



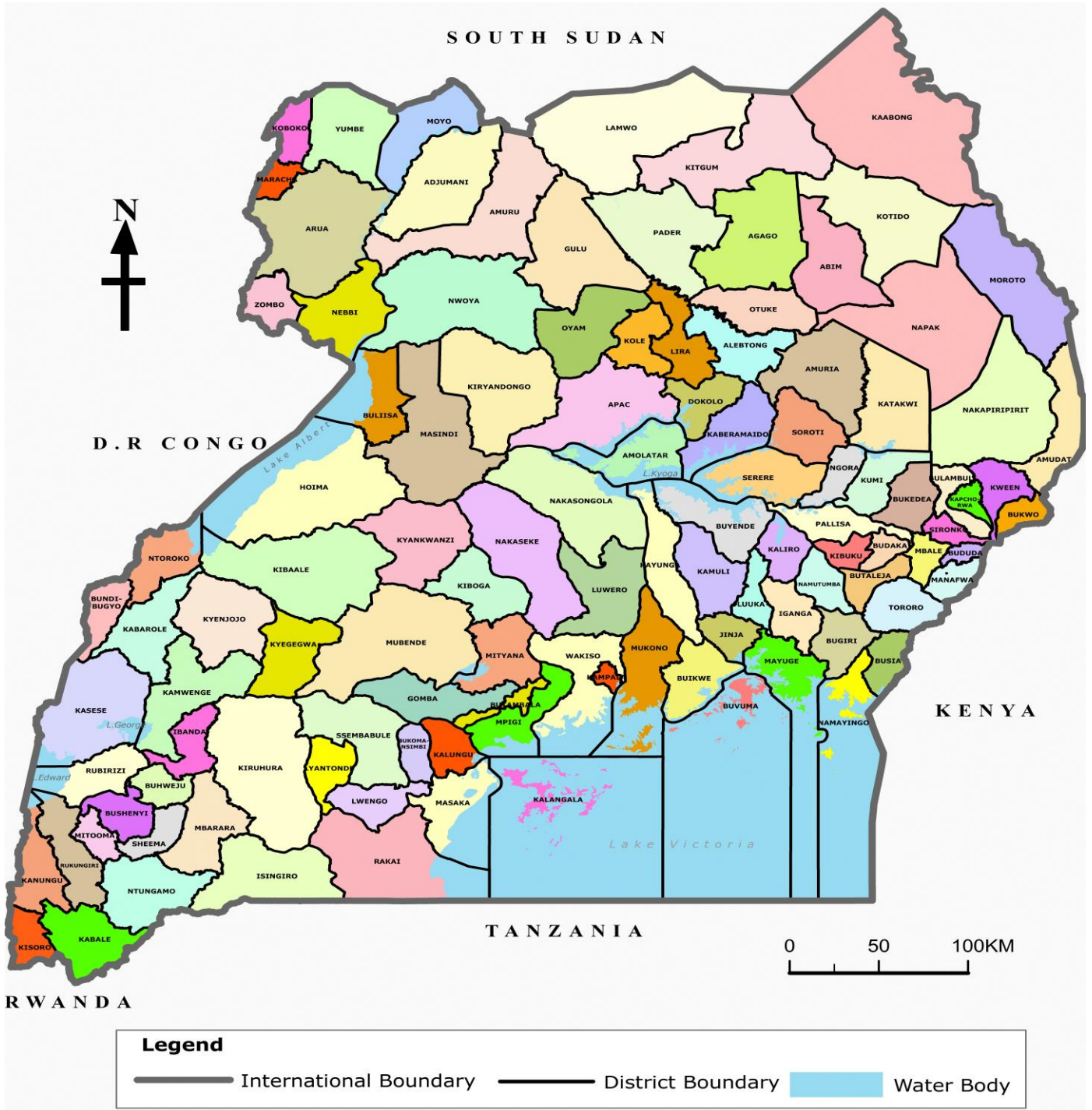
# **BUHWEJU DISTRICT LOCAL GOVERNMENT**

## **FIVE YEAR DEVELOPMENT PLAN III**

**2020/21-2024/25**

**MARCH 2020**

# MAP SHOWING LOCATION OF BUHWEJU DISTRICT



# MAP OF BUHWEJU DISTRICT SHOWING SUB COUNTIES



## **DISTRICT VISION, MISSION STATEMENTS AND THEME**

### **District Vision**

“Having a prosperous population accessing quality services and harnessing natural resources in a sustainable manner by 2025”

### **District Mission Statement**

Towards a prosperous population accessing quality services and harnessing natural resources in a sustainable manner by 2025

### **Theme**

“Industrialization for inclusive growth, employment and sustainable wealth creation”

## FOREWORD

In line with the requirements of the constitution of the Republic of Uganda (1995), and the Local Government Act Cap 243, Buhweju Local Government has prepared the Five-Year development Plan for 2020/21-2024/25 period. The plan focuses on contributing to the realization of the National Vision of ‘Transforming the Ugandan Society from a Peasant to a Modern and Prosperous County by 2040’. The theme of this plan is in line with the NDPII theme which is “**Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth**”. The overall goal is to have improved service delivery for all the people of Buhweju.

This Development Plan was developed using the participatory planning process with wide consultations of other key stakeholders, which is in line with government policy on decentralization and in line with Local Government Development Planning Guidelines 2020/21- 2024/25 and NDP III Strategic direction. The district will focus on manifold interventions including: increasing revenue mobilization and identifying other sources of revenue, increasing awareness of the population on key issues of development, promoting sustainable use of natural resources, amplification microfinance institutions to provide access to credit, building capacity of staff through mentoring, training and retooling, providing the Uganda National Minimum Health Care Package, integration of gender, HIV/AIDS and environmental concerns in all development programs, transforming farmers from subsistence to commercial farming through advisory services, provision of capital and farm inputs, intensifying supervision, monitoring and evaluation of government programs, strengthening public private partnership, improving and maintaining infrastructure, encouraging tourism in the district, strengthening accountability and transparency and improving the quality of education and sports.

The, main achievements of the in the implementation of DDP II and include among others; construction of primary and secondary schools (classrooms, latrines and water tanks), health facilities ( wards, staff houses, water tanks and elevation for HC II to HC IIIs, supply of drugs and workers), administration blocks, and local markets, maintenance and opening up of district, access and community roads, increased agricultural production and productivity, economic empowerment programmes for the vulnerable groups like women, youth and people with disabilities and provision of security to people and their property and a conducive working environment.

However, poor location and topography of the area limits access to outside markets as well as services of service providers, to mention. Additionally, the district has had the challenges during implementation including Low local revenue due to low local revenue sources, high labor turn over especially Health workers and teachers, poor road network especially roads taken by the centre, low safe water coverage, pests and diseases and natural disasters, low productivity and limited access to markets, high population growth rate, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances, high HIV prevalence and incidence and a weak public private partnership. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development.

During the DDP III period, the key priority areas of Buhweju District Local Government will include; service delivery in education, health and water, job creation through agro-industrialization, value addition for increased household incomes, investing in tourism potential by identifying and showcasing of key sites like the ‘*Mukazi anyaara*’ falls, the escarpments all around the LG, identification of new revenue sources, operationalization of property tax and rates, widening the District tax base, support supervision and technical backup, and support to community initiated

income generating projects with due consideration to the marginalized groups like the OVCs, Children, Youths, Women, Persons with disabilities, and the older persons. The District will use a Human Rights Based Approach to Programming while implementing the DDP III. In line with the NDP III, a quasi-market approach, which includes a mix of government and the Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage public – private partnerships in a rational manner. The District will also pursue outward oriented policies by encouraging investors from outside the district on top of promoting investors within the district.

Implementation of this DDP III will cost us approximately **78,232,065,000 billion Uganda shillings of which, over 90% is expected from central Government releases, 1% from local revenue and 5 % from external financing in 5years.**

Finally, I appeal to all stakeholders in development to support this infant district to improve the standards of living of the people of Buhweju district.

FOR GOD AND MY COUNTRY

**DEGURATIOUS ATUHAIRE  
DISTRICT CHAIRMAN BUHWEJU**

## **ACKNOWLEDGEMENT**

Buhweju District Local Government extends its gratitude to all people that were instrumental in one way or another in the preparation and compilation of this 5 Year District Development Plan 2020/21-2024/25 without whom it would have been difficult to accomplish. I acknowledge with gratitude, the National Population Council, National Planning Authority for providing technical support and designing the guidelines and supporting the process of preparation of this 5 Year District Development Plan. I also wish to recognize the contributions of all line Ministries and organizations that guided and supported the process of making this plan.

As required by article 190 of the Constitution of the Republic of Uganda 1995, this DDPIII was informed by the Third National Development Plan (NDPIII) which obliges all departments, civil society, private sector and development partners especially to follow a common strategic direction in their planning process in order to achieve faster socio-economic transformation. Therefore, this Five-Year District Development Plan is a product of concerted efforts of several stakeholders at various levels. I wish to commend the political leadership at various levels for the commitment exhibited, cooperation, ideas generated, and resources committed to this noble task. I am confident that given the necessary cooperation by the elected leaders and the civil society, more qualitative services will be delivered to the community.

It is significant to note that during the compilation and editing of this plan, the input and participation of Lower Local Governments right from the village level, parish and sub counties, Civil Society Organizations, private sector and other development partners enabled the LG make huge strides during the plan formulation process especially generating priorities in LLGs through Community Action Plans.

In view of the above, I owe gratitude of the compilation especially to the District Planning Unit and all heads of sectors sub-sectors and Sub Counties. Thank you all for your precious input and I look forward to your continued collaboration in the implementation of the Plan.



Ddamba H

**HENRR DDAMBA**  
**CHIEF ADMINISTRATIVE OFFICER**  
**BUHWEJU DISTRICT**

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## **LIST OF ACRONYMS**

AIDS	Acquired Immune Deficiency Syndrome
ART	Antiretroviral Therapy
ARVs	Antiretrovirals
CWD	Children with Disabilities
DRC	Democratic Republic of Congo
EVERY-CHILD	Every Child's livelihood Development
EGPAF	Elizabeth Glassier Pediatric AIDS Foundation.
FAL	Functional Adult Literacy
GDP	Gross Domestic Product
GER	Gross Enrolment Rate
GNP	Gross National Product
GoU	Government of Uganda
HIV	Human Immune deficiency Virus
ICOB	Integrated community Based Initiative
IMR	Infant Mortality Rate
IMCI	Integrated Management of Childhood Illnesses
INTs	Insect Treated Nets.
LC	Local Council
LFAR	Labour Force Absorption Rate
LFPR	Labour Force Participation Rate
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDG	Millennium Development Goal
MGLSD	Ministry of Gender, Labour and Social Development
MoES	Ministry of Education and Sports
MoLG	Ministry of Local government
MFPED	Ministry of Finance, Planning and Economic Development
MMR	Maternal Mortality Rate
MSE	Micro and Small Enterprises

NER	Net Enrolment Rate
NGO	Non Governmental Organization
NGP	National Gender Policy
NOP	National Orphans and Other Vulnerable Children Policy
OVC	Orphans and Other Vulnerable Children
PEAP	Poverty Eradication Action plan
PES	Post Enumeration Survey
PMTCT	Prevention of Mother To Child Transmission.
PWDs	Persons with Disabilities
SIDP	Social Investment Development Plan
UAC	Uganda AIDS Commission
UBOS	Uganda Bureau of Statistics
UCE	Uganda Certificate of Education
UDHS	Uganda Demographic and Health Survey
UGFATM	Uganda Global Fund for AIDS, Tuberculosis and Malaria.
UNHS	Uganda National Household Survey
UNPAC	Uganda National Programme of Action for Children
UPE	Universal Primary Education
USE	Universal Secondary Education
VCT	Voluntary Counseling and Testing.

## EXECUTIVE SUMMARY

The 2020/21-2024/25 District Development Plan has been developed in line with the National Development Planning Regulations (2018) and the Constitution of the Republic of Uganda 1995, Article 190 and the Local Government Act 2008 Chapter 243(35)-3.

Buhweju District Development Plan (2020/21-2024/25) follows the end of implementation of the previous District Development Plan implemented over the timeframe (2015/16-2019/20). This plan was developed through a bottom-up-participatory process that brought together the perspectives of the different stakeholders, which ensured a logical linkage between the LLGs and district priorities with the overall long-term National aspirations. This Development Plan contributes to the attainment of the national Vision of “... *transforming the Ugandan society from a peasant to a modern prosperous Country by 2030*” The theme of this development Plan is “**Provide efficient and effective services for Development, a pre-requisite for prosperity for all**”. Specifically, this District Development Plan has been developed based on the strategic direction of the Third National Development Plan (NDPIII) and lessons learned from the implementation of the previous Buhweju District Development Plan (2015/16-2019/20).

The district is also committed to achieving the Sustainable Development Goals in order to improve the standard of living its people as majority are poor mainly due to ill health, poor farming health, illiteracy, poor infrastructural development, alcoholism and domestic violence. It's therefore important to note that the district will focus on implementing the National minimum health care package, education, infrastructural development and Prosperity for all aiming at reducing poverty for sustainable development.

Specifically, the Buhweju LGDP III adopted the 5-year NDP III strategic direction defined by the Theme, Goal and five strategic objectives as elaborated hereto. **Theme:** *Industrialization for inclusive growth, employment and sustainable wealth creation.* **Goal :** *Increase Household Incomes and improve quality of life. The five NDPIII strategic priority objectives to which the Plan is aligned are:*

1. Enhance value addition in Key Growth Opportunities;
2. Strengthen the Private sector to drive growth and create jobs;
3. Consolidate and increase the Stock and Quality of Productive Infrastructure;
4. Increase productivity and wellbeing of the population; and
5. Strengthen the role of State in development

In our LGDP III, there is a strong alignment to national priorities where it is evident that commercial agriculture is emerging as integrated agricultural value chains linking production, through agro-processing to marketing are being established and deepened. In addition, tourism is another area where progress will be emphasized and registered given the immense potential, uniqueness, diversity and virgin nature of Buhweju's tourism attractions in the LG.

### **Buhweju District Development Plan (2020/21-2024/25) Strategic Direction**

**District Vision:** “To provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development”

**Mission statement:** s “Towards a prosperous population accessing quality services and harnessing natural resources in a sustainable manner by 2025”

**The District Theme:** Improved service delivery for socio-economic development of the people through household income generation, value addition to local products and skills development for a sustainable social economic development.

## **Broad Investment Priorities/Flagship Investments**

During the Plan period, the key priority areas of the District will include job creation through agro-industrialization, value addition for increased household incomes, creation of agricultural demonstration facilities that will enable farmers undertake modern methods of farming, investing in tourism potential for key sites like ‘*Mukazi Anyaara*’, *Nyungu and Engaju* falls and all escarpments and rift valleys are identified and promoted, identification of new revenue sources, operationalization of property tax and rates, widening the District tax base, infrastructural projects like completion of the administration block, construction of schools and latrines, health facilities, public markets, roads and water supply systems, support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, refugees and the older persons. These projects and other interventions shall be monitored consistently for results. This LGDP III will cost the District approximately 78,232,065,000 billion Uganda shillings of which, over 90% is expected from central Government releases, 1% from local revenue and 5 % from external financing in 5years. There will be a routine monitoring, mid –term review and end line evaluation of the LGDP III.

This development plan will leverage existing government programmes to increase household incomes and improve the quality of life of people. These programme include: such as the Parish Development Model, Emyooga, Operation Wealth Creation DDEG, PHC, YLP, UWEP, PMA, SFG, Community Roads and FAL programs to reinforce agricultural Production and productivity, primary health Care, Rural Water and Sanitation, gender Empowerment, Environment Protection, UPE, USE, Feeder Road Improvement and Prevention and control of HIV/AIDS.

## **Financing Strategies**

Implementation of this District Development Plan is estimated to cost UGX 294,547,481,000 over the period 2020/21-2024/24. Sources of financing for the plan will entail; central government transfers, intensive local revenue mobilization, Public Private Partnerships and establishing strategic partnerships with development partners.

## **Buhweju District Development Plan Implementation and coordination modalities**

The district will pursue a three-pronged approach in implementing its development plan over the planned timeframe. This approach is elaborated below.

The First approach will highly rely on direct interventions by the district’s various institutions in both the high level and lower-level local governments. These include education institutions, health institutions, community development institutions, commerce and trade institutions that will work together in a complementary manner to actualize the district’s goal and mission as indicated in this development plan. Coordination will rely on a highly consultative and participation approach in undertaking key events of the district such budgeting, monitoring and evaluation among others.

Secondly, in terms of assignment of responsibility, the technical arm of the district to the parish level will lead the implementation of interventions elaborated in this development plan in line with the Plan’s objectives and key results areas.

Lastly, the Political Leadership will play a vital role in oversight and coordination of district activities. Specifically, representation from the Office of the President and Parliament through District Council to the local councils will be responsible for making policies, approving plans, allocating resources, and creating an enabling environment for all actors to foster successful implementation of the Plan.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

This chapter provides the background of the Development Plan, Development Planning Process, Actors and Timeframe, and the District Profile including key geographical information, administrative structure and demographic characteristics of the District, natural endowment, and information about the socio-economic infrastructure **Achievements FY2015/2016 – FY2019/2020**. The implementation the District Development Plan (DDP) II (2015/2016 – 2019/2020) registered various achievements as summarized hereunder.

#### 1.2 Context of the District Development Plan

Development Plans are a legal requirement for all higher and Local Governments in Uganda. Article 190 of the Constitution of the Republic of Uganda 1995 requires districts to prepare comprehensive and integrated development plans incorporating the plans of lower local governments for submission to the National Planning Authority. Local government development plans are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit from them.

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. Section 35 of the Local Government Act (Cap 243) requires district councils to prepare comprehensive and integrated development plans incorporating plans of lower local governments. The same section also obliges lower local governments to prepare development plans incorporating plans of lower local councils in their respective areas of jurisdiction. Development plans therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments. In addition, local government plans are key instruments that support the national development management processes in Uganda. The Public Finance Management Act, 2015 (Sections 13(6) requires that the Annual Budget shall be consistent with the NDP, the Charter of Fiscal Responsibility and the Budget Framework Paper. The decentralization framework provided for under the constitution of Uganda and articulated in the Local Government Act CAP 243 provides the regulatory framework for producing plans and statistics at the Local Government level. The Local Government Act 1997 give mandate to Local Governments to provide data for monitoring and evaluating programs for service delivery in their areas of operation.

This plan details major development challenges, the underlying causes and proposes strategies and interventions for its success. Being a new district, Buhweju is implementing her 2nd 5-year development Plan of the Vision 2040. During this first period, The major challenges faced include inadequate funding, limited maintenance of completed projects, and depletion of natural resources, insufficient transport and logistical support, limited reliable data for planning, limited accommodation for staff in the District (Headquarters and Villages), limited school and health infrastructure and disparity of wage earnings with private sector resulting into brain drain. It also details expected outputs, monitoring indicators, means of verifications and key assumptions. The plan lays program indicative activities linking goals, objectives and outputs. Arising from development challenges, this plan makes the following recommendations: promoting sustainable use of natural resources, building and sustaining school and health infrastructure, increase funding, harmonize wage disparity, strengthening Management Information System and broadening revenue base.



### **1.3 District Performance over the Previous DDP – 2015/16-2019/20**

The District Budget Performance improved from UGX 8,371,285,083 in FY 2014/2015 to 13,707,718,000 in FY 2019/2020.

Under primary education, the government grants' aided primary schools remained at 56 supported through the Universal Primary Education (UPE) programme. Every year enrolment kept increasing from 19,948 in 2015 to 22,862 in 2019. The increased enrolment kept increasing the demand for teachers, infrastructure, textbooks, and sanitation facilities. The teacher pupil ratio remained high at 1: 82 and the classroom pupil ratio at 1:97. Since 2015 to 2019, infrastructure development in primary schools grew from 103 permanent complete classrooms to 350, from 169 latrine stances to 261, and 1,356 desks to 5,572 in 2019. There still remain 3 schools for special needs though effort has been made to mainstream the disability component for inclusive education. There was improved performance in primary leaving examination (PLE) results from 66 percent in 2015/16 to 78 percent 2018/19.

The Production and marketing services have also been provided to the local community through agricultural extension services. Considering over 90% of the total population in Buhweju is highly dependent on agriculture for their livelihood. The number of community-based animal health workers increased, helping farmers to carry out simple veterinary tasks like deworming and an estimated 239 animals are slaughtered annually in the district, totaling to over 1,195 animals in the last five years. Over 20,000 animals were treated, 6,000 inspected, 10,000 vaccinated. The district has had beneficiaries in the communities from the Operation Wealth Creation (OWC) programme with 827 coffee beneficiaries, 47 that goat heifers, 107 that received pigs, 148 got poultry, 32 got fish fingers, and 3,241 got tea seedlings worth 30 billion UGX.

The District has opened 97 roads, maintained 214 KM of district and community access roads and got more 6 road equipment. There was construction of 1KM of tarmac road from Nsiika TC to the District Headquarters. The District also has since 2015 been building office accommodation for staff and is now in its 4<sup>th</sup> phase which has provided motivation to work.

Under Water and sanitation services, as of 2019, provision of safe water to rural communities in the district had reached 59% as compared to 54% in 2015, latrine coverage in 2019 was at 89 compared to 78% in 2015 while hand washing practice at household level has increased from 31% in 2015 to 45% in 2019. For the last 5 years government has allocated funds for rural water supply to the tune of 1,844,200,591= . These funds have helped the district to do to implement projects including construction of 43 protected springs, Rehabilitation of 5 shallow wells, Promotion of 14 Rain Water Harvest Tanks (RWHTs) at Public places, Rehabilitation of 14 protected springs, Construction of Rubengye GFS phase III in Rubengye S/C, Construction of Karembe GFS phase I and II, Design of Kyanguye water supply system, Rehabilitation and extension of Rutehe I GFS and Construction of Katongo water supply system

Under Public sector management, Council Conducted (30) Council meetings which sat to consider Annual work plans, Budgets, Committee performance and monitoring reports; all government programmes were monitored, 5 Plans and 20 performance reports prepared and submitted using PBS, 10 financial reports prepared and submitted, 20 audit reports were prepared and submitted. The Administration block is being constructed with the 1-3 phases finished by 2019.

Under Health, Staffing levels increased from 54% to 71% including 2 medical officers, 3 health centre IIs of Engaju at a cost of 500,000,000, Mushasha at a cost of 500,000,000 and Rushambya at a cost of 639,927,154 have been upgraded to health centre III level and other projects at UGX 20, 0006,738, Construction of maternity ward at Butare HCIII at a cost of 220,000,000, Construction of District medical store, Electricity connection to health centers of Karungu and Engaju HCIII have

been done. Immunisation Coverage stands at 96.5%, 64% deliveries from 36% in 2015, and 89% latrine coverage from 64% in 2015. HIV/AIDS ART Coverage improved from 54 percent to 74.6percent and ART retention rate improved from 78percent to 80 percent. In patient malaria deaths per 100,000 persons per year reduced from 568 to 344 and malaria cases per 1,000 persons per year reduced from 496 to 388. Measles coverage under 1 year increased from 72percent to 97 percent. Health Facility deliveries improved from 53 percent to 65 percent.

Under Community Based Services, 82 women groups supported with Uganda Women Entrepreneurship Programme (UWEP) funds totaling to 372,407,700 out of which UGX 66,570,000 has already been recovered and banked in Bank of Uganda. 149 youth groups have been supported with Youth Live Livelihood Programme (YLP) funds totaling to 837,715,400 out of which 286,726.000 has been recovered also and banked to Bank of Uganda. Over 30 People with Disability(s) Groups have benefited to the tune of approximately 50million.

### **1.3.1 Challenges Faced 2015/2016 – 2019/2020**

Despite the fact that huge strides have been made in the growth and development of the LG since the implementation of LGDP II 2015/16-2019/20 as discussed above, there is a set of the most binding constraints that still undermine development in the district namely; poor road network, shortage of qualified staff, un-conducive working environment (hard to reach, and live), poor interne and network connectivity, unstable electricity supply, lack of reliable service providers that delays procurement processes for development projects, inadequate funding, low quantity and quality of social services (education, health and water), low agricultural production, productivity and limited access to markets, high population growth rate, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances and a weak public private partnership/coordination mechanism, as well as lack of interest from partners to work with/in Buhweju due to its nature. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development.

### **1.3.2 Key Achievements of the previous plan**

The District Budget Performance improved from UGX 8,371,285,083 in FY 2014/2015 to 13,707,718,000 in FY 2019/2020;

- ***Under primary education***, the government grants aided primary schools remained at 56 supported through the Universal Primary Education (UPE) programme. Every year enrolment kept increasing from 19,948 in 2015 to 22,862 in 2019. The increased enrolment kept increasing the demand for teachers, infrastructure, textbooks, and sanitation facilities. The teacher pupil ratio remained high at 1: 82 and the classroom pupil ratio at 1:97. Since 2015 to 2019, infrastructure development in primary schools grew from 103 permanent complete classrooms to 350, from 169 latrine stances to 261, and 1,356 desks to 5,572 in 2019. There still remain 3 schools for special needs though effort has been made to mainstream the disability component for inclusive education. There was improved performance in primary leaving examination (PLE) results from 66 percent in 2015/16 to 78 percent 2018/19.
- ***The Production and marketing services*** have also been provided to the local community through agricultural extension services. Considering over 90% of the total population in Buhweju is highly dependent on agriculture for their livelihood. The number of community-based animal health workers increased, helping farmers to carry out simple veterinary tasks like deworming and an estimated 239 animals are slaughtered annually in the district, totaling to over 1,195 animals in the last five years. Over 20,000 animals were treated, 6,000 inspected, 10,000 vaccinated. The district has had beneficiaries in the communities from the Operation Wealth

Creation (OWC) programme with 827 coffee beneficiaries, 47 that goat heifers, 107 that received pigs, 148 got poultry, 32 got fish fingers, and 3,241 god tea seedlings worth 30 billion UGX.

- The district has opened 97 roads, maintained 214 KM of district and community access roads and got more 6 road equipment. There was construction of 1KM of tarmac road from Nsiika TC to the District Headquarters. The district also has since 2015 been building office accommodation for staff and is now in its 4<sup>th</sup> phase which has provided motivation to work.
- **Under Water and sanitation services**, as of 2019, provision of safe water to rural communities in the district had reached 59% as compared to 54% in 2015, latrine coverage in 2019 was at 89 compared to 78% in 2015 while hand washing practice at household level has increased from 31% in 2015 to 45% in 2019. For the last 5 years government has allocated funds for rural water supply to the tune of 1,844,200,591=. These funds have helped the district to do to implement projects including construction of 43 protected springs, Rehabilitation of 5 shallow wells, Promotion of 14 Rain Water Harvest Tanks (RWHTs) at Public places, Rehabilitation of 14 protected springs, Construction of Rubengye GFS phase III in Rubengye S/C, Construction of Karemba GFS phase I and II, Design of Kyangugye water supply system, Rehabilitation and extension of Rutehe I GFS and Construction of Katongo water supply system
- **Under Public sector management**, Council Conducted (30) Council meetings which sat to consider Annual work plans, Budgets, Committee performance and monitoring reports; all government programmes were monitored, 5 Plans and 20 performance reports prepared and submitted using PBS, 10 financial reports prepared and submitted, 20 audit reports were prepared and submitted. The Administration block is being constructed with the 1-3 phases finished by 2019.
- **Under Health**, Staffing levels increased from 54% to 71% including 2 medical officers, 3 health centre IIs of Engaju at a cost of 500,000,000, Mushasha at a cost of 500,000,000 and Rushambya at a cost of 639,927,154 have been upgraded to health centre III level and other projects at UGX 20, 0006,738, Construction of maternity ward at Butare HCIII at a cost of 220,000,000, Construction of District medical store, Electricity connection to health centers of Karungu and Engaju HCIII have been done. Immunisation Coverage stands at 96.5%, 64% deliveries from 36% in 2015, and 89% latrine coverage from 64% in 2015. HIV/AIDS ART Coverage improved from 54 percent to 74.6percent and ART retention rate improved from 78percent to 80 percent. In patient malaria deaths per 100,000 persons per year reduced from 568 to 344 and malaria cases per 1,000 persons per year reduced from 496 to 388. Measles coverage under 1 year increased from 72percent to 97 percent. Health Facility deliveries improved from 53 percent to 65 percent.
- **Under Community Based Services**, 82 women groups supported with Uganda Women Entrepreneurship Programme (UWEP) funds totaling to 372,407,700 out of which UGX 66,570,000 has already been recovered and banked in Bank of Uganda. 149 youth groups have been supported with Youth Live Livelihood Programme (YLP) funds totaling to 837,715,400 out of which 286,726.000 has been recovered also and banked to Bank of Uganda. Over 30 People with Disability(s) Groups have benefited to the tune of approximately 50million.

### 1.3.3 Lessons Learnt

Over the last five years of implementing the previous District Development Plans, the following lessons have been learnt:

- Effective involvement of all stakeholders (political wing, technical wing and community) in planning and project development increases the likelihood of successful implementation of government projects;

- It is imperative to build strategic partnerships with other actors such as development partners to mobilize resources to complement central government transfers in actualizing the district's goals;
- Lack of coherence in data collection undermines effective and harmonized reporting. For instance, various actors such as Civil Society Organizations collect data with differing objectives and is usually not corroborated with the district planning unit which results into contradictory reporting on similar indicators.

These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the district in an effective and efficient manner so as to have an improved financial performance for sustainable development.

#### 1.4 Description of District Planning Process

This Five-year development plan was prepared by the District Planning team together with the planning Task Force using both the bottom-up and top-bottom, participatory planning approaches whereby review meetings were held to get views of other key stakeholders for inclusion while compiling this plan. The same approach was applied for parishes and sub counties to ensure that POCC analysis, as well as crosscutting issues of poverty, environment, HIV/AIDS and gender are incorporated in the plan. The top bottom approach was used to ensure that priorities developed at the district and the LLGs were in line with those of the Central Government as stipulated in the Planning Guidelines issued by NDP. The Plan was then presented to the District Technical Planning Committee which integrated issues from sectors and Lower Local governments, that were presented to DEC and council for approval.

Table...Summary of the Planning Process

S/N	Activity	Responsibility	Timeframe
1	Data collection	Planner, HoDs	6 Months
2	Compilation and data interpretation	Planner, HoDs	6 Months
3	Integration	Planner	6 Months
4	Presentntation before TPC/DEC	Planner/CAO	2 days
5	Presentation before council for approval	CAO	1 day

#### 1.5 Structure of the Development Plan

This Five-Year plan has 6 chapters as elaborated hereto. Chapter 1 focus on the Introduction, Chapter 2 presents the situational Analysis, Chapter 3 discusses the LGDP Strategic Direction and Plan, Chapter 4 elaborates the Implementation, Coordination and Partnership Framework, Chapter 5 highlights the Financing framework and Strategy while Chapter 6 presents a comprehensive Monitoring and Evaluation Plan, and annexes including Project Profiles, Results and Resources Framework and Annualized Work Plan.

#### 1.6 District Profile

Buhweju District is located in Western Uganda, bordered by Rubirizi District to the west and northwest, Ibanda District to the northeast, Mbarara District to the east, Sheema District to the southeast, and Bushenyi District to the southwest. Nsiika, the location of the district headquarters, is approximately 50 Km, by road, northwest of Mbarara which is approximately 310 kilometres (190 mi), by road, southwest of Kampala.

### 1.6.1 Key Geographic Information

Buhweju District was carved out of Bushenyi district in July 2010 thus 2020/21 is her 10<sup>th</sup> financial year of operation. The district has a land area of 700.6 square kilometers and population of 126,200 with 62,400 females and 60,200 Males with the average house hold size of 5.4, in a total of 15,353 households. Carved out of Bushenyi District in July 2010, Buhweju District has seen a rise in her population from approximately 82,900 (2002 census) to around 126,000 with literacy levels at 64.1% females and 78% male according to a projection by UBOS statistics. The District is found in a hilly environment with farming as the main activity undertaken by the residents and is comprised of 8 sub counties and one town council.

The major Economic activities include; semi intensive agriculture with Tea as its main cash crop banana, millet staple foods, , trade and commerce, transport, stone quarrying, sand mining, mineral mining (alluvial Gold), construction industry, tourism and lumbering local Brewing. Buhweju District mainly comprises of Banyankole (60%), Bakiga (40%).

