and	OPD const		-observin OPD con -Reports	structed		%		100			Funds release Quality be pro	will bed on time work widuced
		-Pro cont -Mor	vities: curing ractor nitoring ervision	a and	- Co procured -Number supervision done	ontractor of visits	- Min contracts committe -Reports	e meetin	of g			4 v	isits		availal	s will be ble on time its will be

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

Interventions					Construction of staff house at Rubaya HCIII											
STRATEGIC OPT	IONS															
Strategic options non-asset, and new				set,	keeping to	reach wo	rking place				tion, Provision be used to pr		-		and imp	roved time
Alternative means advantages and dis	sadva	ntages of	feach													
Comparison of				cate												
methodologies use Selected approach				the												
superiority of the p																
Coordination with g	jovern	ment age	encies		Political sta Technical s				l Sup	ervision						
PROJECT ANNUA	LISE	D TARGI	ETS (OUTF	UTS)											
Project annual	ized			Act		2222/2	.,	2024	100		0000/00		2222/2			4/0=
targets		Output Output		(20	19/20)	2020/2	21	2021/	22		2022/23		2023/24	1	202	4/25
		house														
		constru				33m										
		Output	2													
FOTIMATED DDA	IFCT	Etc COST A	אם בייאפיי	10.0	OUDOEO											
ESTIMATED PRO		put	ND FUNDII		Cum. Exp.	Yr.1	Yr.2		Yr	2	Yr.4	Ιv	r.5	Poo	urrent	Capital
Project annualized cost	Out	.put	Source		upto 2019/20	11.1	11.2		''	.3	11.4	'	1.5	(%)	urrent	(%)
	Out	put1	GOU			33m										
			Donor													
			LG Budge	et												
			NGO													
			PS													
	Tot	al														
PLANNED CUMUI	ΔΤΙΛ	E IMDI E	MENATAT	ION I	DERCENTAG	E PROG	RESSION									
Percentage progre			MENAIAI	Act	ual	1 1 1 1 1 1 1	KLOOION									
T ercentage progre		Overall	t project	(20	19/20)	2020/2	21	2021/22		2022/23		2023/	2023/24	/24		4/25
		progres	ss (%)													
		Output														
		staff														
		constru		709	%	100%										
		Output	2					1								
RESULTS MATRIX	(Etc									l					
			ective													
Results matrix			archy cription	and	Indicators		Means Verificat		of	Baseli	ne	Tar	get		Assur	nptions
		Goa	ıl: To impr	ove			- Jimout			_45011	-		3		. 10001	
			ommodatior aya HCIII													
			ective:		staff constructed	house	-observir house co -Reports	nstructe		70%		10	0%			s will be

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

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

Ongoing intervention	ons					g with curren the communi		ure, Re	distributio	n medicines fro	m other	· Facilitie	s, provis	ion of	f outreach
Challenges						-				esource for Heal					
Relevance of the pr	oject ic	dea			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 beneficiarie	es				Business community										
Likely project affec	ted per	rsons			Health workers										
Project objectives/o	utcome	es/outpu	uts		Objectives	: To improve I	RMNCA	H servi	ces at Kic	wamba HCIII by	2021				
Outcomes				,	Well utilize	d RMNCAH s	ervices								
Outputs						structed and c ward, Placent nstructed			ed						
Project inputs/activi	ties/int	erventic	ons		Inputs: Fur	nds									
Activities						g and supervi a contractor	sion								
Interventions					Constructi	on of OPD Ma	aternity	ward P	lacenta pit	and Latrine at k	Kicwamb	a HCIII			
STRATEGIC OPTI	ONS														
Strategic options (non-asset, and new										AH services, Pro d during the con			to patient	ts	
Alternative means advantages and dis				tne	b) Financir	ng a bank loar ng the project ng the projects	using lo	cal rev	enue	nt grants					
Comparison of methodologies used	d in the	assess	ment	cate	Used trend		J	,							
Selected approach superiority of the pr					Chose the approach of using central government grants because the first approaches are not feasible										
Coordination with g	overnm	nent age	encies		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 ANNUA	LISED	TARGI	ETS (OUTP		Toomiloar	stationolacis.	WOINTOI	ing and	Oupervisi	OII					
Project annuali	zed		-	Actua											
targets		Output Output		(2019	/20)	2020/21		2021	22	2022/23		2023/24		202	4/25
		OPD													
		Constru		-		_		0		0		0		0	
		Matern	ity ction and												
		Latrine	otion			400m		0		0		0		0	
ESTIMATED PROJ		constru		NG SOL	JRCES	400111		U		Į U		U		U	
Project annualized cost	Project Output Source			Cı	ım. Exp. o to 19/20	Yr.1	Yr.2		Yr.3	Yr.4	Yr.5	5	Recurr (%)	ent	Capital (%)
	Outpo OPD const n		GOU	-	13/20	400M	0		0	0	0		5		95%
PLANNED CUMUL	.ATIVE	IMPLE	MENATAT	ION PE	RCENTAC	GE PROGRES	SSION		I	I	l		I .		

Percentage progress		Actual (2019/20)	2020/2	 ?1	2021/22		2022/23	2023/24	2024/25
	Overall project progress (%) Output1								
	OPD construction	_	100%		0		0	0	0
	Output2 Maternity construction and		100%						
	placenta pit Output3 Latrine	-	100%		0		0	0	0
	construction Overall project	-	100%		0		0	0	0
RESULTS MATRIX	progress (%)	-	100%		0		0	0	0
Results matrix	Objective Hierarchy ar Description	Indicators and		Means Verificati	of on	Baseli	ne	Target	Assumptions
	Goal: To impro RMNCAH servic at Kicwamba HC by 2021	es receiving		Reports		0		100%	Patients will turn up for services -Health workers will be available to provide the services
	Objective: To up-grade Kicwamba HCII HCIII in Kicwamb parish, Nyakayo Division by 2021	to and pit Latri ba constructed		-observin structures construct -Reports	3	0		100%	Funds will be released on time Quality work will be produced
	Outcomes: Well utilize RMNCAH service		patients	HMIS reports	monthly	0		500per month	-Patients will turn up for services -Health workers will be available to provide the services
	completed	ne and pit nd constructed	enta pit Latrine	-observin structures construct -Reports	ed	0		100%	Funds will be released on time Quality work will be produced
	Activities: -Procuring contractor	- Co procured -Number supervision done	ntractor of visits	contracts	utes of e meeting			4 visits	Funds will be available on time All visits will be done

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

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

	Strategic options (indicate the existing asseinon-asset, and new asset solutions)						NCAH :	servic	es, Pro	visi	on of em	advantage an ergency servi luring the con	ces to	patients	of each	n: Adeq	uate space
					Alternative	means of	financ	ing s	tating th	ne a	dvantage	es and disadv	antage	es of each			
					Comparison	n of the al	Iternati	ives,	indicate	me	thodolog	ies used in th	e asse	essment			
					Selected ap	oproach, ł	highligl	ht rea	sons fo	r the	e superio	rity of the pro	posed	approach/	project		
Coordination with g					define the r Political sta Technical s	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated plannin define the roles of each agency in project implementation Political stakeholders: monitoring role Technical stakeholders: Monitoring and Supervision										d planning,	
PROJECT ANNUA		DIARGI	18 (001)		-									I		1	
Project annuali targets	zea	Output	İ	_	tual)19/20)	2020/2	21		2021/	22		2022/23		2023/24		202	4/25
<u> </u>		Output			•												
		Theatre constru		_					0			0		0		0	
		Output										3				1	
		Matern	ity														
			ction and Drs)staff														
		house		-					0			0		0		0	
		Output	3:			700-											
		Latrine constru	ction	_		700m			0			0		0		0	
ESTIMATED PROJ	IECT			NG S	SOURCES												
Project annualized cost	Out	put	Source		Cum. Exp. upto 2019/20	Yr.1	,	Yr.2		Yr	:.3	Yr.4	Y	r.5	Recu (%)	rrent	Capital (%)
	The con:	atre structio	GOU			700M	(0		0		0	0		5		95%
DI ANNED OUR	A T II /	- IMBI -			DEDOENTAG		DEOO	1011									I
PLANNED CUMUL	AIIV.	E IMPLE	MENAIAI		tual	E PROG	RESS	ION									
		Output			19/20)	2020/2	21		2021/	22		2022/23		2023/24		202	4/25
		Overall progres	project s (%)														
		Theatre		_		_		10		100%		0		0		0	
Percentage progres	ss .		ity ction and (Drs)staff	-		-			100%			0		0		0	
	Latrine construction -		-		-			100%	ı		0		0		0		
RESULTS MATRIX						1				1							
Results matrix		Hier Des	cription	and	Indicators			ficati		of	Baseli	ne	Tar			Assumptions	
		RMN Surg	ical service indi HCIII	and es at			Rep	oorts			0		100	%		up for -Healt	ts will turn services h workers e available

Objective:	Theatre, Maternity	-observing the	0	100%	to provide the services Funds will be
To up-grade Rubindi HCIII to HCIV in Kabare parish, Rubindi- Ruhumba Town council by 2022	ward, , Senior (Drs) staff house, and pit Latrine constructed	structures constructed -Reports			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 benefi	ciaries include the co	ommunities outside the district that will access tree seedlings									
Project objectives/outcomes/outputs	Objective: Incr	reased access to tree	seedlings by th	e communities in	the district							
	Outcomes:Inci	reased tree cover in	the communities	1								
STRATEGIC OPTIONS	T A11 11		11 (0 0		P 1 (
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	a) It is b) It's c) It d d) It is	b) It's an income generating project for the district.c) It doesn't require a lot of money in the long run.										
		rivate sector, CSOs,				vities						
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)	T		Г	Г	T							
	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/ 25					
Project annualized targets	Seedlings		20,000	20,000 seedlings	20,000 seedlings	20,000 seedling s	20,00 0 seedli					
ESTIMATED PROJECT COST AND FUNDING SO	raised	15,000 seedlings	seedlings				ngs					
ECTIMATED I ROSECT COOT AND I CHEMICO CO	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4					
	Seedlings raised	GOU	-	1,800,000	1,800,000	1,800,0 00	1,800, 000					
Project annualized cost		Donor LG Budget	-	5,000,000	5,000,000	5,000,0 00	5,000, 000					
		NGO PS	-	0	0	0	0					
	Total	P5	-	6,800,000	6,800,000	6,800,0 00	6,800, 000					
PLANNED CUMULATIVE IMPLEMENATATION PE	RCENTAGE PR	ROGRESSION			1		1 000					
Percentage progress	Output		Actual (2019/20)	2020/21	2021/22	2022/23	2023/ 24					
r ercentage progress	Overall project		1000/	4000/	1000/	1000/	1000/					
RESULTS MATRIX	Seedlings rais	ea	100%	100%	100%	100%	100%					
Results matrix	Objective Description	Hierarchy and	Indicators	Means of Verification	Baseline	Target	Assu mptio ns					
	Goal Improve envir	ronment and land for sustainable	Number of tree seedlings raised at the nursery bed	Nursery records Distribution lists reports	0	100,000 tree seedling s	Enou gh water Labor Secur ity					
		uce the rate of de-	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 availa bility Labor Cond ucive climat e					
	Outcomes Increased fore 50ha	st cover by at least	Acreage planted with trees	Monitoring reports	20,000	100,000 trees	Land availa bility					

Outputs 100,000 tree seedlings raised for community planting	Number of tree seedlings raised	Nursery records reports	7,000 seedlings	100,000 seedling s	Labor Cond ucive climat e Enou gh water Labor Secur ity
Activities Land preparation Seed bed preparation Seed collection Seed sowing Soil potting Seed sowing Watering Seedling pricking out Routine maintenance	Nursery bed structures	Records Report	0	1 commer cial tree nursery	Enou gh water Labor Secur ity

PROJECT SUMMARY	
Project Title	Afforestation at district and or sub-county land at Kashare and Rwanyamahembe
DDPIII Program	
Department	Natural Resources
Sector	Natural Resources
Sub sector	Forestry
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Kashare and Rwanyamahembe S/county Headquarters
Estimated Project Cost (UGX)	32,500,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	30,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
Officer Responsible	District Natural Resources Officer Senior Forestry Officer Forestry Officer Forest Ranger
Already existing in the DDPI	0
Already existing in the DDPII	50,000 trees planted 10 commercial tree growers
	PROJECT INTRODUCTION
Problem Statement	Reduced tree cover in the district
Causes of the problem	Charcoal burning, settlement, change of land use practices
Situation Analysis	Forest cover in the district has reduced from 20% to 8 % as a result of opening up land for farming (agricultural and cattle) and the dependence of 90% of the district population on fuel wood and charcoal Bare hills in Bukiro, Kagongi, Rubindi with about 300 Ha that have led to storm water runoff forming galleys and sedimentation of water bodies
	Currently, there is land at Kashare sub-county and Rwanyamahembe TC which is vacant and being lost through encroachment.
	Challenges faced include limited funding for tree planting activities since sub-sector depends mostly on local revenue for funding of its activities

	The project i	a in line with NDC	III on promotin	a commoraial trac	nlantations and	rootorotion of	dogradad		
Relevance of the project idea		The project is in line with NDP III on promoting commercial tree plantations and resto areas, on-farm tree growing in the district.							
Stakeholders			ject the communities within the district.						
Otakorioladia		ficiaries include the				e seedlings			
	manoot bono	morarioo morado un	0 0011111101111000 0	atorao trio diotriot t	nat will accoust it	o oooaiii igo			
Project objectives/outcomes/outputs	Objective: Inc	creased tree cover	in the district						
	Outcomes:No	umber of Hectares	planted with bot	h indigenous and	exotic trees by the	e communitie	S		
STRATEGIC OPTIONS	T A 11				1.0.1.1	, ,			
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	a) It b) It' c) It It is a cheape	leans of solving the is cheap and easily is an income gener doesn't require a lear method in the shapeans of financing s	y accessible by o ating project for ot of money in th ort run compare	communities who we the district. e long run. d to procuring see	want plant trees dlings for commu				
		private sector, CS				rivities			
Coordination with government agencies	NFA will supp	port the district on istry of Water and	technical backsto	opping and provisi	on of additional tr	ee seedlings	d provision		
PROJECT ANNUALISED TARGETS (OUTPUTS)	•						_		
	0.4.	Actual	0000/04	0004/00	0000/00	0000/04	0004/07		
Project annualized targets	Output	(2019/20)	2020/21 1 woodlot	2021/22 1 wood lot	2022/23 2 woodlots	2023/24 2 woodlots maintain ed	2024/25 2 woodlo ts maintai		
	Output1	0	established	established	maintained	eu	ned		
	Output2		Cotabilorioa	Cotabilotica					
ESTIMATED PROJECT COST AND FUNDING SO						ı	1		
	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4		
	Output1	GOU	-	1,800,000	1,800,000	1,800,000	1,800,0 00		
Project annualized cost		Donor	-	0	0	0	0		
1 Tojot annualizad aast		LG Budget	-	2,500,000	2,500,000	2,500,000	2,500,0 00		
		NGO	-	0	0	0	0		
	Total	PS	-	0	0 4,300,000	0	0		
	Total		-	4,300,000	4,300,000	4,300,000	4,300,0 00		
PLANNED CUMULATIVE IMPLEMENATATION F	PERCENTAGE	PROGRESSION	I	1	I		1 00		
			Actual						
Percentage progress	Output Overall proje	ct progress (%)	(2019/20)	2020/21	2021/22	2022/23	2023/24		
	Output1		100%	100%	100%	100%	100%		
	Output2								
RESULTS MATRIX	011 "			T a.a	Г	1			
Results matrix	Objective Description		Indicators	Means of Verification	Baseline	Target	Assum ptions		
	Goal Improve en land mar sustainable d	nagement for	Number of woodlots established Tree survival rate	Monitoring report	0	2 woodlots	Enough water Labor Security		
	Objective Reduce the forestation	e rate of de-	Acreage planted with trees Survival rate of planted trees	Monitoring reports Distribution Lists of trees planted	0	2 woodlots	Land availabil ity Labor Conduci ve climate		

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

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Re –afforestation at Bwizibwera Local Forest Reserve
DDPIII Program	
Department	Natural Resources
Sector	Natural Resources
Sub sector	Forestry
Vote	537
Vote Function	09-002-537080200
Vote Function Code	09-003-537080200
Implementing Agency	Mbarara District Local Government
Location	Bwizibwera Local Forest Reserve
Estimated Project Cost (UGX)	15,000,000
Total expenditure on project related interventions up to start of the next DDP	0
Current stage of project implementation at commencement of DDPIII	0
Total funding gap	15,000,000
Project Duration/Life span (Financial Years)	Start Date: 1/7/2020 End Date: 30/6/2025
	District Natural Resources Officer
Officer Responsible	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

		Currer	ntly, the	size of the fores	st reserve has reduce	d to about 5	На.					
					ed funding for tree pla			ce sub-se	ector d	epends r	mostly on local	
					vities. Poor physical p							
Relevance of the project i	dea				P III on contribution	of the forest	try sect	or to the	GDP	of the c	ountry, wealth	
Stakeholders				employment	iost include Mharara	District Loss	ol Covo	rnmont t	hrough	rovonu	o gonoration	
Stakeriolders			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.									
					s are those who have							
Duningst albigatives/autonom	/				ver and restoration of					10. 0010		
Project objectives/outcom	es/outputs											
					es planted with eucaly							
					he problem stating the					f each		
Strategic options (indicate	the existing asset, non-	1			sily accessible by come rating project for the		io wani	plant tre	ees			
asset, and new asset solu	itions)				lot of money in the lo							
		1			short run compared to		eedling	s for co	mmuni	ties		
					stating the advantag							
					SOs, NGOs in fundra							
					n technical backstopp							
Coordination with governr	ment agencies			•	d Environment will su	upport the di	istrict o	n openir	ng of b	oundarie	es for the local	
•	-		reserve		ion of tittles in the Lo	cal forest res	Serve					
PROJECT ANNUALISED	TARGETS (OUTPUTS)		y OI La	inds on cancellat	ion of titles in the Lo	cai iorest rec	30170					
				Actual								
		Outpu	ıt	(2019/20)	2020/21	2021/22	2022		2023		2024/25	
Project annualized targets	3	Outpu		5 Ha	5 Ha	5 Ha	5 Ha		5 Ha	l	5 Ha	
			t2									
FOTIMATED DDO IFOT	OOT AND FUNDING O	Etc										
ESTIMATED PROJECT	COST AND FUNDING S			Source	Cum. Exp. Up	Yr.1	Yr.2		Yr.3		Yr.4	
		Output Sou		Source	to	11.1	11.2		11.3		11.4	
					2019/20							
		Outpu	out1 GOU		-	0	0		0		0	
				Donor	-	0	0		0		0	
Project annualized cost				LG Budget	3,000,000	3,000,00	3,000	0,000	3,00	0,000	3,000,000	
				NGO		0	0		0		0	
			PS		-	0	0		0		0	
		Total		110	3,000,000 3,000,00		_	0,000	3,000,000		3,000,000	
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	,,,,,	-,	-,	-,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
PLANNED CUMULATIVE	IMPLEMENATATION I	PERCEN	TAGE	PROGRESSION	l_							
					Actual	0000104		100			0000/04	
Danaantana muannaa		Outpu		ot progress (0/)	(2019/20)	2020/21	2021	2022/23		2023/24		
Percentage progress		Outpu		ct progress (%)	100%	100%	100%	<i>/</i> _	100%	V ₋	100%	
		Outpu			10070	10070	100 /	0	1007	70	10070	
RESULTS MATRIX			-		1		1				1	
Results matrix	Objective Hierarch	y and			Means of							
I VOSUILO III OLIIX	Description		Indica		Verification	Baseline					nptions	
	Goal			of the LFR	Monitoring report	0		5 Ha		Labor		
Improve environme				ed with trees							ucive climate	
	land management								Secur	ıty		
	land management						5 Ha			Cancellation of title		
	sustainable developn		Gaze	ette LFR	Report	0		5 Ha		Cance	ellation of titles	
		nent	Gaze	ette LFR	Report Forest cover map	0		5 Ha		within	the LFR	
	sustainable developm Objective Reduce the rate encroachment of the	nent te of	Gaze	ette LFR		0		5 Ha		within Secur	the LFR ity	
	sustainable developm Objective Reduce the rat	nent te of	Gaze	atte LFR		0		5 Ha		within Secur Eviction	the LFR ity on o	
	sustainable developm Objective Reduce the rat encroachment of th forest reserve	nent te of			Forest cover map					within Secur Eviction encros	the LFR ity on of achers	
	sustainable developm Objective Reduce the rat encroachment of th forest reserve Outcomes	nent re of e local	Acrea	age planted		0		5 Ha 5 Ha		within Secur Eviction encrose Labor	the LFR ity on of achers	
	sustainable developm Objective Reduce the rat encroachment of th forest reserve	nent re of e local		age planted	Forest cover map					within Secur Eviction encrose Labor	the LFR ity on of achers ucive climate	