#### Poverty trends in Buhweju District

Counties	1992		2002	
	No of poor people	%age	No of poor in 2002	%age
Buhweju	27,500	50.2	33,186	39.5

*Source: UBOS, 1992-2014*

The above table shows that poverty was declining in the district from 1992- 2002. No recent survey has been carried out but it is assumed that the trend has continued to decline.

#### Poverty Trends in Buhweju District

The poverty dynamics in the district show that some people have **moved out** and others **moved into** poverty. Climatic changes and epidemic outbreaks in this predominantly agricultural district have adversely affected household incomes. According to 2002 Population and housing Census and its subsequent projections, below is the status of the selected household welfare indicators:

- . Households where everybody does not have soap to bath are about 5 percent
- . A section of household which does not take sugar in a day is about 62.7 percent
- . About 52.6 percent of the households did not have a blanket for every child
- . About 47 percent of households not everybody has a pair of shoes
- . About 15 percent of households not everybody has sets of clothing

## 2 CHAPTER 2: SITUATIONAL ANALYSIS

### 5 Introduction

The chapter presents a situation analysis elaborated through the District's Potentials, Opportunities, Constraints and Challenges and Key Development Indicators. It further analyzes the development situation analysis for each of the NDPIII programme development areas to distill key issues that will inform the Strategic Direction discussed in Chapter 3. The Chapter also analyzes the extent of integrating cross cutting issues in course of implementation of the previous DDP.

### 6 Analysis of District Potential, Opportunities, Constraints, and Challenges

POTENTIALS	OPPORTUNITIES
<ul style="list-style-type: none"> <li>i. A friendly climate (two rain seasons) and fertile land that favor crop and animal production all year round.</li> <li>ii. Availability of water resources (R. Rwizi) such as rivers, lakes, wetlands, and springs that provide water for aquaculture and irrigation.</li> <li>iii. Existence of socioeconomic infrastructure such as schools, health centers and road networks for ensuring human capital development.</li> <li>iv. Availability of urban centers that provide market and effective demand to goods and services and strategic location neighbored by countries that can provide market.</li> <li>v. Immense tourism potential in the form of physical features such as Mukazi anyaara, nyungu waterfalls, hills and escarpments, rift valleys, Kasyoha Kitomi forest reserve.</li> <li>vi. A skilled human resource albeit still inadequate.</li> <li>vii. Political will in the district to nurture development.</li> <li>viii. Friendly community and parents willing to partner with government in service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>i. Existence of government programmes supporting youths, elderly, agriculture development and poverty alleviation.</li> <li>ii. Good governance and political stability favorable for socioeconomic development.</li> <li>iii. Favorable government policies, laws and guidelines such as; UPE, SFG, LED policy, Public Private Partnership, and Entrepreneurship that enable implementation and guide service delivery.</li> <li>iv. Existence of development partners (civil society, private sector, and donors) who can partner with the district in implementing its development plan.</li> <li>v. Availability of project grants such as YLP, DDEG, UWEP that have been instrumental in alleviating income poverty.</li> <li>vi. A favorable investment environment with guaranteed peace and security.</li> </ul>
CONSTRAINTS	CHALLENGES
<ul style="list-style-type: none"> <li>i. Limited staffing levels estimated at a paltry 25 percent which undermines service delivery.</li> <li>ii. Rugged hilly terrain which hinders agricultural mechanization.</li> <li>iii. Land fragmentation which undermines land productivity and agriculture productivity.</li> <li>iv. Low local revenue potential which results into high reliance on central government transfers which are also inadequate.</li> <li>v. Poor community mindset especially of the youths towards work which sparks social evils and crime, school drop out and early marriages.</li> <li>vi. Hard to reach nature of the district which puts it at a disadvantage compared to other districts.</li> <li>vii. Limited value addition to agriculture produce due to limited factories in the district.</li> </ul>	<ul style="list-style-type: none"> <li>i. A rapidly changing climate manifested through dry spells and erratic continuous rainfall.</li> <li>ii. Frequent budget cuts and delayed central government fund transfers which undermines service delivery.</li> <li>iii. Frequent calamities and hazards inform of disease outbreaks (Foot and Mouth Disease, BBW).</li> <li>iv. Uncompetitive salaries which result into a high turn over rate and inability to retain skilled staff.</li> <li>v. Declining funds for inspection and monitoring of schools by government.</li> <li>vi. Increasing land conflicts.</li> </ul>

viii. High attrition rates especially of critical staff.	
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## 7 Performance indicators

Category	Indicators	District	National
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Obongi District	Life expectancy at birth	60	60
	Population growth rate	3	3
	Proportion of population below poverty line	21.4	21.4
<b>Objectives</b>			
<b>1.</b> Enhance value addition in key growth opportunities	Change in number of value addition facilities		
	Change in volume of value addition products (tons)		
<b>2.</b> Strengthen private sector capacity to drive growth and create jobs	change youth unemployment		
	Number of new enterprises developed and functional		
	Number of SACCOs registered and functional		
	Total Savings in the SACCOs as a percentage in the District budget		
<b>3.</b> Increase productivity, inclusiveness and wellbeing of the population	Proportion of Households dependent on subsistence agriculture as main source of livelihood	55	55
	Proportion of labour force transiting to gainful employment	55	55
	Wetland cover (percentage)	12	12
	Forest cover (Percentage)	18	18
	Proportion of people having access to electricity to national grid	30	30
	Average year of school	11	11
	Infant mortality Rate/1000	44	44
	Maternal mortality ratio/100,000	320	320
	Under 5 mortality rate/1000	59	59
	Total fertility rate	4.5	4.5
	Rural water coverage	79	79
	Urban water coverage	100	100
	Household sanitation coverage	40	40
	Hand washing	50	50
	Social assistance to vulnerable groups (OVC, poor) (%)	50	50
Social Assistance to elderly (SAGE) (136 over 1280)	16	16	
	Stunted children under 5 (%)	25	25
<b>4.</b> Consolidate and increase stock and quality of productive infrastructure	Number of secondary schools with access to internet broad band	8	8
	Number of primary schools with access to internet broad band	16	16
	Number of Sub-counties and Town Council with access to internet broad band	6	6
	Percentage of population that have access to internet	24	24
	Number of health centres with access to internet broad band	7	7
	Paved roads as a percentage of total roads	10	10
	Increase in volume of value addition products (tons)	100	100
<b>5.</b> Strengthen the role of the District Local Government in development	Number of LED initiatives established by LG and functional	7	7
	Percentage of local revenue to the district budget	2	5

## 8 Key Standard Development Indicators

The key development indicators in the district are as shown below:

Category	Indicators	District	National
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Buhweju District	Life expectancy at birth	58	60
	Population growth rate	3.2	3
	Proportion of population below poverty line	86	21.4
<b>Objectives</b>			
1. Increase productivity, inclusiveness and wellbeing of the population	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	55
	Proportion of labour force transiting to gainful employment	10	55
	Wetland cover	8	12
	Forest cover	7	18
	Proportion of people having access to electricity to national grid	70	30
	Average year of school	3	11
	Infant mortality Rate/1000	100	44
	Maternal mortality ratio/100,000	340	320
	Under 5 mortality rate/1000	80	59
	Total fertility rate	6	4.5
	Rural water coverage	59	79
	Urban water coverage	100	100
	Household sanitation coverage	83	40
	Hand washing	35	50
	Social assistance to vulnerable groups (OVC, poor) (%)	0	50
Social Assistance to elderly (SAGE) (136 over 1280)	11		
Stunted children under 5 (%)	30	25	
2. Consolidate and increase stock and quality of productive infrastructure	Number of secondary schools with access to internet broad band	0	0
	Number of primary schools with access to internet broad band	0	0
	Number of Sub Counties & Town Council with access to internet broad band	0	0
	Percentage of population that have access to internet	4	4
	Number of health centres with access to internet broad band	1	1
	Paved roads as a percentage of total roads	0	0
3. Enhance value addition in key growth opportunities	Increase in number of value addition facilities	0	0
	Increase in volume of value addition products (tons)	0	0
4. Strengthen private sector capacity to drive growth and create jobs	Reduced youth unemployment	80	80
	Number of new enterprises developed and functional	0	0
	Number SACCOs registered and functional	2	2
	Total Savings in the SACCOs as a percentage in the District Budget	3	3
5. Strengthen the role of the District Local Government in development	Number of LED initiatives established by LG and functional	0	0
	Percentage of local revenue to the district budget	1.7	1.7



## 9 Development Situation Analysis

This section presents Buhweju district's development situation analysis by programme area as adopted from the NDPIII. It further flags out the key development opportunities of each programme area that will inform the Strategic Direction in Chapter 3.

### 2.1.1 Agriculture

The district population is estimated at 99400 with the majority (78%) of whom survives on subsistence farming. Using poverty head count method, 39.5% of the population live below poverty line. The district production is characterized by small land holdings with major cash crops as coffee, tea and beans. The district grows bananas, millet, beans, Irish and sweet potatoes for food. Livestock include cattle, goats, sheep and poultry.

Specifically, farmers are mostly engaged in growing of tea, coffee, Matooke, Irish Potatoes and Agro-forestry. The out puts from Agriculture go to the major towns in Uganda including Mbarara, and Kampala. There are large commercial farms of Tea, and Matooke.

There are however, still large chunks of land that could be cultivated. The soils are fertile and could lead to much productive agriculture. Besides, there are large populations that if well sensitized in better Agricultural methods could help make agricultural production better in the area. Also, climate change has started undermining agriculture production and productivity which is threatening the district's food security.

Agriculture in this area is however hindered by the topography of the area which is characterized by hilly and steep escarpments that inhibit the successful cultivation of the lands and

#### Agriculture POCC Analysis

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>• There is significant vacant arable land that can be utilized to increase agriculture production and productivity.</li> <li>• Existence of extension staff for crops, animals, and fisheries at higher and lower local governments to offer advisory and extensional services to farmers.</li> <li>• Good road network within the district to transport agriculture produce from the farms to the markets.</li> <li>• Availability for agriculture produce both within and outside the district.</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Community willingness to engage in Agriculture</li> <li>• Tea factories being built to accommodate tea planting and ensure value addition.</li> <li>• Prioritization of agriculture by government through various initiatives.</li> <li>• Strategic location of the district which presents market for agriculture produce .</li> <li>• Availability of market for agriculture produce both nationally, regionally, and globally.</li> <li>• Prioritization of agro industrialization by government as indicated in the NDPIII.</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>• Hard to reach nature of the area</li> <li>• Poor topography of the land</li> <li>• Deteriorating soil fertility owing to intense cultivation and land fragmentation.</li> <li>• Poor- and low-quality products due to absence of factories for value addition.</li> <li>• Low prices of agriculture produce especially during the bumper harvest season.</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• Emerging cash crops (TEA) moving people from food to large scale tea growing;</li> <li>• Climate change effects that adversely affect agriculture production.</li> <li>• Increasing severity of climate change impacts such as dry spells and erratic rainfall.</li> </ul>

	<ul style="list-style-type: none"> <li>Increasing infestation of pests and diseases such as Foot and Mouth Disease and BBW.</li> </ul>
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The production level and trends of major agricultural enterprises Especially has been boosted by the presidential initiative and presence of Tea factories. The Presidential initiative has given the locals, morale to get involved in commercial tea farming. The factory owners have employed the locals as well as buying their products

The hard-to-reach nature of the area however limits production and productivity, value addition and marketing. The key constraints/challenges and major causes of the issues besides the topography and poor community attitudes towards growth include, limited access to critical inputs, including financial capital, post-harvest loses, what are the implications on development

Eventually, as a result of the above agricultural issues, the LG has been impacted in a way that some cross cutting issues, e.g. Poverty, Gender, HIV/AIDS, environment, effects of climate change, etc. on agricultural production and productivity have cropped up. Pests and diseases are harder to control, floods and destruction of crops, houses have ben happening, drought because of climate change affectivity agricultural production, especially food crops, and as an extension some reductions in liquor production that is got from matooke.

### 2.1.2 Tourism

The LG has the least tourism prospects in ths region despite her location and potentials.

Table 2.4 showing Tourism POCC Analysis

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>Immense tourism sites in the form of physical features such as Mukazi anyaara, nyungu waterfalls, hills and escarpments, rift valleys, Kasyoha Kitomi forest reserve.</li> <li>Strategic geographic location within good physical features and a gateway to neighboring countries.</li> <li>Topography of the area</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>Prioritization of tourism development by the central government.</li> <li>Existence of natural endowments such as Mukazi anyaara falls</li> <li>Land for building hotels and other attractive tourism attraction ventures</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>Inadequate tourism infrastructure such as hotels and lodges to support lodges;</li> <li>Inadequate development of tourism sites and products to increase the range of tourist experiences.</li> <li>Lack of a technical officer in the district to promote tourism.</li> <li>Limited local revenue to develop tourism infrastructure.</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>Stiff competition from other distrcits with more developed tourist sites.</li> <li>Low levels of domestic tourism in Uganda resulting into high reliance on external tourists.</li> </ul>

### 2.1.3 Minerals

The Area is endowed with minerals including Gold Kaoline, and Limestone. Communities and the LG are involved in the conservation of the wetlands, forests, and are involved in tree planting. Environmental committees help report any environment degradation in their areas.

#### Showing Mineral POCC Analysis

<b>Potentials</b>	<b>Opportunities</b>
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<ul style="list-style-type: none"> <li>• Availability of precious minerals in commercially viable quantities;</li> <li>• Existence of staff to liaise with central government in mineral exploration and extraction.</li> </ul>	<ul style="list-style-type: none"> <li>• Growing central government interest and appreciation for minerals as stipulated in the NDPIII</li> <li>• Revised National Environmental Act that reduces the environmental impact of mining activities on the environment and landscape.</li> <li>• Existence of a local content policy that ensures local community beneficiation from mineral resources.</li> </ul>
<b>Constraints</b> <ul style="list-style-type: none"> <li>• Hard to reach nature of the district.</li> <li>• Inadequate local revenue to undertake exploratory activities.</li> <li>• Limited technical skills within the district to mine.</li> <li>• Absence of factories to add value to minerals to spur local economic development.</li> </ul>	<b>Challenges</b> <ul style="list-style-type: none"> <li>• Limited central government transfers to undertake mineral exploration and extraction activities.</li> <li>•</li> </ul>

#### 2.1.4 Private Sector Development - Trade, Industry and Cooperatives

The major constraints to this sector in the district are mainly the poor roads and poor road network. The LG has very few bankable commercial activities and given the nature of the topography, there are no commercial banks in the whole district. The District has however, 10 registered Savings and Credit Cooperative Organizations (SACCO's) and co-operatives where most people save their moneys. The main issues affecting Private Sector Development include; limited access to credit facilities owing to lack of collateral, high levels of informality which undermines revenue generation and delivery of business support services all of which hinder business expansion.

##### 2.1.4.1 Financial services

Being a hard-to-reach area, has no strong financiers. There are a few SACCOS and cooperatives and has to rely on Commercial banks miles away from the LG in neighbouring.

#### 2.1.5 Integrated Transport Infrastructure and Social Services - Roads Transport (DUCAR)

All roads in the district are marrum roads therefore they are dusty, and this increases the risk of respiratory diseases to users. More than 50% of district roads are not all-weather roads and this make some areas inaccessible during rainy seasons The newly opened and graded roads will have drain channels and planting trees on the shoulders of roads in steep area like at Kashabya in Bihanga and Ngendo in Burere and in Kyeyare ridges

##### Road Network by class and responsibility Centre

Type of roads by Responsibility	Km	%
Feeder Roads [District]	106	36.5
Feeder Roads [Urban]	14	4.8
Community Roads	170	58.6
<b>Total</b>	<b>290</b>	<b>100</b>

## 2.1.6 Sustainable Energy Development - Energy

### Source of Energy (Fuel) Cooking and Lighting

Wood is the most dominant source of energy for cooking in the district for both rural and urban dwellers. This puts a lot of pressure on the environment to provide energy for cooking. This high demand for firewood & charcoal contributes to high levels of deforestation, besides; tin candles are used for lighting using kerosene. Currently, with the introduction of hydro-electric power in the district, around 3% of the district accesses and uses Hydro Electric Power.

## 2.1.7 Human Capital Development

### Human settlements

#### Housing Conditions

Housing conditions refer to the materials used to construct dwelling units. Subsequently construction materials determine the stability of households over years. 66 percent of the housing units in the district are roofed with iron sheets, 34 percent are grass and fibre thatched and 1 percent roofed with tiles. The number of houses built with burnt bricks and roofed with iron sheets is on the increase and hence improving the housing conditions in the district

#### Household Assets

Ownership and possession of household assets have a strong relationship with welfare, in analyzing poverty levels of a country. Poverty analysis considers ownership of a house, means of transport and radio as positive trend of households moving out of poverty. According to the 2002 population and housing census, 89 percent of the households lived in their own dwelling units. About 40 % of households owned a radio and more than one third owned a bicycle. There are wide variations in asset ownership by place of residence and sex. Except for bicycles, rural households owned fewer assets compared to their urban counterparts.

**Table 2.5.0 Main sources of household livelihood**

Source Livelihood	Percentage
Subsistence farming	88.8
Employment income	6.2
Business enterprise	3
Family support	1
Other	1
<b>Total</b>	<b>100</b>

*Source: 2014 Population census*

The majority of the households (88 percent) depended on subsistence farming for livelihood. About 7 percent of the households depended on employment and enterprise income. Subsistence farming is also dominant in the rural areas commanding 82 percent of household welfare.

#### Poverty Trends in Buhweju District

The poverty dynamics in the district show that some people have **moved out** and others **moved into** poverty. Climatic changes and epidemic outbreaks in this predominantly agricultural district have

adversely affected household incomes. According to 2002 Population and housing Census and its subsequent projections, below is the status of the selected household welfare indicators:

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- . A section of household which does not take sugar in a day is about 62.7 percent
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- . About 47 percent of households not everybody has a pair of shoes
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**Table 2.5.1 Poverty trends in Buhweju District**

Counties	1992		2002	
	No of poor people	%age	No of poor in 2002	%age
Buhweju	27,500	50.2	33,186	39.5

*Source: UBOS, 1992-2014*

The above table shows that poverty was declining in the district from 1992- 2002. No recent survey has been carried out but it is assumed that the trend has continued to decline.

### 2.1.7.1 Health

Under Health, Staffing levels increased from 54% to 71% including 2 medical officers, 3 health centre IIs of Engaju at a cost of 500,000,000, Mushasha at a cost of 500,000,000 and Rushambya at a cost of 639,927,154 have been upgraded to health centre III level and other projects at UGX 20,0006,738, Construction of maternity ward at Butare HCIII at a cost of 220,000,000, Construction of District medical store, Electricity connection to health centers of Karungu and Engaju HCIII have been done. Immunisation Coverage stands at 96.5%, 64% deliveries from 36% in 2015, and 89% latrine coverage from 64% in 2015. HIV/AIDS ART Coverage improved from 54 percent to 74.6percent and ART retention rate improved from 78percent to 80 percent. In patient malaria deaths per 100,000 persons per year reduced from 568 to 344 and malaria cases per 1,000 persons per year reduced from 496 to 388. Measles coverage under 1 year increased from 72percent to 97 percent. Health Facility deliveries improved from 53 percent to 65 percent.

Level	Buhweju
Hospitals	0
Sub District Health Centers [HSDs]	1
Health Centre IIIs	4
Health Centre IIs	9
Totals	<b>14</b>

Health Facility	Percent	Percent %
0 to 1km	22.0	76.5
1 to 5 Kms	54.5	
5 Kms and over	23.5	23.5
<b>Primary School</b>		
0 - 1Km	53.5	96.2
1 to 5 Kms	42.7	
5 Kms and over	3.8	3.8
<b>Source of Water</b>		
On premises	3.3	62.1
Less than 1/2 Kms	58.8	
1/2 to 1 Kms	26.5	26.5
1 to 5 Kms	10.1	10.1
5 Kms and over	1.3	1.3

### 2.1.7.2 Water and Sanitation

#### Trends in Safe Water Coverage for Buhweju district from 1991 to 2010

There has been a silent shift of the number of households, which had access to safe water in Buhweju district, increased from 14.7 % in 1991 to 20.3 in 2002 census and to 24.4% percent in 2008.

Buhweju district of recent has experienced problems of non-functionality of, Shallow wells increasing numbers of broken tap stands and some protected springs drying up hence the decline in safe water coverage which now stands at 24.4%. Efforts to replace the broken tap stands and repair of one shallow well are under way to ensure value for money invested in developing these expensive water sources.

### 2.1.7.3 Education

#### Educational Institutions Ownership

Level	Government	Private	Total
Primary	56	6	62
Secondary	4	2	6
Tertiary	-	1	1
<b>Total</b>	<b>60</b>	<b>9</b>	<b>69</b>

#### Early Childhood Education

There are only 2 schools in the LG that handle ECD and lesser teachers. There is need for the Central Government consider this aspect in Buhweju

#### Primary Education

The LG has 56 Government owned primary schools. However, due to the hard-to-reach nature of the area, accessibility still is a challenge.

#### Secondary Education

The LG has 7 Government owned Secondary schools, as well as 3 private schools. The challenges here are accessibility as well as lack of enough teachers and training materials

### 2.1.7.4 Community Development and Social Protection

Under Community Based Services, 82 women groups supported with Uganda Women Entrepreneurship Programme (UWEP) funds totaling to 372,407,700 out of which UGX 66,570,000 has already been recovered and banked in Bank of Uganda. 149 youth groups have been supported with Youth Live Livelihood Programme (YLP) funds totaling to 837,715,400 out of which 286,726.000 has been recovered also and banked to Bank of Uganda. Over 30 People with Disability(s) Groups have benefited to the tune of approximately 50million

## 2.1.8 Natural Resources, Environment, Climate Change, Water and Land Management

### 2.1.8.1 Topography-geographical information

The biggest part of the district land more than 80% is hilly and mountainous with plateaus formed as a result of volcanicity and faulting with evidence of “U and “V” shaped vallies as most hill slopes are planted with tea in sub-Counties of Burere, Nyakishana, Rwegwe and Bihanga whereas Karugu

and Bistya sub counties grow Banana and perennial crops with seasonal cereals. The district is as well endowed with natural resources that stretch from arable land (2215 km<sup>2</sup>), forests (784 km<sup>2</sup>), lake water bodies (372 km<sup>2</sup>), wetlands (183 km<sup>2</sup>), 32 crater lakes, rivers and protected areas (395 km<sup>2</sup>). The rest of the district is hilly with sharp valleys. This provides opportunity for tourism, tea growing, and forestation, as well as tapping of gravity flow water, it however possesses challenges in terms of road infrastructure and developments thus making it a hard to reach, work and stay area.

#### Land Utilization

Land use	Area (km <sup>2</sup> )	Percentage
Arable land(Hilly)	2215	56.1
Tropical rain forests	784	20
National Park	395	10
Open water bodies	372	9
Wetlands	183	5
<b>TOTAL</b>		<b>100</b>

#### 2.1.9 Climate- geographical information

The district receives 1500-2000mm of rainfall annually and the mean annual temperature ranges from 12.5° C to 30° C. in the past 5 years it had a bi- annual rainfall seasons however due to the global warming effects we have unpredictable rainfall however this has not greatly affected the agriculture of the area and the climate is still conducive and suitable for agricultural activities carried out in the district.

#### 2.1.10 Soils and Vegetation geographical information under 1.2.1

The district is endowed with loamy and volcanic fertile soils with varying proportions of sand and clay. It has tropical rain forest vegetation of Kasyoha-Kitomi

#### 2.1.11 Land Tenure

The ownership and size of land holding are important in determining the degree to which households could be involved in commercialization of agriculture for the benefit of unemployed and/or underemployed working population in rural areas. About 78 percent of households owned land customarily while 8 percent of households were freehold land tenure, only one percent was mailo land and another one percent was leasehold.

#### 2.1.12 Sustainable Urbanization and Development - Urban Development and Physical Planning

The LG has limited urban settings with only 4 TC of the 14 LLGs

-Presents a POCC Analysis as illustrated below

<b>Potentials</b> Availability of some commercial activities like tea selling	<b>Opportunities</b> <ul style="list-style-type: none"> <li>Willingness of some community members to invest in commercial activities</li> </ul>
<b>Constraints</b> <ul style="list-style-type: none"> <li>Hard to reach nature of the area</li> </ul>	<b>Challenges</b> <ul style="list-style-type: none"> <li>Poor community attitude</li> </ul>

### 2.1.12.1 Urban Development and Physical Planning

The district has town councils and town ships, they are still very poor and lack several social amenities, infrastructure is very poor, accessibility is as well very poor a situation which is made worse by poor roads and road network and poor terrain. There are few businesses, and social services in these towns are very few which discourages investment and business.

### 2.1.13 Administrative Structure

The district has 2 counties, 10 Sub-counties, 4 town councils, 15 town boards, 42 parishes and 213 villages.

#### Desegregated levels of Administrative units 2014/2015

Administrative level	Counties	Sub-counties	Town Councils	Wards	Parishes	Villages
Buhweju	2	10	4	15	42	213

### Demographic Characteristics

The demographic characteristics (population size and structures disaggregated, critical demographic ratios and population densities for the LG or administrative units, labour force analysis; Migration issues analysis; refugee populations for hosting LGs. The LG is mainly comprises of Banyankole (60%), Bakiga (40%).

#### Population projections 2020

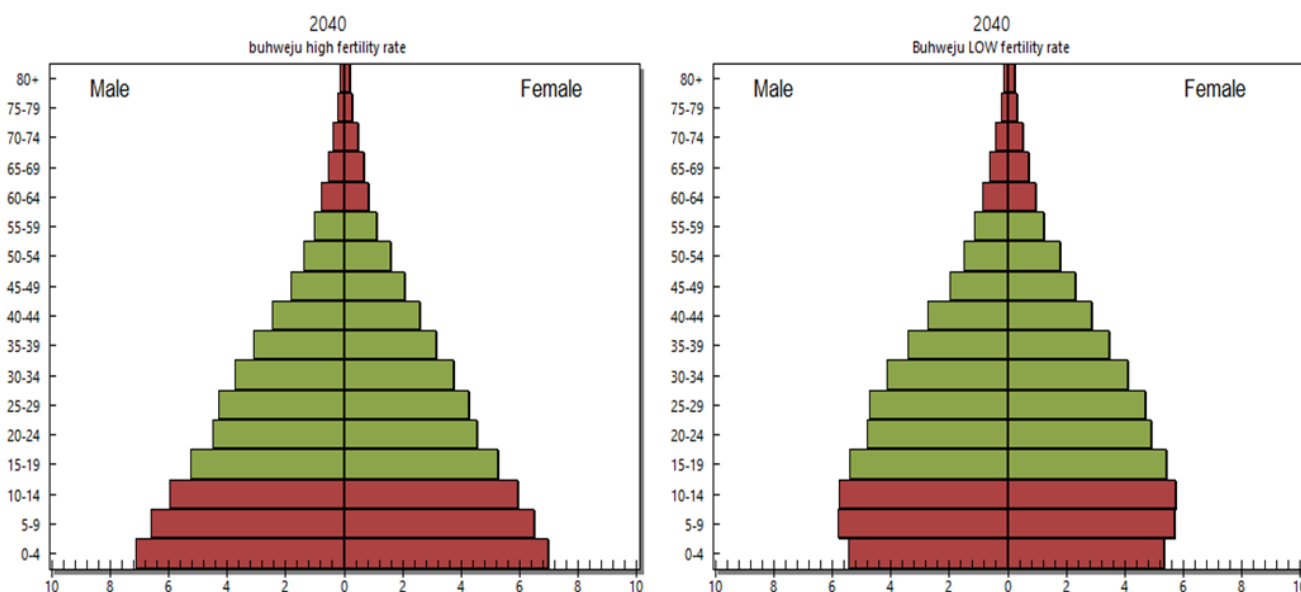
Sub county	Males	Females	Total
Bihanga	6,300	6,500	12,800
Bitsya	7,500	7,600	12,800
Burere	9,600	9,600	19,200
Engaju	5,600	6,000	11,600
Karungu	7,300	7,800	15,100
Nsiika Town Council	1,200	1,200	2,400
Nyakishana	5,300	5,400	10,700
Rwengwe	8,000	8,300	16,300
<b>Total</b>	<b>60,200</b>	<b>62,400</b>	<b>126,600</b>

Source UBOS 2016, The national Population and housing census; Buhweju DLG statistical Abstract

According to the 2014 Population and Housing Census, the LG had 12,600 with 60,200 males and 62,400 females. Buhweju has a higher population growth rate of 3.2 compared to the National one of 3. The females are higher than males.



## Population by age and sex (Percent)



The population for Buhweju District if it stays as is now, will be a stress factor on the growth and development since the dependents (as shown in graph 1 will be higher increasing the dependency rate which now stands at 109 as compared to the national at 103. However, in a situation that the fertility rate is reduced, there will be a shift towards the middle which is the working class, implying a much more improved development trend when the dependency burden is reduced.

### Social-Economic Infrastructure Life standards Indicators

#### Accessibility to social services by Distance in Kilometres:

Health Facility	Percent	Percent %
0 to 1km	22.0	76.5
1 to 5 Kms	54.5	
5 Kms and over	23.5	23.5
<b>Primary School</b>		
0 – 1Km	53.5	96.2
1 to 5 Kms	42.7	
5 Kms and over	3.8	3.8
<b>Source of Water</b>		
On premises	3.3	62.1
Less than ½ Kms	58.8	
½ to 1 Kms	26.5	26.5
1 to 5 Kms	10.1	10.1
5 Kms and over	1.3	1.3

Source: 2014 Uganda Population and Housing Census

According to the 2014 Population and Housing Census, 76.5, 96.2 and 98.7 percent of the households were within a distance of 0-5 km accessible to a health facility, a primary school and a water source respectively. Accessibility needs to be improved further to enable all categories of people [Women, Children, PWDs, Elderly & Orphans] access quality health, education and water services adequately. All this will contribute to improved health and quality of life.

## **Human settlements**

### **Housing Conditions**

Housing conditions refer to the materials used to construct dwelling units. Subsequently construction materials determine the stability of households over years. 66 percent of the housing units in the district are roofed with iron sheets, 34 percent are grass and fibre thatched and 1 percent roofed with tiles. The number of houses built with burnt bricks and roofed with iron sheets is on the increase and hence improving the housing conditions in the district.

### **Poverty/livelihood analysis**

#### **Source of Energy (Fuel) Cooking and Lighting**

Wood is the most dominant source of energy for cooking in the district for both rural and urban dwellers. This puts a lot of pressure on the environment to provide energy for cooking. This high demand for firewood & charcoal contributes to high levels of deforestation, besides; tin candles are used for lighting using kerosene. Currently, with the introduction of hydro-electric power in the district, around 3% of the district accesses and uses Hydro Electric Power.

#### **Household Assets**

Ownership and possession of household assets have a strong relationship with welfare, in analyzing poverty levels of a country. Poverty analysis considers ownership of a house, means of transport and radio as positive trend of households moving out of poverty. According to the 2002 population and housing census, 89 percent of the households lived in their own dwelling units. About 40 % of households owned a radio and more than one third owned a bicycle. There are wide variations in asset ownership by place of residence and sex. Except for bicycles, rural households owned fewer assets compared to their urban counterparts.

#### **Main sources of household livelihood**

<b>Source Livelihood</b>	<b>Percentage</b>
Subsistence farming	88.8
Employment income	6.2
Business enterprise	3
Family support	1
Other	1
<b>Total</b>	<b>100</b>

*Source: 2014 Population census*

Most of the households (88 percent) depended on subsistence farming for livelihood. About 7 percent of the households depended on employment and enterprise income. Subsistence farming is also dominant in the rural areas commanding 82 percent of household welfare.

## **LG Management and Service Delivery**

### **Human Resources**

The district has around 700 workers with 52% females and 48% males with an average age of between 35-40 years. They include those educated to the level of Certificates, Diplomas, Degrees and Postgraduates. Workers in the District work an average of 8 hours and have good working ethics in that they come early to work and are engaged while at work. They earn an average of UGX 500,000. There are opportunities amongst these workers in that there is willingness for personal career development, workers hold diversified qualifications which presents an opportunity for multitasking, and they are hard-working and committed staff.