Outputs	Size (acreage)	of Tree pl	antation	0	5 Ha	Land availability
5 Ha of loo	cal forest reserve the LFR planted	reports				Labor
re-planted	with eucalyptus					Conducive climate
trees						Security
Activities	Tree survival	Bwizib	wera LFR	0	5 Ha	Land availability
Pitting		manag	ement plan			Labor
Tree planti	ng					Conducive climate
Weeding						Security
Thinning						
Pruning						

STRUCTURE OF THE DDP III PIP	
PROJECT SUMMARY	
Project Title	Demarcation and restoration of critically endangered wetlands and river line wetland
DDPIII Program	Bornardation and recordation of districtly officially o
Department	Natural Resources
Sector	Environment
Sub sector	Wetlands
Vote	537
Vote Function	09-002-537080300
	09-003-537080300
Vote Function Code	
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	Start Date: 1/7/2020
Years)	End Date: 30/6/2025
,	
	District Natural Resources Officer
Officer Responsible	Senior Environment Officer
•	Environment Officer
Already existing in the DDPI	0
	The district has one main river with river line wetland system that serves Mbarara City and the surrounding
Already existing in the DDPII	areas, 50% of the wetlands is used for papyrus harvesting, while 30% has been reclaimed for human
	settlement and other activities.
	PROJECT INTRODUCTION
	Degradation of fragile ecosystems as a result of poor farming practices, unplanned urbanization, expansion
Problem Statement	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
Causes of the problem	financial resources to support the functionality of Local Environment Committees
	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
Situation Analysis	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 though 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.
	The project is in line with NDP III on increasing wetland coverage in the district in order to reduce climate
Relevance of the project idea	change vulnerability and carbon footprint and increasing incomes and employment through sustainable use
<u> </u>	and value addition to wetland resources
Stakeholders	Direct beneficiaries of this project include the adjacent communities to wetlands.

			ndirect beneficiaries i		Mb	arara District i	in pa	rticular and t	ne na	ation in gener	al in attaining
		L	ikely project affected lemarcation.		e wh	no live in plac	es a	idjacent to w	etlan	ds and river	banks during
Project objectives	/outcon		Objective: Increase to				esto	ration and de	emai	cation as w	ell as raising
			Outcomes: Increased				etlan	ds(fragile ec	osys	tems) in per	forming their
		b	iodiversity function a	nd socio-economic	valu	ues.					
STRATEGIC OPT	TIONS										
	ptions kisting	a) Wetland bounda(i) There will be(ii) The adjacent	f solving the problem ry marking and resto clear wetland bounda communities will be t n sustainable and wis	ration; The advanta ary the ones to participa	ges ate i	of this option n boundary ma	are; arkir	ıg.	hoor	l improvemen	nt .
new asset solutio		However, there are i. Destroying p	disadvantages that i peoples' gardens, farr	nclude; ns etc in the proces	SS.		iioia	don and livel	11000	improvemen	ı
		ii. There will be Alternative means of	e additional cost of ro	utine monitoring an	d su	ipervision.					
		i. Use of lo	cal Revenue entral government gra								
			s from other Non-Gov ort the district on the				المالية المالية		دادادا		-1
Coordination government agen	with cies	MWE, wetlands dep	artment on supporting ting the district in fur	g the district on wet	land	d demarcation		-			
PROJECT ANNU	IALISE	D TARGETS (OUTPU	TS)								
- · ·	Outp		Actual (2019/20)	2020/21	_)21/22		22/23		23/24	2024/25
Project annualized targets	wetla	per of Hectares of		100 Ha	10	00 Ha	10	0 Ha	10	00 Ha	100 Ha
ESTIMATED PRO		COST AND FUNDING	SOURCES		<u> </u>						
	Outp		Source	Cum. Exp. Up to 2019/20	Yr	r.1	Yr	.2	Yı	∴3	Yr.4
	Outp	ut1 per of Hectares of	GOU Donor	20,000,000	20	0,000,000	20	,000,000	20	0,000,000	20,000,00
		nds demarcated and	DOTO	20,000,000	20	J,000,000	20	,000,000	20	7,000,000	0
Project annualized cost			LG Budget	0	0		0		0		0
			NGO	0	0		0		0		0
			PS	0	0		0		0		0
DI ANNIED GUIL	Total			20,000,000	20	0,000,000	20	,000,000	20	0,000,000	20,000,00
PLANNED CUMU	Outp	E IMPLEMENATATIO	Actual (2019/20)	ROGRESSION 2020/21		2021/22		2022/23		2023/24	
Percentage progress		all project progress	7101441 (2010/20)	2020/21		2021/22		2022/20		1010/11	
DECLUTO ***	Outpu	ut1	100%	100%		100%		100%		100%	
RESULTS MATR	Objec	ctive Hierarchy and	Indicators	Means Verification	of	Baseline		Target		Assumption	ns
	Goal Impro land	ve environment and management for inable development	No of wetlands used for sustainable development and livelihood improvement	Monitoring Repor	ts	0		100 Ha			participation on of wetlands

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

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

Stakeholders Direct beneficiaries of this project molude youth and women through the UWEP and YLP programs, Dis staff, Schools and Community households: Indirect beneficiaries include private sector that will use the business model to promote the use of end saving technologies Project objectives/outcomes/outputs	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 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 end saving technologies	Stakeholders										
Courtination with government agencies Cour				Indirect beneficiarie	es include private sed		usiness model to promo	te the use of energy			
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 Promotor solar/renewable energy. The advantages of this option are: (i) The reliable source of material for biogas production. However, there are disadvantages that include; high costs of setting up the facilities for solar/biogeneration of solar energy. The advantages that include; high costs of setting up the facilities for solar/biogeneration of thousehold level. Alternative means of financing include Central Government (through MoEMD) and Donor funding sets of the roles of other stakeholders respecting legal and policy mandales, embrace integring plantages and policy mandales. The roles of the reliable source of material for biogas production. However, there are disadvantages that include; high costs of setting up the facilities for solar/biogeneration of thouseholds as energy. The advantages that include; high costs of setting up the facilities for solar/biogeneration of the setting up the facilities for solar/biogeneration of thouseholds as energy as the roles of other stakeholders respecting legal and policy mandales, embrace integring the district on policy implementation including financial support in mainstream energy at local government level PROJECT ANNUALISED TARGETS (OUTPUTS) PROJECT ANNUALISED TARGETS (OUTPUTS) Output1 0	Project objectives	outcomes/outpo	uts	Objective: Promote	utilization of energy	efficient practices and	d technologies				
Alternative means of solving the problem high costs for sources of energy include Promotion solar/increased in the existing asset, non-asset, and new asset solutions) Alternative means of solving the problem high costs for sources of energy include Promotion solar/increased of this option are: energy (i) There is eliable sunt for provision of solar energy (ii) There is eliable sunt or provision of solar energy (ii) There is eliable sunt or provision of solar energy (ii) There is eliable sunt or 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/bioganeration at household level. Alternative means of solving the reliable sun for provision of solar energy (iii) There is eliable sunce of material for biogas production. However, there are disadvantages that include; high costs of setting up the facilities for solar/biogase and the solar planning, define the roles of each agency in project implementation and planning, define the roles of each agency in project implementation including financial support in mainstream energy at local government level PROJECT ANNUALISED TARGETS (OUTPUTS) Project annualized a cost of the stakeholders respecting legal and policy mandates, embrace integring planning, define the roles of each agency in project implementation including financial support in mainstream energy at local government level 200 tout (2019/20) 200 households with energy saving stoves 200 households with energy saving stoves 200 households with energy saving stoves 2019/200 households with energy saving stoves 2019/2019/2019/2019/2019/2019/2019/2019/	STRATEGIC OPT	IONS		Outcomes: Increas	ed awareness by the	communities on ben	efits of using energy sav	ring technologies			
S GTZ GGGI	Strategic options	(indicate the exi		solar/renewable er (i) (ii However, there ar generation at hous	nergy; The advantage There is reliable source The reliable source e disadvantages that ehold level	es of this option are; sun for provision of so be of material for bioga t include; high costs	lar energy as production. of setting up the facilit	ies for solar/biogas			
Coordination with government agencies planning, define the roles of each agency in project implementation MoEMD for supporting the district on policy implementation including financial support in mainstream energy at local government level PROJECT ANNUALISED TARGETS (OUTPUTS) Project annualized largets Output1				as GTZ, GGGI	·		,	•			
Project annualized cost				planning, define the MoEMD for support energy at local government.	e roles of each agend ting the district on po	cy in project implemer	ntation	·			
Total Cutput Cu	Project		Actual		2021/22	2022/23	2023/24	2024/25			
Project annualized cost				with energy	with energy	briquette factory 200 households with energy saving	with energy saving	200 households with energy saving stoves			
Project annualized cost		Output2									
Output1 GOU 0 87,500,000 87,500,000 87,500,000 87,500,000 0		Output	Source	Up to	Yr.1	Yr.2	Yr.3	Yr.4			
LG Budget 0 0 0 0 0 0 0 0 0		Output1	GOU		87,500,000	87,500,000	87,500,000	87,500,000			
NGO			Donor	0	0	0	350,000,000	0			
PS 0 0 0 0 0 0 0 0 0			LG Budget	0	0	0	0	0			
NGO			NGO	0	0	0	0	0			
PS 0 0 0 0 0 0 0 0 0			PS	0	0	0	0	0			
Total 0 87,500,000 87,500,000 437,500,000 87,500,000 87,500,000			NGO	0	0	0	0	0			
PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION			PS	0	0	0	0	0			
Percentage progress Output Actual (2019/20) 2020/21 2021/22 2022/23 2023/24		Total		0	87,500,000	87,500,000	437,500,000	87,500,000			
Percentage progress Output Actual (2019/20) 2020/21 2021/22 2022/23 2023/24	PLANNED CUMU	L ILATIVE IMPLE	MENATATIOI	N PERCENTAGE P	ROGRESSION	<u> </u>		l .			
Overall project progress (%)	Percentage		Actual			2022/23	2023/24				
	-	project progress									
Output1 0% 100% 100% 100% 100%		Output1	0%	100%	100%	100%	100%				

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

PROJECT SUMMARY

Project Title		De-silting of commu	ınity dame						
DDPIII Program		De-silling of commit	inity dams						
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 Lo	cal Government						
Location		At Bubaare, Nombe	and Nyanja						
Estimated Project Cost (UG)	()	800,000,0000							
Total expenditure on project up to start of the next DDP		0							
Current stage of project commencement of DDPIII	implementation at	0							
Total funding gap		800,000,0000							
Project Duration/Life span (F	inancial Years)	Start Date: 1/7/2020 End Date: 30/6/202							
Officer Responsible		District Natural Res Senior Environment							
		Environment Office	r						
Already existing in the DDPI		0		-					
Already existing in the DDPII		0							
		PROJECT INTROD							
Problem Statement		Siltation of commun							
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				ido tho oommi	unity mambara in	Dubaara Namh	a Myania undar		
Stakerioliders		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.							
D : (1: 1: /)		Likely project affected persons are those who live in places the project area. Objective: Increase water coverage for production, irrigation and domestic purposes for livelihood							
Project objectives/outcomes/		improvement							
		Outcomes: Increased water coverage for production, irrigation and domestic purposes for livelihood improvement.							
STRATEGIC OPTIONS	1	•							
Strategic options (indicate the existing asset, non- asset, and new asset solutions)	Alternative means of	solving the problem	stating the advant	tage and disad	vantages of eacl	1			
,	Alternative means of	of financing stating the advantages and disadvantages of each							
	Comparison of the al								
	Selected approach, h								
Coordination with	Indicate the roles of c					egrated planning	, define the roles		
government agencies	of each agency in project implementation								
PROJECT ANNUALISED TA			T. and the second	T ===			T === :::		
Project annualized cost	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25		
	Output1	0	0	0	1	1	1		
	Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25		
	Output1	0	0	0	1	1	1		
ESTIMATED PROJECT CO		_		T 14	1 1/ 0		T.v. 4		
Percentage progress	Output	Source	Cum. Exp. Upto 2019/20	Yr.1	Yr.2	Yr.3	Yr.4		

	Output1	GOU	0	0	0	400,000,00	400,000,000
		Donor	0	0	0	0	0
		LG Budget	0	0	0	0	0
		NGO	0	0	0	0	0
		PS	0	0	0	0	0
	Total		0	0	0	400,000,00	400,000,000
	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4
	Output1	GOU	0			400,000,00	400,000,000
RESULTS MATRIX						0	
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumption s	Objective Hierarchy and Description
	Goal Improve environment and land management for sustainable development	No of dams desilted and protected	Reports	0	3	Availability of funds	Goal Improve environment and land management for sustainable development
	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement	No of households utilizing the dams	Reports	0	200 households	Availability of funds	Objective Increase water coverage for production , irrigation and domestic purposes for livelihood improvement
PLANNED CUMULATIVE					140 1 6	A '1 1 '1''	
	Outcomes Increased water coverage for production, irrigation and domestic purposes for livelihood improvement	Amount agricultural produced		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 household level	at Repots	0	200 households	Availability of funds	Outputs Increased household agricultural production
	Objective Hierarchy and Description	Indicators	Means of Verificati on	Baseline	Target	Assumption s	Objective Hierarchy and Description
	Goal Improve environment and land	No of dams de-silt and protected	red Reports	0	3	Availability of funds	Goal Improve environment

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

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

			cheap and easily acces			ant trees			
		f) It's an income generating project for the district.							
		g) It doesn't require a lot of money in the long run.h) It is a cheaper method in the short run compared to procuring seedlings for							
			a cheaper method ir Imunities	n the short run	compared to pro	ocuring seedlings for			
			ans of financing stating t	the advantages a	nd disadvantages	of each			
			rivate sector, CSOs, NG						
			will support the district of						
		seedli		ni tooninoai backo	topping and prov	ision of additional tree			
			of Ministry of Water	and Environment	t will support the	district on technical			
			stopping and provision o		t will support the	, district on teerminear			
			oles of other stakehole		legal and policy	mandates, embrace			
Coordination with gove	ernment agencies		ning, define the roles of						
PROJECT ANNUALIS	SED TARGETS (OUTPUTS)	, <u>.</u>	J ,		.,				
RESULTS MATRIX	,								
	Objective Hierarchy and		Means of						
	Description	Indicators	Verification	Baseline	Target	Assumptions			
		%age	Minutes of TPC and	-	25%	Garbage will be			
	Cash Improve environment	reduction in	Council			collected and			
	Goal: Improve environment	complaints				dumped in the land			
	and land management for sustainable development	on garbage				""			
	sustamable development	%age	Minutes of TPC and	_	25%	Garbage is the			
Results matrix		reduction in	Council	-	2570	main cause of			
Tresuits matrix		the rate of	Oddiloii			environmental			
		environment				degradation			
	Objective: Reduce the rate of	al				acgradation			
	environmental degradation	degradation							
	Outcomes: Environment and	Score on	National;	-	80%	Environment will be			
	land management for	national	assessment report			assessed as a			
	sustainable development	assessment				crosscutting issue			
	improved		_						
		Number of	Project completion	-	1	Funds will be			
	Outputs: Landfill developed	landfills	reports, minutes of			available			
	and being utilized		TPC and Council						
	Activities: Undertaking the	Size of land	TPC and Council	-	4ha	Funds will be			
	processes of acquiring a		minutes			available			
	strategically located site for a								
	land fill								

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

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

			1	ii.	H melier -4. 0									
					-It makes stafi i-It is time was		ndant.							
				5. U	neans of finan	venue								
					lse of central of conations from									
				The best op	tion is procur	ement	of the	office equip	ment as it is e	conon	nical, conv	enient ar	nd improve	s the
					tion is procure				ent. alternatives by	/ plani	ning staff.			
				The following	g stake holde	rs will _l	play dif	ferent roles	in this project;			to the ne	0011000000	t unit
				0	perate and ma	aintain	the eq	uipment.	ifications, make			•		
Coordination	with government	agencie	es	• T	he Informatio	n Tech	nnology	Offers will	be responsible ons for operation	for ve	rifying the	quality if	the equip	ment,
				• T		ent uni			committee will				rocuremer	nt and
PROJECT A	NNUALISED TAI	RGETS	(OUTP		iopodai prodo	0000.								
Project annualized			Actua	al										
targets	Output		(2019		2020/21 (00	00)	2021	/22 (000)	2022/23 (000))	2023/24	(000)	2024/25	(000)
	Laptops procured				12,000		0		4,000		4,000		4,000	
	Desktop				,				,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	
	computers procured&													
	accessorie	es			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		920,0	000	0		0		0		0		0	
	machines		320,0	,	U		0				0		U	
ESTIMATED	PROJECT COS	T AND F	UNDIN	IG SOURCE	S		l		I					
Project annualize d cost	Output	Sourc	e	Cum. Exp. up to 2019/20	Yr.1	Yr.2	!	Yr.3	Yr.4	Yr	.5	Recurr nt (%)	e Capi (%)	tal
	6 Laptops procured 13 Desktop	GOU		2013/20	920	17,5	500	17,500	18,000	18	,000	0	100	
	computers procured& accessories													
	1 Projector procured & screen													
	2 Printersprocured1 Binding													
	machines	Donor			0	0		0	0	0		0	0	
						Ĭ		_						
		LR Bu	aget		0	0		0	0	0		0	0	
		PS			U	0		0	0	0		0	0	
		. 5							Ů	ļ ,				

Total

		920	17,500	17,500	18,000	18,000	71,920	100
IULATIVE IMPLEMEI	NATATION PER	CENTAGE PRO	GRESSION		l			
Output	Actual (2019/20)	2020/21	202	1/22	2022/23	2023/24	ļ	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%	1009	%				
1 Binding machine		100%	-		-	_		-
RIX		•	•		•	•		
	Output Overall project progress (%) 6 Laptops 13 Desktop computers 1 Projector & screen 2 Printers 1 Binding machine	Output (2019/20) Overall project progress (%) 6 Laptops 0% 13 Desktop computers 0% 1 Projector & screen 0% 2 Printers 0% 1 Binding machine	Actual (2019/20) 2020/21	Output	Output	Output	Output	Output

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

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

Estimated Project Cost (UGX)	Ushs80,435,407=				
Total expenditure on project related interventions up to start of the next DDP	0				
Current stage of project implementation at commencement of DDPIII	Works are Under final procurement process				
Total funding gap	N/A				
Project Duration/Life span (Financial Years)	270 days				
Officer Decrepable	Head of Danathant / Dreight Manager				
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 Project inputs/activities/interventions	 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 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 Health students, Teachers, Parents and community Reduction on absenteeism for both students and teachers Good sanitation and environment conducive for Teaching and learning process Preparation of work plans, Drawing plans, BOQs preparation, Procurement process, Contract 				
	 award, etc., 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 Advertising sanitation projects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects, Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline survey, HIV mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meeting 				
STRATEGIC OPTIONS	.e.s., state necess see and modelings and made stouter modeling				

Strategic options (indicate the existing as non-asset, and new asset solutions)	Advar Disad	Means of solving the problem: Construction of five and three stance VIP lined latrine Advantages Improved sanitation and environment at schools. Utilizing the few available latrines Sensitization of the masses about health-related problems as a result of the poor sanitation Availability of funds to carry out the project. Disadvantages Inadequate funding to increase latrine coverage Inadequate VIP lined latrines in schools Poor sanitation and environment at schools					
	Advar disad	Funds are relea Ivantages Inadequate fund Delay of funds	ds. sed in line with the w ling		get.		
		Progress reports	nent:				
		 Reduction on ab 	, Teachers, Parents a psenteeism for both s and environment co	students and teach		na nrocess	
Coordination with government agencies	Procu	Engineering team: 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 Procurement team: To select the best bidder To award the contract. To invite tenderers to bid To evaluate the tender documents					
	Fundi		or the planned project d monitor the project				
	Desig	n/consulting team: To design the property out environment.	rojects/ Draw plans, e vironmental impact as d monitor the project	elevations and sec	ctions		
			VIP lined latrines as		awings		
	ctual	2020/21	2021/22	2022/23	2023/24	2024/25	
Project annualized Output1 5 targets 5 Filation is a second control of the contro	constructed stance VIP ublic atrines & 5 tance water orne toilets (22)	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)	