**Table showing administrative structure and infrastructure at both HLG and LLG levels;**

Sector	Approved	Filled	Vacant
Finance	17	2	15
Planning	6	2	4
Management	62	26	36
Audit	4	1	3
Statutory bodies	14	4	14
Works, Water and Technical services	13	2	11
Production, Marketing and ADC	28		919
Health	193	74	119
Community Based Services	8	1	7
Education and Sports	9	4	3
Primary Teachers	568	488	80
Natural Resources	16	4	12
<b>Total</b>	<b>938</b>	<b>617</b>	<b>321</b>

**GENDER SITUATION ANALYSIS AT DISTRICT LEVEL**

DEPARTMENTS	MALE	FEMALE	% FEMALE	% MALE
<b>Council</b>	<b>13</b>	<b>10</b>	<b>43</b>	<b>57</b>
<b>Management And administration</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Human Resource</b>	<b>1</b>	<b>1</b>	<b>50</b>	<b>50</b>
<b>Finance and planning</b>	<b>8</b>	<b>2</b>	<b>20</b>	<b>80</b>
<b>Community Based Services</b>	<b>2</b>	<b>1</b>	<b>33</b>	<b>67</b>
<b>Production</b>	<b>2</b>	<b>2</b>	<b>50</b>	<b>50</b>
<b>Works</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Natural resource</b>	<b>3</b>	<b>1</b>	<b>25</b>	<b>75</b>
<b>Education</b>	<b>2</b>	<b>2</b>	<b>50</b>	<b>50</b>
<b>Water</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Health</b>	<b>23</b>	<b>34</b>	<b>60</b>	<b>40</b>
<b>Support staff</b>	<b>5</b>	<b>3</b>	<b>38</b>	<b>63</b>
<b>Executive</b>	<b>4</b>	<b>1</b>	<b>20</b>	<b>80</b>

**Status of equipment and tools for service delivery**

The LG has limited equipment, e.g. the road equipment is limited and is under constant breakdown due to the poor topography. There are not enough vehicles for field work and given that this is a hard-to-reach area, with poor terrain with lots of hills, and escarpments, lack of strong physical transport makes it hard for implementation and monitoring of activities.

## **10 Synthesis of the Emerging Issues**

### **District General Challenges**

- i. The district lacks adequate office space and the available office space is not enough for all the district staff which affects the district performance.
- ii. Power fluctuations that hinder performance in office work.
- iii. There is Lack of stable communication network and this limits communication, mobilization and coordination.
- iv. Poor road Network and this has made it difficult for the private Sector to operate business in the district.
- v. Limited Human resource and inadequate funds central government transfers.
- vi. Low Local revenue base exacerbated by limited development partners in teh district.
- vii. Budgeting and Budget allocations informed by obsolete low population size figures yet it has increased since the ascension to district status.
- viii. The district is a hard to reach, live and work environment that scares away potential investors, service providers as well as employees.

### **Development Strategies to address the above challenges**

- i. Increased funding especially the unconditional grants to cater for increased population needs, staffing requirements and poor terrain needs for roads and road network improvement.
- ii. Deploy innovative revenue mobilization strategies and schemes to allviate teh persistent local revenue shortage.
- iii. Recruiting of both district and field staff to reduce on the problem of limited staff.
- iv. Strengthening the Public Private Partnership (PPP) such that the mobile network companies can invest in network coverage of Phones and internet services.
- v. The district be considered for the equalization grant- According to the Uganda constitution, article 193, clause 4; Equalization grant is the money to be paid to local governments for giving subsidies or making special provisions for the least developed districts; and shall be based on the degree to which a local government unit is lagging behind the national average standard for a particular service. Buhweju DLG, falls in this category.
- vi. Deliberate strengthening of the planning and audit functions to allow them to execute their duties accordingly by allocating them separate budgets rather than being affiliated to the other functions of finance and Administration.
- vii. Increased funding from Uganda Road Fund and UNRA for the improvement of the roads and road network.
- viii. Provision of sectoral vehicles for efficient and effective implementation of planned activities.

## CHAPTER THREE: THE STRATEGIC DIRECTION AND PLAN

### 3 INTRODUCTION

This chapter describes the strategic direction of Buhweju District elaborated through district vision, mission, and strategic objectives linked to national priorities captured in the NDPIII.

#### 11 District Vision, Mission, Goals, Strategic Objectives

##### District Vision

“A prosperous population accessing quality services and harnessing natural resources in a sustainable manner by 2025”

##### District Mission

“Towards a prosperous population accessing quality services and harnessing natural resources in a sustainable manner by 2025”

##### Theme

“Industrialization for inclusive growth, employment and sustainable wealth creation”

#### 12 Adaptation of the Broad National Strategic Direction and Priorities

This Development Plan is aligned with the National Development Plan III 2020/21–2024/25 by adopting the NDPIII Goal, Strategic Objectives and NDPIII Programmes. focusing on the following NDP priorities;

**District Goal:** Increase average household income and quality of Life

**Strategic Objectives:** These have been adopted from the NDPIII

1. Enhance value addition in Key Growth Opportunities.
2. Strengthen the Private sector to drive growth and create jobs.
3. Consolidate and increase the Stock and Quality of Productive Infrastructure.
4. Increase productivity and wellbeing of the population.
5. Strengthen the role of State in development.

Under NDP III, it is espoused that government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. From previous experience, priority will be on increased agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labor-intensive light manufacturing (including cottage industries).

A well sequenced infrastructure investments in energy, roads, rail, industrial parks, and mechanized irrigation schemes to support increased production/productivity for export expansion and import substitution will be pursued.

Increased production of more skilled, motivated, and healthy workforce for the industrial sector as well as a modernized agricultural sector is a priority as well.

Finally, the expansion of manufacturing industry will be critical in the pursuit of accelerated rates of economic growth hence the focus on industrialization as the engine for take-off. Adding value to raw materials that are produced locally is critical. The forward and backward linkages created within the economy will result into increased demand for agricultural, mineral, oil and gas related commodities through providing opportunities for producers and suppliers of inputs, job creation for a relatively larger number of gainfully employed unskilled or semi-skilled workers especially those not integrated in the formal economy, which increases household incomes and overall domestic demand, and finally higher labor productivity due to changes in the methods of production. With industrialization, the ensuing movement of labor from agriculture to industry will lead to increased productivity and higher incomes.

In the LGDP III Context, commercial agriculture is emerging in some sub-counties and integrated agricultural value chains linking production, through agro-processing to marketing are being established and deepened. In addition, government to designate areas for establishment of serviced industrial parks. Attaining and maintaining a desirable level of growth will require setting up of new resource-based industries that will create employment, increase domestic savings and consequently lead to increased investment and national income. This is because the industrialization process initiates and triggers changes in methods of production, thereby increasing incomes and productivity. The percentage of productivity and wealth of those engaged in manufacturing and other industries is rising while productivity and real incomes in rural agriculture remain low in the district. Tourism is another area where progress has been registered. Need the uniqueness, diversity and virgin nature of our tourism attractions. However, banking and financial services are concentrated in the urban areas. Under NDP III, it is proposed that government will pursue strategies to increase production, expand exports and reduce imports by promoting resource-led industrialization. Nationally, priority will be to increase agricultural production/productivity and agro-processing, mineral beneficiation, oil refining, tourism expansion, and labor-intensive light manufacturing (including cottage industries).

A well sequenced infrastructure investment in energy, roads, and mechanized irrigation schemes to support increased production/productivity for increased household incomes, sustainable food security will benefit our district as well. Mindset change for increased production of more skilled, motivated, and healthy workforce will lead to the progress industrial and modernized agricultural sectors.

### 13 Adapted NDPIII Programmes and Objectives

S/N	Adopted NDPIII Strategic Objectives	NDPIII Programme	Adapted Objectives
1	Enhance addition in key growth opportunities.	Agro-industrialization	1.1 Improve post-harvest handling and storage of agricultural products. 1.2 Increase agro-processing of selected products.
2		Tourism Development	2.1 Promote local tourism in the district. 2.2 Increase the stock and quality of tourism infrastructure within the district. 2.3 Develop and diversify tourism products and services. 2.4 Support private sector to train skilled personnel required for tourism chain.
3		Natural Resources, Environment, Climate Change, Water and Land Management.	3.1 Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry. 3.2 Maintain and restore clean healthy and productive environment. 3.3 Reduce human and economic loss from natural hazards and disasters. 3.4 Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources. 3.5 Availability of adequate and reliable quality freshwater resources for all uses.

S/N	Adopted NDPIII Strategic Objectives	NDPIII Programme	Adapted Objectives
4	Strengthen the Private Sector Capacity to create jobs.	Private Sector Development	4.1 Sustainably lower the cost of doing business. 4.2 Strengthen the organizational and institutional capacity of the private sector to drive growth. 4.3 Promote local content in public programmes. 4.4 Strengthening the enabling environment and enforcement of standards
5	Consolidate and increase the stock and quality of productive infrastructure.	Transport Interconnectivity	
6		Sustainable Energy Development	6.1 Increase access and utilization of electricity. 6.2 Increase adoption and use of clean energy. 6.3 Promote utilization of energy efficient practices and technologies
7		Digital Transformation.	
8		Sustainable Housing and Urban Development	7.1 Enhance economic opportunities in urban areas. 7.2 Promote urban housing market. 7.3 Promote green and inclusive urban areas. 7.4 Strengthen urban policies, governance, planning and finance.
9	Enhance the productivity and social wellbeing of the population.	Human Capital Development	8.1 To improve the foundation for human capital development. 8.2 To improve population health, safety and management. 8.3 Reduce vulnerability and gender in equality along the life cycle.
10		Community Mobilization and Mindset Change	9.1 Enhance effective mobilization of families, communities and citizens for development. 9.2 Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.
11		Regional Development	10.1 Stimulate the growth potential for the Sub counties through area-based agri-business LED initiatives. 10.2 Close Sub County infrastructure gaps for exploitation of local economic potentials. 10.3 Strengthen the performance measurement and management framework for local leadership and public sector management.
12	Strengthen the role of state/district in guiding and facilitating development.	Governance and Security	11.1 Strengthen transparency and accountability.  11.2 Strengthen citizen participation and engagement in democratic processes
13		Development Plan Implementation	12.1 Strengthen capacity for development planning. 12.2Strengthen budgeting and resource mobilization. 12.3Strengthen the capacity for implementation to ensure a focus on results. 12.4Strengthen coordination, monitoring and reporting frameworks and systems.
14.		Public Service Transformation	14.1 Sustainably lower the costs of doing business; 14.2. Promote local content in public programmes; 14.3 Strengthen the enabling environment and enforcement of standards; 14.4 Strengthen the role of government in unlocking investment in strategic economic sectors; and 14.5 Strengthen the organizational and institutional capacity of the private sector to drive growth

## 14 Linkage between Sustainable Development Goals (SDGs) and DDP

Sustainable Development Goal	National Development Plan III	District Development Plan III
<b>Goal 1:</b> No poverty: "End poverty in all its forms everywhere"	The overall goal is "Increased household incomes and improved quality of life". Reduced Poverty rates; from 21.4 percent to 14.2 percent;	Improve household Income and provide basic necessities of life
<b>Goal 2:</b> Zero hunger: <u>End hunger</u> , achieve <u>food security</u> and improved nutrition, and promote <u>sustainable agriculture</u> ."	Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 percent to 5.1 percent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent;	Improve agricultural productivity and value addition to agricultural products <u>sustainable food production systems</u>
<b>Goal 3:</b> Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages."	Improve access and quality of social services	Achieve universal health coverage for all through reduced morbidity and mortality of the local population.
<b>Goal 4:</b> Quality education: "Ensure <u>inclusive</u> and <u>equitable</u> quality education and promote <u>lifelong learning</u> opportunities for all."	Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards	Continue and expand implementation UPE, USE and vocational training for both boys and girls in all sub counties for both refugees and nationals. Implement IECD services in all public and private schools
<b>Goal 5:</b> Gender equality: "Achieve <u>gender equality</u> and <u>empower</u> all women and girls."	Improve access and quality of social services. Reduce vulnerability and gender inequality along the lifecycle.	Promote empowerment and access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, DRDIP and other partner support including refugees. Promotes
<b>Goal 6:</b> Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all."	Improve access and quality of social services	To improve access to quality social services through the provision of safe water and sanitation services.
<b>Goal 7:</b> Affordable and clean energy: "Ensure access to affordable, reliable, <u>sustainable</u> and modern energy for all."	Energy development Programme: aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity;	Improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, heat saving baskets, installation of HEP, use of solar systems and use of biogas



Sustainable Development Goal	National Development Plan III	District Development Plan III
	From 21 percent to 60 percent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of Biomass energy used for cooking.	Technology.
<b>Goal 8:</b> Decent work and economic growth: "Promote sustained, inclusive and <u>sustainable economic growth</u> , full and productive employment and <u>decent work</u> for all."	Human Capital Development Programme: aims to increase productivity of the population for increased competitiveness and better quality of life for all. Increase in the stock of jobs by an annual average of 520,000 Tourism Development Programme: aims to increase Uganda's attractiveness as a preferred tourist destination.	Map and improve potential tourism sites to provide employment opportunities especially women, youth and refugees. This will be done through higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth of small- and medium-sized enterprises (SMEs).
<b>Goal 9:</b> Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster <u>innovation</u> ."	Agro-industrialization programme: aims to increase commercialization and competitiveness of agricultural production and agro processing. Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization. Innovation, technology development and transfer Programme: aims to increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system. Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools. Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development.	Promote value addition to local products through creation of several factories to boost incomes. Use if ICT has been emphasized and expansion of broadband infrastructure with support from NITA-U
<b>Goal 10:</b> Reducing inequalities: "Reduce <u>income inequality</u> within and among countries."	Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38.	Encourage commercial banks to set up branches in Buhweju for inclusive financial management especially business men and women and refugees.
<b>Goal 11:</b> Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable."	Sustainable Urbanisation and Housing Programme: aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation.	Improve all town Councils of Nsiika, Kashenyi-Kajani, Nyakaziba, and Nyakashaka to Prepare the LLG Physical Development Plan.
<b>Goal 12:</b> Responsible consumption and production: "Ensure <u>sustainable consumption</u> and production patterns."	Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade.	Target to improve on the quality of what we produce and increase its consumption locally like diary, and Matooke products

<p><b>Goal 13:</b> Climate action: "Take urgent action to combat <u>climate change</u> and its impacts by regulating <u>emissions</u> and promoting developments in <u>renewable energy</u>."</p>	<p>Climate Change, Natural Resources, Environment, and Water Management: aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security.</p>	<p>Promote afforestation and use of renewable energy technologies by nationals and refugees. Climate change intervention is one of the District priorities.</p>
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<b>Sustainable Development Goal</b>	<b>National Development Plan III</b>	<b>District Development Plan III</b>
<b>Goal 14:</b> Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development."	Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level.	Promote fish farming and sustainable exploitation of mud fish in the District.
<b>Goal 15:</b> Life on land: "Protect, restore and promote sustainable use of terrestrial <u>ecosystems</u> , sustainably manage forests, combat <u>desertification</u> , and halt and reverse <u>land degradation</u> and <u>biodiversity loss</u> ."	Increased forest cover; from 9.5percent to 18percent. Sustainable Development of Petroleum resources: aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. Expected	District will prioritize preserving biodiversity of forest and wetland eco-systems as a percentage of total land mass. Achieving a "land degradation-neutral district" can be reached by restoring degraded forests and land lost to poor agricultural practices
<b>Goal 16:</b> Peace, justice and strong institutions: "Promote peaceful and inclusive societies for <u>sustainable development</u> , provide <u>access to justice</u> for all and build effective, accountable and inclusive institutions at all levels."	Governance and Security Programme: aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.	The district will prioritize reducing <u>violence against women and children</u> with stronger local council judicial systems that will enforce laws and work toward a more peaceful and just society.
<b>Goal 17:</b> Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for <u>sustainable development</u> ."	Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. Private Sector Development Programme: aims to increase competitiveness of the private sector to drive sustainable inclusive growth.	The District will work with all MDAS, OPM, UN Agencies in particular UNHCR and UNICEF, development partners and CSOs to deliver services to the refugees and local community.

## 15 LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs)

<b>Programme Name: Public Service Transformation</b>	
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>	
<ul style="list-style-type: none"> <li>i. Sustainably lower the costs of doing business;</li> <li>ii. Promote local content in public programmes;</li> <li>iii. Strengthen the enabling environment and enforcement of standards;</li> <li>iv. Strengthen the role of government in unlocking investment in strategic economic sectors; and</li> <li>v. Strengthen the organizational and institutional capacity of the private sector to drive growth</li> </ul>	
<b>Sub Programme: Local Government Administration and Management</b>	
<b>Sub Programme Objectives:</b>	
<ul style="list-style-type: none"> <li>i. Develop and enforce service delivery standards.</li> <li>ii. Increase non state actors in planning and budgeting.</li> <li>iii. Enforce compliance to rules and regulations.</li> <li>iv. Strengthen the prevention, detection, and elimination of corruption by enacting &amp; implementing by laws and ordinances of recovery of corruption proceeds, management and disposal of recovered assets.</li> <li>v. Develop a common public data and information sharing platform.</li> <li>vi. Undertake nurturing of civil servants through patriotic and long-term national planning.</li> </ul>	
<b>Intermediate Outcome:</b>	
<ul style="list-style-type: none"> <li>i. Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25.</li> <li>ii. Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP.</li> <li>iii. Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent.</li> <li>iv. Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.</li> </ul>	
	<b>Performance Targets</b>

<b>Programme</b>	<b>Outco</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
General Staff Salaries Paid		100% General Staff Salaries Paid	100%	100%	100%	100%	100%	100%
Operation of the Administration Department done		100% Operations activities done	100%	100%	100%	100%	100%	100%
Maintenance of Machinery, Equipment & Furniture		100% Maintenance done	100%	100%	100%	100%	100%	100%
Maintenance – Vehicles		100% vehicle maintenance done	100%	100%	100%	100%	100%	100%
District internal Audit supported		Internal Audit done in all 11 sectors and the 14 LLGs 100% Timely preparation of audit reports, discussion by PAC, Council and submission to Auditor general done 1 Annual Subscriptions done 4 Workshops and trainings conducted and attended quarterly	Done in all 11 sectors and the 14 LLGs 100%, 1 4	Done in all 11 sectors and the 14 LLGs 100%, 1 4	Done in all 11 sectors and the 14 LLGs 100%, 1 4	Done in all 11 sectors and the 14 LLGs 100%, 1 4	Done in all 11 sectors and the 14 LLGs 100%, 1 4	Done in all 11 sectors and the 14 LLGs 100%, 1 4
Procurement services done and supported in the LG		100% of all Procurement activities done and supported at HLG and in all 14 LLGS	100%	100%	100%	100%	100%	100%
<b>Programme</b>		<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

<b>Outcome Indicators</b>	<b>2019/20</b>						
Human Resource Management Services supported in the LG	100% Compiling and Submission to DSC done and staff recruited (100%) processing of all payroll files. (100%) staff paid by 28th of every month 100% Staff pension files processing and paid by 28th of every month	100%  (100%) (100%) 100%	100%  (100%) (100%) 100%	100%  (100%) (100%) 100%	100%  (100%) (100%) 100%	100%  (100%) (100%) 100%	100%  (100%) (100%) 100%
Capacity Building for HLG supported	100% Capacity building activities supported at both HLG and LLG levels in the District	100%	100%	100%	100%	100%	100%
Supervision of Sub County programme implementation	100% supervision of Government projects and programmes done in the LLG	100%	100%	100%	100%	100%	100%
Assets and Facilities Management	100% of all facilities managed in the LG	100%	100%	100%	100%	100%	100%
Payroll and Human Resource Management Systems	100% Payroll managed	100%	100%	100%	100%	100%	100%
Records Management Services provided	100% Records Managed in the District	100%	100%	100%	100%	100%	100%
Administrative Capital done	100% Phase 4 of construction of the Administration block constructed and completed	100%	100%	100%	100%	100%	100%
<b>Programme Name: Development Plan Implementation</b>							

<b>Programme Outcomes contributed to by the Intermediate Outcome</b>								
<ul style="list-style-type: none"> <li>i. Achieve at-least 80 percent of the NDPIII targets;</li> <li>ii. Increase the GDP growth rate from 6.3 percent to at-least 7 percent per annum;</li> <li>iii. Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025;</li> <li>iv. Reduction in Domestic Arrears as a percentage of total expenditure for FY N-1 from 1 percent in FY2017/18 to 0.2 percent;</li> <li>v. Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at national and programme levels;</li> <li>vi. Maintain the proportion of supplementary budget expenditure (net of loan servicing) within 3 percent.</li> </ul>								
<b>Sub Programme: Administration and Management</b>								
<b>Sub Programme Objectives:</b>								
<ul style="list-style-type: none"> <li>i. Strengthen capacity for development planning;</li> <li>ii. Strengthen budgeting and resource mobilization;</li> <li>iii. Strengthen capacity for implementation to ensure a focus on results;</li> <li>iv. Strengthen coordination, monitoring and reporting frameworks and systems;</li> <li>v. Strengthen the capacity of the national statistics system to generate data for national development;</li> <li>vi. Strengthen the research and evaluation function to better inform planning and plan implementation</li> </ul>								
<b>Intermediate Outcome:</b>								
Capacity for implementation to ensure a focus on results Strengthened								
Human resource planning done to inform skills projection and delivery of the National Human Resource capacity to support expansion of the economy								
		<b>Performance Targets</b>						
<b>Programme Indicators</b>	<b>Outco</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Capacity Building done at all levels in the District		1 Capacity building activity done at the District targeting all Heads of Programmes and LLGs	1	2	2	3	3	4
Strengthen coordination, monitoring and reporting frameworks and systems		4 monitoring visits to all LLGs done to ensure proper implementation of activities done	4	4	4	4	4	4
<b>Programme Name: Development Plan Implementation</b>								

**Programme Outcomes contributed to by the Intermediate Outcome**

- i. Sustainably lower the costs of doing business;
- ii. Strengthen the role of government in unlocking investment in strategic economic sectors; and
- iii. Strengthen the organizational and institutional capacity of the private sector to drive growth
- iv. Strengthen the role of the Local Government in accountability

**Sub Programme: Financial Management Services**

**Sub Programme Objectives:**

- i. Strengthen budgeting and resource mobilization;
- ii. Strengthen capacity for implementation to ensure a focus on results;
- iii. Strengthen coordination, monitoring and reporting frameworks and systems

**Intermediate Outcome:**

- i. Achieve at-least 80 percent of the NDPIII/LGDPIII targets;
- ii. Increase the Revenue collections from 42% to 80%
- iii. Increase the alignment between the Annual Budgets and the NDPIII from 58 percent to 85 percent at District, national and programme levels;





	end of Third Quarter 100% Budget conference held and Annual work plan approved by council in a timely manner	100%	100%	100%	100%	100%	100%
LG Expenditure management Services coordinated	100% Books of account reconciled and analyzed 100% Bank statements collected and reconciliations done at HLG and LLG level	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
LG Accounting Services coordinated	100% The final accounts and quarterly reporting activities done, Final accounts prepared and submitted to Auditor general by 2022-08- 31	100%	100%	100%	100%	100%	100%
Integrated Financial Management System coordinated	100% IFMIS activities implemented 100% IFMS User training done, 100% Timely and accurate entries done through the IFMIS	100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%
		100%	100%	100%	100%	100%	100%



	3EIAs coordinated for LDG projects	3					
District Planning effectively done	2 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	2 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	2 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	2 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	3 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	3 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS	3 Qualified staff in department  12 TPC meetings coordinated  1 Performance Contract, 1 Annual work plan & 1 Budget Prepared & Submitted Timely  4 Quarterly & 1 performance reports Submitted Timely using PBS
Development Planning Effectively done in the LG	100% Planning activities Coordinated with Central Government Ministries, Departments & Agencies and other LGs  Budgeting & Planning adequately done	4 meetings Held  11 department coordinate 10 SCs. 4 TCs  2 partner dinner/meeting held  1 Budget conference held  1 BFP prepared  1 BFP prepared	4 meetings Held  11 department coordinate 10 SCs. 4 TCs  2 partner dinner/meeting held  1 Budget conference held  1 BFP prepared	4 meetings Held  11 department coordinate 10 SCs. 4 TCs  2 partner dinner/meeting held  1 Budget conference held  1 BFP prepared  1	4 meetings Held  11 department coordinate 10 SCs. 4 TCs  2 partner dinner/meeting held  1 Budget conference held  1 BFP prepared  1 Budget conference held 1 BFP prepared	4 meetings Held  11 department coordinate 10 SCs, 4 TCs  2 partners dinner/meeting held  1 Budget conference held 1 BFP prepared	4 meetings Held  11 department coordinate 10 SCs. 4 TCs  2 partner dinner/meeting held  1 Budget conference held  1 BFP prepared



Monitoring and evaluation programmes of	100% of LLGs & Sectors Supported in Conducting performance reviews, Performance assessments carried out	100% 100% Internal assessment Done	100% 100% Internal assessment Done	100% 100% Internal assessment Done	100% 100% Internal assessment Done	100% 100% Internal assessment Done	100% 100% Internal assessment Done
	100% LG programmes monitored	100%	100%	100%	100%	100%	100%
Programme: Community mobilisation & Mindset change							
Sub Programme: Administration and Management							
Sub Programme Objectives: Establish Local Government incentives framework including rewards and sanctions for best performing workers, leaders & communities							
Intermediate Outcome: A District incentives framework including rewards and sanctions for best performing workers, leaders and communities established;							
<b>Performance Targets</b>							
<b>Programme Outcome Indicators</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
District incentives framework including rewards and sanctions developed, implemented and monitored	District incentives framework including rewards and sanctions developed, implemented and monitored	1	1	1	1	1	1
<b>Programme Name:</b> Community Mobilization and mindset change							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>							
i. Enhanced effective mobilization of families, communities and citizens for national development							
ii. Strengthened institutional capacity of central, local government and non-state actors for effective mobilization of communities							
iii. National Vision and value system Promoted and inculcated							







	incentives paid, 1 International literacy day Attended						
Gender Mainstreaming done at all levels in the LG	1 DTPC capacity enhancement training on mainstreaming done 1 DEC members capacity enhancement training done 1 LLG Leaders capacity enhancement training done	1  1  1	1  1  1	1  1  1	1  1  1	1  1  1	1  1  1
Children and Youth Services provided in the LG	26 Probation and social welfare cases handled to conclusion 8 Children traced and resettled, 18 Probation and social welfare case followed up 1 International youth day celebrated, 1 international Child day celebrated 1 Youth chairperson facilitated to run day today activities especially monitoring YLP projects	26  8  18  1  1  1	26  8  18  1  1  1	26  8  18  1  1  1	26  8  18  1  1  1	26  8  18  1  1  1	26  8  18  1  1  1
Support to the Elderly provided	1 District older persons c/person	1	1	1	1	1	1

	facilitated to attend functions and other routine activities 100% Support given to SAGE groups	100%	100%	100%	100%	100%	100%
Work based inspections	100% Work places inspected to find out if they meet standards	100%	100%	100%	100%	100%	100%
Labour dispute settlement services provided	100% Labour issues attended to and labour disputes settled	100%	100%	100%	100%	100%	100%
Representation on Women's Councils ensured	4 District women council meetings held	4	4	4	4	4	4

<b>Programme Name: Governance and Security</b>	
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Policy, legal, regulatory and institutional frameworks for effective governance and security strengthened Role of Local Government in Transparency, accountability, and anti-corruption strengthened.	
<b>Sub Programme: Local Government Statutory Bodies</b>	
<b>Sub Programme Objectives:</b> Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Strengthen people centered security, legislation, justice, law, and order service delivery system; Strengthen transparency, accountability and anti-corruption systems; Strengthen citizen participation in democratic processes; Strengthen compliance and implementation of the Uganda Bill of Rights; Enhance Refugee protection and Migration Management.	
<b>Intermediate Outcome:</b> Improve on the Corruption Perception Index from 26 percent to 35 percent; Increase the Democratic Index from 6.5 percent to 8.6 percent; Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent; Attain a 25 percent enrolment in the National service by 2025;	
	<b>Performance Targets</b>

<b>Programme Outcome Indicators</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
General Staff Salaries Paid	100% General Staff Salaries Paid	100%	100%	100%	100%	100%	100%
LG Council Administration Services provided	6 Council meetings held.	6	6	6	6	6	6
	2 ULGA meetings attended.	2	2	2	2	2	2
	10 consultation visits done with MDAs	10	10	10	10	10	10
Oversight of LG Procurement Management Services provided	4 Procurement processes Monitoring Visits conducted in all 14 LLGs	4	4	4	4	4	4
	4 Contracts committee meetings held	4	4	4	4	4	4
LG Staff Recruitment Services Provided	100% Recruitment Services done	100%	100%	100%	100%	100%	100%
	1 Recruitment plan prepared and monitored, 100% Appraisals of all staff done	1 100%	1 100%	1 100%	1 100%	1 100%	1 100%
Oversight for LG Land Management Services provided	10 land applications (registration, renewal, lease extensions) cleared	10	10	10	10	10	10
	40 Land board	40	40	40	40	40	40
	44	44	44	44	44	44	

	meetings; 44 Land issues solved						
LG Financial Accountability Services Provided	4 Auditor Generals queries reviewed 2 PAC reports discussed by Council	4 2	4 2	4 2	4 2	4 2	4 2
LG Political and executive oversight Provided	6 council meetings held at the LG Council meetings held 8 liaison meetings with MDAs held in Kampala 12 DEC meetings held 4 DEC monitoring visits	6 8 12 4	6 8 12 4	6 8 12 4	6 8 12 4	6 8 12 4	6 8 12 4
Standing Committees Services provided	6 Committee meetings held	6	6	6	6	6	6

**Programme Name:** Governance and security

**Programme Outcomes contributed to by the Intermediate Outcome**  
Strengthen transitional justice and informal processes

**Sub Programme: Local Government Community Based Services**

**Sub Programme Objectives:**

Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security;

Reform and strengthen JLOS business processes to facilitate private sector development;

Strengthen people centred security, legislation, justice, law, and order service delivery system

**Intermediate Outcome:**

Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent;

Increase the percentage of the LG's one stop frontline JLOS service points to 90 percent.

Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Effective and efficient JLOS business processes	40% of LLGs with one stop frontline JLOS service points	40%	50%	60%	70%	80%	90%
Enhance the District response to refugee protection and management	Enhanced District response to refugee protection and management	40% of implementation of the Settlement Transformative Agenda	45%	55%	65%	75%	85%

<b>Programme Name: Agro-industrialisation</b>
<p><b>Programme Outcomes contributed to by the Intermediate Outcome</b></p> <ul style="list-style-type: none"> <li>(i) Agricultural extension workers Recruited and facilitated up to parish level</li> <li>(ii) Increase access and use of water for agricultural production</li> <li>(iii) Scale-up innovation extension models such as nucleus farmers in all agroecological zones</li> <li>(iv) Strengthen the agricultural extension system</li> <li>(v) Develop solar powered small-scale irrigation for small holder farmers outside convention irrigation schemes</li> <li>(vi) Setup and equip farm service centers within the public service e service centers for bulk input procurement, storage and distribution</li> <li>(vii) Increase access to and use of agricultural mechanization</li> <li>(viii) Strengthen farmer organizations and cooperatives</li> <li>(ix) Operationalize agricultural extension system</li> <li>(x) Develop and equip youth with knowledge, skills for access to and utilization of modern extension services</li> </ul>
<b>Sub Programme: Agriculture extension Services</b>

**Sub Programme Objectives:**

- i) Increase agricultural production and productivity;
- ii) Improve post-harvest handling and storage;
- iii) Improve agro-processing and value addition;
- iv) Increase market access and competitiveness of agricultural products in domestic and international markets;
- v) Increase the mobilization and equitable access and utilization of agricultural finance;
- vi) Strengthen the institutional coordination for improved service delivery.

**Intermediate Outcome:**

- (i) Increased export value of processed agricultural commodities; coffee, tea, fish, dairy, meat, and maize (and its products) from; USD 0.935 Billion to USD 2.7 billion;
- (ii) Reduced total value of imported cereals and cereal preparations, vegetable fats and oils, and sugar preparations from USD 931.1 million to USD 500 million;
- (iii) Increased the agricultural sector growth rate from 3.8 percent to 6.0 percent;
- (iv) Increased labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;
- (v) Increased number of jobs created in agro-industry along the value chain by 100,000;
- (vi) Percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent reduced
- (vii) Increased the proportion of households that are food secure from 60 percent to 90 percent.

Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
General Staff Salaries Paid	100% General Staff Salaries Paid	100%	100%	100%	100%	100%	100%
Agricultural Extension Services provided	10 Follow up visits of OWC distributed items;	15	15	15	15	15	15
	20 Training done to support farmers & farmer institutions	20	20	20	20	20	20

	100% Promotion of post-harvest handling & value addition done in all 14 LLGs	100%	100%	100%	100%	100%	100%
	Registering & accrediting service providers along the value chain done in all 14 LLGs;	100%	100%	100%	100%	100%	100%
	Collecting, analyzing and sharing basic Agricultural statistics;	100%	100%	100%	100%	100%	100%
	100% Development & promotion of value chain for commercialization by all HHS done;	100%	100%	100%	100%	100%	100%
	100% Promotion of improved farm structure for crops & livestock done;	100%	100%	100%	100%	100%	100%
Farmer Institution Development done	1 Profiling farmers and farmer organizations done in 14 LLGS	1	1	1	1	1	1

	14 Training and supporting farmers & institutions done in 14 LLGS	14	14	14	14	14	14
Agricultural Demonstration done	Agricultural Demonstration materials procured and distributed to farmers in 14 LLGS Establishment of 1 demonstration Farm at the District Headquarters	100% 1	100% 1	100% 1	100% 1	100% 1	100% 1
<b>Sub Programme: District Production Management Services</b>							
<b>Sub Programme Objectives:</b>							
: i) Increase agricultural production and productivity; ii) Improve post-harvest handling and storage; iii) Improve agro-processing and value addition; iv) Increase market access and competitiveness of agricultural products in domestic and international markets; v) Increase the mobilization and equitable access and utilization of agricultural finance; vi) Strengthen the institutional coordination for improved service delivery.							
<b>Programme Outcome Indicators</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Salaries of Traditional staff paid	100% Traditional staff salaries paid	100%	100%	100%	100%	100%	100%
Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	1 Slaughter slab constructed	28 tea shed constructed in the 14 LLGs	28	56	56	56	56
Cross cutting Training (Development Centres)	4 trainings in crosscutting issues done at the HLG	4	4	4	4	4	4



Livestock Vaccination and Treatment	100% Livestock Vaccination and Treatment in all the 14 LLGs	100%	100%	100%	100%	100%	100%
Fisheries regulation	100 % fisheries regulated in the District	100%	100%	100%	100%	100%	100%
Crop disease control and regulation	100% Crop disease control and regulation done in all 14 LLGs	100%	100%	100%	100%	100%	100%
Tsetse vector control and commercial insects farm promotion	100% Tsetse vector control and commercial insects farm promotion done in the District	100%	100%	100%	100%	100%	100%
Livestock Health and Marketing	100% Livestock Health and Marketing done in all the LG	100%	100%	100%	100%	100%	100%
Crop marketing facility construction	7 Crop marketing facilities in place	7	3 Crop marketing facilities in constructed and 7 maintained	3 Crop marketing facilities in constructed and 10 maintained	2 Crop marketing facilities in constructed and 15 maintained	1 Crop marketing facilities in constructed and 16 maintained	1 Crop marketing facilities in constructed and 17 maintained

**Programme Name: Agro-industrialization**

**Programme Outcomes contributed to by the Intermediate Outcome**

Increased agricultural production and productivity in the District

**Sub Programme: Education and Sports Management**

**Sub Programme Objectives:**

Incorporate BTVET Institution into the agricultural extension system to ensure that what is taught in these institutions is adopted and unlisted by farmers.

BTVET institutions with large acreages of land to be used as demonstration centres

**Intermediate Outcome:**  
 Increase labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114

Increase the number of jobs created per annum in agro-industry along the value chain by 180,000

Programme Outcome Indicators	Base year 2019/20	Baseline	Performance Targets				
			2021/22	2022/23	2023/24	2024/25	2025/26
Invest in new and rehabilitate old infrastructure for agriculture research including laboratories, offices, technology demonstration and training centres	Secure land for lab construction	1 land secured for lab construction	1	1	1	1	1
	Construction of lab infrastructure	Construction of 1 lab infrastructure	1	1	1	1	1
	Equip established labs	100% Equip established labs	100%	100%	100%	100%	100%

**Programme: Agro industrialisation**

**Programme Outcomes contributed to by the Intermediate Outcome**

Increase agricultural sector growth rate from 3.8% to 6%

**Sub Programme: Water Management**

**Sub Programme Objectives:**

Increase access and use of water for agricultural production.

**Intermediate Outcome:**

Increase agricultural production and productivity

	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Water irrigation scheme promoted	1 irrigation supported	1	1	1	1	1	1

**Programme: INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

**Sub program: Roads**

**Programme Objectives contributed to by the Programme Outcome**

1. Increase capacity of existing transport infrastructure services
2. Rehabilitate and maintain transport infrastructure
3. Develop local construction hire pools
4. Acquire infrastructure / utility corridors

5. Develop and strengthen planning capacity 6. Strengthen local construction capacity 7. Promote research development and innovation							
Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
General Staff Salaries paid	100% Staff paid	100%	100%	100%	100%	100%	100%
Routine manual maintenance of District feeder Roads	240 Km of District roads routinely maintained using Road gangs	240 Km	240 Km	240 Km	240 Km	240 Km	240 Km
Routine mechanized maintenance of District feeder Roads	52 Km of District Roads mechanically maintained	52 Km	52 Km	52 Km	52 Km	52 Km	52 Km
Periodic maintenance	Spot improvement of 5 Km	5 Km	5 Km	5 Km	5 Km	5 Km	5 Km
Culvert installation and maintenance	Installation of 120 pieces of metallic culverts	120 Pieces	120 Pieces	120 Pieces	120 Pieces	120 Pieces	120 Pieces
Supervision/ Administration costs	Supervision of 240 Km and office operations	4	4	4	4	4	4
District road committees meetings	4 District road committees meetings held	4	4	4	4	4	4
Maintenance of community access roads (CARs) in Sub Counties	Grading and shaping of 35 Km in Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya sub counties	35Km	35Km	35Km	35Km	35Km	35Km
Maintenance of Urban roads	Grading and shaping of 57 Km of urban roads	57 Km	57 Km	57 Km	57 Km	57 Km	57 Km
Repair of district roads equipments.	Repair of all broken roads equipments	1	1	1	1	1	1

<b>Programme Outcome 2: Sustainable Energy development</b>
<b>Sub Programme: Works</b>
<b>Programme Objectives contributed to by the Programme Outcome</b>
1. Rehabilitate the existing transmission network 2. Expand and rehabilitate the distribution network (grid expansion and densification last mile connections, evaluation of small generation plants, and quality of supply projects.

<p>3. Develop renewable off-grid energy solutions (construct 10,000 km of medium voltage networks 15,000 km of low voltage network).</p> <p>4. Construct 200 off-grid min-grid based on renewable energies.</p> <p>5. Promote use of new renewable energy solutions (solar drying, solar cookers, wind water, pumping solutions, and solar water pumping solutions).</p> <p>6. Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LGP)</p> <p>7. Promote the use of energy and efficient equipment for both industrial and residential consumers.</p>							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Rehabilitate the existing transmission network	Done in 14 LLGs	Done in 14 LLGs	Done in 14 LLGs	Done in 14 LLGs	Done in 14 LLGs	Done in 14 LLGs	Done in 14 LLGs
Promotion of use of new renewable energy solutions (solar drying, solar cookers, wind water, pumping solutions, and solar water pumping solutions)	Promote in all 14 LLGs	Promote in all 14 LLGs	Promote in all 14 LLGs	Promote in all 14 LLGs	Promote in all 14 LLGs	Promote in all 14 LLGs	Promote in all 14 LLGs
Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LGP)	Promote in all 14 LLGs	Promote in all LLGs	Promote in all LLGs	Promote in all LLGs	Promote in all LLGs	Promote in all LLGs	Promote in all LLGs
<b>Programme: Sustainable energy Development</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Increase adoption and use of clean energy							
Promote utilization of energy efficient practices and technologies.							
<b>Sub programme Natural Resources Management</b>							
<b>Sub Programme Objectives</b>							
Promote utilization of energy efficient practices and technologies;							
Promote the use of energy efficient equipment for both industrial and residential consumers;							
<b>Intermediate outcomes</b>							
Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent;							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

	<b>2019/20</b>						
Provide training and extension services to ease the adoption of the required technology done	2 meetings at district headquarters	4	4	4	4	4	4
Increase the share of clean energy used for cooking	5%	5%	10%	15%	15%	20%	20%
Streamline administrative functions of licensing inspection and monitoring compliance done	2 Stakeholder meetings held	2	2	2	2	2	2

<b>Programme: Human Capital Development</b>
<p><b>Programme Outcomes contributed to by the Intermediate Outcome</b></p> <p>Increased youth employment</p> <p>Increased employer satisfaction with the TVET training</p> <p>Increased ratio of STEI/STEM graduates to Humanities</p> <p>Increased proportion of primary schools meeting the basic requirements and minimum standards</p> <p>Increased life expectancy</p> <p>Increased primary and secondary school survival and transition rates</p> <p>Increased quality adjusted years of schooling</p> <p>Increased literacy rate</p> <p>Increased proportion of the population participating in sports and physical exercises</p>
<b>Sub Programme: Education and Sports</b>
<p><b>Sub Programme Objectives:</b></p> <p>Promote Sports, recreation and physical education</p> <p>Improve the foundations for human capital development</p> <p>Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)</p> <p>Streamline STEI/STEM in the education system</p> <p>Roll out early grade reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy.</p> <p>Equip and support all logging school to meet Basic Requirements and Minimum Standards (BRMS) in pre-primary and secondary school.</p>

Implement a needs based approach to establish a pre-school class in public school  
 Implement an integrated ICT enabled teaching school level inspection and supervision

**Intermediate Outcome:**

- Increased proportion of labour force transitioning into decent employment from 34.5 percent to 55 percent
- Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;
- Increased percentage of employers satisfied with the training provided by the TVET institutions from 0 percent to 40 percent;
- Increased average years of schooling from 6.1 to 11 years;
- Increased learning adjusted years of schooling from 4.5 to 7 years;
- Reduced prevalence of under 5 stunting from 28.9percent to 19 percent;
- Improvement in the local government sports ranking in niche sports: football (20th from 30); netball (45<sup>th</sup> from 60th); athletics (4th to 8th)

Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
General Staff Salaries Paid	100% staff sallies paid	100% staff sallies paid	100% staff sallies paid	100% staff sallies paid	100% staff sallies paid	100% staff sallies paid	100% staff sallies paid
Pre-Primary and Primary Education provided	570 qualified primary teachers	570	570	570	570	570	570
	22249 pupils enrolled in UPE	22249	22249	22249	22249	22249	22249
	2040 student drop-outs	2040	2040	2040	2040	2040	2040
	151 Students passing in grade one	2040	2040	2040	2040	2040	2040
	1919 pupils sitting PLE	250	250	250	250	250	250
	321 Monitoring & supervision visits to primary schools done	2500	2500	2500	2500	2500	2500
Secondary education provided	321	321	321	321	321	321	321
	1683 of students enrolled in USE	1683	1683	1683	1683	1683	1683
	180 of teaching and non- teaching staff paid	180	180	180	180	180	180
	1400 of students passing O level	1400	1400	1400	1400	1400	1400
	1600 of students	1600	1600	1600	1600	1600	1600
	51	51	51	51	51	51	51

	sitting O level 51 Monitoring and supervision visits done in secondary schools						
<b>Primary Classroom construction and rehabilitation</b>	12 Primary Classroom blocks completed and rehabilitated 100% monitoring and supervision of construction works done	12  100%	12  100%	12  100%	12  100%	12  100%	12  100%
<b>Latrine construction and rehabilitation</b>	5 stances completed at Karambi PS 100% Monitoring and supervision of works done	25 100% Monitoring and supervision of works done	25 100%	25 100%	25 100%	25 100%	25 100%
Secondary School Construction and Rehabilitation	2 classroom blocks constructed at Kyankanda Seed School 3 classroom blocks rehabilitated 100% Monitoring and supervision of works done	4  3  100%	2  3  100%	2  3  100%	2  3  100%	2  3  100%	2  3  100%
Special needs education services provided	3 SNE facilities operational in the district 56 children accessing SNE facilities in the district 18 Monitoring and supervision visits done in SNE facilities	3  56  18	3  56  18	3  56  18	3  56  18	3  56  18	3  56  18
Sports activities	4 athletics	4	4	4	4	4	4

conducted in the LG	competitions done in the LG 8 Ball games done in the District 3 mountain climbing activities done in the LG 2 scouting competitions involved in by the LG	8 3 2	8 3 2	8 3 2	8 3 2	8 3 2	8 3 2
Education services managed in the LG	390 DEO monitoring activities conducted in the whole LG 4 Vehicle maintenance done 100% capacity building activities conducted at District and LLG levels 100% IT maintenance conducted at the HLG 100% Welfare provided to staff 100% Office equipment procured	390 4 100% 100%	390 4 100% 100%	390 4 100% 100%	390 4 100% 100%	390 4 100% 100%	390 4 100% 100%



<b>Programme: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;							
<b>Sub Programme:</b> Water Management							
<b>Sub Programme Objectives:</b> Increase access to safe water, sanitation and hygiene (WASH)							
<b>Intermediate Outcome:</b> Improved population health, safety and management achieved in the LG Increased access to safe water supply from 70 to 85 percent (rural) and from 74 percent to 100 percent (urban); Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;							
Programme Outcome Indicators	Performance Targets		2021/22	2022/23	2023/24	2024/25	2025/26
	Base year 2019/20	Baseline					
Promotion of Sanitation & Hygiene	1 district advocacy meeting at District headquarters, 14 LLG advocacy meetings held 100% public sanitation sites rehabilitated	1  14 100%	1  14 100%	1  14 100%	1  14 100%	1  14 100%	1  14 100%
<b>Programme Name: Human Capital Development</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b>  Reduced prevalence of under 5 stunting from 28.9percent to 19percent;  Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;  Reduced under 5 mortality from 64/1000 live births to 42/1000;  Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;  Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;  Reduced mortality due to NCDs from 40 to 30 percent;  Reduced Mortality due to high-risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;  Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;							

Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;

Increased proportion of the population accessing universal health care from 44 to 65 percent;

Improve the functionality of Health facilities (staffing and equipment)

Expand community level health services for disease prevention

Improve occupation health, safety to reduce accidents

Expand geographical access to health care services to counties and sub counties without HCIV and HC III

Strengthening the family to reduce child deprivation abuse and labor

Promote health research, innovation and technology uptake.

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### **Sub Programme: Health**

#### **Sub Programme Objectives:**

Improve the foundations for human capital development

Improve population health, safety and management

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#### **Intermediate outcomes**

1. Reduced prevalence of under 5 stunting from 28.9percent to 19percent;
2. Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
3. Reduced under 5 mortality from 64/1000 live births to 42/1000;
4. Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
5. Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
6. Reduced mortality due to NCDs from 40 to 30 percent;
7. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;

8. Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;
9. Improve the functionality of Health facilities ( staffing and equipment)
10. Expand community level health services for disease prevention
11. Improve occupation health, safety to reduce accidents
12. Expand geographical access to health care services to counties and sub counties without HCIV and HC III
13. Promote health research, innovation and technology uptake.

Programme Outcome	Performance Targets							
	Indicators	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Reduced prevalence of under 5 stunting from 28.9percent to 19percent;		19.5	19.5	19	18.5	18	17.5	17
Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;		4.8/1000	4.8/1000	4.7/1000	4.6/1000	4.5/1000	4.4/1000	4.3/1000
Reduced under 5 mortality from 64/1000 live births to 42/1000;		3.8/1000	3.8/1000	3.3/1000	2.8/1000	2.3/1000	1.8/1000	1.3/1000
Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;		0.5/100,000	0.5/100,000	0.4/100,000	0.3/100,000	0.2/100,000	0.1/100,000	0.0/100,000
Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;		31%	31%	25%	20%	15%	10%	5%
Reduced mortality due to NCDs from 40 to 30 percent;		0.9%	0.9%	0.8%	0.7%	0.6%	0.5%	0.4%

Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;	9.1%	9.1%	9.0%	8%	7%	6%	5%
Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;	22% teenage pregnancies	17%	12%	7%	2%	0%	0%
Improve the functionality of Health facilities( staffing and equipment)	100% staff salaries paid	100%	100%	100%	100%	100%	100%
	76% staffing levels	76%	81%	86%	91%	96%	100%
	60% of Health centers equipped to capacity	60%	65%	70%	75%	80%	85%
	100% of EMHS and sundries procured and distributed to all health facilities	100%	100%	100%	100%	100%	100%
Expand community level health services for disease prevention	80% of villages with functional VHTs	80%	100%	100%	100%	100%	100%
	HA in sub counties	20%	30%	35%	40%	45%	50%
Improve occupation health, safety to reduce accidents	100% availability of staff Uniforms	100%	100%	100%	100%	100%	100%
	70% availability of various waste bins	70%	75%	80%	85%	90%	95%

Expand geographical access to health care services to counties and sub counties without HCIV and HC III	58% of LLGs with HC III	58%	66%	75%	83%	91%	100%
	50% Counties with HC IV	50%	50%	100%	100%	100%	100%

**Programme: Human capital development**

**Programme Objectives contributed to by the Programme Outcome**

Enhance value addition in Key Growth Opportunities.

**Sub programme: Natural Resources**

**Sub Programme Objectives**

Establish early warning systems for disaster preparedness

**Intermediate outcomes**

Early warning systems for disaster preparedness established  
Capacity enhancement in mitigation and adaptation up to 100% in the District

Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
early warning systems for disaster preparedness established	1 at the district Headquarters	0	1	1	1	1	1
Capacity enhancement in mitigation and adaptation	1 Training done at District level	1	1	1	1	1	1

<b>Programme Name: Digital Transformation</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Costs of doing business lowered Sustainably; Local content in public programmes Promoted; Environment and enforcement of standards Strengthened and enabled; The role of government in unlocking investment in strategic economic sectors Strengthened; The organizational and institutional capacity of the private sector to drive growth Strengthened							
<b>Sub Programme: Administration and Management</b>							
<b>Sub Programme Objectives:</b> Increase the national ICT infrastructure coverage; Enhance usage of ICT in national development and service delivery; Promote ICT research, innovation and commercialization of indigenous knowledge products; Increase the ICT human resource capital; Strengthen the policy, legal and regulatory							
<b>Intermediate Outcome:</b> Increase ICT penetration (Internet penetration to 70 percent, countrywide 4G coverage, Tele density to 80 percent, Digital Television signal coverage from 56 percent to 95 percent, Radio signal coverage from 60 percent to 95 percent, 70 percent broadband availability in Government MDAs/LGs);  Reduce the cost of ICT devices and services (unit cost of internet from USD 237 to USD 70, unit cost of low entry smart phones from UGX 100,000 to UGX 60,000 and cost of a computer from UGX 1,600,000 to UGX 800,000);  Create 500,000 direct jobs within the ICT sector; Increase the proportion of population accessing services online to 25 percent;  Provide 80 percent of government services online.							
<b>Intermediate Indicators</b>		<b>Performance Targets</b>					
<b>Programme Outcomes Indicators</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increase the ICT human resource capital	1 IT personnel employed at HLG level	1	2	2	2	2	2

Strengthen the policy, legal and regulatory	1 policy developed, implemented and monitored	1	1	1	1	1	1
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**Programme Name: Digital Transformation**

**Programme Outcomes contributed to by the Intermediate Outcome**  
 Environment and enforcement of standards Strengthened and enabled;  
 The role of government in unlocking investment in strategic economic sectors Strengthened;  
 The organizational and institutional capacity of the private sector to drive growth Strengthened.

**Sub Programme: Education and sports management**

**Sub Programme Objectives:**  
 Increase the national ICT infrastructure coverage;  
 Enhance usage of ICT in national development and service delivery;  
 Increase the ICT human resource capital;

**Intermediate Outcome:**  
 Targeted capacity building for teachings to incorporate ICT in pedagogy done for all teachers and staff in the LG

Intermediate Indicator	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Programme Outcome Indicators							
Capacity building in ICT done	100% Capacity building in ICT done	100%	100%	100%	100%	100%	100%

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

**Programme Objectives contributed to by the Programme Outcome**  
 Ensure availability of adequate and reliable quality fresh water resources for all uses;  
 Maintain and/or restore a clean, healthy, and productive environment;

**Sub Programme: Water Management**

**Sub Programme Objectives:**  
 1. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.  
 2. Improve coordination, planning, regulation and monitoring of water resources at catchment level.

**Intermediate Outcome:**

Increase water permit holders complying with permit conditions at the time of spot check;

- a. abstraction – surface from 78 percent to 82 percent;
- b. abstraction – groundwater from 76 percent to 81 percent;
- c. waste water discharge from 63 percent to 68 percent

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.

Programme Outcome Indicators	Performance Target		2021/22	2022/23	2023/24	2024/25	2025/26
	Base year 2019/20	Baseline					
General Staff Salaries paid	100% Staff paid	100% Staff paid	100% Staff paid	100% Staff paid	100% Staff paid	100% Staff paid	100% Staff paid
Construction of water sources	1 GFS constructed	1 GFS	1 GFS	1 GFS	1 GFS	1 GFS	1 GFS
construction of 2 spring tanks, 1 GFS, 6 Rain water harvest tanks and springs	5 Rain water harvest tanks constructed 10 springs constructed Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed	6 tanks 13 springs 2 Spring tanks constructed
Rehabilitation of water sources	2 Shallow water Rehabilitated 12 spring tanks rehabilitated	3	3	4	5	5	6
Monitoring construction Done at all site	20 Monitoring & supervision visits conducted construction sites	20	20	24	24	28	30
Base Line survey carried out in all water sources developed	1 Base Line survey carried out in all water sources developed	1	1	1	1	1	1
Extension workers review meetings	4 extension workers review meetings	4	4	4	4	4	4





Sector plans and budgets prepared	1 Sector plans and 1 budgets prepared	2	2	2	2	2	2
Meetings coordinated & attended	4 meetings	4	4	4	4	4	4
Mainstream environment & natural resources management in policies, programmes & budgets with clear budget lines & performance Indicators.	1 policy mainstreamed	2	2	2	2	2	2
Trees planted on all District land	20,000 tree planted	20,000	25,000	30,000	35,000	40,000	45,000
Distribution of tree seedling to farmers	10 farmers per LLG	40	40	40	40	40	40
monitoring and inspections on both natural and private forests done in all sub county	6 monitoring & inspection visits	6	8	10	12	14	16
Wetland inspection & community sensitization meetings carried out in all sub counties	100%	100%	100%	100%	100%	100%	100%
Identified wetland degraders served with improvement notice	25 done in all LLGs	10	10	10	10	10	10
Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas	2 wetland restored	4	4	4	4	4	4
Surveying of District Land	1 piece of land Surveyed at the LG	2	5	6	5	5	5
Consultation visits and submission of reports done	4 Submissions	4	4	4	4	4	4

<b>NDP III Programme: Sustainable Urbanization and housing</b>							
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b>							
Promote green and inclusive cities and urban areas, Increase economic opportunities in cities and urban areas, Strengthen urban policies, planning and finance							
<b>Sub Programme:</b> Water Management							
<b>Sub Programme Objectives:</b> Improved efficiency of solid waste collection done in the LG							
<b>Intermediate Outcome:</b> Improved efficiency of solid waste collection from 30 percent to 50 percent							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increased Latrine coverage in the LG	87% Coverage	90%	90%	92%	95%	98%	100%
<b>Programme: Sustainable urbanization and housing</b>							
<b>Programme Objectives contributed to by the Outcome</b>							
Develop and implement an integrated rapid mass transport system ( light railway transport and mass Bus transport) to reduce traffic congestion and improve connectivity in urban areas							
<b>Sub Programme: Works</b>							
<b>Sub Programme Objectives</b>							
Develop and implement an integrated rapid mass transport system ( light railway transport and mass Bus transport) to reduce traffic congestion and improve connectivity in urban areas							
<b>Intermediate outcomes</b>							
Increased access to urban areas up to 100%							
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Develop and implement an integrated rapid mass transport system	Promotion of Taxi transport	Promotion in 14 LLGs	Promotion in in 14 LLGs	Promotion in in 14 LLGs	Promotion in in 14 LLGs	Promotion in in 14 LLGs	Promotion in in 14 LLGs

<b>NDP III Programme: Sustainable Urbanization and housing</b>
<b>NDP III Programme Outcomes contributed to by the Intermediate Outcome</b> Promote green and inclusive cities and urban areas, Increase economic opportunities in cities and urban areas, Strengthen urban policies, planning and finance
<b>Sub Programme: Natural Resources</b>
<b>Sub Programme Objectives:</b> Increase economic opportunities in cities and urban areas, Promote urban housing market and provide decent housing for all, Promote green and inclusive cities and urban areas, Enable balanced, efficient and productive national urban systems; Strengthen urban policies, planning and finance
<b>Intermediate Outcome:</b> Reduce the acute housing deficit by 20 percent; Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent Improve the efficiency of solid waste collection from to 50 percent

Programme Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Regulation of infrastructure development	2 building plans approved	4	4	4	4	4	4
Inspection of infrastructure in the upcoming town councils done	2 inspections done in LLG	4	2	3	4	4	4

Scale up in physical Planning Standards done Guidelines on urban management information systems implemented	0	100%	100%	100%	100%	100%	100%
Enforcement and implementation of land use regulatory &	0	2 compliance monitoring	2	2	2	2	2

compliance frameworks done		per LLG					
Increased provision of quality social services to address the peculiar issues of urban settlements done	0	Improved efficiency in of solid waste collection from 30 percent to 50%	10%	20%	30%	40%	50%

**Programme: PRIVATE SECTOR DEVELOPMENT**

**Programme Outcomes contributed to by the Intermediate Outcome**

Increased proportion of families, citizens and communities informed about district and community programmes from 45 to 80 percent  
 Increased participation of families, communities and citizens in development initiatives by 70 percent.  
 Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality  
 Increased household savings and investments.  
 Increased media coverage of district programmes  
 Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels;

**Sub Programme: Trade, industry and Local Economic Development**

**Sub Programme Objectives:**

To increase competitiveness of the private sector to drive sustainable inclusive growth  
 Sustainably lower the costs of doing business;  
 Promote local content in public programmes;  
 Strengthen the enabling environment and enforcement of standards;  
 Strengthen the role of government in unlocking investment in strategic economic sectors;  
 Strengthen the organisational and institutional capacity of the private sector to drive growth

**Intermediate Outcome:**

Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25;  
 Increase non-commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP;  
 Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent;  
 Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million.

Programme Outcome Indicators	Performance Targets						
	Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
General Staff Salaries paid	100% Staff paid	100%	100%	100%	100%	100%	100%
Businesses assisted in business registration process	50 Businesses registered in all 14 LLGs	50	60	70	80	90	100
		51	51	54	51	51	51

	15 Cooperatives mobilized and assisted for registration							
Awareness created on enterprise development In the District	5 general meetings conducted with cooperative societies	5	6	7	8	9	10	
	2 radio talk shows held	2	2	3	3	4	4	
	1065 Posters and fliers displayed in all 14 LLGs	1065	1065	1065	1065	1065	1065	
Enterprises linked to UNBS for product quality and standards	2 Tea, 17 Wine, 35 Local Gin, and 2 Juices enterprises linked to UNBS	2 Tea, 17 Wine, 35 Local Gin, and 2 Juices enterprises linked to UNBS	2 20 40 4	2 20 40 4	2 20 42 4	2 20 45 5	2 20 40 6	
Identification of investment opportunities for MSMES	Investment opportunities for MSMES in all 14 LLGs	In all 14 LLGs	In all 14 LLGs	In all 14 LLGs	In all 14 LLGs	In all 14 LLGs	In all 14 LLGs	
Identifying business development service providers	51 Business development service providers identified	51	55	60	65	70	75	
<b>Programme: Tourism Development</b>								
<b>Programme Objectives contributed to by the outcome</b> Increase the stock and quality of tourism infrastructure								
<b>Sub Programme: Works</b>								
<b>Sub Program Objectives</b> Improve and / or maintain access to protected areas								
<b>Intermediate Outcomes</b> Increase annual tourism revenues Increase the number of Tourist arrivals from outside the District								
<b>Programme Indicators</b>	<b>Outcome</b>	<b>Performance Targets</b>						
		<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

Improve and maintenance of access roads to protected areas	Grading & shaping all access roads	In 5 LLGs	In 5 LLGs	In 5 LLGs	In 5 LLGs	In 5 LLGs	In 5 LLGs	
<b>Programme: Tourism development</b>								
<b>Programme Objectives contributed to by the Programme Outcome</b> Remove evasive species in protected areas								
<b>Sub Programme: Natural Resources</b>								
<b>Sub Programme Objectives</b> Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources								
<b>Intermediate Outcomes</b> Increase the contribution of tourism to total employment from 6.3% to 10% Increase annual tourism revenues received by the District								
<b>Programme Indicators</b>	<b>Outco</b>	<b>Performance Targets</b>						
		<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Removal of evasive species in protected areas done		0	15%	15%	20%	25%	30%	40%
<b>Programme: Innovation, Technology development, &amp; Transfer</b>								
<b>Sub programme: Trade, Industry and Local Economic development</b>								
<b>Programme Objectives contributed to;</b> Build human resource capacity in STI;  Strengthen R&D capacities and applications;  Increase development, transfer and adoption of appropriate technologies and innovations;  Improve the legal and regulatory framework.								
<b>Intermediate outcomes;</b> Increase the Global Innovation Index from 25.3 to 35.0; Increase Gross Expenditure on R&D as a percentage of GDP (GERD) from 0.4 percent to 1 percent; Increase business enterprise sector spending on R&D (percent of GDP) from 0.01 percent to 0.21 percent; and Increase the number of Intellectual Property Rights registered per year from 2 to 50.								
<b>Programme Outcome Indicators</b>	<b>Performance Targets</b>							

	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Support the Domestic products and services Standards developed	Domestic products and services Standards adopted and supported in the District	1	1	1	1	1	1
Local, national and international partnerships and cooperation on technology transfer signed	Local, national and international partnerships and cooperation on technology transfer signed	2	2	2	2	3	3
A District Technology Transfer Strategy developed	1 District Technology Transfer Strategy developed	1	1	1	1	1	1
Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors	1 Dinner held to attract and encourage interaction between the academia, research institutions, industry and state and non-state actors	1	1	1	1	1	1
Develop policies, laws and regulations for technology development, transfer and market development	1 ordinance and By laws developed and approved by council both at HLG and LLG levels	1 ordinance 14 By laws developed and approved by council both at HLG and LLG levels	1 14	1 14	1 14	1 14	1 14



<b>Programme: Manufacturing</b>							
<b>Sub programme: Trade, Industry and Local Economic development</b>							
<b>Programme Objectives contributed to;</b> Strengthen the legal and institutional framework to support manufacturing.							
<b>Intermediate outcomes;</b> Increase share of manufactured exports to total exports from 12.3% to 18%; Increase the industrial sector contribution to GDP from 27.1% to 29%; Increase contribution of manufacturing to industrial GDP from 15.4% to 20%; Increase share of manufacturing jobs to total formal jobs from 9.8% to 10%; Increase share of labour force employed in the industrial sector from 7.4% to 10%; Increase manufacturing value added from as a percentage of GDP from 8.3% to 10%.							
<b>Programme Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Legal and institutional framework to support manufacturing developed and enforced in the LG	1 ordinance and By laws developed and approved by council both at HLG and LLG levels	1 ordinance 14 By laws developed and approved by council both at HLG and LLG levels	1 14	1 14	1 14	1 14	1 14
<b>Programme: Mineral Development</b>							
<b>Sub programme: Trade, Industry and Local Economic development</b>							
<b>Programme Objectives contributed to;</b> Strengthen the legal and regulatory framework as well as the human and institutional capacity;							
<b>Intermediate outcomes;</b> Increased the number of jobs created by the programme by 10 percent annually. Increased investment in mining and value addition in the LG Increase contribution of minerals to total Revenue of the LG from 25% to 60%;							
<b>Programme Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Legal and institutional framework to support mining developed and enforced in the LG	1 ordinance and By laws developed and approved by council both at HLG and LLG levels	1 ordinance 14 By laws developed and approved by council both at HLG and LLG levels	1 14	1 14	1 14	1 14	1 14
Artisanal Cooperatives mobilized and assisted for registration	1 Artisanal Cooperative mobilized & assisted for registration	2	2	2	2	2	2

Monitoring and supervision of the Miners to establish adherence to established laws	2 supervision done	4	4	4	4	4	4
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<b>Programme: Mineral development</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Strengthen monitoring and inspection of mining operations to minimize negative environmental impacts							
Require mining companies to enter into community development agreements (CDAS) with mining host communities							
Provide a frame work for gender mainstreaming, equity and human fights and eradication of child labour in the mining industry.							
<b>Sub Programme: Natural Resources</b>							
<b>Sub Program Objectives</b>							
Increase adoption and use of appropriate and affordable technology along the value chain;							
Strengthen the legal and regulatory framework as well as the human and institutional capacity							
<b>Intermediate outcome</b>							
Increase the number of jobs created by the programme by 10 percent annually.							