Г	Total											
ESTIMATED PROJECT	COST AND FUNDI	NG SOU	RCES									
Project annualized cost	Output	Sourc	е	Cum to 2019	n. Exp. Up	Y	r.1	Yr.2		Yr.3		Yr.4
	Output1	GOU		0		0		0		0		0
		Donor		0		0		0		0		0
		LG Bu	dget	50,8	330,456	8	30,435,40	7 84,4	57,773	88,6	80,036.22	93,11
		NGO		0		0		0		0		,03.03
	Total			50,8	330,456	8	30,435,40	7 84,4	57,773	88,6	80,036.22	93,11
PLANNED CUMULATIV	/E IMPLEMENATA	ION PE	RCENTAGE PE	ROGRE	ESSION			I				,00.00
Percentage progress	Output		(2019/20)	2020		2	021/22	2022/23	3	2023	/24	2024/2
	Overall project progress (%)	-		0		C)	0		0		0
	Output1	-		20%	6	4	10%	60%		80&		100%
RESULTS MATRIX Results matrix	Objective Hie	rarchy	Indicators		loono d	·ŧ	Docalin		Torget		Assumptio	
Results matrix	and Description			Verification		ונ	Baseline		Target		Assumptio	
	To have 100% sanitation in public places and institutions		No of contract agreements		Contract Seven VIPs constructed the last FY2019/202		cted in	100%		Funds will be availabl		
		of communicable		N s	Contract award, Monitoring and supervision reports District status report June 30/2020, -Latrine coverage is a 99% -Latrine safe coverage is a		une , e is at safe	100%		Funds will b	e availabl	
	spread of commu diseases within	ere is reduction in the read of communicable eases within the mmunities to zero el		nin s	District water status report on sanitation 2020		99% -Latrine	e is at	100%		Funds will b	e availabl
	Seven VIPs are constructed	so far	No monitoring at supervision reports	nd s			District report 30/2020 -Latrine coverag 99% -Latrine	e is at	100%		Funds will b	e availabl
	-Mobilize and se communities sanitation issues -Projects were lat and commissioner	on unched	No of meeting held	a ro N	Mobilization and monitoring eports, Meeting ninutes held	ıg	District report 30/2020 -Latrine		100%		Funds will b	e availabl

-Projects are maintained	-Latrine safe	
and are in operational	coverage is at	
state	66%	

PROJECT SUMMAI	RY						
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 Agend	cy	MDLG					
Location		Rubaya S/C (3), Kashare S/C (2) Bubaare S/C (1) and Bukiro S/C (1)					
Estimated Project Co	ost (UGX)	Ushs21,000,000=					
Total expenditure or interventions up to s	project related tart of the next DDP	0					
Current stage of proceedings of Commencement of C	ject implementation at 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	ne DDPI	No					
Already existing in the	ne DDPII	No					
PROJECT INTROD	UCTION						
Problem Statement	Low yield wells is broug	ght about non sited drilled wells which results into low quantity of thus well abandonees					
		d waste government funds because communities will not get water ter sources with insufficient quantity, Quality and not cost effective					
Situation Analysis	So far nine bore holes v	were sited and supervised in sub counties of Rwanyamahembe, Bukiro ,Rubaya, Kashare and Rubindi.					
	Nine Boreholes sited ar	and supervised in Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi sub counties					
	 Wastage of 	ossibility of features showing water and at the time of drilling there is no water. government funds leading to no water for the selected communities					
Relevance of the project idea	Low government funds that leads to inadequate supervision and monitoring Very relevant to Vision 2040, NDP, SIPs and Agency plans						
Stakeholders	·						
	Parents, Communities	around, Government and NGOs					
	Cutting of vegetation co	•					
Project objectives/outcom	To find out enough	th water source which can serve the communities sanitation and environment in the society					
es/outputs		alth-related diseases					

İ	
	Availability of reliable water source
	Availability of reliable water source Good sanitation and environment in the communities
	Reduction on health-related diseases
	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/int erventions	Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, supervision of the work.
	 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
	 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 OPTION	
	Means of solving the problem: Siting and supervision of Hand pump Bore holes
Strategic options	Advantages
(indicate the	Exact point where drilling will take place is located in terms of water quantity and site accessibility
existing asset,	To minimize the risks of hitting dry wells
non-asset, and	To minimize the risk of wasting government funds. Biochardeness
new asset solutions)	Disadvantages ■ Risk of hitting dry wells
3010110113)	Wasting government funds
	Funding means: Local government budget
	Advantages
	Reliability of funds.
	Funds are released in line with the work plan and budget.
	disadvantages
	Inadequate funding Delay of funds
	Delay of funds Siting and supervision of Hand pump Bore holes
	Methods used in assessment:
	Supervision and monitoring
	Progress reports for weekly and monthly
	Site visits
	Health students, Teachers, Parents and community
2 11 11	Good sanitation and environment
Coordination with	Engineering team:
government agencies	 To prepare work plans and budgets To carry out
agenticos	To prepare status reports on water and sanitation in the communities
	To provide technical support in drafting and evaluating tender documents for water and sanitation works
	To prepare relevant contract documents
	Procurement team:
	To select the best bidder To guard the contract
	 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
	1.0 daportios directificitate projecte
	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 Actual annualized (2019/20)2020/21 2021/22 2022/23 2023/24 2024/25 Output targets Sited and Siting and supervised both Siting and Siting and Siting and Siting and supervision of production wells supervision of supervision of supervision of supervision of Hand pump Hand pump Hand pump Hand pump and Hand pump Hand pump Boreholes Boreholes (07) Boreholes (07) Boreholes (07) Boreholes (07) Output1 Boreholes (09) (07)26,280,286 21,000,000 22,050,000 23,520,500 24,310,215 GOU Output1 0 0 0 0 0 Donor LG Budget 0 0 0 NGO 0 0 0 0 0 PS 0 0 0 0 0 26,280,286 21,000,000 22,050,000 23,520,500 24,310,215 Total **ESTIMATED PROJECT COST AND FUNDING SOURCES** PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION 2022/23 2024/25 Percentage Output Actual 2020/21 2021/22 2023/24 (2019/20)progress Overall project 100% progress (%) Output1 100% 5% Total **RESULTS MATRIX** Results matrix Objective Indicators Means of Baseline Target Assumptions Hierarchy and Verification Description Objective Means of Indicators Baseline Target Assumptions Hierarchy and Verification Description To increase on -Reduction on the -Number of health Nine boreholes 100% Funds will be health related inspections were sited and available safe water coverage diseases conducted supervised -No of contract -Contract agreements agreement Funds will be To reduce on the Heath community -Number of health District status 100% health related observed inspections report June available 30/2020, diseases conducted -Latrine coverage is at 99% -Latrine safe coverage is at 66% Number of health District status 100% Funds will be There is reduction Heath community in the health observed inspections report June available related diseases conducted 30/2020. within communities -Latrine coverage is at 99% -Latrine safe coverage is at 66% Sited and -No of monitoring Monitoring and District status 100% Funds will be supervised both and supervision supervision reports report June available 30/2020. production wells reports submitted

and Hand pump

Boreholes (09 the last financ year Monitoring and supervision, preparation of work plans, Launching and commission of projects, payir contractor, pro is maintained in operational state, Site meetings	functionality was 95% and average water access was 60% d						
PROJECT SUMMARY	Drilling and installation of Hand pump Bore holes						
Project Title	Drining and installation of Harid pullip bore notes						
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 No						
Already existing in the DDPII	No .						
PROJECT INTRODUCTION							
Problem Statement	Low increase in safe water coverage in the District communities						
	Availability of poor water sources with insufficient quantity, Quality and not cost effective						
Situation Analysis	So far nine bore holes were Drilled and installed in sub counties of Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi.						
	Nine Boreholes were drilled and installed in Rwanyamahembe, Bukiro, Rubaya, Kashare and Rubindi sub counties						

	 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 To increase safe water coverage in the communities
Project objectives/outcomes/outputs	 To ensure good sanitation and environment in the society To reduce on health-related diseases
	 Availability of reliable water source with all qualities of good water Good sanitation and environment in the communities Reduction on health-related diseases
	 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	 Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, supervision of the work.
	 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
	 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)	Means of solving the problem: Drilling and installation of Hand pump Bore holes Advantages Improved sanitation and environment. Utilizing the few available water sources Sensitization of the masses about health-related problems as a result of the poor water sources Availability of funds to carry out the project. Disadvantages
	 Inadequate funding to carry out the activity. Lack of skilled contractors to carry out installation. Environmental noise and dust during drilling
	Funding means: Local government budget Advantages Reliability of funds. Funds are released in line with the work plan and budget. disadvantages Inadequate funding Delay of funds
	Drilling and installation of Hand pump Bore holes Methods used in assessment: Supervision and monitoring Progress reports for weekly and monthly Site visits
	 Health students, Teachers, Parents and community Good sanitation and environment
Coordination with government agencies	To prepare work plans and budgets To prepare status reports on water and sanitation in the communities To provide technical support in drafting and evaluating tender documents for water and sanitation works To prepare relevant contract documents

Procurement team:

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

PROJECT ANNUALISED TARGETS (OUTPUTS)

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

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized	Output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recu rrent (%)	Ca pit al (%)
	Output1	GOU	134,532,8 92	211,000, 000	221,550,000	232,627,50 0	244,258,87 5	256,4 71,188	45.1	12.5
		Donor	0	0	0	0	0	0	0	0
cost		LG Budget	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0

PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION

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

RESULTS MATRIX

Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assu mptio ns
Results matrix	To have 100% safe water coverage within the communities	- Time of project completion	-Certificate of completion	Drilled and installed nine Hand	4000/	Fund s will
			-Contract agreement	pump Bore holes	100%	be

		-Number of contract agreements -Reduced demand for water in the communities				availa ble
co	o reduce on the spread of ommunicable and water borne seases	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%	Fund s will be availa ble
of	here is reduction in the spread communicable and water orne 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%	Fund s will be availa ble
	rilled and installed nine Hand ump 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%	Fund s will be availa ble
co -Pi co -Pi in	Mobilize and sensitize ommunities on sanitation issues Projects were launched and ommissioned Projects are maintained and are operational state	Number of communities mobilized and sensitized No of meetings held	Mobilized and sensitized communities Meeting minutes recorded	District status report June 30/2020, Overall functionality was 95% and average water access was 60%	100%	Fund s will be availa ble
	rilled and installed nine Hand ump 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%	Fund s will be availa ble

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

Location		Rubaya (5), Kashare (4), Kagongi (1), Rwanyamahembe (2) and Bubaare (3)						
Estimated Project	Cost (UGX)	Ushs42,000,000						
	e on project related o start of the next DDP	0						
Current stage of pat commencemen	project implementation t of DDPIII	Works are Under final procurement process						
Total funding gap		N/A						
Years)	Life span (Financial	270days						
Officer Responsib		Head of Department / Project Manager						
Already existing ir	the DDPI	No						
Already existing ir	the DDPII	No						
PROJECT INTRO	DUCTION							
Problem Statement		er 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 hol	es were rehabilitated in sub counties of Rwanyamahembe, Rubaya, Kashare, Bubaare and Kagongi.						
		re rehabilitated in sub counties of Rwanyamahembe, Rubaya, Kashare, Bubaare and Kagongi.						
	Lack of endLow funding	e sensitization of borehole users. ough skilled personnel ng which leads to inadequate supervision and monitoring during drilling vehicle for water sector to use during monitoring and supervision for water sector						
Relevance of the project idea		n 2040, NDP, SIPs and Agency plans						
Stakeholders	Communities around	the water source						
	Parents, Communities	s around, Government and NGOs						
		es and in adequate funding during supervision and monitoring ome people's gardens in order to access the site						
Project objectives/outco mes/outputs	To ensure goodTo reduce on h	fe water coverage in the communities d sanitation and environment in the society ealth-related diseases vater borne disease						
	 To reduce on water borne disease 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 							
	 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		work plans, Drawing plans, Procurement process, Contract award, Preparation of budgets and supervision work						
 Advertising projects, Procurement process, Environmental impact assessment, supervision and monitoring of water Launching and commissioning of projects, Sensitization of communities on critical requirements, Sanitation baseline mean streaming, Advocacy meetings at District level, Stake holders Coordination meetings and Intra-District meetin 								
	Advertising pro	jects, Procurement process, Environmental impact assessment, supervision and monitoring of water projects,						

		ming, Advocacy me	etings at District leve	el, Stake holders Co	ordination meetings	and Intra-District m	eeting				
STRATEGIC OF											
		the problem: Reh	abilitation of Borehol	es beyond commun	ity capacity						
	Advantages • Increase	se water coverage v	ithin communities								
Strategic			nvironment situation	in the communities							
options		g the few available		in the communities							
(indicate the			s about health-relate	d problems as a res	sult of the poor wate	r sources					
existing asset,		oility of funds to carr		'	•						
non-asset, and new asset		umping guards can	be installed, constru	ction of the drainage	channel and slab a	ipron					
solutions)	Disadvantages										
,		uate funding to carr			_						
			carry out replacem								
		Local government b	e's gardens/ fence in	order to access the	site						
	Advantages	Local government t	daget								
		lity of funds.									
		•	with the work plan a	nd budget.							
	disadvantages			-							
		uate funding									
		of funds	mmunity agreeity								
	Methods used in	Boreholes beyond co	minumity capacity								
		rision and monitoring	ר								
		ss reports for weekl									
	Site vis		,								
			, Parents and comm	unity							
		sanitation and enviro	onment								
	Engineering tear										
	 To prepare work plans and budgets To prepare status reports on water and sanitation in the communities 										
						d agnitation works					
		pare relevant contra	ort in drafting and evo	aluating tender docu	iments for water and	a Sanitation works					
	10 pie	pare relevant contra	ct documents								
	Procurement tea	m:									
	To sele	ect the best bidder									
	To award the contract.										
		te tenderers to bid									
Coordination	• To eva	luate the tender doo	cuments								
with	Funding team:										
government		il funds for the plani	ned projects								
agencies		ervise and monitor									
	Design/consulting team:										
	To design the projects/ Draw plans, elevations and sections To come set an incompatable interest accommont.										
		 To carry out environmental impact assessment To supervise and monitor the projects 									
	10 300	ervise and monitor	ile projects								
	Construction tea	m:									
	 To Dril 	and install borehole	es as shown on the I	30Qs							
	To pre	pare relevant contra	ct documents								
DDO IECT ANN	IALISED TAROUTO	(OUTDUTE)									
Project ANNU	JALISED TARGETS	(OUTPUTS) Actual									
annualized	Output	(2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25				
targets	Output1	Rehabilitated	Rehabilitation	Rehabilitation	Rehabilitation	Rehabilitation	Rehabilitatio				
<u> </u>		fifteen	of Boreholes	of Boreholes	of Boreholes	of Boreholes	n of Borehole				
		Boreholes	beyond	beyond	beyond	beyond	beyond				
	i contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of the contract of	beyond									

	ſ			com	nmunity	commu	ınitv	comm	unit	V	community		commun	itv	cor	nmunity
				capa	acity	capacit	•	capac		•	capacity (15)	capacity				pacity (15)
ESTIMATED	PRO	JECT C	OST AND F	UND	ING SOURC	ES										
	Out	put	Source	- 1	Cum. Exp. upto 2019/20	Yr.1	Yr.2		Yr	.3	Yr.4	Y	r.5	Recu (%)	rrent	Capital (%)
	Outp	out1	GOU		35,403,40 0	42,000,0 0	0 44,10	00,00	46 0	,305,50	46,537,25 0		48,863,8 6.25	37		20.8
Project _			Donor	(0	0	0		0		0	0		0		0
annualized cost			LG Budge	et (0	0	0		0		0	0		0		0
			NGO	(0	0	0		0		0	0		0		0
			PS	(0	0	0		0		0	0		0		0
	Tota	al			35,403,40 0	42,000,0 0	0 44,10	00,00	46 0	,305,50	46,537,25 0		48,863,8 6.25	37		20.8
PLANNED (UMU	LATIVE	IMPLEMEN		TION PERCE	NTAGE	PROGRES	SION								
Percentage		Outpu		Act (201	ual 19/20)	2020/2	1	2021/	22		2022/23		2023/24		202	24/25
progress	-	Overal progres			-											
		Output	1		-	20%		40%			60% 80%		80%	100%		0%
RESULTS N	IATRI				I							_		-		
		Hier	ective rarchy cription	and	Indicators		Means Verificat		of	Baseli	ne	Tar	get		Assui	mptions
	To have 100% s water cover within communities			ge completion -Number of contract agreements -Reduced demand for water in the communities Heath community of observed		-Certificate of completion -Contract agreement health inspections conducted		of	fifteen beyond	Rehabilitated fifteen Boreholes beyond community capacity		100%		Fund availa	s will be ble	
Results matrix		communicable an water born diseases						of and	report 30/2020 Overall functions 95% an		June 20, I		100%		Funds will be available	
	There is reducin the spread communicable water bodiseases Rehabilitated fifteen Hand poser holes		the spread imunicable er bo	ad of observed		nmunity	inspectio conducte		Ith		June 0, I	100	9%		Funds will be available	
			en Hand pı	ump	No of mo and sup reports -No of p certificates	ervision	-paymen certificate -Supervis monitorin	es sion ar		60% District status report June 30/2020, Overall functionality was 95% and average		100	0%		Funds availa	s will be ble

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

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

Problem Statement	Low safe water coverage in District						
	Inadequate water supply to serve the required demand						
Situation Analysis	So far extension of Kashare mini solar piped water was done in quarter twoFY2019/2020						
	Extension of Kashare mini solar piped water was done in quarter twoFY2020/2021						
	 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						
	 Weather changes Destroying of some people's gardens in order to access the site Low funding which leads to inadequate supervision and monitoring To increase safe water coverage in the communities To ensure good sanitation and environment in the society 						
Project objectives/outcomes/outputs	 To reduce on health-related diseases To reduce on water borne disease 						
	 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 						
	 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 Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation, 						
Project inputs/activities/interventions	supervision of the work.						
	 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 						
	 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	<u></u>						
Strategic options (indicate the existing asset, non-asset, and new asset	Means of solving the problem: Design and documentation of kanyigiri –Nyarubungo solar powered water supply Advantages Improved sanitation and environment situation in the communities Utilizing the few available water sources Sensitization of the masses about health-related problems as a result of the poor water sources						
solutions)	 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 						
	Funding means: Local government budget Advantages Reliability of funds. Funds are released in line with the work plan and budget. disadvantages Inadequate funding Delay of funds						

			Design and	documentation	of Kanyiç	giri –Nyarub	ungo	solar	powered	water supply	,		
			• S	ed in assessn supervision and rogress reports ite visits and p	monitorii for weel	dy and mon		esign	of the sola	ar powered p	oiped water	supply	/
				Good sanitation						'	•		
			• T	g team: o prepare work o prepare statu o provide techr o prepare relev	is reports nical supp	on water a ort in draftir	ng and				ts for water	and sa	anitation work
Coordination	with	government	Procurement team:										
agencies			• T	o avail funds for supervise an sulting team:	d monitor	the project	S						
			• T	o design the property out environments of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the property of the	rironment	al impact as	ssess	networ ment	k profiles,	elevations a	ind sections		
				on team: To Design and on To prepare relev				waters	supply sys	stem			
			Output	Actual (2019/20)	2020/21	I		2021	/22	2022/23	2023/24		2024/25
Project annu	alized targ	ets	Output1	-	50%		-			-	100%		-
			Total	-	50%		-			-	100%		-
		ED TARGETS (DCE8	1								
Project annualized cost	Output	TOOT AND T	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.	3	Yr.4	Yr.5	Recurren (%)	t	Capital (%)
	Output1		GOU	0	44,00 0,000 =	46,000, 000	48, 000	100,)	50,305, 000	52,620, 250	41.1		23.2
Percentag e progress			Donor 0		0	0	0	0 0		0	0		0
			LG Budget	0	0	0	0		0	0	0		0
PLANNED C		VE IMPLEMEN	ATATION PER	CENTAGE PR	OGRES	SION							
Results matr		Objective Hie and Descripti To have 100 water co	on Ind	cators ime of project	ct -Ce	ns fication ertificate pletion	of of	Base	eline -	Targe	t	Fun	umptions ads will be

within the	-Number of contract	-Contract			
communities	agreement	agreement			
To reduce on the					
spread of		Number of health			
communicable and	Heath community	inspections			Funds will be
water borne diseases	observed	conducted	-	100%	available
There is reduction in					
the spread of		Number of health			
communicable and	Heath community	inspections			Funds will be
water borne diseases	observed	conducted	-	100%	available
Design and					
documentation of	No of monitoring				
kanyigiri –	and supervision	-payment			
Nyarubungo solar	reports	certificates			
powered water	-No of payment	-Supervision and			Funds will be
supply	certificates	monitoring reports	-	100%	available
mobilized and					
sensitize					
communities on					
sanitation issues					
-Projects were	-Number of				
launched and	communities	-Mobilized and			
commissioned	mobilized and	sensitized			
-Projects are	sensitized	communities			
maintained and are in	-No of meetings	-Meeting minutes		40004	Funds will be
operational state	held	recorded	-	100%	available

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

Situation Analysis	So far extension of Kashare mini solar piped water was done in quarter twoFY2019/2020
	Extension of Kashare mini solar piped water was done in quarter two FY2019/2020
	 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	 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
	 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
	 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	Preparation of work plans, Drawing plans, Procurement process, Contract award, Budget preparation and supervision work
	 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 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)	 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 Sensitization of the masses about health-related problems as a result of the poor water sources Availability of funds to carry out the project.
	Disadvantages Inadequate funding to carry out the activity. Lack of skilled personnel to carry out the activity Poor sanitation and environment in the communities Funding means: Local government budget
	 Advantages Reliability of funds. Funds are released in line with the work plan and budget. disadvantages Inadequate funding Delay of funds
	Construction and Extension of Kyandahi GFS PHASE 3. Methods used in assessment:

		 Supervision and monitoring Progress reports for weekly and monthly Site visits and production of the detailed design of the solar powered piped water supply 										
					tation and en	vironm	ent					
Coordination with	n government age	F	Ingineering tea To prepare To prepare To provide works To prepare To prepare To prepare To prepare To select the To award to To evaluate To avail fur To supervision To design to Carry ou To supervision To supervision To Design To Design	am: work statu techr relev eam: he bes he co enderse the ting te the pr the pr the pr and do	plans and b is reports on ical support rant contract st bidder intract. ers to bid tender docur or the planned d monitor the eam: ojects/ Draw ironmental ir d monitor the	udgets water a in drafti docum ments d project plans, mpact a project solar p	and sanitation ing and evaluation ents ents ents ents ents ents ents ent	in in the commutating tender of the commutating tender of the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutation in the commutat	docume vations	ents for v		nitation
PROJECT ANNI	UALISED TARGI	ETS (OUTPUTS)										
Project annualized targets	Output	Actual (2019/20)	2020/21	202	1/22	2022	123	2023/24		2024/2	25	
	Output1	Nil	Construction & Extension of Kyandahi GFS PHASE 3.(Kyandah iKagongi S/C)	Cor	extension	ction Constr		Construction and Extension of GFS		Construction and		
RESULTS MATE	-	lliananah 1	Indiast		Mass -		Desaller		T	-4	A =	
Results matrix	Objective Hierarchy and Description		Indicators		Means of Verification				Targ			
To have 100% coverage w communities		within the	Time of pro completion -Number contract agreement	oject of	Certificate completion -Contract agreement	1		ded Kashare piped water	1009		Funds wi available	vill be
	To reduce on the spread of communicable and water borne diseases		Heath community observed	health inspection conducted			District status report June 30/2020, Overall functionality was 95% and average water access was 60%		100%		Funds will b available	be

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

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

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ESTIMATE	Output		Source	NG 30	Cum. Exp 2019/20	p. Up-to	0	Yr.1 million		Yr.2		Yr.3	Yr.4	Y	r.5		Recu rrent (%)	Capi tal (%)	
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			NGO PS						0		0		0	0	0			0	0
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				Objective Prioritizatranspore manage	ation t	of asset	Leng netwo main	ork	of road d	qu	aintenance arterly ogress ports		258km	313k	m			hinery, funds	labor
	maintenance			nmerce, time to		tenai	y of nce of by users	sta	ade atistics an iffic reports		258km	313k	m			hinery, funds	labor		
	Outputs Well maintained well connecting network.			ed and	Number of Km of roads maintained			qu	aintenance arterly ogress ports		258km	313k	m			hinery, funds	labor		

Activities	Number of Km of	Maintenance	258km	313km	Machinery,	labor
Restoration of camber,	roads	quarterly			and funds	
repair of surface	maintained.	progress				
drainage system,		reports				
grass cutting						

Project Drafting but the Month Rechanized Maintenance of District Feeder Roads and Community Access Roads. DDPIII Program Integrated Transport Infrastructure And Services Department Works Sactor Roads Vote Cunction Vote Function Vote Function Vote Function Vote Function Code 99:002-537080/200 Vote Function Code 99:002-537080/200 Morara District Local Government Ineplementing Agency Morara District Local Government Interventions up to start of the next Unit of Selected District Feeder roads and Community Access roads Estamated Project Cost (UCX) Total expenditure on project related interventions up to start of the next Unit of Selected District Feeder roads and Community Access roads Estamated Project Cost (UCX) Total expenditure on project related interventions up to start of the next Unit of Selected District Feeder roads and Community Access roads Estamated Project Cost (UCX) Total expenditure on project related interventions up to start of the next Unit of Selected District Feeder roads and Community Access roads Estamated Project Cost (UCX) Total expenditure on project related interventions up to start of the next Unit of Selected District Feeder roads and Community Access roads Estamated Project Cost (UCX) Total expenditure on project related interventions up to start of the next Unit of Selected District Engineer Selected District Engineer Officer Responsible Officer Responsible Officer Responsible Officer Responsible Road Inspector Road Overseer Mechanical Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Senior Engineer Se	PROJECT SUMMARY		
Integrated Transport Infrastructure And Services			Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads
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Sector Works Soads Vote Soads Soads Vote Soads Soads Vote Function Og-002-537080200 Vote Function Code Og-003-537080200 Implementing Agency Moarran District Local Government Location Selected District Feeder roads and Community Access roads Estimated Project Cost (UCX) 1,559,592,844 Interventions up to start of the next DDP Current stage of project implement on a commencement of DDPIII Voter Duration/Life span (Financial Years) Og-10 Very Soar Very Soad Very Soar Very Soad Very Soar Very Soad Very Soar Very Soad Ve			
Sub sector			
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Implementing Agency Location Selected District Feeder roads and Community Access roads Selected District Feeder roads and Community Access roads 1,595,932,944 Total expenditure on project related interventions up to start of the next DDP Current stage of project implementation at commencement of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding gap Operation of DDPII Total funding budget cuts by central Government, heavy rainy seasons, cattle condors causing quick deterioration of roads. Operation of Statistics of DDPII Operation of Statistics of DDPII Operation of Statistics of DDPII Operation of Statistics of DDPIII Operation of Statistics of Statistics of Statistics of Statistics of United Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics of Statistics			
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Relatively poorly maintained road network in the District and sub counties	Already existing in the DDPII		258km
Causes of the problem Low funding, budget cuts by central Government, heavy rainy seasons, cattle corridors causing quick deterioration of roads. 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 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. Direct beneficiaries of this project the communities within the district. Indirect beneficiaries include the communities outside the district that will access interconnectivity and transiting through to other areas and trade. The managers at Higher Local Government level (District) Project objectives/outcomes/output specific prioritization of transport asset management. Output: Well maintained and well connecting road network. Output: Well maintained and well connecting road network. Output: Well maintained and well connecting road network. Outcomes: Low vehicle maintenance cost, increased trade and commerce, reduced travel time to service centers, etc. STRATEGIC OPTIONS Strategic options (indicate the existing asset, non-asset, and new asset solutions) 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.			
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government agencies • URF shall provide and disburse funds to the District/Agencies	government agencies		ONI SHAII PROVIDE AND DISUNDS TUNDS TO THE DISUNDINGENOUS

Maintenance section of Ministry of Works and Transport will support the district on technical backstopping and updating of seedifications. Regional mechanical workshop shall support the district in heavy equipment repairs and servicing.			T																
PROJECT ANNUALISED TARGETS (OUTPUT)								nistry	of Wo	orks and Tr	ansport w	ill su	pport th	ne dist	rict on tec	hnica	al back	stopping	g and
Project annualized targets								shop s	shall s	support the	district in	heav	y equip	ment r	epairs an	d ser	vicing.		
Project annualized targets	PROJECT ANNU	JALISED TA	RGETS												•				
Project annualized cargets																			
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Project annualized cost	ESTIMATED PR	OJECT COS				CES									1 -00		1 0.0.		
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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	

	roject Cost (U			30,681											
	diture on proje		49,7	30,681											
interventions	s up to start o	f the next													
DDP															
Current	stage of	project	0												
	tion at comm	encement													
of DDPIII															
Total funding	g gap		0												
	Duration/Life	span	Start	t Date: 1/7/202	0										
(Financial Y		960		Date: 30/6/202											
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				equate transp											
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				erns in adjacen											
				llenges faced in		fund	ding budge	t since	sub-se	ctor depen	ds only on Ce	entra	l Govern	ment	transfers for
				ing of its activiting											
				project is in line					nsport i	nfrastructui	re and service	es in	vestment	t acro	ss all modes
Relevance of	of the project in	dea	and	Prioritization of	f transport ass	set r	nanageme	nt.							
Stakeholder	S		Dire	ct beneficiaries	of this projec	ct the	e communi	ties wit	hin the	district.					
				ect beneficiari							will access i	interd	connectiv	ity ar	nd transiting
				ugh to other ar										,	Ü
				managers at F			rnment lev	el (Dist	rict)						
Project				Ĭ				•							
,	utcomes/outpi	ıts	Obje	ective: Prioritiza	ation of transp	ort a	asset mana	agemer	ıt.						
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				comes: Prolong							ce cost ind	crass	ed trade	and	commerce
				ced travel time				LOW	CHICIC	mamichan	ce cost, inc	oreas	icu iiauc	anu	commerce,
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	et, non-asset,		AilGi		oviding Armo							л сас	<b>)</b>		
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asset solution	0115)		lt bo	a advantaga	of providing la		life of road	اه اید ما	minatio	a of water	atagnation o	ا امم	mitad na	raalat	ion of water
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Constitution of					all provide and										
Coordination	n with go	vernment			ance section						upport the dis	strict	on techni	cal ba	ickstopping,
agencies					n of culverts a										
					sector shall ge	et in	volved in c	ontract	execu	tion.					
	ANNUALISED														
Project	Output			Actual (2019/2	0)		2020/21		2021	22	2022/23	20	23/24	202	4/25
annualized															
targets	Output1			3 lines			3 lines		3 line	es	3 lines	3	lines	3 liı	nes
ESTIMATE	PROJECT (	COST AND	FUND	ING SOURCE	S										
	Output	Source		Cum.	Yr.1	Υ	r.2	Yr.3		Yr.4	Yr.5		Recurr	en	Capital
				Exp. Up	million								t (%)		(%)
				to									-		
				2019/20											
	Output1	GOU			9.0	9.	5	9.9		10.4	10.9		0		100
		Donor			0	0		0		0	0		0		0
<b> </b>	1	LG Budg	et		0	0		0		0	0		0		0
						. ~							-		
			-		0	0		0		0	0		0		0
ΡΙ ΔΝΝΕΝ (	CUMUI ATIVE	NGO		TION PERCE	·	_	SSION	0		0	0		0		0

Percentage	Output	Actual (2019/20)	2020/21	2021/22	2022/23	202	23/24	2024/25
progress	Overall projection progress (%)	ect						
	Output1	75%	100%	100%	100%	10	0%	100%
RESULTS MA	TRIX							
Results matrix		Objective Hierard	chy and		Means of			
Nesuits matrix		Description		Indicators	Verification	Baseline	Target	Assumptions
				A well	Appearance	-	313km	Culverts and
		Goal		maintained	and general			funds
		To develop a sear		infrastructure	wellbeing of			
		inclusive and sust		network	the road			
		modal transport sy			network		<u> </u>	<u> </u>
		Objective Prioritiz		Length of road	Maintenance	-	15 lines	Culverts and
		transport asset ma	anagement.	network	quarterly			funds
				maintained	progress			
				<del></del> , , , ,	reports		45.0	
		Outcomes		Time taken by	Trade	-	15 lines	Culverts and
		Long life of roads,		vehicles to	statistics and			funds
		maintenance cost	,	their destinations	traffic reports			
		travel time to serv		destinations				
		Outputs	انت نحاالحام.	Number of Km	Maintenance	_	15 lines	Culverts and
		Well drained and	maintained road	of roads	quarterly	_	10 111103	funds
		network.	maintained road	drained and	progress			lulius
				maintained	reports			
				Number of		3 lines	15 lines	Culverts and
		Activities		culvert lines	quarterly			funds
		Installation of cul-	verts and repair	installed.	progress			
		of surface drainag			reports			

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

Level of results	Description of result	Indicators	Base year value FY 2016/17	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Goal:	Household incomes	Income per capita (Adopted)	-	1,049	1,116	1,198	1,282	1,372
'to Increase Average		Population below the poverty line (%) (Adopted)	6.8	6.6	6.4	6.2	6.0	5.8
Household Incomes and Improve the Quality of Life of Ugandans'		Share of working population (Adopted)	76.4	78.4	80.4	82.4	84.4	86.4
		Share of District Labor Force employed less subsistence (%) (Adapted)	46.5	47.5	48.5	49.5	50.5	51.5
	Quality of life	Population growth rate (Adopted)	2.2	2.1	2.0	1.9	1.8	1.7
	•	Homicide rate per 100,000 people (Adoption)	-	8.0	7.8	7.6	7.4	7.2
Objective 1: Enhance value addition in key growth	Agro and mineral based industrialization	Average monthly nominal household incomes (Ugx) (Adopted)	-	500,000	550,000	600,000	650,000	700,000
opportunities		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 growth	Percentage of functional SACCOs (adapted)	-	30	40	50	60	70
private sector capacity to drive growth and create jobs	Youth un-employment rate (%)	Youth un-employment rate (%)	24	23	21	20	19	18
Objective 3: consolidate &	Energy	Households with access to electricity (%) (adopted)	40	45	50	55	60	65
increase stock and quality of productive infrastructure		No. of commercial enterprises with access to electricity (adapted)	5	10	15	20	25	30
	Roads	Number of kilometers of paved roads in the district (adapted)	37.0	38	39	40	41	42
		Percentage of district roads in good to fair condition (adopted)	89	90	91	92	93	94
	ICT	Proportion of Lower Local Governments covered by broad band services (adapted)	0	0	0	25	50	75
		Internet users per 100 people (Adopted)	-	30	35	40	45	50
Objective 4: Enhance the productivity and social	Water for production	Cumulative water for production capacity(m³) (Adapted)	-	54	55	56	57	58
wellbeing of the population	Labor productivity and	Labor force participation rate (Adopted)	-	56	57	58	59	60
-	employment	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 (Adopted)  Under 5yr mortality rate (per 1,000) (Adopted)	4.1	4.3	39	36	33	30
	Education	Primary to secondary transition rate (adopted)	34.3	40	45	50	55	60
	Education	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 ,	-	50	54	58	62	66
		(%) (Adopted)						
		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	Extent of hunger in the populati		-	10	8	6	4	2
role of the state in	Stunted children under 5yrs (%)		_	27	25	23	21	19
development	Local revenue to total budget (%	• • •	4.0	4.1	4.2	4.3	4.4	4.5
	<del>-</del> ,	wer local government (%) (adapted)	0.9	1	1.1	1.2	1.25	1.3
	i abiic resources anocated to to	wei iocai governinent (70) (auapteu)	0.9	'	1.1	1.2	1.20	1.3
Programme 1:						DEVELOP	MENT PLAN IMPI	LEMENTATION
Adapted programme objective								
, , , , , , , , , , , , , , , , , , , ,		Percentage of budget released against originally approved budget.	101%	100%	100%	100%	100%	100%

Strengthen capacity for development planning	Effective and efficient allocation and utilization	Percentage of funds absorbed against funds released.	96	97%	98%	99%	100%	100%
3	of public resources	Budget alignment to NDP (%)	63%	68%	73%	78%	83%	88%
	Effective Public	Share of PIP projects implemented on time (%)	97%	97.5%	98%	98.5%	99%	99.5%
	Investment Management	Share of PIP projects implemented within the approved budget	97	97.5	98	98.5	99	99.5
Strengthen the capacity of the statistical system to generate data for national development	Enhanced use of data for evidence-based policy and decision making	Proportion of key indicators up-to-date with periodic data	0	60	62	64	66	68
Strengthen the research and evaluation function to better inform planning and plan implementation	Improved public policy debates and decision making	Proportion of government programs evaluated						
Adapted intervention 1 Facilitate professional training and retraining in planning competences in	5 Planning Department staff trained for career development	Number of staff trained	0	1	1	1	1	1
the district	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	Increased funding for local government.	Percentage increase in LG budget	5%	5%	5%	5%	5%	5%
governments	Quarterly monitoring conducted	Number of reports	4	4	4	4	4	4

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

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

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

Level of results	Description of result	Indicator	Base year value (Yr-0)	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target
LGDP Goal: to improve productivity of labour for increased competitiveness and better quality of life for all	Final Outcomes (Impact)							
LDP strategic objective 1: : Improve	Improved foundations for	Proficiency in Literacy, %	68%	73%	78%	83%	88%	93%
the foundations for human capital	Human Capital Development	Proficiency in Numeracy, %	58%	63%	68%	73%	78%	83%
development		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	Improved health, income and District image	School to work transition rate (%)	20%	25%	30%	35%	40%	45%
education	Biodiot image	TVET to work transition rate (%)	17%	22%	27%	32%	37%	42%
		Conducting of Secondary Schools & Tertiary Institutions co-curricular activities	0	5	10	15	20	23
		Conducting of Primary Schools co-curricular activities	85	89	93	98	104	109
		Supply of sports equipment to Primary Schools	85	89	93	98	104	109
		Conducting Physical Education Workshop for PE Teachers	0	5	10	15	20	23

		Monitoring of the teaching of PE in Secondary Schools	23	23	23	23	23	23
		Monitoring and inspection of sports facilities	85	89	93	98	104	109
Programme 1:	Title: Human Capital Develop	ment					l	
Adapted programme objective. Improve the foundations for human capital development	Intermediate result (outcome 1) Improved foundations for Human Capital Development							
Adapted intervention 1:  Roll out Early Grade Reading (EGR)	Increased literacy rate	Increased learning adjusted years of schooling from 4.5 to 7 years;	68%	73%	78%	83%	88%	92.4%
and Early Child Math's (ECM) in all primary schools to enhance proficiency in literacy and numeracy	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	Increased proportion of the population participating in	Increased employability of the labor force	50%	55%	57.7%	60.5%	63.5%	66.7%
o meet Basic Requirements and finimum Standards (BRMS) in Pre-	Increased innovativeness of labor force	50%	55%	57.7%	60.5%	63.5%	66.7%	
Primary, Primary and Secondary Schools.		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

	mortality rate per 1000 ed (adopted)	Infant mortality rate	-	40	39	38	37	36
	nal mortality rate per 00 reduced (Adopted)	Maternal mortality rate	167	165	163	161	159	157
	atal mortality rate per 1, educed (Adopted)	Neonatal mortality	32	30	28	26	24	22
Total f	fertility rate (Adopted) ed	Fertility rate	4.7	4.5	4.3	4.1	3.9	3.7
	r 5yr mortality rate (per ) reduced (Adopted)	Mortality rate	-	42	39	36	33	30
Reduc	ced stunting levels	Reduced stunting levels	28	27	26	25	24.5	24
	ased access to safe , sanitation and hygiene SH)	Improved toilet	74	75	80	84	88	90
		Improved Hand washing	58	62	68	70	72	74

Programme 1:	Title PRIVATE SECTOR DEVE	LOPMENT					
-Sustainably Lower the cost of doing businesses	Increased formalization businesses	Proportion of total business operating in the formal sector					
Dusillesses	Increased access and usage	Number of warehouse receipt		02%	03%	04%	05%
-strengthen the organizational and institutional capacity of the private sector to drive growth	of non-financial resources (certification, ICT, warehouse information system, etc.)	discounted at financial institutions Number of warehouse receipt traded at commodity exchanges Proportion of Key business processes automated and integrated on Government platforms		<b>02</b> /6	03.70	04 /0	00.70