Programme Indicators	Outco	Performance Targets						
		Base year 2019/20	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Monitoring & inspection of mining operations to minimize negative environmental impacts done		6 monitoring & inspection visits done in 3 mining sites	10	10	10	10	10	10
A frame work for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry formulated and enforced		Ordinances and by laws formulated, approved and implemented in the LG	1 Ordinance formula and approved by District Council	1	1	1	1	1
			1 by law formulated and enforced in all 14 LL	14	14	14	14	14

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<b>Programme: Regional development</b>							
<b>Sub Programme: Trade, industry and Local Economic Development</b>							
<b>Programme Objectives contributed to by the Programme Outcome</b>							
Enhance value addition in key growth opportunities;							
Consolidate and increase the stock and quality of productive infrastructure;							
Enhance the productivity and social wellbeing of the population;							
Strengthen the role of the state in guiding and facilitating development.							
<b>Intermediate Outcomes:</b>							
Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)							
Increased household earnings in the sub-regions from mining (artisanal miners)							
Increased market access and value addition							
Enhanced agro-LED business							
<b>Programme Outcome Indicator</b>	<b>Performance Targets</b>						
	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increased household earnings	15,000 households incomes increased	15,000	15,000	15,000	15,000	15,000	15,000
Increased market access and value addition	Super markets encouraged to display local products	100%	100%	100%	100%	100%	100%
	Producer organizations linked to markets	100%	100%	100%	100%	100%	100%
Enhanced agro-LED business	100% Support given to agro-LED business in District	100%	100%	100%	100%	100%	100%
Trade sensitisation meetings organised at the District	1 Trade sensitisation meeting organised at the District	2	2	3	3	4	4
Businesses inspected for compliance to the law	100 businesses inspected for compliance to the law	150	200	250	350	400	600



<b>Programme Name: REGIONAL- DEVELOPMENT</b>							
<b>Programme Outcomes contributed to by the Intermediate Outcome</b> Enhance value addition in key growth opportunities; Consolidate and increase the stock and quality of productive infrastructure; Enhance the productivity and social wellbeing of the population							
<b>Sub Programme: PRODUCTION</b>							
<b>Sub Programme Objectives:</b> Enhance value addition in key growth opportunities; Consolidate and increase the stock and quality of productive infrastructure; Enhance the productivity and social wellbeing of the population;							
<b>Intermediate Outcome:</b> Reduce heavy reliance on subsistence rain-fed agriculture using rudimentary technology as the only economic activity from around 85% to 40% in Buhweju District							
<b>Intermediate Indicators</b>		<b>Performance Targets</b>					
<b>Programme Outcome Indicators</b>	<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Increased Irrigated agriculture land	10% irrigated agriculture as a total cultivated land	10%	10%	20%	30%	50%	70%
Reduce House hold poverty rates	Increase share of private sector credit for the selected agricultural enterprises from 20% to 80% 80% of smallholder farmers accessing credits	20% 80%	40% 80%	1 60 80%	80% 80%	80% 80%	80% 80%

<b>Programme: Regional Development</b>								
<b>Programme Objectives contributed to by the Programme Outcome</b> Under take massive sensitization and awareness campaign on environment								
<b>Sub Programme:</b> Natural Resources Management								
<b>Sub Programme Objectives</b> Stimulate the growth potential of the sub-regions in the key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)								
<b>Intermediate Outcome:</b> Increased production capacity of key growth opportunities (Agri-business, Tourism, Minerals and Manufacturing)								
<b>Programme Indicators</b>	<b>Outco</b>	<b>Performance Targets</b>						
		<b>Base year 2019/20</b>	<b>Baseline</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
Massive sensitization and awareness campaign on environment done		6 sensitization meetings	8	8	8	8	8	8

<b>Cluster / Sector</b>	<b>Priority Area/s For Response</b>
Natural Resources	<ul style="list-style-type: none"> <li>• Draw early warning and response plans</li> <li>• Gazette specific areas for water collection depending on need</li> <li>• Protection of existing water sources</li> <li>• Activating natural resource management committees</li> <li>• Capacity building and tooling</li> <li>• Reduce encroachment on wetlands and forest reserves</li> </ul>
Production	<ul style="list-style-type: none"> <li>• Draw early warning and response plans</li> <li>• Alternative IGA activities to combat negative coping mechanism</li> <li>• Small scale irrigation systems eg solar powered systems</li> <li>• Introduction of early maturing and drought resistant crops</li> <li>• Kitchen gardening</li> </ul>
<b>Cluster / Sector</b>	<b>Priority Area/s For Response</b>
Water and Environment	<ul style="list-style-type: none"> <li>• Water tracking</li> <li>• Valley tanks</li> </ul>

Health	<ul style="list-style-type: none"> <li>• Integrated health response plan</li> <li>• Stock up the medical supplies and Nutrition supplies</li> <li>• Establish isolation units</li> <li>• Risk communication and community engagement</li> <li>• Training of community structures on community based disease surveillance</li> <li>• IEC for community messaging</li> <li>• Public health talkshows</li> <li>• Preparedness for water washed diseases including scabies, ringworms, jiggers,</li> <li>• Respond to epidemics like cholera, ebola, COVID-19 etc</li> </ul>
Community Based Services	<ul style="list-style-type: none"> <li>• Community mobilization and sensitization</li> </ul>
Water	<ul style="list-style-type: none"> <li>• Infectious Prevention and Control (IPC) support</li> <li>• Community sensitization</li> <li>• Test and treatment water source</li> <li>• Gazette the water sources</li> <li>• Strengthen water committees</li> </ul>
Planning	<ul style="list-style-type: none"> <li>• Enforce participatory and evidence-based disaster management planning, reporting, monitoring and evaluation of response at all levels.</li> </ul>

*Source: Buhweju District Multi-Hazard Contingency Plan, 2020*

## **CHAPTER FOUR**

### **5.1DDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK**

#### **16 Introduction**

This section outlines or spells out the implementation arrangements, coordination and partnership mechanisms or framework for executing the District Development Plan. It details the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan. It further details the various roles of key stakeholders and how their various contribute will lead to the realization of this development plan's results.

#### **17 LGDP Implementation and coordination Strategy**

With regards to implementation and coordination strategy, this DDPIII will follow a four-pronged approach of implementation. Firstly, through direct interventions by various district institutions ranging from the district to the lower local governments and communities. Focal persons of several Programs and sub-programs will play different but complementing roles in actualizing the plan's objectives. Key local government institutions and structures that shall be involved in the implementation of the plan include but not exclusive to LLG structures up to LC I level, schools (public and private), HC at various levels including the VHT and mobilization through the political structure from LC V to LC I levels. The local leadership will be actively brought on board in the implementation of the Plan not only as supreme decision makers at their respective levels but also as mobilizers.

Equally important, the DDPIII will pursue Participatory approaches to implementation and enforcement through instruments such as Budget Conferences (BC) and barazas. Importantly, the Plan is based on bottom-up approach planning framework involving the three planning levels of LG namely: LC V, LC III and LC I. Annually, priorities that are in line with what are outlined in chapter three of the Plan will be generated by the respective village councils, through parishes, to sub-counties and finally to the district for approval by the District Council and their eventual implementation.

Existing policies, regulations, instruments and procedures will be provide the direction for implementation. This shall include national, sector and other district regulatory documents such as Ordinances, By-laws and Council resolutions at various levels. These regulatory frameworks shall apply to all actors -public, private and Civil Society Organizations (CSO) involved in the implementation of the Plan.

Outreaches such as health outreaches, as an implementation strategy, will play key roles in causing the desired change in the life of the final beneficiaries. This is because the people who need the interventions proposed in the Plan mostly live deep in the rural, some with no capacities to reach the formal service points such as HC easily.

Support supervisions and mentorship will include extending support supervision to the sub-county staff by the district level staff and to parish level staff by the sub-county staff, school inspection and health outreaches. Where practical, an integrated approach will be used to reduce cost of supervisions.

Another key implementing strategy through which the DDP III will be implemented is the PPP. As per the PPDU regulations, all projects/program above Uganda shilling minimum threshold will be contracted out to private contractors but supervised and financed by the district. In so doing, the district will give



priorities to qualified local contractors in fulfillment of the LED principles. Private Sector players like private schools and health operators, inputs suppliers and the general business community is expected to play important roles as well and shall be encouraged through creation enabling environments.

The district will also try to influence in her favour interventions implemented by the MDAs, MoES, MAAIF, MoH, UBOS, NPA, NFA, POPSEC and Uganda AIDS Commission in achieving the DDP objectives and priorities.

Lastly but not the least, the district will ensure that all IPs sign Memorandum of Understandings (MoU) with the district before commencement of their interventions, to commit to working within the Plan's priorities. Nevertheless, the achievement of the objectives of the Plan will be district led through enforcing adherences to the Plan and providing oversight roles to other actors in the process and duration of implementation.

### 18 LGDP Institutional Arrangement

Describes the institutions and entities that will have roles and responsibilities during the implementation of the Plan

In a table, provides specific roles for the various organs/committees and institutions; P

S/No.	LG Organs/ Committee/Other Institution/	Roles and responsibilities
1	Office of the President	-National directives from time-to-time
2.	Parliament	-Policy formulation -Resource appropriation and approval
3.	MDAs	-Policy and technical guidance -Possibly allocate funds -Supervisory roles
4.	District Council	-General political oversight roles at district levels -Resources allocation -Plan and budget approval -Making policies -Creating good enabling environment for successful implementation of the Plan
5.	Standing Committees of Council	-Programme area and sector annual work plans and budgets scrutiny -Verifying sector reports -Monitoring district projects for compliancy -Monitoring
6.	District Executive Committee	-Programme area and sector annual work plans and budgets scrutiny -Verifying sector reports -Monitoring district projects for compliancy
7.	District Technical Planning Committee	The technical arm of the district that will carry out or ensure the actual implementations the Plan in pursuance of its goal and objectives
8.	District Service Commission	Human resources sourcing, rewarding, disciplining and termination
9.	Local Govt Public Accounts Committee	Ensuring value for money audit
10.	PPP, NGOs and other CSOs	Complement the district effort in achieving the goal of the plan

The district has 2 counties, 10 Sub-counties, 4 town council, 3 town boards, 34 parishes and 213 villages. It is also composed of 11 departments and units through which the activities, plans, programmes and projects are implemented.

Implementation of the District Development Plan for the period 2020/2021-2024/2025 will be through the established decentralized local government structures, institutions, systems, procedures and regulations. The district will adopt and strengthen both political and technical structures and committees as provided in the Local Governments Act 1997 as amended. The District has continuously enhanced its capacity in development planning and budgeting, however implementation remains a critical challenge hindering the realization of planned development outcomes. Therefore, during this plan period, the following will be critical in implementing the Plan: The annual budgets and work plans will have to be aligned to the priorities in the DDP to ensure that they are implemented. The council will review departmental annual work plans and budgets to ensure that priorities in the plans are funded.

Heads of departments will spearhead implementation of the planned priorities in the development plan in their respective departments under the overall stewardship of the Chief Administrative Officer who is charged with the mandate of coordinating all development programmes in the district as the Chief Executive.

Some of the key objectives that will play crucial roles and responsibility in the implementation of the plan include;

1. **Prioritize profile and sequence project implementation:** To ensure timely implementation of projects, all the prioritized projects in this plan will have detailed project proposals and sequenced according to project readiness and desired results to guide efficient resource allocation. This will entail strictness on making projects ready/bankable before they are certified by the District, and approved by Council according to the allocated resources. This will require developing institutional capacity for developing and designing projects in all sectors at the District and LLGs.
2. **Build strategic and strong Public Private Partnerships (PPPs):** Implementation of the Local government programmes through the Public-Private Partnership (PPP) modality remains weak and not well coordinated. The Central government continues to be the major financier and provider of social services. The capacity to design, develop and implement PPP projects continues to be limited. During implementation of this plan, the District will invest in creating strong public private partnerships in the implementation of strategic investment projects. In this regard therefore, the roles and mechanism for engagement of non-state actors will be clearly defined in implementation of government programmes.
3. **Strengthen service delivery:** The District will strengthen service delivery through: improving the functionality of Lower Local Governments and improving local revenue mobilization.
4. **Mobilize and increase participation of the population in implementation of the development plan:** To rally the population towards the implementation and realization of planned outcomes, the District will ensure that the LGDP will be in line with the prioritized interventions and time-frames and will clearly articulate the re-enforcing roles of the key stakeholders and define the roles of the rest of the population. It is therefore important that operational alliances are built to streamline and coordinate all the mobilization and empowerment efforts to avoid duplication, wasting scarce

resources and confusing the communities by extending different and/or contradictory messages. There is also need to effectively engage the media in mobilizing the population.

Some of the key institutions that will play crucial roles and responsibility in the implementation of the plan include;

<b>S/N.</b>	<b>Role and responsibility of LG Organ/ Committee/Institution/</b>
<b>1.</b>	<b>The District Technical Planning Committee</b>
	<b>Role and responsibility of LG Organ/ Committee/Institution/</b>
<b>1</b>	<ul style="list-style-type: none"> <li>- Provision of technical specifications and Terms of References, Bills of Quantities, Drawings and Designs to be submitted to Procurement and Disposal Unit and certification of works and services</li> <li>- Create awareness for the full understanding and appreciation of the plan</li> <li>- Ensure efficient allocation of resources through better coordination and budgeting</li> <li>- Initiate procurement and disposal requirements and forward to PDU (procurement plan) based on approved budget</li> <li>- Harmonize management, supervision, coordination and reporting arrangements for the DDP implementation.</li> <li>- Preparation of monthly, quarterly and annual progress reports including challenges and recommendations and way forward for future implementation</li> <li>- Supervision and inspection of projects and programs for compliance and standards in service delivery.</li> <li>- Resource mobilization and accountability for funds received and spent on quarterly bases to all stakeholders including the community beneficiaries</li> <li>- Project generation and appraisals for feasibility, viability and sustainability</li> <li>- Technical backstopping to Lower Local Governments and other relevant institutions</li> <li>- Advising District and Sub County Councils on project implementations</li> <li>- Evaluation of projects and programs and document key lessons learnt for future designing and programming</li> </ul>
<b>2.</b>	<b>The District Executive Committee</b>
	<p>The District Executive Committee is composed of all the LCV secretaries. The committee is chaired by the District chairperson and the CAO is the secretary. All heads of departments are co-opted members and the committee is expected to meet at least monthly.</p> <ul style="list-style-type: none"> <li>-</li> <li>- The DEC will play the following role in the implementation of the plan;</li> <li>- Over see the implementation of the DDP including policy formulation and guidance</li> <li>- Monitor the implementation of council programmes and take action where necessary</li> <li>- Review the budget performance</li> <li>- Discuss monthly, quarterly and annual synthesis and progress reports, including challenges and propose way forward</li> <li>- Consider and evaluate performance of council against approved work plans and programmes</li> <li>- Initiate, encourage and support self help projects and mobilize people, materials and technical assistance in relation to the self help projects and lobbying for additional external resources</li> <li>- Monitor and supervise projects and other activities being implemented</li> <li>- Ensure political oversight in areas of implementation and</li> </ul>

	evaluation of the District Development Plan
<b>3.</b>	<b>District Council</b>
	<p>The council and its sectoral standing committees shall undertake the following responsibilities;</p> <ul style="list-style-type: none"> <li>- Approve annual plans and budgets derived from the District Development Plan</li> <li>- Authorize public expenditure and exercise general control over public revenues</li> <li>- Enacting ordinances and byelaws</li> <li>- Approve policies and bylaws that may be relevant in implementation</li> <li>- Departmental quarterly work plans and budgets reviews and approval</li> <li>- Discuss quarterly progress reports, including challenges and propose way forward</li> <li>- Monitor project implementation in the district and report accordingly</li> <li>- Report any deviation from approved work plans and budgets</li> <li>- Approval of work schedule and quarterly work plans for implementation</li> <li>- Review monthly revenues, expenditure returns, contracts and PAC reports</li> </ul>
<b>4.</b>	<b>Standing Committees of the District Council</b>
	<ul style="list-style-type: none"> <li>- Reporting to the council on status of implementation</li> <li>- Discussing quarterly and annual reports and making recommendations to District Council for</li> </ul>
<b>S/No.</b>	<b>Role and responsibility of LG Organ/ Committee/Institution/</b>
	<p>improvement</p> <ul style="list-style-type: none"> <li>- Approval of work schedule and quarterly work plans for implementation</li> <li>- Departmental quarterly work plans and budgets reviews and approval</li> </ul>
	<b>District Contracts Committees</b>
	<p>The DCC will carry out procurement of goods and services required using the PPDA Act and Regulation. The functions of the DCC and user departments are as follows;</p> <ul style="list-style-type: none"> <li>- Approve recommendations from adhoc evaluation committee and award contracts</li> <li>- Approval of District Annual Procurement and Disposal Plans</li> <li>- Approval of evaluation reports and verifying asserts for disposal</li> <li>- Approval of negotiation team</li> <li>- Approval of bidding and contracts documents</li> <li>- Approval of members of evaluation committee</li> <li>- Ensuring compliance with the guidelines, the Act and regulations</li> </ul>
<b>6.</b>	<b>The Budget Desk</b>

	<p>The Budget Desk Team shall be appointed by CAO to coordinate budgeting process. The Committee shall be chaired by Chief Finance Officer and Planning staff as a Secretariat .</p> <ul style="list-style-type: none"> <li>- The role and responsibility of budget desk include;</li> <li>- Ensuring that departmental plans and budgets are realistic</li> <li>- Ensuring that departmental work plans and budgets are aligned to the DDP</li> <li>- Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated</li> <li>- Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process</li> </ul>
<b>7.</b>	<b>Bidders/service providers</b>
	<p>Bidders or service providers will be expected to execute most of the planned activities in the DDP. The district will work through pre-qualified firms and registered firms to handle procurement of goods and services required. The role and responsibility of bidders/service providers shall include;</p> <ul style="list-style-type: none"> <li>- They will be expected to execute works, services and supplies of high quality and accept full responsibility for works, services and supplies provided</li> <li>- Comply with the professional standards of their industry or of any professional body of which they are members</li> <li>- Bidders and providers shall not offer gifts to staff of procuring and disposing entity</li> <li>- Comply with the laws of Uganda and any contract awarded</li> <li>- Avoid association with business and organizations which are in conflict with the law</li> <li>- Pay all tax obligations that are due</li> </ul>
<b>8.</b>	<b>Community Members</b>
	<ul style="list-style-type: none"> <li>- Participate in planning and budgeting activities through the normal planning and budgeting cycle</li> <li>- Prioritize their needs for submission by the Local Council I chairperson and Parish chief for integration into Parish, Sub-county development plans</li> <li>- Participate in implementation and monitoring of the project implementation</li> <li>- Providing project site security during implementation and report activities or acts that are detrimental to quality of the project</li> <li>- Mobilization of resources either in kind or cash through relevant institutions such as School Management Committees, Health Unit Managements, Water Source and Sanitation Committees</li> <li>- Participate when required or called upon for Evaluation of the projects</li> </ul>
<b>9.</b>	<b>Private sector</b>
	<ul style="list-style-type: none"> <li>- Participate in project implementation</li> <li>- Participate in resource mobilization</li> <li>- Participate in monitoring and evaluation</li> </ul>

<b>S/No.</b>	<b>Role and responsibility of LG Organ/ Committee/Institution/</b>
<b>10.</b>	<b>Civil Society Organizations</b>
	<ul style="list-style-type: none"> <li>- Participate in community mobilization and sensitization</li> <li>- Participate in resource mobilization</li> <li>- Lobbying and advocacy</li> <li>- Representation of the interest vulnerable communities</li> <li>- Engaging government on the plight of the vulnerable members of the community</li> <li>- Participate in monitoring and evaluation</li> </ul>
<b>11.</b>	<b>District Land Board</b>
	<p>The duties include:</p> <ul style="list-style-type: none"> <li>(i) Hold and allocate land in the district that does not belong to any person or authority,</li> <li>(ii) Facilitate the registration and transfer of interests in land,</li> <li>(iii) Cause surveys, plans, maps, drawings and estimates to be made,</li> <li>(iv) Compile and maintain a list of compensations payable in respect to crops, building of a non-permanent nature after consulting the technical officers of the district,</li> <li>(v) Review every year the list of compensation rates, referred to in paragraph (e) of subsection (1) <ul style="list-style-type: none"> <li>- The tasks above support the implementation of the District Development Plan effectively and efficient since all the developments take place on land or require land</li> </ul> </li> </ul>
	<b>District Service Commission</b>
<b>12.</b>	<ul style="list-style-type: none"> <li>- Local Governments Act section 54 section 1 provides for Establishment of a district service commission and section 54 subsections 2(5) made mention of composition, tenure of office and removal from office respectively</li> <li>- The power to appoint persons to hold or act in any office in the service of a district or urban council, including the power to confirm appointments, to exercise disciplinary control over persons holding or acting in such offices and to remove those persons from office, is vested in the district service commission.</li> </ul>
	<b>Local government public accounts committee.</b>
<b>13.</b>	<ul style="list-style-type: none"> <li>- A local government public accounts committee shall examine the reports of the Auditor General, chief internal auditor and any reports of commissions of inquiry and may, in relation to the reports, require the attendance of any councillor or officer to explain matters arising from the reports.</li> <li>- The local government public accounts committee shall submit its report to the council and to the Minister responsible for local governments who shall lay the report before Parliament.</li> <li>- The chairperson of the council and the chief administrative officer or town clerk shall implement the recommendations of the local government public accounts committee.</li> </ul>
<b>14.</b>	<b>Sub County Area Land Committees</b>
	<ul style="list-style-type: none"> <li>- Inspection of land for surveying and titling and endorse lease forms for lease, customary and freehold</li> <li>- Determine ownership of land ownership and clearly identifying the boundaries and demarcations to ensure that the land in question is free from disputes</li> <li>- Mediation on land issues where ever they arise and ensure that the parties are either agree or in case of disagreement given opportunity to seek for redress elsewhere</li> <li>- Sensitization of the community on land act emphasizing issues of procedure and process of acquiring land Verification of boundaries of land</li> <li>- Witnessing land purchases</li> </ul>
<b>15.</b>	<b>Local Council Courts</b>
	<ul style="list-style-type: none"> <li>- The cases and matters of civil nature which may be triable by Local Council Courts are specified in the Second Schedule of the Local Council Courts 2006 as; debts, contracts, assaults or assaults and battery, conversion, damages to property and trespass</li> <li>- Civil disputes governed by Customary law, triable by Local Council Courts are specified in</li> </ul>

S/No.	Role and responsibility of LG Organ/ Committee/Institution/
	the Third Schedule of Local Council Courts; - Disputes in respect of land held under customary tenure, disputes concerning marriages, marital status, separation, divorce, or parentage of children, disputes relating to identify of heir and customary bailment
<b>16.</b>	<b>District Physical Planning Committee</b>
	<ul style="list-style-type: none"> <li>- Establishment of district physical planning committee</li> <li>- Their functions shall include and not limited to the following:</li> <li>- To cause to prepare local physical development plans, through each officers, agents or any qualified Physical Planner</li> <li>- To recommend to the board development applications for change of land use</li> <li>- To recommend to the district councils, sub division of land which may have a significant impact on continuous land or be breach of against the title deeds in respect of such land</li> <li>- To approve development applications relating to housing estates, industrial locations, schools, petrol stations, dumping sites or sewerage treatment which may have injurious impacts on the environment as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas</li> <li>- To hear appeals lodged by persons aggrieved by decisions made by the District Physical Planner and Lower Local Physical Planning Committee under this act</li> <li>- To ensure the integration of Physical Planning into the Five Year integrated Development Plans of the District</li> <li>- To exercise supervisory powers over all lower Physical Planning Committees</li> <li>- To ensure integration of social economic and environmental plans into the Physical Development Plans</li> </ul>

## 19 LGDP Integration and Partnership Arrangements

The *Partnership Framework in Support of the Buhweju DLG Plan (2020/21-2024/25)* will be between the District and the Central Government and development partners of the district. The PF commits the district and the partners to abide by the District development plans objectives and priorities as related to the National Strategic direction as earlier mentioned in the 1<sup>st</sup> Chapter the LGDP is a multi-sector plan that lies at the heart of the development agenda of the District. It calls on all District departments and civil society sectors to work together to achieve the national goals and targets for the growth and development of the District. The following Objectives will guide the Partnerships plan for the years 2020/21-2024/25

**Objective 1: Inventory and assess (using a standardized Partnership Development Plan - PDP) 100% of existing District public and private partnerships to support a strategic approach to partnership development by June 30, 2025.**

**Strategies and Action Steps:** The District Planner will be tasked to facilitate the development and completion of the data system that will inventory existing partnerships. A partnership steering committee will then convene to identify elements needed to describe and assess partnerships, aligning those elements with the DLG Plan. This input will provide the necessary elements needed to create a Partnership Data Collection System (PDCS) that will serve to collect data regarding existing partnerships in the Local Government, as well as serve as the tool for further development of partnerships within the District. After the data is collected, reports will be compiled and will be utilized by the Partnership Steering Committee to develop a systematic approach to identify partnerships, gaps and opportunities, including opportunities to enhance the LGD Plan Implementation. The committee will develop a report that describes and quantifies the shared partnership relationships and gaps that

exist across the District. This report will provide a starting point for Offices when they develop their specific Partnership Development Plans.

**Objective 2: Disseminate Partnership Development Plans (PDP) aligned with The DLG’s strategic priorities**

**Strategies and Action Steps:** Partnership Development Steering Committee will work to develop a template for the PDP by reviewing examples of other plans, developing a focus group of IDPH staff and piloting the PDP. This thorough development process will provide feedback and information that will inform the training webinar that will be provided to Department Offices to ensure the effective completion of the PDP. Technical assistance is needed when staff is completing the PDP through email and phone calls. After the Sectors have completed and submitted the PDP, the Partnership Development Steering Committee will review, align and identify opportunities for collaboration and leveraging.

**Objective 3: Based on the PDP, add or enhance at least one strategic partnership for each IDPH office by June 30, 2025.**

**Strategies and Action Steps:** Quarterly reports will provide progress and opportunities to share best practices to the Partnership Development Steering Committee (PDSC). The Committee will review progress and provide technical assistance and guidance for the effective implementation and alignment of each Office PDP. Each Sector will implement the approved Partnership Development Plans.

**20 Overview of Development Resources and Projections**

Partner	Area Of Support	Projected funds
Carter Centre	Onchocercerciasis Elimination	200,000,000
ICOB	Support to OVC and HCT, PMTCT	50,000,000
UNICEF	Support to OVC	3,200,000,000
Muhammed Services	Financial Banking Services	In kind banking services to the community
Marie Stopes	Family Planning Services	600,000,000
Heifer Project	Providing Boar Goats to Farmers	Approximately 500,000,000
Health partners Uganda	Health saving Scheme and Maternal Health, health Promotion	In kind support to the community
BIRD- Intergrated Development	Bushenyi Rural Community Medical Services	Medical services provided to the community

**21 Pre-Requisites for Successful LGDP Implementation**

In order for the Buhweju LGDP Implementation Strategy to be adopted and successful, the following preconditions have to be embraced by key players in the Local government, development partners, civil society organizations and the public.

1. Strong Political will and commitment to transparency, accountability and results.
2. Results focused Sector Plans and Projects/Programmes



3. Strong accountability systems and strict enforcement of laws and regulations, including awareness of the citizens to demand for Accountability
4. Existence of functional management information systems (MIS') among District Departments and Units
5. Commitment of Administration, financial and human resources for development and implementation of the Plan
6. Continued support (Financial and Technical) from the central Government (Sector Line Ministries, and NPA) to enable successful implementation as well as M&E of the LGDP.

## **22 Pre-Requisites for Successful DDPIII Implementation**

There is great need to strengthen coordination among the various actors, monitoring, supervision and evaluation of all development programmes in the district in order to realise intended outputs. A more participatory approach will be adopted to gauge the benefits of the plan to the community.

Plan development is one thing and its successful development is another. While every necessary process has been followed to ensure every stakeholder' contributions to its development, equally additional efforts and prerequisites need to be done in the post-Plan development implementations. Some of the efforts and prerequisites are outlined below:

### ***1. Effective Dissemination of the Plan to the Various Actors***

The starting point to the successful implementation of the Plan will be disseminating it widely to all the stakeholders that include the general community of Dokolo District. Key to the dissemination procedure is the methodology and the audience (targeted stakeholder), that is who gets which message, how and when.

### ***2. Commitment of Top Leadership***

Top to the successful implementation of the Plan is the commitment of the top leadership to the priorities and strategies of the Plan. Both the technical and the political leadership should exercise 100% commitment to the implementation of the plan, The District Council, DEC, the DTPC, the Sector Working Groups, the CAO, HoDs and SAS in charge of sub-counties should all have the will to direct DDP III processes up to its implementation.

### ***3. Ownership of the Plan by all Key Stakeholders***

The success of the Plan will call for collective ownership of the Plan by the public, private and the civil society. The sooner the entire population of Dokolo District realizes that this is their own document and needs to work within it, the better for the success of the Plan

### ***4. Effective Partnerships with Non-State Actors***

The success of the Plan will also call for the collective efforts of the public and the non-state actors during its implementation. Indeed, every actor has a role(s) to play in the successful implementation of the Plan

### ***5. Improved Capacity of the Private Sector***

In line with the LED principles, there will be need for building the capacity of not only the private contractors but also the entire community the district. Private contractors need capacity building in contract management among others. Farmer's capacities, on the other hand, need to be built in

appropriate agronomic practices and appropriate technology for example. Meanwhile the business communities and the investors will need information on business and investment opportunities respectively.

#### ***6. Timely Funding, Budgeting and Financing***

Priority setting and budgeting are not the only prerequisite for the success of any development plan but also timely funding of those priorities. This will transform the interventions proposed into actions to subsequently realize the proposed goals

#### ***7. Effective Supervision and Continuous Monitoring of the Plan's Implementation***

What gets measured gets done and if we cannot measure the Plans interventions, then there is no way we can measure the success of the Plan. Effective supervision and continuous monitoring of the Plan's implementation will thus be one of the preconditions for the successful implementation of DDP III. This will enables the district and her stakeholders to detect earlier what works and what does not and take the necessary corrective actions in time.

## **CHAPTER FIVE**

### **22.1 LGDP FINANCING FRAMEWORKS AND STRATEGY**

#### **23 Introduction**

This chapter presents a brief analysis of how the district intends to mobilize resources to finance the priorities laid down in the plan for the next five-year period. In conformity with the requirements of the constitution of the republic of Uganda (1995), the local Government Act Cap 243, the Buhweju Local Government Finance plan focuses on strategies for enhancing financing the plans and local revenue collection in the district to contribute to the realization of the national vision of transforming the Uganda society from a peasant to a modern and prosperous district by the year 2030.

The district interventions to implement this plan include;

- Increasing revenue mobilization
- Identifying other sources of revenue
- Increasing awareness of the population of key issues of development
- Promoting sustainable use of natural resources
- Amplification micro finance institutions to provide access to credit
- Building capacity of staff through packages, integration of gender, HIV/AIDS and environmental concerns in all developmental farming through advisory services
- Provision of capital and farm inputs
- Intensifying supervision, monitoring and evaluation of government programmes.
- Strengthening public and private partnership, improving and maintaining infrastructure.
- Strengthening accountability and transparency and improving the quality of education and sports.

Besides the allocations from central government, the District intends to enhance her capacity in local revenue collections as well as identification of donors to help supplement the revenues from the center.