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

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

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

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

	Delling and installation of	North and the archaland different	71	7	1 7	7	7	7
	Drilling and installation of Hand pump Boreholes.	Number of bore holes drilled	′	1	· ·	′	,	1
	Rubaya(3), Kashare(4),							
	Rwanyamahembe (1)							
	Rehabilitation of Boreholes	Number of bore holes beyond	18	15	15	15	15	15
	beyond community capacity	community capacity rehabilitated	10	10	10	10	10	10
	.(Rubaya(5), Kashare (4),	community supusity remainitated						
	Kagongi(1),							
	Rwanyamahembe(2),							
	Bubaare(3))							
	Design OF kanyigiri	Number of designs done						
	Construction and Extension	Number of GFS constructed and						
	of Kyandahi GFS PHASE	extended						
	4.(Kyandahi Kagongi S/C)							
	Advertising water projects	Number of advertisements run	1	1	1	1	1	1
	(All sub-counties)							
Improve on water point and sources	Staff salary	Number of months paid for staff	12	12	12	12	12	12
functionality		salaries						
	Stakeholders Coordination	Number of stakeholder coordination	4	4	4	4	4	4
	meetings (District Water	meetings conducted						
	Office)							
	Intra-District meeting (District	Number of extension staff meetings	4	4	4	4	4	4
	water Office)	held						
	O & M of Motorcycles	Number of services carried out for	4	4	4	4	4	
	(District Water Office)	motorcycle /vehicle						
	Work Plans and Quarterly	Number of quarterly and workpants	4	4	4	4	4	4
	Reports Submission.(Ministry	submitted to the ministry of water and						
	of water and Environment)	environment						
	Servicing of Computers and	Number of services carried out for the						4
	photocopier. (District Water	computer						
	Office)	Compator						
	General administrative	Number of administrative costs done	4	4	4	4	4	
	costs.(District Water office)							
	Advocacy meetings at District	Number of advocacy meetings held	1	1	1	1	1	1
	Level.(District Water Office)							
	Sensitization of communities	Number of sensitization meeting held or	1	1	1	1	1	1
	on critical requirements.	critical requirements						
	(Benefiting sub counties)	Ni mala and sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the sustain and the su		4		4	a l	4
	Establishment of water user	Number of water user committees	1	1	1	1	1	1
	committees. (Benefiting sub-	established						
	counties)							

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

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

addition to forests and other natural resources		environmental management supported and enhanced						
Programme 1:	Title: Natural resources Environ	nment, Climate change, Land & Water Ma	nagement					
Adapted programme objective 1: Ensure availability of adequate and reliable quality fresh water resources for all uses.	Intermediate result (outcome  1)  Develop & implement community wetland & forest management plans.	Number of wetland management plans developed		2	2	2	2	2
	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 & gazette	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 Ensure the protection of rangelands and mountain ecosystems	No. of Ha of degraded hilly and mountainous areas restored	0	5	5	5	5	5
Adapted intervention 3	Output1	Percentage and size of District & and	0	20%	25%	30%	40%	40%

	A comprehensive inventory of district land undertaken	Sub-county land titled and captured in the District Land inventory						
	Output 2 Land consolidation and titling of district and private owned land promoted	No. of land title applications processed and approved by the District Land Board	0	200	300	300	300	300
	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 Deve	elopment						
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:						T	itle: 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		
	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 TRANSPO	ORT INFRASTRUCTURE AI	ND SERVICES			I	l	
Adapted program objective	Intermediate result (outcome)							
Improved accessibility to goods and services	Increased stock of transport infrastructure (Km)	Kms	258	271	285	299	313	330
Longer service life of transport investments	Increased average infrastructure life span (years)	Years	2	2.1	2.2	2.3	2.4	2.5
Improved District transport planning	%ge Reduced average travel time (min per Km)	%	5	5.3	5.5	5.8	6.0	6.4
Reduced cost of transport infrastructure	%ge Reduced freight transportation costs (per ton per km)	%	5	5.3	5.5	5.8	6.0	6.4
Improved safety of transport infrastructure	%ge Reduced number of accidents (per average travelers per year)	%	5	6	9	11	15	20
Adapted Intervention	Outputs							
Improve and maintain District infrastructure	Works department staff salary	Months	12	12	12	12	12	12
	Routine Manual Maintenance of all District Feeder Roads	Kms	256	256	256	256	256	256
	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	Kms	100	150	160	170	180	190
	Installation of Culverts on selected Feeder roads and Community Access Roads	Number	10	20	22	24	26	30
	Annual District Road Inventory and Condition Surveys	Number	1	1	1	1	1	1
	Mechanical Imprest for Equipment Repairs	Months	12	12	12	12	12	12

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

Programme 1:	Agro- industrialization							
Increase agricultural production and productivity.	Increased production volumes of agroenterprises	% change in production volumes in priority agricultural commodities	0	40%	50%	60%	70%	80%
	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%
	Increased employment and labor productivity	% of food secure households	70%	75%	80%	85%	90%	95%
	Increased production volumes of agroenterprises	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80%	75%	70%	65%	60%	55%
	Increased water for production storage and utilization	Number of jobs created in the agro-industrial value chain	45%	50%	55%	60%	65%	70%
Adapted intervention 1 Establish climate smart technologies demonstration	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
and multiplication centers	Establish aquaculture demonstration centers	No. of aquaculture demonstration centers	1	7	7	7	7	7
	Establish demos on Mushroom growing in five Town Councils	No. of demos on Mushroom growing	0	1	1	1	1	1

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

institutions, BTVET institutions engaged in	Construction and furnishing a plant clinic to enable research	Construction phases	1	1	0	0	0	C
agro-industry and agro- industry enterprises.	Conducting Agricultural days and competition at Sub county and district level	No. of agricultural day.	8	8	8	8	8	3
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	Quarterly review and planning meetings held	No. of meetings	4	4	4	4	4	4
coordinated activities	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
osilion or op allocation	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	Salaries for production H/Qtrs. staff paid	No. of staff	12	12	12	12	12	12
deliver services	Salaries for Agriculture Extension Workers	No. of staff	14	14	14	14	14	14
	Maintenance of vehicles and Motorcycles	No. of vehicles and motorcycle	16	16	16	16	16	16
	Procurement of 2 More motorcycles for extension staff	No. of motorcycle	2	2	2	2	2	2
	Staff Transport allowances paid	No. of staff	12	12	12	12	12	12
	Welfare and entertainment (Staff Tea)	No. of staff	12	12	12	12	12	12
	Support to production value chain	Support given	7	7	7	7	7	7

## ANNEX 3: COST IMPLEMENTATION MATRIX

Outcomes	Outputs	Source		imated costs (Uç	Budget compone		Available Budget (10)	Unsecured fund (11)	Total cost			
Outcomes	As outlined in the LGDP results and report matrix	All source s	Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)			Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
Effective and	Payment of monthly staff salaries made	GOU	79515324	79515324	79515324	79515324	79515324	397,576,620	0	397,576,62 0	0	397,576,620
efficient allocation	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
and utilization of	Conducting training and holding retreats	GOU	15000000	15000000	15000000	15000000	15000000	75,000,000	0	0	75,000,000	75,000,000
public resources	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	Conducting quarterly monitoring	GOU	7623000	7623000	7623000	7623000	7623000	38115000	0	38115000	0	38115000
investment manageme	Holding of annual budget conferences	LR	20000000	20000000	20000000	20000000	20000000	100,000,000	0	50,000,000	50,000,000	100,000,000
nt	Facilitating the development of detailed physical planning models for district headquarters and town councils	GOU	10187868.6	10187868.6	10187868.6	10187868.6	10187868.6	50,939,343	0	0	50,939,343	50,939,343
	Transferring of quarterly DDEG funds to LLGs	GOU	112343124	112343124	112343124	112343124	112343124	561,715,620	0	561,715,62 0	0	561,715,620
	Developments of budgets and production of quarterly reports	GOU	23000000	23000000	23000000	23000000	23000000	115,000,000	0	115,000,00	0	115,000,000

	Carrying out district internal assessment on annual basis	LR	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000		10,000,000	40,000,000	50,000,000
Enhance the compilation , manageme nt and use of Administrati ve data	Compilation and dissemination statistical abstract annually	LR	10000000	10000000	10000000	10000000	10000000	50,000,000	0	2,500,000	47,500,000	50,000,000
	Collection, processing and storage of data and information	LR	20000000	20000000	20000000	20000000	20000000	100,000,000	0	0	100,000,00	100,000,000

## **Programme: Digital Transformation**

## **Programme Outcomes**

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

Outcomes	Outputs	Source	Annualize	Annualized estimated costs (Ugx)						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)	Recurren t (8)	Capital (9)			Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
Outcome 1: Increased ICT penetration in District Departments,	Output 1: Internet services extended to department, LLGs and T/Cs	GOU LR	70.8	70.8	70.8 16	70.8	70.8	80	354m	80m	354m	354,000,000 80,000,000
LLGs & TCs to 80% coverage	Output 2 60% District services operated online	GOU	50	50	50	50	50		200		200m	200,000,000
Outcome 2:	Output 1	LR	9.3m	9.7m	10.3m	10.8m	11.3m	51.4m		51.4m		51,400,000

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

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

Improved health, income	Co- curricular activities	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
and national image	conducted	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 foundatio ns for Human Capital Developm ent	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		6,211,241,63 4	30,992,171,104	37,203,412,738
	Paying USE School Teachers' Salaries		2,541,503,916	2,668,579,111	2,808,008,067	2,942,108,470	3,089,213,894	14,049,413,458		2,820,036,86 4	11,229,376,594	14,049,413,458
	Paying Tertiary Institutions Instructors 'Salaries		204,696,420	214,931,241	225,677,803	236,961,693	248,809,777	1,131,076,934		487,298,268	643,778,666	1,131,076,934
	Conductin	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
	g of PLE	GOU	23,281,000	24,445,050	25,667,303	26,950,668	28,298,201	128,642,222		23,281,000	105,361,222	128,642,222
	Disbursing UPE Grants	GOU	606,667,200	637,000,560	668,850,588	702,293,117	737,407,772	3,352,219,237		703,105,846	2,649,113,391	3,352,219,237
	Disbursing USE Grants	GOU	629,167,500	660,625,875	693,657,168	728,340,026	764,757,027	3,476,547,596		747,142,341	2,729,405,255	3,476,547,596
	Disbursing Tertiary Grants	GOU	180,068,511	189,071,936	198,525,533	208,451,809	218,874,399	994,992,188		143,597	994,848,591	994,992,188
	DEO's operationa I costs	GOU	13,750,000	14,437,500	15,159,375	15,917,343	16,713,210	75,977,428		13,750,000	62,227,428	75,977,428
	SMC and teachers trained under Capacity building	GOU	10,000,000	10,500,000	11,025,000	11,576,250	12,155,062	-	55,256,312	10,000,000	45,256,321	55,256,312

	Inspection and monitoring schools both Gov't & Private conducted	GOU	58,596,000	61,525,800	64,602,090	67,832,194	71,223,803	-	323,779,887	61,525,800	262,254,087	323,779,887
	Classroom blocks constructe d	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 constructe d	GOU	68,000,000	484,050,000	508,252,500	533,665,125	560,348,380	-	2,154,316,00 5	484,050,000	1,670,266,005	2,154,316,005
	Seed Secondary School constructe d	GOU	290,837,506	-	-	-	-	-	-	290,837,506	-	-
1	Health training institute/nu rsing school constructe d	GOU LR	0	0	100,000,000	100,000,000	100,000,000	90,000,000	210,000,000	70,000,000	230,000,000	300,000,000

Outcomes	Outputs	Source	Annualized estima	ted costs (Ugx)					Budget component	Available Budget (10)	Unsecured fund (11)	Total cost
Outcomes	As outlined in the LGDP	All source	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) =
	results and	s	(0)	(.)	(0)	(0)	(.)	(0)	(0)			(8,9) = (10, 11)
	report matrix											
Health	Community	GOU	1,601,135,000	1,601,135,00	1,601,135,000	1,601,135,000	1,601,135,000	800,675,000	0	0	800,675,000	800,675,000
promotion	sensitization on			0								
and Disease	TB/HIV,											
prevention	Malaria and											
activities	other health											
conducted in	interventions											
TB/HIV,												
Malaria and												
other health												
interventions												
conducted												

Institution   Static   Stati	Immunizatio	Conducting	GOU	72,000,000,000	72,000,000,0	72,000,000,000	72,000,000,000	72,000,000,000	360,000,000	0	0	360,000,000	360,000,000
Institution   Services   Servic	n activities	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,	,,	,,	,,,,,,,,,,			, ,	, ,
Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services   Services	static and												
Mobilization activities on conducted vil's training conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted conducted co													
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Remittance of funds to Lower Level Health (Facilities)   Clinics and HClis), NGO and HClis), NGO and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Consequence)   Clinics and HClis), NGO hospitals (Clinics)   Clinics and HClis), NGO hospitals (Clin													
Funds to Lower Level   Level   Health Indilities(HCV)   HCllis   and Virtual (Elevel   Health Indilities(HCV)   Hollis   Hollis (Elevel   Health Indilities(HCV)   Hollis   Hollis (Elevel   Health Indilities(HCV)   Hollis (Elevel   Health Indilities(Health Indilities(Health Indilities(Health Indilities(Health Indilities(H													
Level   Health   Facilities   Health		GOU	6,73514,827	6,73514,827	6,73514,827	6,73514,827	6,73514,827	3,367,574,135		2,915,133,070	452,441,065	3,367,574,135	
Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   Health   H													
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NGO   hospitals   done		· · · · · · · · · · · · · · · · · · ·											
Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nospitals   Nosp	,	hospitals											
Degree   Payment of health staff salaries   Payme													
Payment of health staff salaries done   Healthcare Services Monitoring and Supervision conducted   DHOs office maintained and Rehabilitation of maternity ward done   DHOs office maternity ward done   Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Construction of Cons													
health staff salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salaries   salarie		D	0011	0 007 775 040	0 007 775 04	0 007 775 040	0 007 775 040	0 007 775 040	44 500 075 00		44 000 075 000	050 000 000	44 500 075 000
Salaries   Salaries   Salaries   Salaries   Support supervis   Suppo			GOU	2,307,775,016		2,307,775,016	2,307,775,016	2,307,775,016			11,288,875,080	250,000,000	11,538,875,080
Healthcare   Support supervisis   GOU   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30					О				U				
Healthcare   Support supervisis   GOU   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30,000,000   30		salaries											
Services   Monitoring and   Supervision   Construction and   Construction of maternity ward done   Construction of O GOU   Construction of O Construction of O GOU   Construction of O Construction of O GOU   Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O Construction of O C		Command accommission	0011	20,000,000	20 000 000	20,000,000	20,000,000	20,000,000	450,000,000		40,000,000	110 000 000	150,000,000
Monitoring and Supervision conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Conducted   Supervision Construction and Rehabilitation of Rehabilitation of Maternity ward done   Supervision Construction Cons		Support supervisi	GUU	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000		40,000,000	110,000,000	150,000,000
and Supervision conducted         Supervision conducted         Maintaining DH office         GOU 56,000,000 56,000,000         56,000,000 56,000,000         280,000,000 280,000,000         150,000,000 130,0000,000 130,0000,000 280,000,000         280,000,000 280,000,000 280,000,000         150,000,000 130,0000,000 130,0000,000 280,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000 150,000,000         280,000,000 280,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 150,000,000 15													
Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supervision conducted   Supe	_												
conducted         Image: Conducted of Maintaining DHOs office maintained of Maintaining DHOs office         Image: Construction and Rehabilitation of Maternity ward done         Maintaining DHOS office office         Maintaining DHOS office office         GOU office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 office         56,000,000 off													
DHOs office maintained office													
maintained         office         Construction and Rehabilitation of maternity ward done         Construction and and example of maternity ward done         Construction and Construction and and maternity ward of maternity ward done         Construction and Rehabilitation of maternity ward done         Construction and Rehabilitation of maternity ward done         Construction of O GOU         2200,000,000         96,640414         103,359,586         200,000,000           OPD Construct         Construction of O GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000		Maintaining DL	COLL	56,000,000	E6 000 000	56 000 000	E6 000 000	E6 000 000	200 000 000		150 000 000	120 0000 000	200 000 000
Construction and Rehabilitation of maternity ward done   Construction of OPD Construct   Construction of Construction and Rehabilitation of maternity ward done   Construction and Rehabilitation of maternity ward done   Construction and Rehabilitation of maternity ward   Construction of O GOU	_	600	30,000,000	36,000,000	30,000,000	50,000,000	50,000,000	200,000,000		150,000,000	130,0000,000	200,000,000	
and Rehabilitation of Rehabilitation of n of maternity ward done         Rehabilitation of maternity ward done         Rehabilitation of maternity ward done         GOPD Construct         Construction of O GOU         GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000			COLL	11 200 000	11 200 000	11 200 000	11 200 000	11 200 000		200 000 000	06 640414	103 350 506	200 000 000
Rehabilitation n of maternity ward one         maternity ward done         Image: Construction of O GOU         Construction of O GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000			300	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000		200,000,000	90,040414	103,338,300	200,000,000
n of maternity ward done         Construction of O GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000,000         2,000,000													
maternity ward done         Image: Construction of O GOU         Construct On Struction of O GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000		maternity ward											
ward done         Ward done         Section of Open Construction of Open													
OPD Construct         Construction of O         GOU         2,240,000         2,240,000         2,240,000         2,240,000         2,240,000         2,000,000,000         2,000,000,000         2,000,000,000	-												
	waid dolle												
	OPD Construct	Construction of O	GOU	2.240.000	2.240.000	2.240.000	2.240.000	2.240.000		2.000.000.000		2.000.000.000	2.000.000.000
	done	]		_,,,,,,,,	_, ,	_, ,	_,5,550	_, ,		_,,,		_, , 0 0 0 , 0 0 0	_,,,

Construction	Construction of	GOU	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000		400,000,000		400,000,000	400,000,000
of staff	houses											
houses done												
Head qrt	Payment of foo	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
staff	all allowance											
allowances												
and footage												
paid												
Coordination	Coordinating	GOU	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000	0	20,000,0000	40,000,000	60,000,000
of	of department											
department	activities											
activities												
done												

Outcomes	Outputs	Source	Annual	zed estin	nated cos	ts (Ugx)		Budget compon	ent	Available Budget	Unsecured fund	Total cost
Outcomes	As outlined in the	All	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurr	Capita	(10)	(11)	Summation of (3, 4, 5, 6, 7) = (8,9)
	LGDP results and report matrix	sources	(3)	(4)	(5)	(6)	(7)	ent (8)	(9)			= (10, 11)
Outcome 1	Output 1 District	GOU	2,121,	2,227,	2,338,	2,455,	2,578,	. ,	( )	11,719,864		11,719,864
Increased accessibility to serviced	Industrial Park		000	050	402	323	089					
industrial parks	Developed											
Output2 Increased access and use of incubation centers by the private	Output 2 District incubation centre	2,168,0 00	2,276, 400	2,390, 220	2,509, 731	2,635, 217	2,766, 978					340,000,000
sector	developed	00	400	220	731	217	310					
Business capacity and local	Output 3 Cooperatives	3,000,0	3,150,	3,307,	3,472,	3,646,	3,828,					16,576,893
entrepreneurship skills enhanced and Improved	supervised and supported	00	000	500	875	518	844					
Improved availability of private	Data availability and	1,360,0	1,360,	1,360,	1,360,	1,360,	1,360,			6,800,000	8,200,000	15,000,000
sector data	dialogue between	00	000	000	000	000	000					
	Private sector and											
	Government improved.											
TOURISM DEVELOPMENT												
Outcomes	Outputs	Source	Annual	ized estir	nated cos	sts (Ugx)		Budget		Available	Unsecured	Total cost
								compon	ent	Budget	fund	

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)	Recurr ent (8)	Capit al (9)	(10)	(11)	Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
Outcome 1 Tourism Regulation, Coordination, and Management Enhanced.	Output 1 District Tourism Information Desk Established.	GOU	2,030, 600	2,030, 600	2,030, 600	2,03 0,60 0	2,030,6	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					266 m	267m	267m			800m	800m
Increased Competitiveness of Mbarara as a tourist Destination	New tourism sites profiled		500,0 00	500,0 00	500,0 00	500, 000	500,00			3,000,000		3,000,00
Increased product range and sustainability	Traditional and Cultural Days Commemorated											428m
Increased Tourism receipts	0.5km road to cultural heritage sites of Omugabe (ancestral home at Muhabura) improved										600m	600m

Outcomes	Outputs	Source	Annualized estimated costs (Ugx)	Budget component		Total cost

Outcomes	As outlined in the LGDP results and report matrix	All source s	Yr.1 (3)	Yr.2 (4)	Yr.3 (5)	Yr.4 (6)	Yr.5 (7)	Recurrent (8)	Capital (9)	Available Budget (10)	Unsecured fund (11)	Summation of (3, 4, 5, 6, 7) = (8,9) = (10, 11)
(25 ) Five stance VIP lined latrine were constructed	Five stance VIP lined latrine constructed at Munyonyi p/s in Kagongi Rubaya-Ruhunga p/s Kasikizi teacher's toilet.	GOU	80,435,407	84,457,773	88,680,036	93,114,03	97,769,740		351,436	351,436	0	351,436,073
(35) Hand pump Boreholes were Sited and supervised	Sited and supervised seven Hand pump Boreholes in Rubaya (3), Kashare(3), Bubaare(1)	GOU	21,000,000	22,050,0000	2152,500	24,310,215	25,525,726		293,488	293,488	0	293,488,441
(35) Hand pump Boreholes were drilled and installed	Seven Hand pump Boreholes were drilled and installed in (Rubaya(3), Kashare(3), Bubaare(1))	GOU	211,000,000	221550000	232627500	244,258,875	256,4718,188		3,474,154	3,474,154	0	3,474,154,563
(75) Boreholes beyond community capacity were Rehabilitated	Fifteen Boreholes beyond community capacity were Rehabilitated. In (Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3)	GOU	42,000,000	44,100,000	46,305,500	46,537,250	48,863,876		227,806,626	227,806,626	0	227,806,626
(05) solar powered water supply were Designed and documented	kanyigiri- Nyarubungo solar powered water supply (Bukiro) was Designed and documented	GOU	40,000,000	42,000,000	44,100,000	46,305,000	48,620,250		221,025,250	221,025,250	0	221,025,250

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

		0011	001	00	00.000	00.000	00.000	4.45.000		4.45.000	405	050.000
Increase the total	Research findings from Research stationed collected and shared with	GOU	29,	29,	29,000	29,000	29,000	145,000		145,000	105,	250,000
export value of	farmers, Agricultural training											
processed	institutions and privet Agro-based											
agricultural	companies											
commodities; coffee, tea, fish,	Establish demos on Mushroom growing	GOU		10,500	11,000	11,500	35,		68,000	68,000		68,000
dairy, meat, and	Establishing Demo for new and	GOU		35,000	35,000	35,000	35,000		140,000	140,000		140,000
maize (and its	improved varieties of available	000		00,000	00,000	00,000	00,000		140,000	140,000		140,000
products) from; USD 0.935 Billion to	enterprises											
USD 2.7 billion	Farmers trained in crop and	GOU	95,	100,000	105,000,0	110,000	115,	520,000	0	520,000	700,000	1,220,000
	livestock disease and pest control,				00							
	modern farming practices, quality											
	stock and seed selection and											
	adoption											
Increase the	Irrigation demonstration sites	GOU	0	25,000	30,000	350,00	40,000		370,000	870,000	370,000	500,000
number of jobs	established.			,	,	,	,			,	,	,
created in agro-	Establishing aquaculture	GOU	0	30,000	0	33,000	0		66,000	66,000	0	66,000
industry along the	demonstration centers											
value chain by	advising farmers in modern fish	GOU	5,000	5,250	5,500	5,750	6,000		26,500		23,500	50,000
100,000;	farming practices , post-harvest											
	handling, value addition and fish											
	and fish products quality											
	management and standards adherence											
	procuring of field equipment of	GOU	0	0	0	0	30,000	30,000		30,000		30,000
	aquaculture (digital weighing scale,	000	"	U	U	o l	30,000	30,000		30,000		30,000
	seine nets fry nets chest warder and											
	water testing kit.)											
Increase the	Advising farmers in modern apiary	GOU	5,000	5,250	5,500	5,750	6,000	26,000		26,000	24,000	50,000
proportion of	management and vermin control											
households that are	Procurement and suppling quality	GOU	15,000	0	15,000	0	0		30,000	30,000	60,000	90,000
food secure from 60	bee hives to farmers											
percent to 90	Demonstrations on slick worm	GOU	0	5,000	30,000	00	30,000		65,000	65,000		65,000
percent.	rearing Manifestor and	COLL	42.500	12 500	40.500	42.500	12 500	125 000	67 500	•	125 000	000 500
P	Monitoring, supervision and backstopping of Veterinary Staff in	GOU	13,500	13,500	13,500	13,500	13,500	135,000	67,500	0	135,000	202,500
	meat inspections, lab operations,											
	Vaccinations, Treatments											
Reduction in the	construction of an incinerator	GOU	0	10,000	0	0	0		10,000	10,000		10,000
percentage of				,					,	,		,- • •
h/holds dependent												

on subsistence agriculture as a	procurement of an artificial insemination kit	GOU	0	0	5,000				5,000	5,000		5,000
main source of livelihood from 68.9 percent to 55	construction of a house for security guards at the clinics	GOU	0	0		5,000	0		5,000	5,000		5,000
percent	installation of cameras at the plant clinic and animal clinic	GOU	0	0	0	0	10,000		10,000	10,000		10,000
Increase labor productivity in the agro-industrial	establishing Zero grazing demo units	GOU	0	0	0	0	0		600,000		600,000	600,000
value chain (value added, USD per	Salaries for production staff paid	GOU	552,452,5 40	552,452,5 40	552,452,54 0	552,452,54 0	552,452,54 0	2,762,262, 700		2,762,262,7 00		2,762,262,70 0
worker) from USD 2,212 to USD 3,114	Quarterly review and planning meetings held	GOU	6,000	6,	6,000	6,000	6,000	30,000		30,000		30,000
	Construction of plant clinic phase 2 (finishing)	GOU	20,000	20,	20,				60,000	60,000		60,000
	Available vehicles and Motorcycles maintained	GOU	10,000	10,	10,	10,	1,000	50,000		50,000		50,000
	More motorcycles for extension staff procured	GOU	4,000	24,	24,	24,000	24,000		120,000	120,000		120,000
	Agricultural production data updated seasonally	GOU	28,000	28,	28,	28,000	28,000	140,000		140,000		140,000
	Conducting Agricultural days and competition and sub county and district level	GOU	60,000	60,000	60,000	60,000	60,000	360,000			360,000	360,000
	Farmers trained in value addition in major enterprises	GOU	10,000	10,000	10,000	10,000	10,000	50,000		50,000		50,000
	Construction of modern stores on Avery sub county and encouraging farmers to construct affordable modern granaries by construct a demo in each parish	GOU	105,000	105,000	105,000	105,000	105,000		200,000		200,000	200,000

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

Outcomes	Outputs	Source	Annualized es				. V. F	Budget component		Available Budget (10)	Unsecured fund (11)	Total cost
Outcomes	As outlined in the LGDP results and report matrix	All	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	286,964,26 8	286,964,26 8	286,964,26 8	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
	Output 2 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
	Output 3 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
	Output 4 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
	Output 5: Area under Forest Cover through community tree planting	GOU	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	0	0	40,000,000	40,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000		25,000,000	0	25,000,000
		NGO	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	0	10,000,000	10,000,000
		PS	0	0	0	0	0	0	0	0	0	0
	Output 6: 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
	Output 7: 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
	Output 8: Forestry Regulation and Inspection (Survival rate of planted seedlings assured	GOU	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	0	5,000,000	10,000,000	15,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
Outcome 3 Clean and safe environment free from degradation and pollution	Output 1: Supporting urban councils in sustainable urban development (Greening, pollution and waste management	GOU	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000	0	0	150,000,000	150,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	0	10,000,000	10,000,000

		NGO	0	0	0	0	0	0	0	0	0	0
		PS	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000	0	0	40,000,000	40,000,000
	Output 2: Monitoring and Evaluation of Environmental Compliance (Compliance of District programs and projects to environmental laws and standards)	GOU	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	8,500,000	1,500,000	10,000,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	0	9,000,000	0	9,000,000
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
Outcome 4 Reduced climate change vulnerability	Output 1: 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
	Output 2: Districts Wetland Planning , Regulation and Promotion	GOU	7,485,000	7,485,000	7,485,000	7,485,000	7,485,000	37,425,000	0	37,425,000	0	37,425,000
		Donor	0	0	0	0	0	0	0	0	0	0
		LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	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 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

Outcomes	Outputs	Source	Annualized es	stimated costs	(Ugx)			Budget compo	nent	Available	Unsecured	Total cost
	As outlined in the	All	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent	Capital	Budget	fund	Summatio
	LGDP results and report matrix	sources	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	of (3, 4, 5, 7) = (8,9) = (10, 11)
Strengthened	Improved performance	GOU	0	0	0	0	0	0	0	0	0	0
accountability for	at individual level	Donor	0	0	0	0	0	0	0	0	0	0
results across		LR	55,859	58,652	61,585	64,664	67,897	308,657	0	55,859	252,798	308,657
Government		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved performance	GOU	0	0	0	0	0	0	0	0	0	0
	at district level	Donor	0	0	0	0	0	0	0	0	0	0
		LR	24,000	25,200	26,460	27,783	29,172	132,615	0	24,000	108,615	132,615
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved compliance to	GOU	0	0	0	0	0	0	0	0	0	0
	rules, procedures and	Donor	0	0	0	0	0	0	0	0	0	0
	regulations	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	Improved efficiency of	GOU	0	0	0	0	0	0	0	0	0	0
Government	Service delivery	Donor	0	0	0	0	0	0	0	0	0	0
structures and	structures of	LR	769,207	807,667	848,050	890,453	934,976	3,630,353	620,000	769,207	3,481,146	4,250,353
institutions for	government	NGO	0	0	0	0	0	0	0	0	0	0
efficient and		PS	0	0	0	0	0	0	0	0	0	0
effective service delivery	Improved Office environment for	GOU	0	0	0	0	0	0	3,200,00 0	0	3,200,000	3,200,000
,	effective service	Donor	0	0	0	0	0	0	0	0	0	0
	delivery	LR	0	0	0	0	0	0	0	0	0	0
	ass.y	NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Renovated office	GOU	0	0	0	0	0	0	0	0	0	0
	structures at district &	Donor	0	0	0	0	0		0	0	0	0
	S/Counties	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	GOU	0	0	0	0	0	0	0	0	0	0
	improved access to	Donor	0	0	0	0	0	0	0	0	0	0
	records and archives	LR	39,000	40,950	42,998	45,148	47,405	215,501	0	39,000	176,501	215,501
	reference materials at	NGO	0	0	0	0	0	0	0	0	0	0
	District Central Registry	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	3,820,00 0	808,207	6,907,647	7,715,854
Strengthened	Developed and	GOU	6,446	6,768	7,107	7,462	7,835	35,618		6,446	29,172	35,618
strategic human	implemented											
resource	comprehensive staff	Donor	0	0	0	0	0	0	0	0	0	0
management	training, capacity devt	LR	0	0	0	0	0	0	0	0	0	0
function of	and knowledge	NGO	0	0	0	0	0	0	0	0	0	0
Government for	management program	PS	0	0	0	0	0	0	0	0	0	0
improved service	Improved corporate	GOU	0	0	0	0	0	0	0	0	0	0
delivery;	image and culture	Donor	0	0	0	0	0	0	0	0	0	0
		LR	45,000	47,250	49,613	52,094	54,699	248,656	0	45,000	203,656	248,656
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Improved affordability	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
	and sustainability of the	Donor	0	0	0	0	0	0	0	0	0	0
	pension scheme	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,	GOU	626,978	658,327	691,243	725,805	765,095	3,464,448	0	626,978	2,837,470	3,464,448
	effectiveness and	Donor	0	0	0	0	0	0	0	0	0	0
	payroll management	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	GOU	0	0	0	0	0	0	0	0	0	0
	in magt of rewards,	Donor	0	0	0	0	0	0	0	0	0	0
	sanctions and disputes	LR	8,000	8,400	8,820	9,261	9,724	44,205	0	8,000	36,205	44,205
	in public services	NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Increased patriotism	GOU	0	0	0	0	0	0	0	0	0	0
	and welfare in public	Donor	0	0	0	0	0	0	0	0	0	0
	service	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
	effectiveness of the	Donor	0	0	0	0	0	0	0	0	0	0
	decentralized	LR	0	0	0	0	0	0	0	0	0	0
	recruitment function	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	Improved commitment	GOU	114,971	120,720	126,756	133,094	139,749	635,290	0	114,971	520,319	635,290
decentralization	of the district in	Donor	0	0	0	0	0	0	0	0	0	0
and citizen	financing the delivery of	LR	133,732	140,419	147,440	154,812	162,553	734,956	0	133,732	601,224	734,956
participation in local	decentralized services	NGO	0	0	0	0	0	0	0	0	0	0
development		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	Improved efficiency and	GOU	86,143	90,450	94,973	99,722	104,708	475,996	0	86,143	389,853	475,996
Reengineering and	effectiveness of e-	Donor	0	0	0	0	0	0	0	0	0	0
Information	service	LR	0	0	0	0	0	0	0	0	0	0
Managed		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	GOU	15,000	15,750	16,538	17,365	18,233	82,886	0	15,000	67,886	82,886
	time in information	Donor	0	0	0	0	0	0	0	0	0	0
	access	LR	0	0	0	0	0	0	0	0	0	0
		NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Sub Total		101,143	106,200	111,511	117,087	122,941	558,882	0	101,143	457,739	558,882

Outcomes	Outputs	Source	Annualized es	timated costs	(Ugx)			Budget com	ponent	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)
	Works department staff salaries	GOU	158,779,000	158,779,000	158,779,000	158,779,000	158,779,000	793,895,000		793,895,000	0	793,895,000

Improved accessibility to goods and services.	Routine Manual Maintenance of all District Feeder Roads	GOU	284,380,000	284,380,000	284,380,000	284,380,000	284,380,000	1,421,900,00		921,900,000	500,000,000	1,421,900,000
Achieved longer service life of transport investments.	Routine Mechanized Maintenance of District Feeder Roads and Community Access Roads.	GOU	496,459,350	496,459,350	496,459,350	496,459,350	496,459,350	2,481,796,75 0		1,481,796,750	1,000,000,000	2,481,796,750
transport planning.  Reduced cost of transport infrastructure.	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
Improved safety of transport infrastructure.	Annual District Road Inventory and Condition Surveys	GOU	7,560,000	7,560,000	7,560,000	7,560,000	7,560,000	37,800,000		37,800,000		37,800,000
	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/Administrati ve Costs	GOU	39,464,000	39,464,000	39,464,000	39,464,000	39,464,000	197,324,500		97,324,500	100,000,000	197,324,500
	Rehabilitation of Feeder Roads	GOU	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000		315,000,000		315,000,000	315,000,000
	Acquisition of Borrow pits	GOU	52,500,000	52,500,000	52,500,000	52,500,000	52,500,000		262,500,000		262,500,000	262,500,000
	Construction of bridges	GOU	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000		525,000,000		525,000,000	525,000,000
	Maintenance of Compounds	LR	12,735,450	12,735,450	12,735,450	12,735,450	12,735,450	63,677,250		63,677,250		63,677,250

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

	Outputs	Source	Annualize	d estimated co	osts (Ugx)			Budget comp	onent	Available	Unsecured	Total cost
Outcomes	As outlined in	All	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent	Capital	Budget	fund	Summation of
Outcomes	the LGDP results	sources	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(3, 4, 5, 6, 7) =
	and report matrix											(8,9) = (10, 11)
Increased		GOU	11,907	12,502	13,127	13,783	14,472	65,791	0	11907	53,884	65,791
transparency and	DAOti-iti	Donor	0	0	0	0	0	0	0	0	0	0
accountability	PAC activities facilitated	LR	3,000	3,150	3,308	3,473	3,647	16,578		3,000	13,578	16,578
	lacilitated	NGO	0	0	0	0	0	0	0	0	0	0
		PS	0	0	0	0	0	0	0	0	0	0
	Procurement and	GOU	6,957	7,305	7,670	8,054	8,457	38,443	0	6,957	31,486	38,443
	Disposal activities	Donor	0	0	0	0	0	0	0	0	0	0
	facilitated	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
		PS	0	0	0	0	0	0	0	0	0	0
	Competent	GOU	52,700	55,335	58,102	61,007	64,057	291,201	0	52,700	238,501	291,201
	Human Resource	Donor	0	0	0	0	0	0	0	0	0	0
	recruited	LR	7,200	7,560	7,938	8,335	8,752	39,785	0	7,200	32,585	39,785
	Sub Total		106,744	112,081	117,685	123,569	129,748	589,827		106,744	483,083	589,827
0, 1, 1,		GOU	0	0	0	0	0	0	0	0	0	0
Strengthen policy,	Executive	Donor	0	0	0	0	0	0	0	0	0	0
legal, regulatory	oversight activities	LR	70,800	74,340	78,057	81,960	86,058	391,215	0	70,800	320,415	391,215
and Institutional	facilitated	NGO	0	0	0	0	0	0	0	0	0	0
frameworks for effective		PS	0	0	0	0	0	0	0	0	0	0
CHOCKIVE		GOU	220,472	321,496	333,071	349,725	367,211	1,591,975	0	220,472	1,371,503	1,591,975

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

### **ANNEX 4: MONITORING AND EVALUATION MATRIX**

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

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

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

to ensure a										
focus on results										
Strengthen										
budgeting and										
resource mobilization										
modilization	2. Improved budget credibility	Budget Absorption Rate 8%	8%	8%	8%	8%	8%	8%	Financial Reports	yearly
Strengthen budgeting and resource mobilization	Laws and ordinances to support local revenue enhancement developed	Local Revenue to total LG budget	3%	4%	4%	4%	4%	4%	Annual Budget.	yearly
	Annual budgets	Budget Absorption Rate	8%	8%	8%	8%	8%	8%	Annual Budget.	yearly
	effectively implemented	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 Sy	stem and Service Delivery	1							
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulati ve progres s	Yr. 2 cumulati ve progress	Yr. 3 cumulati ve progress	Yr. 4 cumulati ve progress	Yr. 5 cumulati ve progress	Data source	Freq. Periodicity
2. Strengthen coordination, monitoring and reporting frameworks and systems	1.Improved compliance with accountability rules and regulations	Proportion of prior year external audit recommendation supplement%	50%	60%	60%	60%	60%	60%	Treasury Memorandum.	yearly

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

### PROGRAMME: DIGITAL TRANSFORMATION

Adapted Programme	LG Programme	Outcome indicator	Base	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Data	Freq./
Objectives	Outcome		Yr. value	Progress	Progress	Progres	Progress	Progress	Source	Periodicity
						S				
1.Increase the District	1. Increased ICT	1. %age of DPTS,	20% internet	40%	50%	60%	70%	80%	DDPIII	Annually
ICT infrastructure	penetration in LLGs to	S/Cs and TCs	coverage							
coverage	80% coverage	Covered by internet								
00.0.0.90	0070 0010.0090	a constant by milestoner								
	2. Internet Subscription	2. Payment receipts	12	12	12	12	12	12	DDPIII	Monthly
	fees paid per Month								and BFP	,
	Too para por monar									
	3. ICT Equipment's	3. Maintenance	4	4	4	4	4	4	DDPIII	Quarterly
	maintained per Quarter	reports							and BFP	,

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

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

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

DDP Programme										
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr. value	Yr. 1 cumulative progress	Yr. 2 cumulative progress	Yr. 3 cumulat ive progres s	Yr. 4 cumul ative progre ss	Yr1 5 cumulative progress	Data source	Freq. Periodi city
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	Annuall y

		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	Annuall y
		Number of wetland management plans developed	0	2	2	2	2	2	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
		Area of wetlands under approved management plans (%)	0	3%	4%	5%	5%	5%	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
		Km of wetland boundaries demarcated	0	10	10	10	10	10	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
		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	Annuall y
		Number of Ha established through Local Government Forestry Services.	2Ha	5Ha	5Ha	5На	5Ha	5Ha	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
		Number of wetland inventories and valuation studies undertaken	0	1	1	1			Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
		Area of wetlands restored (ha)	0	50	50	50	50	50	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
2.Maintain and / or restore a clean health and productive environment.	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	Annuall y
		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	Annuall y
3.Promoteinclusive climate resilient and	Reduced climate change vulnerab		1	1	1	1	1	1	Annual review reports, TPC minutes, council minutes,	Annuall y

Low emissions development at all		management supported and enhanced							National assessment reports	
levels.		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	Annuall y
4. Increase incomes and employment through sustainable use and value addition	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	Annuall y
to forests and other natural resources		No. of rangelands ecosystems management Action plans implemented	0	0	1				Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
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	Annuall y
		Number of topographic maps developed for the District and Town Councils	0	3	3	0	0	0	No of maps	Annual
		Percentage and size of District & and Sub-county land titled and captured in the District Land inventory	0	20%	25%	30%	40%	40%	No of titled land, reports	Annuall y
		No. of land title applications processed and approved by the District Land Board	0	200	300	300	300	300	No of applications, Reports	Annuall y
		Percentage of land titled in the District	10%	20%	25%	30%	35%	40%	Land titles	Annuall y
	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	Annuall y
		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	Annuall y