Below are the expected sources of revenue for the LGDP

1. Discretionary allocations from Central Government
2. Wage allocations from central government
3. Government Development allocations
4. Donor grants
5. Local Revenue

## 24 Financing Framework

In a table, provides the financing framework of the Plan. Table 1: Showing LGDP Financing Framework

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	7,446,951	1,855,283	7,446,951	7,484,186	7,521,607	7,559,215	7,597,011
	<b>Non-wage</b>	3,824,099	336,336	3,824,099	3,843,219	3,862,436	3,881,748	3,901,157
	<b>Local Revenues</b>	150,201	31,040	150,201	150,952	151,707	152,465	153,228
	<b>OGTs</b>	759,129	93,982	759,129	762,925	766,739	770,573	774,426
<b>Dev.</b>	<b>GoU</b>	2,901,105		1,316,228	1,322,809	1,329,423	1,336,070	1,342,751
	<b>Local Revenues</b>	5,000	0	5,000	5,025	5,050	5,075	5,101
	<b>OGTs</b>				0	0	0	0
	<b>Ext Fin.</b>	715,129	-	715,129	718,705	722,298	725,910	729,539
<b>GoU Total</b>		<b>14,931,284</b>	<b>2,285,601</b>	<b>13,346,407</b>	<b>15,677,847</b>	<b>16,461,740</b>	<b>17,284,826</b>	<b>18,149,068</b>
<b>Total GoU+ Ext Fin (MTEF)</b>		<b>15,646,413</b>	<b>2,285,601</b>	<b>14,061,536</b>	<b>16,396,552</b>	<b>17,184,038</b>	<b>18,010,736</b>	<b>18,878,607</b>
<b>Grand Total</b>		<b>15,801,614</b>	<b>2,316,641</b>	<b>14,216,737</b>	<b>16,552,529</b>	<b>17,340,795</b>	<b>18,168,276</b>	<b>19,036,936</b>

*Summary of Funding by Source for the Five Years*

### 3.1.1 Table 5.1.1 Summary of Programme funding by source for 5 years

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	<b>Wage</b>	7,446,951	1,855,283	7,446,951	7,484,186	7,521,607	7,559,215	7,597,011
	<b>Non-wage</b>	3,824,099	336,336	3,824,099	3,843,219	3,862,436	3,881,748	3,901,157
	<b>Local Revenues</b>	150,201	31,040	150,201	150,952	151,707	152,465	153,228
	<b>OGTs</b>	759,129	93,982	759,129	762,925	766,739	770,573	774,426
<b>Devt.</b>	<b>GoU</b>	2,901,105		1,316,228	1,322,809	1,329,423	1,336,070	1,342,751
	<b>Local Revenues</b>	5,000	0	5,000	5,025	5,050	5,075	5,101
	<b>OGTs</b>				0	0	0	0
	<b>Ext Fin.</b>	715,129	-	715,129	718,705	722,298	725,910	729,539
<b>GoU Total</b>		<b>14,931,284</b>	<b>2,285,601</b>	<b>13,346,407</b>	<b>15,677,847</b>	<b>16,461,740</b>	<b>17,284,826</b>	<b>18,149,068</b>
<b>Total GoU+ Ext Fin (MTEF)</b>		<b>15,646,413</b>	<b>2,285,601</b>	<b>14,061,536</b>	<b>16,396,552</b>	<b>17,184,038</b>	<b>18,010,736</b>	<b>18,878,607</b>
<b>Grand Total</b>		<b>15,801,614</b>	<b>2,316,641</b>	<b>14,216,737</b>	<b>16,552,529</b>	<b>17,340,795</b>	<b>18,168,276</b>	<b>19,036,936</b>

## 25 Central Government Transfers

Central government will continue funding Buhweju District Local Government through conditional, unconditional and equalization grants just like any other LG in Uganda. Local governments are considered at the frontline in service delivery and in achieving the objectives of the National Development Plan.

Therefore, the funds to support local governments to implement their priority investments are provided for in the national budget. These funds will be released according to planned activities and will be remitted directly from the centre to the local governments through the vote functions

for implementation of planned activities. Table 5.1 present the medium term budget for central government transfers to Buhweju District Local Government and projections for the next five years.

## 26 Local Revenue

Buhweju District Local Government shall use her mandate to raise and mobilize local revenues from specified sources in order to finance the priority service delivery expenditures in the development plan through the annual budgets and work plans. The District's local revenue contribution to the overall budget in 2019/2020 FY has been estimated at 2%.

The District has mainly two major sources of local revenues namely, taxes and non-taxes. Under taxes, the major active local revenue sources have been Local Service Tax, application fees, public health licenses, liquor licenses and other licenses. While for non-taxes, the main active sources included; rent-non produce assets, sale of produce government assets and sale of non-produce assets, rent/rates of produce assets, park fees, property related fees, animal/crop husbandry fees, registration of business, market/gate charges, agency fees and other fees and charges. Table 5.2 below presents the detail of revenue sources for Buhweju district local government for the next five-year period.

**Table 5.2 Expected Medium Term Revenue Budget for Buhweju District from in the next 5 years**

<b>Ushs (Thousands)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
<b>Locally Raised Revenues</b>	<b>155,000</b>	<b>232,500</b>	<b>348,750</b>	<b>523,125</b>	<b>784,688</b>
Animal & Crop Husbandry related Levies	2,500	3,750	5,625	8,438	12,656
Application Fees	10,505	15,758	23,636	35,454	53,182
Business licenses	10,456	15,684	23,526	35,289	52,934
Educational/Instruction related levies	10,000	15,000	22,500	33,750	50,625
Group registration	2,500	3,750	5,625	8,438	12,656
Liquor licenses	10,467	15,701	23,551	35,326	52,989
Local Services Tax	15,000	22,500	33,750	50,625	75,938
Miscellaneous receipts/income	30,557	45,836	68,753	103,130	154,695
Other Fees and Charges	25,557	38,336	57,503	86,255	129,382
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,217	6,326	9,488	14,232	21,349
Royalties	33,241	49,862	74,792	112,188	168,283
<b>Discretionary Government Transfers</b>	<b>2,002,412</b>	<b>3,003,618</b>	<b>4,505,427</b>	<b>6,758,141</b>	<b>10,137,211</b>
District Discretionary Development Equalization Grant	174,695	262,043	393,064	589,596	884,393

<b>Ushs (Thousands)</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
District Unconditional Grant (Non-Wage)	557,348	836,022	1,254,033	1,881,050	2,821,574
District Unconditional Grant (Wage)	1,118,510	1,677,765	2,516,648	3,774,971	5,662,457
Urban Discretionary Development Equalization Grant	17,667	26,501	39,751	59,626	89,439
Urban Unconditional Grant (Non-Wage)	46,489	69,734	104,600	156,900	235,351
Urban Unconditional Grant (Wage)	87,703	131,555	197,332	295,998	443,996
<b>Conditional Government Transfer</b>	<b>12,514,539</b>	<b>18,771,809</b>	<b>28,157,713</b>	<b>42,236,569</b>	<b>63,354,854</b>
Sector Conditional Grant (Wage)	6,240,737	9,361,106	14,041,658	21,062,487	31,593,731
Sector Conditional Grant (Non-Wage)	1,394,245	2,091,368	3,137,051	4,705,577	7,058,365
Sector Development Grant	3,248,069	4,872,104	7,308,155	10,962,233	16,443,349
Transitional Development Grant	219,802	329,703	494,555	741,832	1,112,748
General Public Service Pension Arrears (Budgeting)	500,000	750,000	1,125,000	1,687,500	2,531,250
Pension for Local Governments	303,105	454,658	681,986	1,022,979	1,534,469
Gratuity for Local Governments	608,581	912,872	1,369,307	2,053,961	3,080,941
<b>Other Government Transfer</b>	<b>763,130</b>	<b>1,144,695</b>	<b>1,717,043</b>	<b>2,575,564</b>	<b>3,863,346</b>
National Medical Stores (NMS)	169,778	254,667	382,001	573,001	859,501
Uganda Road Fund (URF)	577,829	866,744	1,300,115	1,950,173	2,925,259
Uganda Women Entrepreneurship Program(UWEP)	11,050	16,575	24,863	37,294	55,941
Youth Livelihood Programme (YLP)	4,000	6,000	9,000	13,500	20,250
Parish Community Associations (PCAs)	473	710	1,064	1,596	2,395
<b>External Financing</b>	<b>6,900,273</b>	<b>10,350,410</b>	<b>15,525,614</b>	<b>23,288,421</b>	<b>34,932,632</b>
United Nations Children Fund (UNICEF)	3,200,000	4,800,000	7,200,000	10,800,000	16,200,000
Global Fund for HIV, TB & Malaria	3,200,000	4,800,000	7,200,000	10,800,000	16,200,000
World Health Organisation (WHO)	418,645	627,968	941,951	1,412,927	2,119,390
Global Alliance for Vaccines and Immunization (GAVI)	81,627	122,441	183,661	275,491	413,237
<b>Total Revenues shares</b>	<b>22,335,354</b>	<b>33,503,031</b>	<b>50,254,547</b>	<b>75,381,820</b>	<b>113,072,730</b>

## 27 Donor support

Buhweju District Local Government expects development partners to support her efforts in funding the implementation of this development plan. The district will approach and engage her current development partners in a dialogue to continue providing support under funding modalities agreed upon. While the district will also ensure that more efforts are put in identification and lobbying for additional partners or donors through partners' coordination meetings. All partners operating in the district will have to register with the office of the District Community Development Officer (DCDO) and Memorandum of Understandings (MoUs) will be signed with all of them to ensure that their interventions are in line with the approved five-year development plan priorities and to commit them to report their off-budget support to the district.

Table 5.4 below presents some of the major donor programmes that are expected to continue supporting the development initiative in Buhweju district.

**Table 5.3 Donor Programmes Supporting Buhweju DDP 2020/2021-2024/2025 Implementation**

Partner	Area Of Support	Projected funds 2020/21	2021/22	2022/23	2023/24	2024/25
Carter Centre	Onchocerciasis Elimination	200,000,000	210,000,000	220,500,000	231,525,000	243,101,250
ICOB	Support to OVC and HCT, PMTCT	50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
UNICEF	Support to OVC	3,200,000,000	3,360,000,000	3,528,000,000	3,704,400,000	3,889,620,000
Muhame Financial Services	Banking Services	In kind services				
Marie Stopes	Family Planning Services	600,000,000	630,000,000	661,500,000	694,575,000	729,303,750
Heifer Project	Providing Boar Goats to Farmers	500,000,000	525,000,000	551,250,000	578,812,500	607,753,125



Partner	Area Of Support	Projected funds 2020/21	2021/22	2022/23	2023/24	2024/25
Health partners Uganda	Health saving Scheme and Maternal Health, health Promotion	In kind support to the community				
BIRD- Bushenyi Intergrated Rural Development	Community Medical Services	Medical services provided to the community				
<b>Total</b>			<b>4,777,500,000</b>	<b>5,016,375,000</b>	<b>5,267,193,750</b>	<b>5,530,553,438</b>

## 28 Other Sources off-budget funding

Within the existing framework of government policy, the district will lobby for additional resources through the Local Government Associations, the Civil Society Organizations and the Private Sector to finance some of the unfunded priorities in the DDP that are of interest to the partners.

## Costing of priorities and results

Table 70: , provides a summary of the Programme Costs, indicating funding sources (Figures are presented in million shilling)

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Public Service Transformation</b>						
<b>Sub Programme: Public Sector Management</b>						
General Staff Salaries Paid	543,247,414	543,247,414	570,409,785	598,930,274	628,876,788	660,320,627
Operation of the Administration Department done	1,173,199,586	1,173,199,586	1,231,859,565	1,293,452,544	1,358,125,171	1,426,031,429
District internal Audit supported	37,670,000	37,670,000	39,553,500	41,531,175	43,607,734	45,788,120
Procurement services done and supported in the LG	7,000,000	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544

Human Resource Management Services supported in the LG	32,800,000	32,800,000	34,440,000	36,162,000	37,970,100	39,868,605
Capacity Building for HLG supported	6,277,000	6,277,000	6,590,850	6,920,393	7,266,412	7,629,733
Supervision of Sub County programme implementation	15,000,000	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Assets and Facilities Management	2,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Payroll and Human Resource Management Systems	3,973,000	3,973,000	4,171,650	4,380,233	4,599,244	4,829,206
Records Management Services provided	2,828,000	2,828,000	2,969,400	3,117,870	3,273,764	3,437,452
Administrative Capital provided	200,000,000	200,000,000	210,000,000	220,500,000	231,525,000	243,101,250
<b>Sub Programme Total</b>	<b>2,023,995,000</b>	<b>2,023,995,000</b>	<b>2,125,194,750</b>	<b>2,231,454,488</b>	<b>2,343,027,212</b>	<b>2,460,178,572</b>
<b>Programme Total:</b>	<b>2,023,995,000</b>	<b>2,023,995,000</b>	<b>2,125,194,750</b>	<b>2,231,454,488</b>	<b>2,343,027,212</b>	<b>2,460,178,572</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Development Plan Implementation</b>						
<b>Sub Programme: Public Sector Management</b>						
Capacity Building done at all levels in the District	15,000,000	15,000,000	15750000	16537500	17364375	18232593.75
Strengthen coordination, monitoring and reporting frameworks and systems	30,000,000	30,000,000	31500000	33075000	34728750	36465187.5
<b>Sub Programme Total</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>	<b>52,093,125</b>	<b>54,697,781</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>						
<b>Sub Programme: Financial Managent Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome</b>						
<b>Strengthening the capacity for implementation to ensure a focus on results</b>						
100% General Staff Salaries Paid	64,703,000	158,936,868	166,883,711	175,227,897	183,989,292	193,188,756
100 % LG Financial services managed	34,159,000	34,159,000	35,866,950	37,660,298	39,543,312	41,520,478
100% Revenue Management and Collection Services done	15,206,000	15,206,000	15,966,300	16,764,615	17,602,846	18,482,988
100% Budgeting and Planning Services coordinated	9,141,000	9,141,000	9,598,050	10,077,953	10,581,850	11,110,943
100% LG Expenditure management Services coordinated	5,517,000	9,583,200	10,062,360	10,565,478	11,093,752	11,648,439
100% LG Accounting Services coordinated	9,810,000	9,810,000	10,300,500	10,815,525	11,356,301	11,924,116
100% Integrated Financial Management System coordinated	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
Sector Management and monitoring activities conducted		4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
<b>Sub Programme Total</b>	<b>168,536,000</b>	<b>266,836,068</b>	<b>280,177,871</b>	<b>294,186,765</b>	<b>308,896,103</b>	<b>324,340,908</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>						
<b>Programme Objectives contributed to by the Programme Outcome</b>						
<b>Strengthening the capacity for implementation to ensure a focus on results</b>						
General Staff Salaries paid Management of the District Planning Office done	12,292,000	23,158,512	29,083,212	30,537,373	32,064,241	33,667,453
District Planning effectively done	8,218,000	10,218,000	10,728,900	11,265,345	11,828,612	12,420,043
Development Planning Effectively done in the LG	20,000,000	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Review of the LGDP	6,000,000	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050
Data collection and management	2,000,000	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Monitoring and evaluation of programmes	2,000,000	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
<b>Sub Programme Total</b>	<b>50,510,000</b>	<b>71,376,512</b>	<b>79,712,112</b>	<b>83,697,718</b>	<b>87,882,603</b>	<b>92,276,734</b>
<b>Programme Total</b>	<b>264,046,000</b>	<b>383,212,580</b>	<b>407,139,983</b>	<b>427,496,983</b>	<b>448,871,832</b>	<b>471,315,423</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Community mobilisation &amp; Mindset change</b>						
<b>Sub Programme: Public Sector Management</b>						
District incentives framework including rewards and sanctions developed, implemented and monitored	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total:</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	<b>34,728,750</b>	<b>36,465,188</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme Name: Community Mobilization and mindset change</b>						
<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome:</b> Enhanced effective mobilization of families, communities and citizens for national development; Strengthened institutional capacity of central, local government and non-state actors for effective mobilization of communities; National Vision and value system Promoted and inculcated						
100% General Staff Salaries Paid	75,565,000	75,565,000	79,343,250	83,310,413	87,475,933	91,849,730
Management of the District Community Based Services done	18,116,000	18,116,000	19,021,800	19,972,890	20,971,535	22,020,111
Support to PWDs	1,509,000	1,509,000	1,584,450	1,663,673	1,746,856	1,834,199
Facilitation of Community Development Workers provided	2,800,000	2,800,000	2,940,000	3,087,000	3,241,350	3,403,418
Adult Literacy provided	1,500,000	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Gender Mainstreaming done at all levels in the LG	1,514,000	1,514,000	1,589,700	1,669,185	1,752,644	1,840,276

Children and Youth Services provided in the LG	5,800,000	5,800,000	6,090,000	6,394,500	6,714,225	7,049,936
Support to the Elderly provided	7,572,000	7,572,000	7,950,600	8,348,130	8,765,537	9,203,813
Work based inspections	500000	500000	525,000	551,250	578,813	607,753
Labour dispute settlement services provided	514000	514000	539,700	566,685	595,019	624,770
Representation on Women's Councils ensured	1,787,000	1,787,000	1,876,350	1,970,168	2,068,676	2,172,110
<b>Sub Programme Total</b>	<b>117,177,000</b>	<b>117,177,000</b>	<b>123,035,850</b>	<b>129,187,643</b>	<b>135,647,025</b>	<b>142,429,376</b>
<b>Programme Total</b>	<b>147,177,000</b>	<b>147,177,000</b>	<b>154,535,850</b>	<b>162,262,643</b>	<b>170,375,775</b>	<b>178,894,563</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme Name: Governance and Security</b>						
<b>Sub Programme: Local Government Statutory Bodies</b>						
<b>Programme Objectives contributed to by the Programme Outcome:</b> Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Strengthen people centered security, legislation, justice, law, and order service delivery system; Strengthen transparency, accountability and anti-corruption systems						
100% General Staff Salaries Paid	234,662,000	234,662,000	246,395,100	258,714,855	271,650,598	285,233,128
LG Council Administration Services provided	175,498,000	175,498,000	184,272,900	193,486,545	203,160,872	213,318,916
Oversight of LG Procurement Management Services provided	4,400,000	4,400,000	4,620,000	4,851,000	5,093,550	5,348,228
LG Staff Recruitment Services Provided	26,275,000	26,275,000	27,588,750	28,968,188	30,416,597	31,937,427
Oversight for LG Land Management Services provided	6,020,000	6,020,000	6,321,000	6,637,050	6,968,903	7,317,348

LG Financial Accountability Services Provided	6,225,000	6,225,000	6,536,250	6,863,063	7,206,216	7,566,526
LG Political and executive oversight Provided	53,660,000	53,660,000	56,343,000	59,160,150	62,118,158	65,224,065
Standing Committees Services provided	28,240,000	28,240,000	29,652,000	31,134,600	32,691,330	34,325,897
<b>Sub Programme Total</b>	<b>534,980,000</b>	<b>534,980,000</b>	<b>561,729,000</b>	<b>589,815,450</b>	<b>619,306,223</b>	<b>650,271,534</b>

	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>						
<b>Programme Name: Governance and Security</b>						
<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome: Provide support to Youth and Women Enterprises</b>						
Support to Women, Youth and PWDs provided	5,635,000	5,635,000	5,663,175	5,691,491	5,719,948	5,748,548
<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>5,635,000</b>	<b>5,663,175</b>	<b>5,691,491</b>	<b>5,719,948</b>	<b>5,748,548</b>
<b>Programme Total</b>	<b>540,615,000</b>	<b>540,615,000</b>	<b>567,392,175</b>	<b>595,506,941</b>	<b>625,026,171</b>	<b>656,020,082</b>

	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>						
<b>Programme: Agro Industrialisation</b>						
<b>Sub Programme: Agriculture Extension Services</b>						
General Staff Salaries Paid	259,572,290	571,200,000	599,760,000	629,748,000	661,235,400	694,297,170
Agricultural Extension Services provided	127,497,711	127,497,711	133,872,597	140,566,227	147,594,538	154,974,265
Farmer Institution Development done	7,000,000	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544
Agriculture Demonstration done	36,206,000	40,806,046	42,846,349	44,988,666	47,238,099	49,600,004
<b>Sub Programme Total</b>	<b>430,276,001</b>	<b>746,503,758</b>	<b>783,828,946</b>	<b>823,020,393</b>	<b>864,171,412</b>	<b>907,379,983</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro Industrialisation</b>						
<b>Sub Programme: District Production Management Services</b>						
Salaries of Traditional staff paid		380,804,976	399,845,225	419,837,486	440,829,360	462,870,828
Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	17,621,508	17,621,508	18,502,583	19,427,712	20,399,098	21,419,053
Cross cutting Training (Development Centres)		12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Livestock Vaccination and Treatment	6,662,000	6,662,000	6,995,100	7,344,855	7,712,098	8,097,703
Fisheries regulation	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Crop disease control and regulation	8,455,000	8,455,000	8,877,750	9,321,638	9,787,719	10,277,105
Tsetse vector control and commercial insects farm promotion	3,506,000	3,506,000	3,681,300	3,865,365	4,058,633	4,261,565
Livestock Health and Marketing		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Crop marketing facility construction		140,000,000	147,000,000	154,350,000	162,067,500	170,170,875
<b>Sub Programme Total</b>	<b>40,244,508</b>	<b>588,049,484</b>	<b>617,451,958</b>	<b>648,324,556</b>	<b>680,740,784</b>	<b>714,777,823</b>



<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro-Industrialization</b>						
<b>Sub Programme: Education and Sports Management</b>						
Invest in new and rehabilitate old infrastructure for agriculture research including laboratories, offices, technology demonstration and training centres	0	500,000,000	525,000,000	551,250,000	578,812,500	607,753,125
<b>Sub Programme Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>525,000,000</b>	<b>551,250,000</b>	<b>578,812,500</b>	<b>607,753,125</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro industrialisation</b>						
<b>Sub Programme: Water</b>						
<b>Programme Outcomes contributed to by the Intermediate Outcome: Increase agricultural sector growth rate from 3.8% to 6%</b>						
1 irrigation Scheme supported	-	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
<b>Sub Programme Total</b>	<b>-</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>	<b>17,364,375</b>	<b>18,232,594</b>
<b>Programme Total</b>	<b>970,520,509</b>	<b>1,849,553,242</b>	<b>1,942,030,904</b>	<b>2,039,132,449</b>	<b>2,141,089,071</b>	<b>2,248,143,525</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Integrated Transport Infrastructure and Services</b>						
<b>Sub Programme Name: Works and Roads</b>						
General Staff Salaries paid	54,266,000	54,266,000	56,979,300	59,828,265	62,819,678	65,960,662
Routine manual maintenance of District feeder Roads	65,243,000	65,243,000	68,505,150	71,930,408	75,526,928	79,303,274
Routine mechanized maintenance of District feeder Roads	157,344,000	157,344,000	165,211,200	173,471,760	182,145,348	191,252,615
Periodic maintenance	54,747,000	54,747,000	57,484,350	60,358,568	63,376,496	66,545,321
Culvert installation and maintenance	2,000,000	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Supervision/ Administration costs	15,266,000	15,266,000	16,029,300	16,830,765	17,672,303	18,555,918
District road committees meetings	6,040,000	6,040,000	6,342,000	6,659,100	6,992,055	7,341,658
Maintenance of community access roads (CARs) in Sub Counties	76,563,000	76,563,000	80,391,150	84,410,708	88,631,243	93,062,805
Maintenance of Urban roads	172,177,000	172,177,000	180,785,850	189,825,143	199,316,400	209,282,220
Repair of district roads equipments.	29,000,000	19,000,000	19,950,000	20,947,500	21,994,875	23,094,619
<b>Total for the Programme</b>	<b>632,646,000</b>	<b>632,646,000</b>	<b>664,278,300</b>	<b>697,492,217</b>	<b>732,366,826</b>	<b>768,985,167</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Energy development</b>						
<b>Sub Programme: Works</b>						
Rehabilitate the existing transmission network		120,000,000	126,000,000	132,300,000	138,915,000	145,860,750
Promotion of use of new renewable energy solutions (solar drying, solar cookers, wind water, pumping solutions, and solar water pumping solutions)		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LGP)		7,000,000	7,350,000	7,717,500	8,103,375	8,508,544
Rehabilitate the existing transmission network		45,000,000	47,250,000	49,612,500	52,093,125	54,697,781
<b>Sub Programme Total</b>	-	<b>187,000,000</b>	<b>196,350,000</b>	<b>206,167,500</b>	<b>216,475,875</b>	<b>227,299,669</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Energy development</b>						
<b>Sub Programme: Natural Resources</b>						
Provide training and extension services to ease the adoption of the required technology		4,000,000	4,200,000	4,410,000	4,630,500	4,830,500
Increase the share of clean energy used for cooking		3,000,000	3,150,000	3,307,500	3,472,875	
Promote the use of energy efficient equipment for both industrial and residential consumers		5,000,000	5,250,000	5,512,500	5,788,125	
Increase access and utilization of electricity;		2,000,000	2,100,000	2,205,000	2,315,250	
Increase generation capacity of electricity;		2,000,000	2,100,000	2,205,000	2,315,250	
Increase adoption and use of clean energy;		3,000,000	3,150,000	3,307,500	3,472,875	
Promote utilization of energy efficient practices and technologies		4,000,000	4,200,000	4,410,000	4,630,500	
<b>Sub Programme Total</b>	-	23,000,000	24,150,000	25,357,500	26,625,375	4,830,500
<b>Programme Total</b>	-	210,000,000	220,500,000	231,525,000	243,101,250	232,130,169

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Human Capital Development</b>						
<b>Sub Programme: Education and Sports</b>						
General Staff Salaries Paid	4,770,297,462	4,770,297,462	5,008,812,336	5,259,252,952	5,522,215,600	5,798,326,380
Pre-Primary and Primary Education provided	467,374,000	467,374,000	490,742,700	515,279,835	541,043,827	568,096,018
Secondary education provided	316,440,000	316,440,000	332,262,000	348,875,100	366,318,855	384,634,798
Primary Classroom construction and rehabilitation	81,696,537	81,696,537	85,781,363	90,070,432	94,573,953	99,302,651
Latrine construction and rehabilitation	141,141,923	141,141,923	148,199,019	155,608,970	163,389,419	171,558,890
Secondary School Construction and Rehabilitation	1,590,011,658	4,132,000,000	4,338,600,000	4,555,530,000	4,783,306,500	5,022,471,825
Special needs education services provided	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Sports activities conducted in the LG	20,000,000	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Education services managed in the LG	44,236,420	44,236,420	46,448,241	48,770,653	51,209,186	53,769,645
Capacity building done	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total:</b>	<b>7,465,198,000</b>	<b>10,007,186,342</b>	<b>10,507,545,659</b>	<b>11,032,922,942</b>	<b>11,584,569,090</b>	<b>12,163,797,545</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>NDP III Programme: Human Capital Development</b>						
<b>Sub-Programme Name: Health</b>						
Community sensitization on Nutrition on fortified feeds	1,000,000	2000000	3,000,000	4,000,000	5,000,000	6,000,000
Supply and distribution of vaccines and Cold chain maintenance in facilities	2,600,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000
Heath system strengthening on immunization	81,625,000	100,000,000	150,000,000	200,000,000	300,000,000	400,000,000
Paying staff salaries	1,284,517,488	1,284,517,488	1,334,517,488	1,834,517,488	2,334,517,488	2,834,517,488
Upgrade Bistya health centre II to III level	64,968,099	64,968,099	70,000,000	90,000,000	110,000,000	130,000,000
Procurement of medical equipments	210,937,500	210,937,500	250,000,000	300,000,000	350,000,000	400,000,000
Support supervision of health facilities	2,651,380	2,651,380	3,000,000	3,500,000	4,000,000	4,500,000
Procurement and distribution of EMHS to all health facilities	169,778,000	169,778,000	200,000,000	250,000,000	250,000,000	250,000,000
PHC funds for Government facilities	223,110,029	223,110,029	250,000,000	300,000,000	350,000,000	400,000,000
NGO basic PHC Funds	11,403,358	11,403,358	15,000,000	20,000,000	25,000,000	30,000,000
Disease prevention and health promotion activities	974,056,966	5,462,845	7,000,000	9,000,000	11,000,000	13,000,000
HIV/AIDs community sensitization/ DAC/SAC	1,000,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
Intergrated malaria management activities	50,357,187	50,357,187	70,000,000	90,000,000	110,000,000	130,000,000
Vehicle repairs and maintainance	4,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000

Coordination /administration	11,400,000	11,400,000	12,000,000	14,000,000	16,000,000	18,000,000
<b>Sub Programme Total</b>	<b>3,093,405,007</b>	<b>2,144,585,886</b>	<b>2,375,017,488</b>	<b>3,128,017,488</b>	<b>3,881,017,488</b>	<b>4,634,017,488</b>
<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: Human Capital Development</b>						
<b>Sub-Programme Name: Natural Resources</b>						
Early warning systems for disaster preparedness established		6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Capacity enhancement in mitigation and adaptation		4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
<b>Sub Programme Total</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>	<b>12,155,063</b>
<b>Programme Total</b>	<b>10,558,603,007</b>	<b>12,161,772,228</b>	<b>12,893,063,147</b>	<b>14,171,965,430</b>	<b>15,477,162,828</b>	<b>16,809,970,096</b>

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: Digital Transformation</b>						
<b>Sub Programme: Public Sector Management</b>						
Increase the ICT human resource capital		30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
Strengthen the policy, legal and regulatory		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Capacity building in ICT done		50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total:</b>	<b>-</b>	<b>95,000,000</b>	<b>99,750,000</b>	<b>104,737,500</b>	<b>109,974,375</b>	<b>115,473,094</b>
<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

<b>Programme: Digital Transformation</b>						
<b>Sub Programme: Education and Sports Management</b>						
Capacity building in ICT done	10,000,000	50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total:</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>57,881,250</b>	<b>60,775,313</b>
<b>Programme Total</b>	<b>10,000,000</b>	<b>145,000,000</b>	<b>152,250,000</b>	<b>159,862,500</b>	<b>167,855,625</b>	<b>176,248,407</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>						
<b>Sub Programme: Water Management Services</b>						
General Staff Salaries paid	15,075,000	15,075,000	15,828,750	16,620,188	17,451,197	18,323,757
1 design done						
1 GFS constructed						
5 Rain water harvest tanks constructed						
10 springs constructed						
2 Spring tanks constructed	271,718,000	332,751,000	349,388,550	366,857,978	385,200,876	404,460,920
2 Shallow wells Rehabilitated						
12 springs and tanks rehabilitated	78,706,000	78,706,000	82,641,300	86,773,365	91,112,033	95,667,635
20 Monitoring & supervision visits conducted to construction sites						
Quarterly reports submitted	68,236,000	68,236,000	71,647,800	75,230,190	78,991,700	82,941,284
1 Base Line survey carried out in all water sources developed	14,606,000	14,606,000	15,336,300	16,103,115	16,908,271	17,753,684
Operation and maintenance activities done	18,205,000	18,205,000	19,115,250	20,071,013	21,074,563	22,128,291
4 extension workers review meetings	11,431,000	11,431,000	12,002,550	12,602,678	13,232,811	13,894,452



<b>Sub Programme Total</b>	<b>477,977,000</b>	<b>539,010,000</b>	<b>565,960,500</b>	<b>594,258,525</b>	<b>623,971,451</b>	<b>655,170,024</b>
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<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>PROGRAMME 1: Natural Resources, Environment, climate change and water management</b>						
<b>Sub Programme 1: Natural Resources, Environment and Climate Change</b>						
Salaries paid	72,771,976	82,771,976	86,910,575	91,256,104	95,818,909	100,609,854
Sector Reports prepared and submitted to the Ministry	2,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Sector plans and budgets prepared	450,000	500,000	525,000	551,250	578,813	607,753
Meetings coordinated and attended	500,000	500,000	525,000	551,250	578,813	607,753
Mainstream environment and natural resources management in policies, programmes and budgets	586,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Development and implementation of wetland and forest management plans done	500,000	750,000	787,500	826,875	868,219	911,630
Distribution of tree seedling to farmers	500,000	500,000	525,000	551,250	578,813	607,753
monitoring and inspections on both natural and private forests done in all sub county	500,000	750,000	787,500	826,875	868,219	911,630
Restoration of degraded section of wetlands and their protection zones	4,000,000	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Demarcate and gazette conserved and degraded wetlands	500,000	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259

wetland monitoring and inspection	1,000,000	2,760,416	2,898,437	3,043,359	3,195,527	3,355,303
Community Training in Wetland management and wetland restoration done	1,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Titling of government and private lands	5,000,000	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272
Surveying, Valuations, Titling, lease management	500,000	500,000	525,000	551,250	578,813	607,753
Promotion of integrated land use planning and management done	500,000	500,000	525,000	551,250	578,813	607,753
consultation visits and submission of reports	500,000	500,000	525,000	551,250	578,813	607,753
Regulation of infrastructure development	500,000	500,000	525,000	551,250	578,813	607,753
Infrastructure management and urban development	500,000	500,000	525,000	551,250	578,813	607,753
Strengthen capacity for development planning.	500,000	500,000	525,000	551,250	578,813	607,753
Develop and implement integrated physical and economic development plans in the new cities and other Urban areas	500,000	500,000	525,000	551,250	578,813	607,753
<b>Sub Programme Total</b>	<b>92,807,976</b>	<b>109,032,392</b>	<b>114,484,012</b>	<b>120,208,212</b>	<b>126,218,623</b>	<b>132,529,554</b>
<b>Programme Total</b>	<b>570,784,976</b>	<b>648,042,392</b>	<b>680,444,512</b>	<b>714,466,737</b>	<b>750,190,074</b>	<b>787,699,578</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: PRIVATE SECTOR DEVELOPMENT</b>						
<b>Sub Programme: Trade, industry and Local Economic Development</b>						
General Staff Salaries paid	25,200,000	38,400,000	40,320,000	42,336,000	44,452,800	46,675,440

Businesses assisted in business registration process	1,000,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Awareness created on enterprise development In the District	2,600,000	2,600,000	2,730,000	2,866,500	3,009,825	3,160,316
Enterprises linked to UNBS for product quality and standards	600,000	600,000	630,000	661,500	694,575	729,304
Identification of investment opportunities for MSMEs	600,000	600,000	630,000	661,500	694,575	729,304
Identifying business development service providers	525,000	525,000	551,250	578,813	607,753	638,141
<b>Programme Total</b>	<b>30,525,000</b>	<b>43,725,000</b>	<b>45,911,250</b>	<b>48,206,813</b>	<b>50,617,153</b>	<b>53,148,011</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Natural Resources Management</b>						
Review, develop and enforce urban development policies, laws, regulation, standards, and guidelines		2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Scale up the physical Planning Standards and guideline implemented and urban management information system Enforcement and implementation of land use regulatory and compliance frameworks		2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Increased provision of quality social services to address the peculiar issues of urban settlements done		3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
<b>Sub Programme Total</b>	-	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>	<b>8,103,375</b>	<b>8,508,544</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Water</b>						
Increased Latrine coverage in the LG	5,500,000	5,500,000	5,775,000	6,063,750	6,366,938	6,685,284
<b>Sub Programme Total</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>	<b>6,366,938</b>	<b>6,685,284</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Water</b>						
Develop and implement an integrated rapid mass transport system		30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total</b>	<b>-</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	<b>34,728,750</b>	<b>36,465,188</b>
<b>Programme Total</b>	<b>5,500,000</b>	<b>42,500,000</b>	<b>44,625,000</b>	<b>46,856,250</b>	<b>49,199,063</b>	<b>51,659,016</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
<b>Programme Objectives contributed to;</b> Increase both domestic and international tourist arrivals; Increase the stock and quality of tourism infrastructure; Improve, develop and diversify tourism products and services; Develop a pool of skilled personnel along the tourism value chain						
Local government tourism profile Developed and disseminated		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Tourism sites inspected, commissioned and advertised		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063

Service providers inspected and encouraged to reach international standards		1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Increased community mobilisation to embrace employment in Tourism		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Protect potential tourism sites		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
<b>Sub Programme total</b>	-	<b>36,500,000</b>	<b>38,325,000</b>	<b>40,241,250</b>	<b>42,253,313</b>	<b>44,365,978</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Natural Resurces and Environment</b>						
Massive sensitization and awareness campaign on environment done		6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
<b>Sub Programme Total</b>	-	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>	<b>7,293,038</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Works</b>						
Improve and maintenance of access roads to protected areas		50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total</b>	-	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>57,881,250</b>	<b>60,775,313</b>
<b>Programme Total</b>	-	<b>92,500,000</b>	<b>97,125,000</b>	<b>101,981,250</b>	<b>107,080,313</b>	<b>112,434,329</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
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<b>Programme: Innovation, Technology development, &amp; Transfer</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Support the Domestic products and services Standards developed		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Local, national and international partnerships and cooperation on technology transfer signed		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
A District Technology Transfer Strategy developed		2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Develop policies, laws and regulations for technology development, transfer and market development		2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
<b>Programme Total</b>	<b>-</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>	<b>28,940,625</b>	<b>30,387,656</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Manufacturing</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
<b>Programme Objectives contributed to; Strengthen the legal and institutional framework to support manufacturing.</b>						
Legal and institutional framework to support manufacturing developed and enforced in the LG		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
<b>Total for the Programme</b>	<b>-</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>6,077,531</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
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<b>Programme: Mineral Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Legal and institutional framework to support mining developed and enforced in the LG		<b>2,500,000</b>	2,625,000	2,756,250	2,894,063	3,038,766
Artisanal Cooperatives mobilized and assisted for registration		<b>3,000,000</b>	3,150,000	3,307,500	3,472,875	3,646,519
Monitoring and supervision of the Miners to establish adherence to established laws		<b>15,000,000</b>	15,750,000	16,537,500	17,364,375	18,232,594
<b>Sub Programme total</b>	-	<b>20,500,000</b>	<b>21,525,000</b>	<b>22,601,250</b>	<b>23,731,313</b>	<b>24,917,878</b>

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: Mineral Development</b>						
<b>Sub programme: Natural Resources</b>						
Monitoring and inspection of mining operations to minimize negative environmental impacts		<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>	<b>3,472,875</b>	<b>2,315,250</b>
A frame work for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry formulation		<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>	<b>5,788,125</b>
<b>Sub Programme total</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>8,103,375</b>
<b>Programme Total</b>	-	<b>25,500,000</b>	<b>26,775,000</b>	<b>28,113,750</b>	<b>29,519,438</b>	<b>33,021,253</b>

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: Regional Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Increased household earnings		400,000	420,000	441,000	463,050	486,203
Increased market access and value addition		450,000	472,500	496,125	520,931	546,978

Enhanced agro-LED business	222,000	222,000	233,100	244,755	256,993	269,842
Trade sensitisation meetings organised at the District	600,000	600,000	630,000	661,500	694,575	729,304
Businesses inspected for compliance to the law	500,000	500,000	525,000	551,250	578,813	607,753
<b>Sub Programme Total</b>	<b>1,322,000</b>	<b>2,172,000</b>	<b>2,280,600</b>	<b>2,394,630</b>	<b>2,514,362</b>	<b>2,640,080</b>
<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme Name: Regional Development</b>						
<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome: Provide support to Youth and Women Enterprises</b>						
Support to Women, Youth and PWDs provided	5,635,000	5,635,000	5,663,175	5,691,491	5,719,948	5,748,548
<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>5,635,000</b>	<b>5,663,175</b>	<b>5,691,491</b>	<b>5,719,948</b>	<b>5,748,548</b>
<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: Regional Development</b>						
<b>Sub Programme: District Production management Services</b>						
Increased Irrigated agriculture land	40,244,508	40,244,508	42,256,733	44,369,570	46,588,049	48,917,451
Supplies of Materials for Reduced House hold poverty		150,000,000	157,500,000	165,375,000	173,643,750	182,325,938
<b>Sub Programme Total:</b>	<b>40,244,508</b>	<b>190,244,508</b>	<b>199,756,733</b>	<b>209,744,570</b>	<b>220,231,799</b>	<b>231,243,389</b>
<b>Programme Total</b>	<b>47,201,508</b>	<b>198,051,508</b>	<b>207,700,508</b>	<b>217,830,691</b>	<b>228,466,108</b>	<b>239,632,016</b>
<b>Grand Total</b>	<b>15,801,614,000</b>	<b>17,786,288,437</b>	<b>18,675,602,858.85</b>	<b>22,972,126,945</b>	<b>24,715,270,182</b>	<b>26,486,917,724</b>



**Table 5.3 Summary of costing and inputs**

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Public Service Transformation</b>						
<b>Sub Programme: Public Sector Management</b>						
General Staff Salaries Paid	543,247,414	543,247,414	570,409,785	598,930,274	628,876,788	660,320,627
Operation of the Administration Department done	1,173,199,586	1,173,199,586	1,231,859,565	1,293,452,544	1,358,125,171	1,426,031,429
District internal Audit supported	37,670,000	37,670,000	39,553,500	41,531,175	43,607,734	45,788,120
Procurement services done and supported in the LG	7,000,000	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544
Human Resource Management Services supported in the LG	32,800,000	32,800,000	34,440,000	36,162,000	37,970,100	39,868,605
Capacity Building for HLG supported	6,277,000	6,277,000	6,590,850	6,920,393	7,266,412	7,629,733
Supervision of Sub County programme implementation	15,000,000	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Assets and Facilities Management	2,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Payroll and Human Resource Management Systems	3,973,000	3,973,000	4,171,650	4,380,233	4,599,244	4,829,206
Records Management Services provided	2,828,000	2,828,000	2,969,400	3,117,870	3,273,764	3,437,452
Administrative Capital provided	200,000,000	200,000,000	210,000,000	220,500,000	231,525,000	243,101,250
<b>Sub Programme Total</b>	<b>2,023,995,000</b>	<b>2,023,995,000</b>	<b>2,125,194,750</b>	<b>2,231,454,488</b>	<b>2,343,027,212</b>	<b>2,460,178,572</b>
<b>Programme Total:</b>	<b>2,023,995,000</b>	<b>2,023,995,000</b>	<b>2,125,194,750</b>	<b>2,231,454,488</b>	<b>2,343,027,212</b>	<b>2,460,178,572</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Development Plan Implementation</b>						
<b>Sub Programme: Public Sector Management</b>						
Capacity Building done at all levels in the District	15,000,000	15,000,000	15750000	16537500	17364375	18232593.75
Strengthen coordination, monitoring and reporting frameworks and systems	30,000,000	30,000,000	31500000	33075000	34728750	36465187.5
<b>Sub Programme Total</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>47,250,000</b>	<b>49,612,500</b>	<b>52,093,125</b>	<b>54,697,781</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>						
<b>Sub Programme: Financial Managent Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome</b>						
<b>Strengthening the capacity for implementation to ensure a focus on results</b>						
100% General Staff Salaries Paid	64,703,000	158,936,868	166,883,711	175,227,897	183,989,292	193,188,756
100 % LG Financial services managed	34,159,000	34,159,000	35,866,950	37,660,298	39,543,312	41,520,478
100% Revenue Management and Collection Services done	15,206,000	15,206,000	15,966,300	16,764,615	17,602,846	18,482,988
100% Budgeting and Planning Services coordinated	9,141,000	9,141,000	9,598,050	10,077,953	10,581,850	11,110,943
100% LG Expenditure management Services coordinated	5,517,000	9,583,200	10,062,360	10,565,478	11,093,752	11,648,439
100% LG Accounting Services coordinated	9,810,000	9,810,000	10,300,500	10,815,525	11,356,301	11,924,116
100% Integrated Financial Management System coordinated	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188

Sector Management and monitoring activities conducted		4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
<b>Sub Programme Total</b>	<b>168,536,000</b>	<b>266,836,068</b>	<b>280,177,871</b>	<b>294,186,765</b>	<b>308,896,103</b>	<b>324,340,908</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>						
<b>Programme Objectives contributed to by the Programme Outcome</b>						
<b>Strengthening the capacity for implementation to ensure a focus on results</b>						
General Staff Salaries paid Management of the District Planning Office done	12,292,000	23,158,512	29,083,212	30,537,373	32,064,241	33,667,453
District Planning effectively done	8,218,000	10,218,000	10,728,900	11,265,345	11,828,612	12,420,043
Development Planning Effectively done in the LG	20,000,000	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Review of the LGDP	6,000,000	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050
Data collection and management	2,000,000	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Monitoring and evaluation of programmes	2,000,000	5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
<b>Sub Programme Total</b>	<b>50,510,000</b>	<b>71,376,512</b>	<b>79,712,112</b>	<b>83,697,718</b>	<b>87,882,603</b>	<b>92,276,734</b>
<b>Programme Total</b>	<b>264,046,000</b>	<b>383,212,580</b>	<b>407,139,983</b>	<b>427,496,983</b>	<b>448,871,832</b>	<b>471,315,423</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Community mobilisation &amp; Mindset change</b>						

<b>Sub Programme: Public Sector Management</b>						
District incentives framework including rewards and sanctions developed, implemented and monitored	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total:</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	<b>34,728,750</b>	<b>36,465,188</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme Name: Community Mobilization and mindset change</b>						
<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome:</b> Enhanced effective mobilization of families, communities and citizens for national development; Strengthened institutional capacity of central, local government and non-state actors for effective mobilization of communities; National Vision and value system Promoted and inculcated						
100% General Staff Salaries Paid	75,565,000	75,565,000	79,343,250	83,310,413	87,475,933	91,849,730
Management of the District Community Based Services done	18,116,000	18,116,000	19,021,800	19,972,890	20,971,535	22,020,111
Support to PWDs	1,509,000	1,509,000	1,584,450	1,663,673	1,746,856	1,834,199
Facilitation of Community Development Workers provided	2,800,000	2,800,000	2,940,000	3,087,000	3,241,350	3,403,418
Adult Literacy provided	1,500,000	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Gender Mainstreaming done at all levels in the LG	1,514,000	1,514,000	1,589,700	1,669,185	1,752,644	1,840,276
Children and Youth Services provided in the LG	5,800,000	5,800,000	6,090,000	6,394,500	6,714,225	7,049,936
Support to the Elderly provided	7,572,000	7,572,000	7,950,600	8,348,130	8,765,537	9,203,813

Work based inspections	500000	500000	525,000	551,250	578,813	607,753
Labour dispute settlement services provided	514000	514000	539,700	566,685	595,019	624,770
Representation on Women's Councils ensured	1,787,000	1,787,000	1,876,350	1,970,168	2,068,676	2,172,110
<b>Sub Programme Total</b>	<b>117,177,000</b>	<b>117,177,000</b>	<b>123,035,850</b>	<b>129,187,643</b>	<b>135,647,025</b>	<b>142,429,376</b>
<b>Programme Total</b>	<b>147,177,000</b>	<b>147,177,000</b>	<b>154,535,850</b>	<b>162,262,643</b>	<b>170,375,775</b>	<b>178,894,563</b>

	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>						
<b>Programme Name: Governance and Security</b>						
<b>Sub Programme: Local Government Statutory Bodies</b>						
<b>Programme Objectives contributed to by the Programme Outcome:</b> Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; Strengthen people centered security, legislation, justice, law, and order service delivery system; Strengthen transparency, accountability and anti-corruption systems						
100% General Staff Salaries Paid	234,662,000	234,662,000	246,395,100	258,714,855	271,650,598	285,233,128
LG Council Administration Services provided	175,498,000	175,498,000	184,272,900	193,486,545	203,160,872	213,318,916
Oversight of LG Procurement Management Services provided	4,400,000	4,400,000	4,620,000	4,851,000	5,093,550	5,348,228
LG Staff Recruitment Services Provided	26,275,000	26,275,000	27,588,750	28,968,188	30,416,597	31,937,427
Oversight for LG Land Management Services provided	6,020,000	6,020,000	6,321,000	6,637,050	6,968,903	7,317,348
LG Financial Accountability Services Provided	6,225,000	6,225,000	6,536,250	6,863,063	7,206,216	7,566,526
LG Political and executive oversight Provided	53,660,000	53,660,000	56,343,000	59,160,150	62,118,158	65,224,065

Standing Committees Services provided	28,240,000	28,240,000	29,652,000	31,134,600	32,691,330	34,325,897
<b>Sub Programme Total</b>	<b>534,980,000</b>	<b>534,980,000</b>	<b>561,729,000</b>	<b>589,815,450</b>	<b>619,306,223</b>	<b>650,271,534</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme Name: Governance and Security</b>						
<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome: Provide support to Youth and Women Enterprises</b>						
Support to Women, Youth and PWDs provided	5,635,000	5,635,000	5,663,175	5,691,491	5,719,948	5,748,548
<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>5,635,000</b>	<b>5,663,175</b>	<b>5,691,491</b>	<b>5,719,948</b>	<b>5,748,548</b>
<b>Programme Total</b>	<b>540,615,000</b>	<b>540,615,000</b>	<b>567,392,175</b>	<b>595,506,941</b>	<b>625,026,171</b>	<b>656,020,082</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro Industrialisation</b>						
<b>Sub Programme: Agriculture Extension Services</b>						
General Staff Salaries Paid	259,572,290	571,200,000	599,760,000	629,748,000	661,235,400	694,297,170
Agricultural Extension Services provided	127,497,711	127,497,711	133,872,597	140,566,227	147,594,538	154,974,265
Farmer Institution Development done	7,000,000	7,000,000	7,350,000	7,717,500	8,103,375	8,508,544
Agriculture Demonstration done	36,206,000	40,806,046	42,846,349	44,988,666	47,238,099	49,600,004
<b>Sub Programme Total</b>	<b>430,276,001</b>	<b>746,503,758</b>	<b>783,828,946</b>	<b>823,020,393</b>	<b>864,171,412</b>	<b>907,379,983</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro Industrialisation</b>						
<b>Sub Programme: District Production Management Services</b>						
Salaries of Traditional staff paid		380,804,976	399,845,225	419,837,486	440,829,360	462,870,828
Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	17,621,508	17,621,508	18,502,583	19,427,712	20,399,098	21,419,053
Cross cutting Training (Development Centres)		12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Livestock Vaccination and Treatment	6,662,000	6,662,000	6,995,100	7,344,855	7,712,098	8,097,703
Fisheries regulation	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Crop disease control and regulation	8,455,000	8,455,000	8,877,750	9,321,638	9,787,719	10,277,105
Tsetse vector control and commercial insects farm promotion	3,506,000	3,506,000	3,681,300	3,865,365	4,058,633	4,261,565
Livestock Health and Marketing		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Crop marketing facility construction		140,000,000	147,000,000	154,350,000	162,067,500	170,170,875
<b>Sub Programme Total</b>	<b>40,244,508</b>	<b>588,049,484</b>	<b>617,451,958</b>	<b>648,324,556</b>	<b>680,740,784</b>	<b>714,777,823</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro-Industrialization</b>						
<b>Sub Programme: Education and Sports Management</b>						

Invest in new and rehabilitate old infrastructure for agriculture research including laboratories, offices, technology demonstration and training centres	0	500,000,000	525,000,000	551,250,000	578,812,500	607,753,125
<b>Sub Programme Total</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>525,000,000</b>	<b>551,250,000</b>	<b>578,812,500</b>	<b>607,753,125</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Agro industrialisation</b>						
<b>Sub Programme: Water</b>						
<b>Programme Outcomes contributed to by the Intermediate Outcome: Increase agricultural sector growth rate from 3.8% to 6%</b>						
1 irrigation Scheme supported	-	15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
<b>Sub Programme Total</b>	<b>-</b>	<b>15,000,000</b>	<b>15,750,000</b>	<b>16,537,500</b>	<b>17,364,375</b>	<b>18,232,594</b>
<b>Programme Total</b>	<b>970,520,509</b>	<b>1,849,553,242</b>	<b>1,942,030,904</b>	<b>2,039,132,449</b>	<b>2,141,089,071</b>	<b>2,248,143,525</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Integrated Transport Infrastructure and Services</b>						
<b>Sub Programme Name: Works and Roads</b>						
General Staff Salaries paid	54,266,000	54,266,000	56,979,300	59,828,265	62,819,678	65,960,662
Routine manual maintenance of District feeder Roads	65,243,000	65,243,000	68,505,150	71,930,408	75,526,928	79,303,274
Routine mechanized maintenance of District feeder Roads	157,344,000	157,344,000	165,211,200	173,471,760	182,145,348	191,252,615
Periodic maintenance	54,747,000	54,747,000	57,484,350	60,358,568	63,376,496	66,545,321



Culvert installation and maintenance	2,000,000	12,000,000	12,600,000	13,230,000	13,891,500	14,586,075
Supervision/ Administration costs	15,266,000	15,266,000	16,029,300	16,830,765	17,672,303	18,555,918
District road committees meetings	6,040,000	6,040,000	6,342,000	6,659,100	6,992,055	7,341,658
Maintenance of community access roads (CARs) in Sub Counties	76,563,000	76,563,000	80,391,150	84,410,708	88,631,243	93,062,805
Maintenance of Urban roads	172,177,000	172,177,000	180,785,850	189,825,143	199,316,400	209,282,220
Repair of district roads equipments.	29,000,000	19,000,000	19,950,000	20,947,500	21,994,875	23,094,619
<b>Total for the Programme</b>	<b>632,646,000</b>	<b>632,646,000</b>	<b>664,278,300</b>	<b>697,492,217</b>	<b>732,366,826</b>	<b>768,985,167</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Energy development</b>						
<b>Sub Programme: Works</b>						
Rehabilitate the existing transmission network		120,000,000	126,000,000	132,300,000	138,915,000	145,860,750
Promotion of use of new renewable energy solutions (solar drying, solar cookers, wind water, pumping solutions, and solar water pumping solutions)		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LGP)		7,000,000	7,350,000	7,717,500	8,103,375	8,508,544

Rehabilitate the existing transmission network		45,000,000	47,250,000	49,612,500	52,093,125	54,697,781
<b>Sub Programme Total</b>	-	<b>187,000,000</b>	<b>196,350,000</b>	<b>206,167,500</b>	<b>216,475,875</b>	<b>227,299,669</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Energy development</b>						
<b>Sub Programme: Natural Resources</b>						
Provide training and extension services to ease the adoption of the required technology		4,000,000	4,200,000	4,410,000	4,630,500	4,830,500
Increase the share of clean energy used for cooking		3,000,000	3,150,000	3,307,500	3,472,875	
Promote the use of energy efficient equipment for both industrial and residential consumers		5,000,000	5,250,000	5,512,500	5,788,125	
Increase access and utilization of electricity;		2,000,000	2,100,000	2,205,000	2,315,250	
Increase generation capacity of electricity;		2,000,000	2,100,000	2,205,000	2,315,250	
Increase adoption and use of clean energy;		3,000,000	3,150,000	3,307,500	3,472,875	
Promote utilization of energy efficient practices and technologies		4,000,000	4,200,000	4,410,000	4,630,500	
<b>Sub Programme Total</b>	-	<b>23,000,000</b>	<b>24,150,000</b>	<b>25,357,500</b>	<b>26,625,375</b>	<b>4,830,500</b>
<b>Programme Total</b>	-	<b>210,000,000</b>	<b>220,500,000</b>	<b>231,525,000</b>	<b>243,101,250</b>	<b>232,130,169</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
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<b>Programme: Human Capital Development</b>						
<b>Sub Programme: Education and Sports</b>						
General Staff Salaries Paid	4,770,297,462	4,770,297,462	5,008,812,336	5,259,252,952	5,522,215,600	5,798,326,380
Pre-Primary and Primary Education provided	467,374,000	467,374,000	490,742,700	515,279,835	541,043,827	568,096,018
Secondary education provided	316,440,000	316,440,000	332,262,000	348,875,100	366,318,855	384,634,798
Primary Classroom construction and rehabilitation	81,696,537	81,696,537	85,781,363	90,070,432	94,573,953	99,302,651
Latrine construction and rehabilitation	141,141,923	141,141,923	148,199,019	155,608,970	163,389,419	171,558,890
Secondary School Construction and Rehabilitation	1,590,011,658	4,132,000,000	4,338,600,000	4,555,530,000	4,783,306,500	5,022,471,825
Special needs education services provided	4,000,000	4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
Sports activities conducted in the LG	20,000,000	20,000,000	21,000,000	22,050,000	23,152,500	24,310,125
Education services managed in the LG	44,236,420	44,236,420	46,448,241	48,770,653	51,209,186	53,769,645
Capacity building done	30,000,000	30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total:</b>	<b>7,465,198,000</b>	<b>10,007,186,342</b>	<b>10,507,545,659</b>	<b>11,032,922,942</b>	<b>11,584,569,090</b>	<b>12,163,797,545</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>NDP III Programme: Human Capital Development</b>						
<b>Sub-Programme Name: Health</b>						

Community sensitization on Nutrition on fortified feeds	1,000,000	2000000	3,000,000	4,000,000	5,000,000	6,000,000
Supply and distribution of vaccines and Cold chain maintenance in facilities	2,600,000	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000
Heath system strengthening on immunization	81,625,000	100,000,000	150,000,000	200,000,000	300,000,000	400,000,000
Paying staff salaries	1,284,517,488	1,284,517,488	1,334,517,488	1,834,517,488	2,334,517,488	2,834,517,488
Upgrade Bistya health centre II to III level	64,968,099	64,968,099	70,000,000	90,000,000	110,000,000	130,000,000
Procurement of medical equipments	210,937,500	210,937,500	250,000,000	300,000,000	350,000,000	400,000,000
Support supervision of health facilities	2,651,380	2,651,380	3,000,000	3,500,000	4,000,000	4,500,000
Procurement and distribution of EMHS to all health facilities	169,778,000	169,778,000	200,000,000	250,000,000	250,000,000	250,000,000
PHC funds for Government facilities	223,110,029	223,110,029	250,000,000	300,000,000	350,000,000	400,000,000
NGO basic PHC Funds	11,403,358	11,403,358	15,000,000	20,000,000	25,000,000	30,000,000
Disease prevention and health promotion activies	974,056,966	5,462,845	7,000,000	9,000,000	11,000,000	13,000,000
HIV/AIDs community sensitization/ DAC/SAC	1,000,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
Intergrated malaria management activities	50,357,187	50,357,187	70,000,000	90,000,000	110,000,000	130,000,000
Vechicle repairs and maintainance	4,000,000	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Coordination /administration	11,400,000	11,400,000	12,000,000	14,000,000	16,000,000	18,000,000
<b>Sub Programme Total</b>	<b>3,093,405,007</b>	<b>2,144,585,886</b>	<b>2,375,017,488</b>	<b>3,128,017,488</b>	<b>3,881,017,488</b>	<b>4,634,017,488</b>
<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>

<b>Programme: Human Capital Development</b>						
<b>Sub-Programme Name: Natural Resources</b>						
Early warning systems for disaster preparedness established		6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Capacity enhancement in mitigation and adaptation		4,000,000	4,200,000	4,410,000	4,630,500	4,862,025
<b>Sub Programme Total</b>	<b>-</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>	<b>11,576,250</b>	<b>12,155,063</b>
<b>Programme Total</b>	<b>10,558,603,007</b>	<b>12,161,772,228</b>	<b>12,893,063,147</b>	<b>14,171,965,430</b>	<b>15,477,162,828</b>	<b>16,809,970,096</b>

	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<i>Billion Uganda Shillings</i>						
<b>Programme: Digital Transformation</b>						
<b>Sub Programme: Public Sector Management</b>						
Increase the ICT human resource capital		30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
Strengthen the policy, legal and regulatory		15,000,000	15,750,000	16,537,500	17,364,375	18,232,594
Capacity building in ICT done		50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total:</b>	<b>-</b>	<b>95,000,000</b>	<b>99,750,000</b>	<b>104,737,500</b>	<b>109,974,375</b>	<b>115,473,094</b>
<i>Billion Uganda Shillings</i>						
<b>Programme: Digital Transformation</b>						
<b>Sub Programme: Education and Sports Management</b>						
Capacity building in ICT done	10,000,000	50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total:</b>	<b>10,000,000</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>57,881,250</b>	<b>60,775,313</b>
<b>Programme Total</b>	<b>10,000,000</b>	<b>145,000,000</b>	<b>152,250,000</b>	<b>159,862,500</b>	<b>167,855,625</b>	<b>176,248,407</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>						
<b>Sub Programme: Water Management Services</b>						
General Staff Salaries paid	15,075,000	15,075,000	15,828,750	16,620,188	17,451,197	18,323,757
1 GFS constructed						
5 Rain water harvest tanks constructed						
10 springs constructed						
2 Spring tanks constructed	271,718,000	332,751,000	349,388,550	366,857,978	385,200,876	404,460,920
2 Shallow wells Rehabilitated						
12 spring tanks rehabilitated	78,706,000	78,706,000	82,641,300	86,773,365	91,112,033	95,667,635
20 Monitoring & supervision conducted to construction sites	68,236,000	68,236,000	71,647,800	75,230,190	78,991,700	82,941,284
1 Base Line survey carried out in all water sources developed	14,606,000	14,606,000	15,336,300	16,103,115	16,908,271	17,753,684
Operation and maintenance activities done	18,205,000	18,205,000	19,115,250	20,071,013	21,074,563	22,128,291
4 extension workers review meetings	11,431,000	11,431,000	12,002,550	12,602,678	13,232,811	13,894,452
<b>Sub Programme Total</b>	<b>477,977,000</b>	<b>539,010,000</b>	<b>565,960,500</b>	<b>594,258,525</b>	<b>623,971,451</b>	<b>655,170,024</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>PROGRAMME 1: Natural Resources, Environment, climate change and water management</b>						
<b>Sub Programme 1: Natural Resources, Environment and Climate Change</b>						
Salaries paid	72,771,976	82,771,976	86,910,575	91,256,104	95,818,909	100,609,854

Sector Reports prepared and submitted to the Ministry	2,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Sector plans and budgets prepared	450,000	500,000	525,000	551,250	578,813	607,753
Meetings coordinated and attended	500,000	500,000	525,000	551,250	578,813	607,753
Mainstream environment and natural resources management in policies, programmes and budgets	586,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Development and implementation of wetland and forest management plans done	500,000	750,000	787,500	826,875	868,219	911,630
Distribution of tree seedling to farmers	500,000	500,000	525,000	551,250	578,813	607,753
monitoring and inspections on both natural and private forests done in all sub county	500,000	750,000	787,500	826,875	868,219	911,630
Restoration of degraded section of wetlands and their protection zones	4,000,000	6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
Demarcate and gazette conserved and degraded wetlands	500,000	1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
wetland monitoring and inspection	1,000,000	2,760,416	2,898,437	3,043,359	3,195,527	3,355,303
Community Training in Wetland management and wetland restoration done	1,000,000	2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Titling of government and private lands	5,000,000	3,500,000	3,675,000	3,858,750	4,051,688	4,254,272
Surveying, Valuations, Titling, lease management	500,000	500,000	525,000	551,250	578,813	607,753

Promotion of integrated land use planning and management done	500,000	500,000	525,000	551,250	578,813	607,753
consultation visits and submission of reports	500,000	500,000	525,000	551,250	578,813	607,753
Regulation of infrastructure development	500,000	500,000	525,000	551,250	578,813	607,753
Infrastructure management and urban development	500,000	500,000	525,000	551,250	578,813	607,753
Strengthen capacity for development planning.	500,000	500,000	525,000	551,250	578,813	607,753
Develop and implement integrated physical and economic development plans in the new cities and other Urban areas	500,000	500,000	525,000	551,250	578,813	607,753
<b>Sub Programme Total</b>	<b>92,807,976</b>	<b>109,032,392</b>	<b>114,484,012</b>	<b>120,208,212</b>	<b>126,218,623</b>	<b>132,529,554</b>
<b>Programme Total</b>	<b>570,784,976</b>	<b>648,042,392</b>	<b>680,444,512</b>	<b>714,466,737</b>	<b>750,190,074</b>	<b>787,699,578</b>



<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Proposed Budget</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Programme: PRIVATE SECTOR DEVELOPMENT</b>						
<b>Sub Programme: Trade, industry and Local Economic Development</b>						
General Staff Salaries paid	25,200,000	38,400,000	40,320,000	42,336,000	44,452,800	46,675,440
Businesses assisted in business registration process	1,000,000	1,000,000	1,050,000	1,102,500	1,157,625	1,215,506
Awareness created on enterprise development In the District	2,600,000	2,600,000	2,730,000	2,866,500	3,009,825	3,160,316
Enterprises linked to UNBS for product quality and standards	600,000	600,000	630,000	661,500	694,575	729,304
Identification of investment opportunities for MSMES	600,000	600,000	630,000	661,500	694,575	729,304
Identifying business development service providers	525,000	525,000	551,250	578,813	607,753	638,141
<b>Programme Total</b>	<b>30,525,000</b>	<b>43,725,000</b>	<b>45,911,250</b>	<b>48,206,813</b>	<b>50,617,153</b>	<b>53,148,011</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Natural Resources Management</b>						
Review, develop and enforce urban development policies, laws, regulation, standards, and guidelines		2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Scale up the physical Planning Standards and guideline implemented and urban management information system Enforcement and implementation of land use regulatory and compliance frameworks		2,000,000	2,100,000	2,205,000	2,315,250	2,431,013
Increased provision of quality social services to address the peculiar issues of urban settlements done		3,000,000	3,150,000	3,307,500	3,472,875	3,646,519
<b>Sub Programme Total</b>	-	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>	<b>8,103,375</b>	<b>8,508,544</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Water</b>						
Increased Latrine coverage in the LG	5,500,000	5,500,000	5,775,000	6,063,750	6,366,938	6,685,284
<b>Sub Programme Total</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,775,000</b>	<b>6,063,750</b>	<b>6,366,938</b>	<b>6,685,284</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Sustainable Urbanization and housing</b>						
<b>Sub Programme: Water</b>						
Develop and implement an integrated rapid mass transport system		30,000,000	31,500,000	33,075,000	34,728,750	36,465,188
<b>Sub Programme Total</b>	-	<b>30,000,000</b>	<b>31,500,000</b>	<b>33,075,000</b>	<b>34,728,750</b>	<b>36,465,188</b>
<b>Programme Total</b>	<b>5,500,000</b>	<b>42,500,000</b>	<b>44,625,000</b>	<b>46,856,250</b>	<b>49,199,063</b>	<b>51,659,016</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
<b>Programme Objectives contributed to;</b> Increase both domestic and international tourist arrivals; Increase the stock and quality of tourism infrastructure; Improve, develop and diversify tourism products and services; Develop a pool of skilled personnel along the tourism value chain						
Local government tourism profile Developed and disseminated		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Tourism sites inspected, commissioned and advertised		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Service providers inspected and encouraged to reach international standards		1,500,000	1,575,000	1,653,750	1,736,438	1,823,259
Increased community mobilisation to embrace employment in Tourism		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Protect potential tourism sites		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063