		Number of land disputes reviewed and disposed	0	50	50	50	50	50	Annual review reports, TPC minutes, council minutes, National assessment reports	Annuall y
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	Annuall y
	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	Annuall y
7. Increase economic opportunities in urban areas	Increased compliance to the Land Use Regulatory Framework	Percentage level of compliance t the land use regulatory framework	10%	20%	30%	40%	50%	50%	Reports on compliance	Quarter ly
	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	Annuall y
	·	Number of Physical Planning committee meetings held	4	4	4	4	4	4	physical planning committee meeting minutes	quarterl y
		Number of physical planning inspections in core urban management practices	0	12	12	12	12	12	Inspection reports	quarterl y
8. Promote green and inclusive urban areas	Favorable urban management laws, regulations, guidelines and governance frameworks developed	Number of urban laws, regulation guidelines and governance frameworks developed and implemented	0	2	2	2	2	2	Reports	Annuall y
	Output	Proportion of the District and town councils complying to physical planning regulatory framework	0	10%	20%	30%	30%	30%	Reports	Annuall y
		Area (Ha) of green belts developed and protected	0	2	2	2	2	2	Reports	Annuall y
		Output indicator	Base yr. value	Yr. 1 Annual Performan ce	Yr. 2 Annual Performanc e	Yr. 3 Annual Perform ance	Yr. 4 Annual Perfor mance	Yr. 5 Annual Performanc e	Data Source	Freq. Periodi city
Adapted programme intervention	E.g. Volume of agriculture produce per household									

DDP Programme	PUBLIC SECTOR TRANSFORM	MATION								
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 cumulati ve progress	Data source	Freq. Periodicity
Strengthen accountability for results across	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
Government;	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	Improved Efficiency of Service delivery structures of government	% of structures void of overlaps and duplications	1.49%	100%	100%	100%	100%	100%	Reports	Yearly
institutions for efficient and effective service	Improved alignment of employees' competences and qualifications with job roles	%age of Public officers whose qualification and competences are aligned to their jobs	80%	100%	100%	100%	100%	<u>100%</u>	Job descriptions and staff qualification files	Quarterly
	Reduced cost and improved access to Archives reference materials at NRCA	Timeliness in filling declared vacant positions	12 Months	3 Months	3 Months	3 Months	3 Months	3 months	DSC Reports	Annually

Strengthen strategic human resource management function	Improved Quality of the Civil Service	% of Professional Public Servants (Final Outcome)	8%	80%	80%	80%	80%	80%	Public Service Reports	Annually
of Government for improved service delivery;	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		0	0	0	0	0	Rewards and sanctions committee minutes and reports	Annually
	Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of advertised positions filled with skilled & competent staff		80%	80%	80%	80%	80%	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 available for succession		90%	90%	90%	90%	90%	Human Resource Reports	Annually
	Improved Corporate Image and culture Improved staff competence level and skills	Salary compression ratio of the Public Service	1.93	1:12	1:12	1:12	1:12	1:12	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

Adapted programme intervention	Output	Output indicator	Base yr value	Yr 1 Annual Performance	Yr 2 Annual Performan ce	Yr 3 Annual Performanc e	Yr 4 Annual Performance	Yr 5 Annual Performa nce	Data Source	Freq. Periodicity
	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
		% 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
	Parish model operationalized	% of households in the pilot parishes with income generating enterprises		75%	80%	85%	90%	95%	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
	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 fiscal sustainability of local governments	% increase in local revenue mobilization	5%	20%	25%	30%	35%	40%	Financial Statements	Quarterly & Annually
Deepen decentralization and citizen participation in local development	Improved commitment of government in financing the delivery of decentralized services	Percentage share of the National budget between Central and Local governments	12.5	22%	22%	22%	22%	22%	District Budget and Financial Documents	Annually
	Sustained improvement in institutional performance	% of retirees accessing retirement benefits on the due date	62%	100%	100%	100%	100%	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
	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

Review and	Client charters developed and	Number of Departments	0	1	2	3	8	13	Human	Annual
strengthen the client	implemented	supported to Develop							Resource	
chatter feedback		and implement Client							Registry	
mechanism to		Charters								
enhance the public	Barraza program	Proportion of sub	7	7	7	7	7	7	Barraza	Annual
demand for	implementation scaled up	counties covered by the							Reports	
accountability		Barraza model								
Develop and enforce	Service Delivery Standards	No of Departments and	7	7	7	7	7	7	Monitoring and	Quarterly
service and Service	developed and enforced	LLGs supported to							Supervision	and
Delivery Standards		develop Service Delivery							Reports	Annually
·		Standards								
		% of Departments and	45%	50%	60%	70%	80%	90%	Monitoring and	Quarterly
		LLGs with Service							Supervision	and
		Delivery Standards							Reports	Annually
		No. of outreach programs	15	20	30	40	50	60	Program	Monthly &
		undertaken							Reports	quarterly
	Development and enforcement	% of education	30%	40%	50%	60	70	80	Inspection and	Quarterly
	of a compliance plan specific	institutions implementing							monitoring	and monthly
	to education institutions	Service Delivery							reports	
		Standards								
	Capacity of Government	Number of inspectors	5	5	5	5	5	5	Training	Annually
	Institutions in undertaking	trained							Reports	1
	compliance inspection	Number of LG Political	30	30	30	30	30	30	Training	Annually
	strengthened	leaders trained							Reports	
	3	Number of Technical	50	60	80	100	120	150	Training	Annually
		staff trained				100	0	.55	Reports	7
	Inspection policy for the Public	Inspection policy in place	Yes	Yes	Yes	Yes	Yes	Yes	Policy books	
	Service developed.	moposition pointy in place	100	1.00	1.00	100	1.00	100	T oney books	
	Compliance Inspection	Number of LLGs	7	7	7	7	7	7	Inspection	Annually
	undertaken in MDAs and LGs	inspected per Annum							Reports	
	Implementation of inspection	Inspection Technical and	Yes	Yes	Yes	Yes	Yes	Yes	Committee	Quarterly
	findings tracked	Steering Committees in							Reports	
		place and functional							'	

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

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

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

	WATER RESOURCE	CE MANAGEMENT								
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr value	Yr 1 cumulative progress	Yr 2 cumulati ve progress	Yr 3 cumulative progress	Yr 4 cumulative progress	Yr1 5 cumulati ve 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 workpants submitted to the ministry of water and environment	4	8	12	16	20	24	Quarterly reports	Quarterly
Servicing of Computers and photocopier. (District Water Office)	Number of services carried out for the computer	4	8	12	16	20	24	Quarterly reports	Quarterly
General administrative costs.(District Water office)	Number of administrative costs done	4	8	12	16	20	24	Quarterly reports	Quarterly
Advocacy meetings at District Level.(District Water Office)	Number of advocacy meetings held	1	2	3	4	5	6	Annual Reports	Yearly
Sensitization of communities on critical requirements. (Benefiting sub counties)	Number of sensitization meeting held on critical requirements	1	2	3	4	5	6	Quarterly reports	Quarterly
Establishment of water user committees. (Benefiting subcounties)	Number of water user committees established	1	2	3	4	5	6	Quarterly reports	Quarterly
Training of water user committees.(Benefiting subcounties)	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 subcounties)	Number of Launching and commissioning of projects	2	4	6	8	10	12	Quarterly reports	Quarterly

DDP Programme	Agro- industrialization									
Adapted Programme Objectives	LG Programme outcome	Outcome indicator	Base yr value	Yr 1 cumulative progress	Yr 2 cumulati ve progress	Yr 3 cumulative progress	Yr 4 cumulative progress	Yr1 5 cumulati ve 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
productivity.	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
	Increased employment and labor productivity	% of food secure households	70%	75%	80%	85%	90%	95%	GOU	Quarterly
	Increased production volumes of agro-enterprises	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	80%	75%	70%	65%	60%	55%	GOU	Quarterly
	Increased water for production storage and utilization	Number of jobs created in the agro-industrial value chain	45%	50%	55%	60%	65%	70%	GOU	Quarterly
Agro-Industrialization programme coordination and management	Improved service delivery.	Level of satisfaction with service delivery in agro- industry	60%	65%	70%	75%	80%	85%	GOU	Quarterly

DDP Programme	GOVERNANCE AND	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,	Increased	Corruption cases reported to IGG	3	4	5	6	7	8	IGG Reports	Quarterly			
accountability and anti-corruption systems	transparency and accountability	Clearance rate of Sectoral reports in Council	5	5	5	5	5	5	Sectoral committee reports	Monthly			

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

### **ANNEX 5: ANNUALISED WORK PLAN**

Dev't outputs	Planned activities (Projects)	Timef	rame with	quantified	outputs		Responsible	Planned budge	t		
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	parties	Source of fund			Amount
								GOU	LR	Donor	
Programme: Development Plan Im Programme Outcomes:  Improved development re Sustainable economic gre Improved alignment of the Improved resource mobili Improved budget credibili Sub Programme 1: Development Playment of monthly staff salaries	esults bwth and stability e plans and budgets zation ty		5	5	T 5	5	Planning	397,576,620	T 0	0	397,576,620
made	raying of Salahes for 3 Stan	3		3			dept., Human Resource Dept.	397,370,020	U	0	397,370,020
Payment of staff allowances	Paying monthly/ activity allowances	12	12	12	12	12	Planning Dept.	0	7,500,000	0	7,500,000
Welfare and entertainment of staff	Procuring meals and break tea	12	12	12	12	12	Planning Dept.	0	20,475,000	0	20,475,000
General office management	Purchase of stationery, payment for utilities, O&M	12	12	12	12	12	Planning Dept.	0	75,000,000	0	75,000,000
Conducting TPC Meetings	Holding monthly TPC meetings	12	12	12	12	12	Planning Dept.	0	30,000,000	0	30,000,000
Conducting the Budget Conference	Holding of annual budget conferences	1	1	1	1	1	Planning Dept.	0	100,000,000	0	100,000,000
Compilation of the District Statistical Abstract	Compilation and dissemination statistical abstract annually	1	1	1	1	1	Planning Dept.	0	50,000,000	0	50,000,000
Development and Updating of the district data bank	Collection, processing and storage of data and information	1	1	1	1	1	Planning Dept.	0	100,000,000	0	100,000,000
Structural Plan for Bwizibwera District Headquarters developed	Facilitating the development of detailed physical planning models for Bwizibwera	1	1	1	1	1	Planning Dept.	50,939,343	0	0	50,939,343

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

# **Programme: Digital Transformation**

Dev't outputs	Adapted intervention in section 3.4	Timeframe with quantified outputs           Yr1         Yr2         Yr3         Yr4         Yr					Resp. parties	Planned bud	dget		
		Yr1 Yr2 Yr3 Yr4 Yr5					Source of fu	ınd		Amount in Ugx	
								GOU	LR	DON.	

## Programme outcomes:

- 1. Increased ICT penetration in District Departments, LLGs & TCs to 80% coverage
- Increased usage and application of ICT services
   Increased local ICT innovation products developed and commercialized
   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

ICT innovation products developed and commercialized per year  Total sub-programme	and solutions and commercialize them	20	40	60		100	Dept.			1,768bn
IOT in a continuo and desta decelar.	I TO DEVELOP ICT PRODUCTS	4	8	12	16	20	Admin	400m		400m
100 youth trained per year	To train Youth in ICT development  To develop ICT products	20	40	60	80	100	Admin Dept.	100m		100m
Innovation hub Constructed	To Construct Innovation hubs to support ICT development	1	1	1	1	1		1,268bn		1,268bn
Sub Programme outcome: Increased lo	cal ICT innovation products dev	eloped an	d commerc	cialized						
Sub-programme 3: Research, innovation	on and ICT development	1	1	1	ı	1	1			-,,,
Total Sub -programme	J									1,027,000,000
Sub Total	53 001 F1000			+			2001.			393,000,000
ICT equipment and services procured	To Procure ICT Equipment and services	2	4	4	4	4	Admin Dept.	233.6m	68m	301,600,00
ICT Equipment's maintained per Quarter	To Maintain ICT equipment regularly	4	4	4	4	4	Admin Dept.		40m	40,000,00
per Month	subscriptions to the service provider						Dept.			
Internet services Subscription fees paid	To pay Internet	12	12	12	12	12	Admin		51.4m	51,400,00
<b>Sub-programme 2:</b> ICT Usage and devel <b>Sub programme outcome:</b> Increased usage		ces								
Sub Total		40%	50%	60%	70%	80%				634,000,00
60% District services operate online	To Increase the number of district services operating online	10%	30%	40%	50%	60%	Admin Dept.	200m		200,000,000
departments, Sub counties and Town councils from 20% to 80%	To Extend internet services to departments, LLGs and T/Cs	40%	50%	60%	70%	80%	Admin Dept.	354m	80m	434,000,00

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

Dev't outputs	Planned activities (Projects)	Timefra	me with	quantified	d outputs		Responsi ble parties	• Plann	ed budget		
		2020/21	2021/ 22	2022/ 23	2023/ 24	2024/2		Source of fund			Amount
			22	23	24	5		GOU	LR	Donor	
Programme: Human Capital Developme	ent	<u>I</u>		I	l		l .	l		<u> </u>	
Programme Outcomes:											
Increased employer satisfaction wit     Increased ratio of STEI/STEM grad     Increased proportion of training inst     Increased primary and secondary s     Increased quality adjusted years of     Increased literacy rate     Increased proportion of the populat     Sub Programme 1: Institutional streng     SMC and teachers trained under     Capacity building	uates to Humanities itutions meeting the basic requ chool survival and transition ra schooling ion participating in sports and p thening and Coordination  Training of SMC and teachers under Capacity building	hysical ex 10,00 0,000	10,50 0,000	11,02 5,000	11,57 6,250	12,155, 062	Education dept.	55,256,312	-	-	55,256,312
Inspection and monitoring schools both Gov't & Private conducted	Conducting Inspection and monitoring of schools both Gov't & Private	58,59 6,000	61,52 5,800	64,60 2,090	67,83 2,194	71,223, 803	Education dept.	323,779,887	-	-	323,779,887
Classroom blocks constructed	Construction of Classroom blocks	61,00 0,000	71,40 0,000	74,97 0,000	78,71 8,500	82,654, 425	Education dept.	768,742,925	-	-	768,742,925
Staff houses constructed	Construction of Staff houses	68,00 0,000	484,0 50,00 0	508,2 52,50 0	533,6 65,12 5	560,34 8,380	Education dept.	2,154,316,005	578,000,000		2,732,316,005
Seed Secondary School constructed	Construction of Seed Secondary School	290,8 37,50 6	-	-	-	-	Education dept.	-	0		290,837,506

Total sub-programme1							Education				4,170,932,635
							dept.				
Sub Programme 2:Education and skills	s development										
DEO's office staff salaries paid	Paying DEO's office staff	116,5	122,3	128,4	134,9	141,66	Education				644,005,490
	salaries	48,76 ⊿	76,20 2	95,01 2	19,76 2	5,750	dept.				
UPE School Teachers' Salaries paid	Paying UPE School	6,732,	7,069,	7,423,	7,794,	8,183,8	Education	37,207,412,854	-	-	37,207,412,854
·	Teachers' Salaries	880,1 10	524,1 16	000,3 21	150,3 37	57,854	dept.				
USE School Teachers' Salaries paid	Paying USE School	2,541,	2,668,	2,808,	2,942,	3,089,2	Education	14.043,413,460	-	-	14.043,413,460
	Teachers' Salaries	503,9 16	579,1 11	008,0 67	108,4 70	13,894	dept.				
Tertiary Institutions Instructors' Salaries	Paying Tertiary Institutions	204,6	214,9	225,6	236,9	248,80	Education	1,131,076,935	-	-	1,131,076,935
paid	Instructors' Salaries	96,42 0	31,24 1	77,80 3	61,69 3	9,777	dept.				
PLE Conducted	Conducting of PLE	23,00 0,000	24,15 0,000	25,35 7,500	26,62 5,375	26,625, 375	Education dept.	125,758,250	-	-	125,758,250
UPE Grants disbursed	Disbursing UPE Grants	606,6	637,0	668,8	702,2	737,40	Education	3,352,219,237	-	-	3,352,219,237
		67,20 0	00,56 0	50,58 8	93,11 7	7,772	dept.				
USE Grants disbursed	Disbursing USE Grants	629,1	660,6	693,6	728,3	764,75	Education	3,476,547,596	-	-	3,476,547,596
		67,50 0	25,87 5	57,16 8	40,02 6	7,027	dept.				
Tertiary Grants disbursed	Disbursing Tertiary Grants	180,0	189,0	198,5	208,4	218,87	Education	994,992,188	-	-	994,992,188
		68,51 1	71,93 6	25,53 3	51,80 9	4,399	dept.				
DEO's operational costs	DEO's operational costs	13,75	14,43	15,15	15,91	16,713,	Education	75,977,428	-	-	75,977,428
		0,000	7,500	9,375	7,343	210	dept.				
Co-curricular activities conducted	Conducting -curricular	71,00	74,55	78,27	82,19	86,300,	Education	392,319,818	-	-	392,319,818
	activities	0,000	0,000	7,500	1,375	943	dept.				
Total sub-Programme2								46,756,304,306			47,400,309,796
Overall Total											51,571,242,431

Dev't outputs	Planned	Timeframe wi	th quantified out	outs			Responsibl	Planned	budget		
	activities	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	e parties	Source of	of fund		Amount
	(Projects)							0011		D	
								GOU	LR	Donor	
Programme: Human Ca		l	<u> </u>				l				
Programme Outcomes:											
<ol> <li>Increased life</li> </ol>	expectancy										

<ol><li>Reduced fertilit</li></ol>	atal, infant, under 5 and y rate tion and food safety		,								
	ess to safe water, sanita	ation and hygier	ne (WASH)								
Sub Programme 1: Popula	ation Health, Safety an	d Management	,								
Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and other health	Community sensitization on TB/HIV, Malaria and other health interventions	20	20	25	25	25	Health Dept., Admin Dept.	800,67 5,000	0	0	800,675,000
interventions conducted Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunization conducted	Conducting static and outreach immunization services	732	732	732	732	732	Health Dept.	360,00 0,000	0	0	360,000,000
Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIIs), NGO hospitals done	Remittance of funds to Lower Level Health facilities(HCIV, HCIIIs and HCIIs), NGO hospitals	25	25	25	25	25	Admin Dept.	3,367,5 74,135	0	0	3,367,574,135
Payment of health staff salaries done	Payment of health st salaries	226	230	240	250	260	Admin Dept.	11,538, 875,08 0	0	0	11,538,875,080
Healthcare Services Monitoring and Supervisio conducted	Support supervision	4	4	4	4	4	Health Dept.	150,00 0,000	0	0	150,000,000
DHOs office maintained	Maintaining DHO"S office	1	1	1	1	1	Health Dept.	280,00 0,000	0	0	280,000,000
Construction and Rehabilitation of maternity ward done	Construction and Rehabilitation of maternity ward		1		1		Health Dept., Eng. dept., Admin Dept.	200,00	0	0	200,000,000
OPD Construction done	Construction of OPD	1	1	1		1	Health Dept. Eng. dept. Admin Dept.	2,000,0 00,000	0	0	2,000,000,000
Construction of staff houses done	Construction of staff houses	1	1	1	1		Health Dept. Admin Dept. Eng. Dept.	400,00 0,000	0	0	400,000,000

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

Timeframe with Quantified Outputs

Respon Planned Budget

Planned Activities (Projects)

Devt Outputs

								_		
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	sible Parties	Sourc	e of Fund	Amount
							GOU	LR	Donor	
Programme: PRIVATE SECTOR DEVELO	OPMENT	l.		ı	III	-1	1		II.	
Intermediate Outcome:										
<ol> <li>Standards developed and/or enforced Increased accessibility to serviced inclination of businesses</li> <li>Increased formalization of businesses</li> <li>Improved availability of private sector of Adequate system for private sector of Green finance in private sector investigations.</li> </ol>	dustrial parks s data omplaints resolution in place tment increased		ation system, e	etc.)						
Sub Programme 1: Strengthening Private			0.007.050	0.000.400	0.455.000	0.570.000	TUED		14.740.0	44 740 004
Output1: District Industrial Park Developed.	Utilising the services of Industrial Parks and increasing access by Local private sector players	2,121,000	2,227,050	2,338,402	2,455,323	2,578,089	TILED		11,719,8 64	11,719,864
Ouitput2 District incubation centre developed	Establishment of an incubation centre at Bwizibwera T/council	2,168,000	2,276,400	2,390,220	2,509,731	2,635,217	TILED			340,000,000
Output3: Cooperatives supervised and supported	Supporting Organic bottom up Formation and supervision of cooperatives(SACCOs)	1754000	1754000	1754000	1754000	1754000				8,770,000
Emyooga Associations/Sacco's formed	De risking sub county skills based enterprise associations ( Emyooga	710000	710000	710000	710000	710000				3,550,000

Industrial Associations and Trade unions strengthened.	Strengthening industrial Associations, Chamber of commerce and trade Unions	714000	714000	714000	714000	714000			3,570,000
Total Sub-Programme 1									367,609,864
•					9	Sub Programn	ne 2: Unlockir	ng Investment and Priva	te Sector Potential
					`	oub i rogiumi	io 2. Omoonii	ig invocations and i inva	to occion i otomiai
Access to credit by SMEs increased	Encourage and Strengthen use of e-movable Chattels registry.	700000	700000	700000	700000	700000			3,500,000
	Increase Access to affordable credit largely targeting SMEs	922000	922000	922000	922000	922000			4,610,000
Output 1 Data availability and dialogue between Private sector and Government improved.	Improve Data Availability to the private sector and improve dialogue between private sector and Government	1360000	1360000	1360000	1360000	1360000			6,800,000
Capacity for 5 Local Firms developed	Sensitize the private sector and SMES to have the requirements for long term finance( Audited Accounts, Records, Management Team and Meetings)	600000	600000	600000	600000	600000			3,000,000
Laws on Counterfeit and poor quality products enforced	Enforcing the laws on Counterfeits and Poor Quality Products in Manufacturing Industries	10000000	10000000	10000000	10000000	10000000			50,000,000
Output 3 Sector Activities managed and monitored	Sector management and monitoring	4,700,000	4,935,000	5,181,750	5,440,837	5,712,878	TILED	25,970,4 65	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 Increased employment /Jobs created along	a tourist Destination								

Enhanced Conservation and Sustainability Enhanced Policy and Regulatory frame wo	rks for management and utilization of To		S						
ncreased product range and sustainability									
Sub Programme 1: Promotion of Domes District Tourism Information Desk Established.	Establishing a District Tourism Information Desk	2030600	2030600	2030600	2030600	203060	10,15 3,000		10,153,000
New tourism sites profiled	Developing, Conserving and Diversifying Tourism Products and Services	160000000	160000000	16000000 0	16000000 0	160000 000		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	12000000	12000000	120000 000		600,000, 000	600,000,000
Fourism Regulation, Coordination, and Management Enhanced.	Enhancing Regulations regarding Coordination and Management of Tourism	600000	600000	600000	600000	600000	3,000		3,000,000
Traditional and Cultural Days Commemorated	Commemorating Cultural days like Ankole Festival	85600000	85600000	85600000	85600000	856000 00		428,000, 000	428,000,000
Total Sub-Programme									1,843,153,000

Dev't outputs	Planned activities (Projects)	Time	frame wi	th quanti	fied outp	outs	Responsi ble	Planned budge	t		
		Yr. Yr. 2 Yr. 3 Yr. 4 Yr. 5					parties	Source of fund			Amount
								GOU	LR	Dono	
										1	

## Programme: **Programme Outcomes:** 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 – (i) groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent. 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 (ii) Sub Programme 1: WATER RESOURCE MANAGEMENT Five stance VIP lined latrine Construction of five stance VIP lined latrine. -Water 351,436,07 0 0 351,436, constructed at Munyonyi p/s in Munyonyi p/s in Kagongi dept. Kagongi Rubaya-Ruhunga p/s Rubaya-Ruhunga p/s Kasikizi teacher's toilet. Kasikizi teacher's toilet. Siting and supervision of Hand pump 293,488, Sited and supervised seven Hand Water 293,488,44 0 0 pump Boreholes in Boreholes dept. Rubaya (3), Kashare(3), Rubaya (3), Kashare(3), Bubaare(1) Bubaare(1) Seven Hand pump Boreholes Drilling and installation of Hand pump Water 3.474.154.56 0 0 3.474.154. were drilled and installed in Boreholes. dept. (Rubaya(3), Kashare(3), (Rubaya(3), Kashare(3), Bubaare(1) Bubaare(1)) Fifteen Boreholes beyond Rehabilitation of Boreholes beyond community 15 15 227.806.62 0 227,806, 15 15 15 Water 0 community capacity were capacity .(Rubaya(5), Kashare (4), Kagongi(1), dept. Rehabilitated. Rwanyamahembe(2), Bubaare(3) In (Rubaya(5), Kashare (4), Kagongi(1), Rwanyamahembe(2), Bubaare(3) Design and documentation of kanyigiri-351,436,07 0 351,436,073 kanyigiri-Nyarubungo Nyarubungo solar powered water supply 1 Water solar powered (Bukiro) dept. water supply (Bukiro) was Designed and documented Purchase of motorcycle awaits for 293.488.441 293.488.441 Purchase of motorcycle Water 0 yr 2 dept.

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

Water user committees. (Benefiting sub-counties) were established	Establishment of water user committees. (Benefiting sub-counties)	4	4	4	4	4	Water dept.	293,488,44	0	0	293,488,
Water user committees. (Benefiting sub-counties) were trained	Training of water user committees. (Benefiting sub-counties)	4	4	4	4	4	Water dept.	3,474,154,56	0	0	3,474,154,
Specific surveys. ( All Benefiting sub-counties) were conducted	Specific surveys. ( All Benefiting sub-counties)	1	1	1	1	1	Water dept.	227,806,62	0	0	227,806,
Sanitation baseline surveys (All Benefiting sub-counties) were conducted	Sanitation baseline survey. (All Benefiting sub-counties)	1	1	1	1	1	Water dept.	351,436,07	0	0	351,436,
HIV Mean streaming. (All Benefiting sub-counties) was conducted	HIV Mean streaming. (All Benefiting sub-counties)	1	1	1	1	1	Water dept.	293,488,44	0	0	293,488,
Regular Data collection (District Water office) was carried out	Regular Data collection done. (District Water office)	4	4	4	4	4	Water dept.	3,474,154,56	0	0	3,474,154,
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.	227,806,62	0	0	227,806,
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.	351,436,07	0	0	351,436,
Environmental impact assessment to All new water sources were conducted.	Environmental impact assessment to all new water sources.	2	2	2	2	2	Water dept.	293,488,441	0	0	293,488,441
Supervised and monitored water projects. (All sub-counties)	Supervision and monitoring of water projects. All sub-counties	4	4	4	4	4	Water dept.	3,474,154,563	0	0	3,474,154,563
Water and electric bills for (Water Office) were paid	Water and electric bills for Water Office	4	4	4	4	4	Water dept.	227,806,626	0	0	227,806,626

Dev't outputs	Planned activities (Projects)	Timeframe wi	th quantified	outputs			Respo	Planned budget	
		Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	nsible	Source of fund	

							par s	tie GOU	LR	Donor	Amount ("000")
Programme: Agro-Industrialization	l .			ı			l	I	I	I	,
Programme Outcomes:											
1. Increase the total export value of processed a	agricultural commodities; co	offee, tea, fish,	dairy, mea	t, and maiz	e (and its p	roducts) fro	m; USD 0.935 Bil	ion to USD 2.7 bill	ion;		
Reduce the total value of imported cere									•		
Increase the agricultural sector growth			•	J				,			
4. Increase labor productivity in the agro-in	ndustrial value chain (value	added, USD	oer worker)	from USD	2,212 to US	SD 3,114;					
5. Increase the number of jobs created in	agro-industry along the valu	ue chain by 10	0,000;								
6. Reduction in the percentage of h/holds	dependent on subsistence	agriculture as	a main sou	rce of liveli	hood from 6	68.9 percen	t to 55 percent; ar	d			
7. Increase the proportion of households t	hat are food secure from 60	percent to 90	percent.								
Sub Programme 1: Agricultural Production and Pro	ductivity										
Research findings from Research stationed	0	1	2	2	2	2	Production	250,0 <b>00</b>			250,0 <b>00</b>
collected and shared with farmers, Agricultural							Dept.				
training institutions and privet Agro-based							· '				
companies			1								
Establish demos on Mushroom growing		1	1	1	2	1	Production	68,000			68,000
							Dept.				
Establishing Demo for new and improved		5	5	5	5	5	Production	140,000			140,000
varieties of available enterprises							Dept.				
Farmers trained in crop and livestock disease	500	500	500	500	500	500	Production	1,220,000			1,220,000
and pest control, modern farming practices,							Dept.				
quality stock and seed selection and adoption											
Irrigation demonstration sites established.	0	5	5	5	5	5	Production	500,000			500,000
							Dept.				
Establishing aquaculture demonstration centers	0	5	5	5	5	5	Production	66,000			66,000
-							Dept.				
advising farmers in modern fish farming	60	60	60	60	60	60	Production	50,000			50,000
practices, post-harvest handling, value addition							Dept.				,
and fish and fish products quality management							'				
and standards adherence											
procuring of field equipment of aquaculture		5			5			30,000			30,000
(digital weighing scale, seine nets fry nets chest											
warder and water testing kit.) Advising farmers in modern apiary management	60	60	60	60	60	60	Production	50,000			50,000
and vermin control	00	00	00	00	00	00		30,000			30,000
	450	0	450	450	450	450	Dept.	00.000			00.000
Procurement and suppling quality bee hives to farmers	450	0	450	450	450	450	Production	90,000			90,000
		4	1	1	$\perp$	1	Dept.	05.000			05.000
Demonstrations on slick worm rearing	0	1	1	1	1	1	Production	65,000			65,000
			1				Dept.		1		

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 programm Production Dept.	me coordination and manage	ement		•	•	•			-
Salaries for production staff paid	39	39	39	39	39	39	Production Dept.	2,762,262,7 00	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 Production Dept.	Value addition	ı	1	I	1	1		, ,	1
Farmers trained in value addition in major enterprises	0	50 farmers	100 farmers	100 farmers	100 farmers	100 farmers	Production Dept.	50,000	50,000
Construction of modern stores on Avery sub county and encouraging farmers to construct	5	5	5	5	5	5	Production Dept.	200,000	200,000

affordable modern granaries by construct a						
granance by conclude a						
demo in each parish						

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

## Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT **Programme Outcomes:**

- Increase in water permit holders complying with permit conditions at the time of spot check
   Increase in water samples at point of collection complying with national standards
- 2) 3) 4) 5) **6)**
- Increase in land area covered by forests
  Increase land area covered by wetlands
- Increase the percentage of titled land Reduced land related conflicts

Sub Programm	e 1: Natural Resources, Environment and Clim-	ate Chang	е								
Salary	Payment of Departmental staff salaries (Wage)	16	16	16	16	16	MFPED MDLG	1,434,821,340			1,434,821,340
Output 1	Development of catchment management plan	1	1	1	1	1	NEMA, MWE, Env't sector	75,000,000			75,000,000
Output 2	Number of hectares of degraded catchments restored (wetlands and River Banks)	20	20	10	10	10	NEMA, MWE, Env't sector, EPPU, judiciary, LG councils, community, Devt partners	104,085,000		50,000,00	154,085,000
Output 3	Number of wetland management plans developed	2	2	2	2	2	NEMA, MWE, Env't sector, Devt partners	20,000,000		30,000,00	50,000,000
Output 4	Number of km of wetland boundaries demarcated	10km	10km	10km	10km	10km	NEMA, MWE, Env't sector, police, judiciary, Devt partners	200,000,000		50,000,00	250,000,000
Output 5	Number of stakeholders sensitized on environmental laws, regulations and guidelines	200	300	300	300	300	NEMA, MWE, Env't sector, CSO's, NGO's, CBO's	0	16,500,000		16,500,000

Output 6	Supporting urban councils in sustainable urb development (Greening, pollution and waste management	1	1	1	1	1	NEMA, MWE, Env't sector, Town Councils, NGO's, CBO's, private sector	150,000,000	10,000,000	40,000,00	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	5На	5На	5На	MWE, DFS, NFA, NEMA, Communities, private sector	40,000,000	25,000,000	10,000,00	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	98,000,00 0	400,000,000
Output 12	Number of community trainings in wetland management conducted	1	1	1	1	1	NEMA, Env't sector, NGO's, CBO's, communities	38,500,000	15,000,000		53,500,000
Output 13	Rangeland ecosystem management Action plans developed and implemented	3	3	2	1	1	NEMA, MWE, Env't sector	45,000,000			45,000,000
Output 14	Forestry Regulation and Inspection (Survival rate of planted seedlings assured	75%	75%	75%	75%	75%	DFS, FSSD	10,000,000	5,000,000		15,000,000
Output 15	Monitoring and Evaluation of Environmental Compliance (Compliance of District programs and projec to environmental laws and standards)		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	30,000,00	80,000,000
Output 17	District State of the Environment reports	1		1		1	NEMA, MWE, Env't sector,	40,000,000	0	0	40,000,000

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

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

Programme description										
Project Name	Yr.1 000	Yr.2 000	Yr.3 000	Yr.4 000	Yr.5 000	GoU budget 000	LG Budget 000	Dev't Partners off budget 000	Unfunded 000	Total 000
Programme:		R TRANSFORMATION	ON	1	1	<b>"</b>	•	l.	1	·
Sub-programme 1	Strengthening A									
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 Str	uctures and Systen	ıs							
Improve Efficiency of Service delivery structures of government	769,207	807,667	848,050	890,453	934,976		769,207		3,481,146	4,250,353
Construction of new administration offices at the new district H/quarters and at LLGs H/qtrs.	3,200,000	3,360,000	3,528,000	3,704,400	3,889,620		3,200,000		13,792,400	17,682,020
Renovation of existing buildings at the district and sub county	50,000	52,500	55,125	57,881	60,775		50,000		226,281	276,281
Reduce cost and improve access to records and archives reference materials at District Central Registry	39,000	40,950	42,998	45,148	47,405		39,000		176,501	215,501
Sub-programme 2 totals	4,058,207	4,261,117	4,474,173	4,697,882	4,932,776		4,058,207		17,676,328	22,424,155
Sub-programme 3	Human Resource					·				
Develop and implement a comprehensive Staff Training, Capacity development and	6,446	6,768.3	7,107	7,462	7,835		6,446		29,172.3	35,618.3

knowledge management								
program Improve Corporate Image and culture	45,000	47,250	49,613	52,094	54,699	45,000	203,656	248,656
Improve affordability and sustainability of the pension scheme	6,010,333	6,310,850	6,626,392	6,957,712	7,305,598	6,010,333	27,200,552	33,210,885
Improve efficiency, effectiveness and in payroll management and in the public service	626,978	658,327	691,243	725,805	762,095	629,978	2,834,470	3,464,448
Improve effectiveness in management of rewards, sanctions and disputes in the public services	8,000	8,400	8,820	9,261	9,724	8,000	36,205	44,205
Increase patriotism and welfare in public service	8,000	8,400	8,820	9,261	9,724	8,000	36,205	44,205
Improve efficiency and effectiveness of the decentralized recruitment function	50,000	52,500	55,125	57,881	60,775	0	276,281	276,281
Sub-programme 3totals	6,754,757	7,092,495.3	7,447,120	7,819,476	8,210,450	6,707,757	30,616,541.3	37,324,298.3
Sub-programme 4	Decentralizati	ion and Local Econor	mic Development	I	L L	<u> </u>	l	I.
Improve commitment of the district in financing the delivery of decentralized services	248,703	261,138	274,195	287,905	302,300	248,703	1,125,538	1,374,241
Improve communication and sharing of information on the parish model	5,000	5,250	5,513	5,789	6,078	0	27,630	27,630
Sub-programme 4totals	253,703	266,388	279,708	293,694	308,378	248,703	1,153,168	1,401,871
Sub-programme 5	Business Pro	cess Reengineering	and Information Ma	nagement	<b>,</b>	,	<u>'</u>	
Improve efficiency and effectiveness of eservices	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	
Sub-programme 5 totals	101,143	106,200	111,511	117,087	122,941	86,143	472,739	558,882

Dev't outputs	Planned	Timeframe w	ith quantified outp				Responsible	Planned I	oudget		
	activities (Projects)	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	parties	Source of	fund		Amount
	(i rejecto)							GOU	LR	Donor	1
Programme: INTEGRAT Programme Outcomes:		sport infrastruct ansport planning f transport inves ransport service	ure g; stment; s;							·	
Sub Programme 1: INTE	and services; Increased access to GRATED TRANSPO	regional and int	ternational markets	/ICES							
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.	1,421,90 0,000			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.	2,481,79 6,750			2,481,796,750
Installation of Culverts on selected Feeder roads and Community Access Roads	No. of Culvert lines installed on selected Feeder roads and Community Access	20	22	24	26	30	Works Dept.	297,250, 000			297,250,000
Annual District Road Inventory and Condition Surveys	Inventory and mapping updates once a year	1	1	1	1	1	Works Dept.	37,800,0 00			37,800,000
Mechanical Imprest for Equipment Repairs	Repair and servicing of works equipment and motor vehicles per quarter	4	4	4	4	4	Works Dept.	458,050, 000			458,050,000
District Road Committee Operations	District Road Committee	4	4	4	4	4	Works Dept.	36,750,0 00			36,750,000

Overall Total										
Total sub- programme1										11,642,353,500
Footage	Footage payment per month	12	12	12	12	12	Works Dept.		31,500,000	31,500,000
Construction of Buildings – New administration block	Phases of Administrative block construction	1	1	1	1	1	Works Dept.		4,000,000,00	4,000,000,000
Rehabilitation of Buildings – Bwizibwera Hqtrs	No. of buildings rehabilitated	14	8				Works Dept.		600,000,000	600,000,000
Beautification	No. of beautifications	1	1	1	1	1	Works Dept.		52,500,000	52,500,000
Maintenance of Buildings	Maintenance of Buildings per month	12	12	12	12	12	Works Dept.		67,410,000	67,410,000
Maintenance of Compounds	Maintenance of Compounds per month	12	12	12	12	12	Works Dept.		63,677,250	63,677,250
Construction of bridges	No. of bridges constructed	1	1	1	1	1	Works Dept.	525,000, 000		525,000,000
Acquisition of Borrow pits	No. of borrow pits acquired	1	1	1	1	1	Works Dept.	262,500, 000		262,500,000
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
Supervision/Administrative Costs	Maintenance and running of works office per month	12	12	12	12	12	Works Dept.	197,324, 500		197,324,500
	meeting per Quarter									

Dev't outputs	Planned activities	Timeframe with q	uantified outputs	i		Responsibl e parties	Planned budget				
	(Projects)	Yr. 1	Yr. 2			Amount					
								GOU	LR	Dono	
Programme: <b>GOVERNAM</b> Programme Outcomes:	NCE AND SECURITY	PROGRAMME	OGRAMME								

(ii) İmpi (iii) İncre	n free, transparent an roved Legislative proceased access to justic sparency, accountal	cess and Policy Impl ce	lementation.							
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: <b>Streng</b>	than policy local re	auloton, and inati	tutional frameu	orko for offoativ		ad accurity				
Sub Flogramme 2. Streng	Pledges, fuels,	egulatory and insti-	lutional framew	orks for effectiv	e governance ar	id Security	C/person/V			
Executive oversight activities facilitated	Imprest& airtime	70,800	74,340	78,057	81,960	86,058	/C/person, Clerk to Council	0	70,800	70,800
Council Oversight activities facilitated	Council meetings allowances, excreta	317,672	333,556	350,234	367,746	386,133	Speaker, V/Speaker & CC	220,472	97,200	317,672
Clerk to Council office activities facilitated	Allowances, study tour, welfare, furniture, stationery, newspapers	61,100	64,155	67,363	70,731	74,268	Clerk to Council	3,500	57,600	61,100
Land Board activities facilitated	Retainer fees, allowances	26,131	27,438	28,810	30,251	31,764	Sec. Land Board	7,529	18,602	26,131
Staff salaries and gratuity for political leaders paid	Salaries	183,540	192,717	202,353	212,471	223,095	DFO, Clerk to Council	183,540	0	183,540
Furniture for Council office Procured	Purchase of furniture	20,000	0	0	0	0	Clerk to Council	0	20,000,	20,000,
Vehicle for Council operations Procured	Procurement of vehicle	0	0	0	0	200,000	Clerk to Council	200,000	0	200,000
Proper data storage & Mgt facility established	Records facilities established	0	10,000	0	0	0	Assistant Records Officer	0	10,000	10,000,
Desktop computer for Council use Procured	Procurement of computers	0	5,000	0	0	0	Clerk to Council	0	5,000	5,000,

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