<b>Sub Programme total</b>	-	<b>36,500,000</b>	<b>38,325,000</b>	<b>40,241,250</b>	<b>42,253,313</b>	<b>44,365,978</b>
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<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Natural Resurces and Environment</b>						
Massive sensitization and awareness campaign on environment done		6,000,000	6,300,000	6,615,000	6,945,750	7,293,038
<b>Sub Programme Total</b>	-	<b>6,000,000</b>	<b>6,300,000</b>	<b>6,615,000</b>	<b>6,945,750</b>	<b>7,293,038</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Tourism Development</b>						
<b>Sub programme: Works</b>						
Improve and maintenance of access roads to protected areas		50,000,000	52,500,000	55,125,000	57,881,250	60,775,313
<b>Sub Programme Total</b>	-	<b>50,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>	<b>57,881,250</b>	<b>60,775,313</b>
<b>Programme Total</b>	-	<b>92,500,000</b>	<b>97,125,000</b>	<b>101,981,250</b>	<b>107,080,313</b>	<b>112,434,329</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Innovation, Technology development, &amp; Transfer</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Support the Domestic products and services Standards developed		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
Local, national and international partnerships and cooperation on technology transfer signed		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
A District Technology Transfer Strategy developed		2,500,000	2,625,000	2,756,250	2,894,063	3,038,766

Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors		10,000,000	10,500,000	11,025,000	11,576,250	12,155,063
Develop policies, laws and regulations for technology development, transfer and market development		2,500,000	2,625,000	2,756,250	2,894,063	3,038,766
<b>Programme Total</b>	-	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>	<b>28,940,625</b>	<b>30,387,656</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Manufacturing</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
<b>Programme Objectives contributed to; Strengthen the legal and institutional framework to support manufacturing.</b>						
Legal and institutional framework to support manufacturing developed and enforced in the LG		5,000,000	5,250,000	5,512,500	5,788,125	6,077,531
<b>Total for the Programme</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>6,077,531</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Mineral Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Legal and institutional framework to support mining developed and enforced in the LG		<b>2,500,000</b>	2,625,000	2,756,250	2,894,063	3,038,766
Artisanal Cooperatives mobilized and assisted for registration		<b>3,000,000</b>	3,150,000	3,307,500	3,472,875	3,646,519
Monitoring and supervision of the Miners to establish adherence to established laws		<b>15,000,000</b>	15,750,000	16,537,500	17,364,375	18,232,594
<b>Sub Programme total</b>	-	<b>20,500,000</b>	<b>21,525,000</b>	<b>22,601,250</b>	<b>23,731,313</b>	<b>24,917,878</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Mineral Development</b>						
<b>Sub programme: Natural Resources</b>						
Monitoring and inspection of mining operations to minimize negative environmental impacts		3,000,000	3,150,000	3,307,500	3,472,875	2,315,250
A frame work for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry formulation		2,000,000	2,100,000	2,205,000	2,315,250	5,788,125
<b>Sub Programme total</b>	-	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>	<b>5,788,125</b>	<b>8,103,375</b>
<b>Programme Total</b>	-	<b>25,500,000</b>	<b>26,775,000</b>	<b>28,113,750</b>	<b>29,519,438</b>	<b>33,021,253</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Regional Development</b>						
<b>Sub programme: Trade, Industry and Local Economic development</b>						
Increased household earnings		400,000	420,000	441,000	463,050	486,203
Increased market access and value addition		450,000	472,500	496,125	520,931	546,978
Enhanced agro-LED business	222,000	222,000	233,100	244,755	256,993	269,842
Trade sensitisation meetings organised at the District	600,000	600,000	630,000	661,500	694,575	729,304
Businesses inspected for compliance to the law	500,000	500,000	525,000	551,250	578,813	607,753
<b>Sub Programme Total</b>	<b>1,322,000</b>	<b>2,172,000</b>	<b>2,280,600</b>	<b>2,394,630</b>	<b>2,514,362</b>	<b>2,640,080</b>
<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme Name: Regional Development</b>						

<b>Sub Programme: Local Government Community Based Services</b>						
<b>Programme Objectives contributed to by the Programme Outcome:</b> Provide support to Youth and Women Enterprises						
Support to Women, Youth and PWDs provided	5,635,000	5,635,000	5,663,175	5,691,491	5,719,948	5,748,548
<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>5,635,000</b>	<b>5,663,175</b>	<b>5,691,491</b>	<b>5,719,948</b>	<b>5,748,548</b>

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Proposed Budget	2022/23	2023/24	2024/25	2025/26
<b>Programme: Regional Development</b>						
<b>Sub Programme: District Production management Services</b>						
Increased Irrigated agriculture land	40,244,508	40,244,508	42,256,733	44,369,570	46,588,049	48,917,451
Supplies of Materials for Reduced House hold poverty		150,000,000	157,500,000	165,375,000	173,643,750	182,325,938
<b>Sub Programme Total:</b>	<b>40,244,508</b>	<b>190,244,508</b>	<b>199,756,733</b>	<b>209,744,570</b>	<b>220,231,799</b>	<b>231,243,389</b>
<b>Programme Total</b>	<b>47,201,508</b>	<b>198,051,508</b>	<b>207,700,508</b>	<b>217,830,691</b>	<b>228,466,108</b>	<b>239,632,016</b>
<b>Grand Total</b>	<b>15,801,614,000</b>	<b>17,786,288,437</b>	<b>18,675,602,858.85</b>	<b>22,972,126,945</b>	<b>24,715,270,182</b>	<b>26,486,917,724</b>

Buhweju district requires a total of Uganda Shillings 294,547,481,000 to implement its development plan over the period 20201-2024/2025. This figure includes routine operation costs like wages, recurrent non-wage, operation of statutory bodies and councils. The plan shall be financed through a combination of Central Government Transfers, Donor or External Support, Locally raised revenues and other sources of funding even including off budget support.

Ceteris-paribus the district expects to receive a total of Uganda shillings 201,506,068,000 cumulatively from Central Government Grants, of which only 24,439,259,000 will go for investments and the remaining for recurrent wage and non-wage expenditures. It also expects from donor support shillings 90,997,350,000 of which 84,400,013,000 will be for investments and the other for non-wage recurrent. The District hopes to mobilize shillings 2,044,063,000 locally through local revenue sources. The funding gap for investments has been estimated at Uganda shillings 21,403,805,215 as shown in Table 5.3. This is expected to be financed through other sources of funding including contributions from the private sector and beneficiary communities.

Table 5.3 presents details of funding gaps over the plan period by department and strategies for bridging the gaps. These gaps are related to investment and exclude recurrent wage and non-wage.

**Table 5.3 Details of funding gaps by department and strategies for bridging the gaps**

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion) 2020/21	Funding Gap (Ushs. Billion) 2020/21-2024/25
	<b>Programme: Public Service Transformation</b>				
	<b>Sub Programme: Public Sector Management</b>				
1	General Staff Salaries Paid	543,247,414	543,247,414	-	
2	Operation of the Administration Department done	1,173,199,586	1,173,199,586	-	
3	Pension	303,105,089	303,105,089		
4	Gratuity	608,105,089	608,105,089		
5	District internal Audit supported	37,670,000	37,670,000	-	
6	Procurement services done and supported in the LG	7,000,000	7,000,000	-	
7	Human Resource Management Services supported in the LG	32,800,000	32,800,000	-	
8	Capacity Building for HLG supported	6,277,000	6,277,000	-	



9	Supervision of Sub County programme implementation	15,000,000	15,000,000	-	
10	Assets and Facilities Management	2,000,000	2,000,000	-	
11	Payroll and Human Resource Management Systems	3,973,000	3,973,000	-	
12	Records Management Services provided	2,828,000	2,828,000	-	
13	Administrative Capital provided	200,000,000	200,000,000		
14	Administrative Capital provided	200,000,000	200,000,000	-	
	<b>Sub Programme Total</b>	<b>2,935,205,178</b>	<b>2,935,205,178</b>	-	
	<b>Programme Total:</b>	<b>2,935,205,178</b>	<b>2,935,205,178</b>	-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Development Plan Implementation</b>				
	<b>Sub Programme: Public Sector Management</b>				

1	Capacity Building done at all levels in the District	15,000,000	15,000,000	-	
2	Strengthen coordination, monitoring and reporting frameworks and systems	30,000,000	30,000,000	-	
	<b>Sub Programme Total</b>	<b>45,000,000</b>	<b>45,000,000</b>	-	
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>				
	<b>Sub Programme: Financial Managent Services</b>				
	<b>Programme Objectives contributed to by the Programme Outcome</b>				
	<b>Strengthening the capacity for implementation to ensure a focus on results</b>				
1	100% General Staff Salaries Paid	158,936,868	64,703,000	-94,233,868	(471,169,340)
2	100 % LG Financial services managed	34,159,000	34,159,000	-	
3	100% Revenue Management and Collection Services done	15,206,000	15,206,000	-	

4	100% Budgeting and Planning Services coordinated	9,141,000	9,141,000	-	
5	100% LG Expenditure management Services coordinated	9,583,200	5,517,000	-4,066,200	(20,331,000)
6	100% LG Accounting Services coordinated	9,810,000	9,810,000	-	
7	100% Integrated Financial Management System coordinated	30,000,000	30,000,000	-	
	Sector Management and monitoring activities conducted	4,000,000		-4,000,000	(20,000,000)
	<b>Sub Programme Total</b>	<b>266,836,068</b>	<b>168,536,000</b>	<b>-98,300,068</b>	<b>(491,500,340)</b>
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME</b>				
	<b>Programme Objectives contributed to by the Programme Outcome</b>				
	<b>Strengthening the capacity for implementation to ensure a focus on results</b>				
1	100% General Staff Salaries paid	23,158,512	12,292,000	-10,866,512	(54,332,560)

2	District Planning effectively done	8,218,000	8,218,000	-	
3	Development Planning Effectively done in the LG	20,000,000	20,000,000	-	
4	Review of the LGDP	6,000,000	6,000,000	-	
5	Data collection and management	5,000,000	2,000,000	-3,000,000	(15,000,000)
6	Monitoring and evaluation of programmes	5,000,000	2,000,000	-3,000,000	(15,000,000)
	<b>Sub Programme Total</b>	<b>67,376,512</b>	<b>50,510,000</b>	<b>-16,866,512</b>	<b>(84,332,560)</b>
	<b>Programme Total</b>	<b>379,212,580</b>	<b>264,046,000</b>	<b>-115,166,580</b>	<b>(575,832,900)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Community mobilisation &amp; Mindset change</b>				
	<b>Sub Programme: Public Sector Management</b>				

1	District incentives framework including rewards and sanctions developed, implemented and monitored	-	30,000,000	30,000,000	150,000,000
	<b>Sub Programme Total:</b>	-	<b>30,000,000</b>	30,000,000	150,000,000
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme Name: Community Mobilization and mindset change</b>			-	
	<b>Sub Programme: Local Government Community Based Services</b>			-	
1	100% General Staff Salaries Paid	75,565,000	75,565,000	-	
2	Management of the District Community Based Services done	18,116,000	18,116,000	-	
3	Support to PWDs	1,509,000	1,509,000	-	
4	Facilitation of Community Development Workers provided	2,800,000	2,800,000	-	
5	Adult Literacy provided	1,500,000	1,500,000	-	
6	Gender Mainstreaming done at all levels in the LG	1,514,000	1,514,000	-	

7	Children and Youth Services provided in the LG	5,800,000	5,800,000	-	
8	Support to the Elderly provided	7,572,000	7,572,000	-	
9	Work based inspections	500,000	500,000	-	
	Labour dispute settlement services provided	514,000	514,000	-	
10	Representation on Women's Councils ensured	1,787,000	1,787,000	-	
	<b>Sub Programme Total</b>	<b>117,177,000</b>	<b>117,177,000</b>	-	
	<b>Programme Total</b>	<b>117,177,000</b>	<b>147,177,000</b>	30,000,000	150,000,000
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme Name: Governance and Security</b>			-	
	<b>Sub Programme: Local Government Statutory Bodies</b>			-	
1	100% General Staff Salaries Paid	234,662,000	234,662,000	-	

2	LG Council Administration Services provided	175,498,000	175,498,000	-	
3	Oversight of LG Procurement Management Services provided	4,400,000	4,400,000	-	
4	LG Staff Recruitment Services Provided	26,275,000	26,275,000	-	
5	Oversight for LG Land Management Services provided	6,020,000	6,020,000	-	
6	LG Financial Accountability Services Provided	6,225,000	6,225,000	-	
7	LG Political and executive oversight Provided	53,660,000	53,660,000	-	
8	Standing Committees Services provided	28,240,000	28,240,000	-	
	<b>Sub Programme Total</b>	<b>534,980,000</b>	<b>534,980,000</b>	-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme Name: Governance and Security</b>			-	
	<b>Sub Programme: Local Government Community Based Services</b>			-	

	<b>Programme Objectives contributed to by the Programme Outcome: Provide support to Youth and Women Enterprises</b>			-	
1	Support to Women, Youth and PWDs provided	5,635,000	5,635,000	-	
	<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>5,635,000</b>	-	
	<b>Programme Total</b>	<b>540,615,000</b>	<b>540,615,000</b>	-	
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Agro Industrialisation</b>			-	
	<b>Sub Programme: Agriculture Extension Services</b>			-	
1	General Staff Salaries Paid	571,200,000	259,572,290	-311,627,710	(1,558,138,550)
2	Agricultural Extension Services provided	127,497,711	127,497,711	0	-
3	Farmer Institution Development done	7,000,000	7,000,000	0	-
4	Agriculture Demonstrations put in place	40,806,046	40,806,046	0	-



	<b>Sub Programme Total</b>	<b>571,200,000</b>	<b>259,572,290</b>	<b>-311,627,710</b>	<b>(1,558,138,550)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Sub Programme: District Production Management Services</b>			-	
1	Salaries of Traditional staff paid	380,804,976		-380,804,976	(1,904,024,880)
2	Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	17,621,508	17,621,508	-	
3	Cross cutting Training (Development Centres)	12,000,000		-12,000,000	(60,000,000)
4	Livestock Vaccination and Treatment	6,662,000	6,662,000	-	
5	Fisheries regulation	4,000,000	4,000,000	-	
6	Crop disease control and regulation	8,455,000	8,455,000	-	
7	Tsetse vector control and commercial insects farm promotion	3,506,000	3,506,000	-	
8	Livestock Health and Marketing	15,000,000		-15,000,000	(75,000,000)

9	Crop marketing facility construction	140,000,000		-140,000,000	(700,000,000)
	<b>Sub Programme Total</b>	<b>588,049,484</b>	<b>40,244,508</b>	<b>-547,804,976</b>	<b>(2,739,024,880)</b>
	<b>Programme: Agro-Industrialization</b>			-	
	<b>Sub Programme: Education and Sports Management</b>			-	
1	Invest in new and rehabilitate old infrastructure for agriculture research including laboratories, offices, technology demonstration and training centres	500,000,000	-	-500,000,000	(2,500,000,000)
	<b>Sub Programme Total</b>	<b>500,000,000</b>	<b>-</b>	<b>-500,000,000</b>	<b>(2,500,000,000)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Agro industrialisation</b>			-	
	<b>Sub Programme: Water</b>			-	

	<b>Programme Outcomes contributed to by the Intermediate Outcome: Increase agricultural sector growth rate from 3.8% to 6%</b>			-	
1	1 irrigation Scheme supported	15,000,000		-15,000,000	(75,000,000)
	<b>Sub Programme Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	-	
	<b>Programme Total</b>	<b>1,537,925,531</b>	<b>801,748,266</b>	<b>-736,177,266</b>	<b>(3,680,886,330)</b>
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Integrated Transport Infrastructure and Services</b>			-	
	<b>Sub Programme Name: Works and Roads</b>			-	
1	General Staff Salaries paid	54,266,000	54,266,000	-	
2	Routine manual maintenance of District feeder Roads	65,243,000	65,243,000	-	
3	Routine mechanized maintenance of District feeder Roads	157,344,000	157,344,000	-	
4	Periodic maintenance	54,747,000	54,747,000	-	

5	Culvert installation and maintenance	2,000,000	12,000,000	10,000,000	(50,000,000)
6	Supervision/ Administration costs	15,266,000	15,266,000	-	
7	District road committees meetings	6,040,000	6,040,000	-	
8	Maintenance of community access roads (CARs) in Sub Counties	76,563,000	76,563,000	-	
9	Maintenance of Urban roads	172,177,000	172,177,000	-	
	Repair of district roads equipment.	29,000,000	19,000,000	-10,000,000	(50,000,000)
	<b>Total for the Programme</b>	<b>632,646,000</b>	<b>632,646,000</b>	<b>-</b>	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Sustainable Energy development</b>				
	<b>Sub Programme: Works</b>				
1	Rehabilitate the existing transmission network	120,000,000		-120,000,000	(600,000,000)

2	Promotion of use of new renewable energy solutions (solar drying, solar cookers, wind water, pumping solutions, and solar water pumping solutions)	15,000,000		-15,000,000	(75,000,000)
3	Promote uptake of alternative and efficient cooking technologies (electric cooking, domestic and institutional biogas and LGP)	7,000,000		-7,000,000	(35,000,000)
4	Rehabilitate the existing transmission network	45,000,000		-45,000,000	(225,000,000)
	<b>Sub Programme Total</b>	<b>187,000,000</b>	<b>-</b>	<b>-187,000,000</b>	<b>(935,000,000)</b>
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Sustainable Energy development</b>				
	<b>Sub Programme: Natural Resources</b>				
1	Provide training and extension services to ease the adoption of the required technology	4,000,000		-4,000,000	(20,000,000)
2	Increase the share of clean energy used for cooking	3,000,000		-3,000,000	(15,000,000)
3	Promote the use of energy efficient equipment for both industrial and residential consumers	5,000,000		-5,000,000	(25,000,000)

4	Increase access and utilization of electricity;	2,000,000		-2,000,000	(10,000,000)
5	Increase generation capacity of electricity;	2,000,000		-2,000,000	(10,000,000)
6	Increase adoption and use of clean energy;	3,000,000		-3,000,000	(15,000,000)
7	Promote utilization of energy efficient practices and technologies	4,000,000		-4,000,000	(20,000,000)
	<b>Sub Programme Total</b>	<b>23,000,000</b>	<b>-</b>	<b>-23,000,000</b>	<b>(115,000,000)</b>
	<b>Programme Total</b>	<b>210,000,000</b>	<b>-</b>	<b>-210,000,000</b>	<b>(1,050,000,000)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Human Capital Development</b>			-	
	<b>Sub Programme: Education and Sports</b>			-	
1	General Staff Salaries Paid	4,770,297,462	4,770,297,462	-	
2	Pre-Primary and Primary Education provided	467,374,000	467,374,000	-	

3	Secondary education provided	316,440,000	316,440,000	-	
4	Primary Classroom construction and rehabilitation done	81,696,537	81,696,537	-	
5	Latrine construction and rehabilitation done	141,141,923	141,141,923	-	
6	Secondary School Construction and Rehabilitation	4,132,000,000	1,590,011,658	-2,541,988,342	(12,709,941,710)
7	Special needs education services provided	4,000,000	4,000,000	-	
8	Sports activities conducted in the LG	20,000,000	20,000,000	-	
9	Education services managed in the LG	44,236,420	44,236,420	-	
10	Capacity building done	30,000,000	30,000,000	-	
	<b>Sub Programme Total:</b>	<b>10,007,186,342</b>	<b>7,465,198,000</b>	-2,541,988,342	(12,709,941,710)
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>NDP III Programme: Human Capital Development</b>				

<b>Sub-Programme Name: Health</b>					
1	Community sensitization on Nutrition on fortified feeds done	2,000,000	1,000,000	-1,000,000	(5,000,000)
2	Supply and distribution of vaccines and Cold chain maintenance in facilities	3,000,000	2,600,000	-400,000	(2,000,000)
3	Health system strengthening on immunization	100,000,000	81,625,000	-18,375,000	(91,875,000)
4	Paying staff salaries	1,284,517,488	1,284,517,488	-	
5	Upgrade Bistya health centre II to III level	64,968,099	64,968,099	-	
6	Procurement of medical equipment	210,937,500	210,937,500	-	
7	Support supervision of health facilities	2,651,380	2,651,380	-	
8	Procurement and distribution of EMHS to all health facilities	169,778,000	169,778,000	-	
9	PHC funds for Government facilities	223,110,029	223,110,029	-	
10	NGO basic PHC Funds	11,403,358	11,403,358	-	
11	Disease prevention and health promotion activities	974,056,966	5,462,845	-968,594,121	(4,842,970,605)



12	HIV/AIDs community sensitization/ DAC/SAC	1,000,000	1,000,000	-	
13	Integrated malaria management activities provided	50,357,187	50,357,187	-	
14	Vehicle repairs and maintenance	4,000,000	4,000,000	-	
15	Coordination /administration	11,400,000	11,400,000	-	
	<b>Sub Programme Total</b>	<b>3,113,180,007</b>	<b>2,124,810,886</b>	<b>-988,369,121</b>	<b>(4,941,845,605)</b>
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Human Capital Development</b>				
	<b>Sub-Programme Name: Natural Resources</b>				
1	Early warning systems for disaster preparedness established	6,000,000	-	-6,000,000	(30,000,000)
2	Capacity enhancement in mitigation and adaptation	4,000,000	-	-4,000,000	(20,000,000)
3	<b>Sub Programme Total</b>	<b>10,000,000</b>	<b>-</b>	<b>-10,000,000</b>	<b>(50,000,000)</b>

4	<b>Programme Total</b>	<b>13,130,366,349</b>	<b>9,590,008,886</b>	-3,540,357,463	(17,701,787,315)
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Digital Transformation</b>				
	<b>Sub Programme: Public Sector Management</b>				
1	Increase the ICT human resource capital	30,000,000	-	-30,000,000	(150,000,000)
2	Strengthen the policy, legal and regulatory	15,000,000	-	-15,000,000	(75,000,000)
3	Capacity building in ICT done	30,000,000	-	-30,000,000	(150,000,000)
	<b>Sub Programme Total:</b>	<b>75,000,000</b>	<b>-</b>	<b>-75,000,000</b>	<b>(375,000,000)</b>
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Digital Transformation</b>				

	<b>Sub Programme: Education and Sports Management</b>				
1	Capacity building in ICT done	50,000,000	10,000,000	-40,000,000	(200,000,000)
	<b>Sub Programme Total:</b>	<b>50,000,000</b>	<b>10,000,000</b>	<b>-40,000,000</b>	<b>(200,000,000)</b>
	<b>Programme Total</b>	<b>125,000,000</b>	<b>10,000,000</b>	<b>-115,000,000</b>	<b>(575,000,000)</b>
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Natural Resources, Environment, Climate Change, Land and Water Management</b>				
	<b>Sub Programme: Water Manegement Services</b>				
1	General Staff Salaries paid	15,075,000	15,075,000	-	
2	1 GFS constructed	332,751,000	332,751,000	-	
	5 Rain water harvest tanks constructed				
	10 springs constructed				

	2 Spring tanks constructed				
3	2 Shallow wells Rehabilitated	78,706,000	78,706,000	-	
	12 spring tanks rehabilitated				
4	20 Monitoring & supervision visits conducted to construction sites	68,236,000	68,236,000	-	
5	1 Base Line survey carried out in all water sources developed	14,606,000	14,606,000	-	
6	Operation and maintenance activities	18,205,000	18,205,000	-	
7	4 extension workers review meeting	11,431,000	11,431,000	-	
	<b>Sub Programme Total</b>	<b>539,010,000</b>	<b>539,010,000</b>	-	

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>PROGRAMME 1: Natural Resources, Environment, climate change and water management</b>			-	
	<b>Sub Programme 1: Natural Resources, Environment and Climate Change</b>			-	
1	Salaries paid	82,771,976	72,771,976	-10,000,000	(50,000,000)
2	Sector Reports prepared and submitted to the Ministry	2,000,000	2,000,000	-	
3	Sector plans and budgets prepared	500,000	500,000	-	
4	Meetings coordinated and attended	500,000	500,000	-	
5	Mainstream environment and natural resources management in policies, programmes and budgets	2,000,000	655,608	-1,344,392	(6,721,960)
6	Development and implementation of wetland and forest management plans done	750,000	750,000	-	
7	Distribution of tree seedling to farmers	500,000	500,000	-	
8	monitoring and inspections on both natural and private forests done in all sub county	750,000	500,000	-250,000	(1,250,000)
9	Restoration of degraded section of wetlands and their protection zones	6,000,000	4,000,000	-2,000,000	(10,000,000)

10	Demarcate and gazette conserved and degraded wetlands	1,500,000	500,000	-1,000,000	(5,000,000)
11	wetland monitoring and inspection	2,760,416	2,760,416	-	
12	Community Training in Wetland management and wetland restoration done	2,000,000	2,000,000	-	
13	Titling of government and private lands	3,500,000	5,000,000	1,500,000	7,500,000
14	Surveying, Valuations, Titling, lease management	500,000	500,000	-	
15	Promotion of integrated land use planning and management done	500,000	500,000	-	
16	consultation visits and submission of reports	500,000	500,000	-	
17	Regulation of infrastructure development	500,000	500,000	-	
18	Infrastructure management and urban development	500,000	500,000	-	
19	Strengthen capacity for development planning.	500,000	500,000	-	
20	Develop and implement integrated physical and economic development plans in the new cities and other Urban areas	500,000	500,000	-	
	<b>Sub Programme Total</b>	<b>109,032,392</b>	<b>95,938,000</b>	<b>-13,094,392</b>	<b>(65,471,960)</b>

	<b>Programme Total</b>	<b>648,042,392</b>	<b>634,948,000</b>	<b>-13,094,392</b>	<b>(65,471,960)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: PRIVATE SECTOR DEVELOPMENT</b>				
	<b>Sub Programme: Trade, industry and Local Economic Development</b>				-
	General Staff Salaries paid	38,400,000	25,200,000	-13,200,000	(66,000,000)
1	Businesses assisted in business registration process	1,000,000	1,000,000	-	
2	Awareness created on enterprise development In the District	2,600,000	2,600,000	-	
3	Enterprises linked to UNBS for product quality and standards	600,000	600,000	-	
4	Identification of investment opportunities for MSMES	600,000	600,000	-	
5	Identifying business development service providers	525,000	525,000	-	
	<b>Programme Total</b>	<b>43,725,000</b>	<b>30,525,000</b>	<b>-13,200,000</b>	<b>(66,000,000)</b>

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Sustainable Urbanization and housing</b>				
	<b>Sub Programme: Natural Resources Management</b>				
1	Review, develop and enforce urban development policies, laws, regulation, standards, and guidelines	2,000,000	2,000,000	-	
2	Scale up the physical Planning Standards and guideline implemented and urban management information system Enforcement and implementation of land use regulatory and compliance frameworks	2,000,000	2,000,000	-	#VALUE!
3	Increased provision of quality social services to address the peculiar issues of urban settlements done	3,000,000	3,000,000	-	
	<b>Sub Programme Total</b>	<b>7,000,000</b>	<b>7,000,000</b>	-	
				-	



S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Sustainable Urbanization and housing</b>				
	<b>Sub Programme: Water</b>				
	Increased Latrine coverage in the LG	5,500,000	5,500,000	-	
	<b>Sub Programme Total</b>	<b>5,500,000</b>	<b>5,500,000</b>	-	
				-	
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Sustainable Urbanization and housing</b>				
	<b>Sub Programme: Works</b>				
1	Develop and implement an integrated rapid mass transport system	30,000,000	-	-30,000,000	(150,000,000)
2	<b>Sub Programme Total</b>	<b>30,000,000</b>	<b>-</b>	<b>-30,000,000</b>	<b>(150,000,000)</b>
	<b>Programme Total</b>	<b>42,500,000</b>	<b>12,500,000</b>	<b>-30,000,000</b>	<b>(150,000,000)</b>

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Tourism Development</b>				
	<b>Sub programme: Trade, Industry and Local Economic development</b>				
1	Local government tourism profile Developed and disseminated	5,000,000		-5,000,000	(25,000,000)
2	Tourism sites inspected, commissioned and advertised	10,000,000	4,813,000	-5,187,000	(25,935,000)
3	Service providers inspected and encouraged to reach international standards	1,500,000		-1,500,000	(7,500,000)
4	Increased community mobilisation to embrace employment in Tourism	10,000,000	2,000,000	-8,000,000	(40,000,000)
5	Protect potential tourism sites	10,000,000		-10,000,000	(50,000,000)
	<b>Sub Programme total</b>	<b>36,500,000</b>	<b>6,813,000</b>	<b>-29,687,000</b>	<b>(148,435,000)</b>
				-	
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	

	<b>Programme: Tourism Development</b>				
	<b>Sub programme: Natural Resources and Environment</b>				
1	Massive sensitization and awareness campaign on environment done	6,000,000	-	-6,000,000	(30,000,000)
	<b>Sub Programme Total</b>	<b>6,000,000</b>	<b>-</b>	<b>-6,000,000</b>	<b>(30,000,000)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Tourism Development</b>				
	<b>Sub programme: Works</b>				
1	Improve and maintenance of access roads to protected areas	50,000,000	-	-50,000,000	(250,000,000)
	<b>Sub Programme Total</b>	<b>50,000,000</b>	<b>-</b>	<b>-50,000,000</b>	<b>(250,000,000)</b>
	<b>Programme Total</b>	<b>92,500,000</b>	<b>6,813,000</b>	<b>-85,687,000</b>	<b>(428,435,000)</b>
				-	

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Innovation, Technology development, &amp; Transfer</b>				
	<b>Sub programme: Trade, Industry and Local Economic development</b>				
1	Support the Domestic products and services Standards developed	5,000,000		-5,000,000	(25,000,000)
2	Local, national and international partnerships and cooperation on technology transfer signed	5,000,000		-5,000,000	(25,000,000)
3	A District Technology Transfer Strategy developed	2,500,000		-2,500,000	(12,500,000)
4	Establish platforms for the interaction between the academia, research institutions, industry and state and non-state actors	10,000,000		-10,000,000	(50,000,000)
5	Develop policies, laws and regulations for technology development, transfer and market development	2,500,000		-2,500,000	(12,500,000)
	<b>Programme Total</b>	<b>25,000,000</b>	<b>-</b>	<b>-25,000,000</b>	<b>(125,000,000)</b>
				-	
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)	
	<b>Programme: Manufacturing</b>				

	<b>Sub programme: Trade, Industry and Local Economic development</b>				
	<b>Programme Objectives contributed to; Strengthen the legal and institutional framework to support manufacturing.</b>				
	Legal and institutional framework to support manufacturing developed and enforced in the LG	5,000,000		-5,000,000	(25,000,000)
	<b>Total for the Programme</b>	<b>5,000,000</b>	<b>-</b>	<b>-5,000,000</b>	<b>(25,000,000)</b>
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Mineral Development</b>				
	<b>Sub programme: Trade, Industry and Local Economic development</b>				
1	Legal and institutional framework to support mining developed and enforced in the LG	2,500,000		-2,500,000	(12,500,000)
2	Artisanal Cooperatives mobilized and assisted for registration	3,000,000		-3,000,000	(15,000,000)
3	Monitoring and supervision of the Miners to establish adherence to established laws	15,000,000		-15,000,000	(75,000,000)
	<b>Sub Programme total</b>	<b>20,500,000</b>	<b>-</b>	<b>-20,500,000</b>	<b>(102,500,000)</b>

S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)
	<b>Programme: Mineral Development</b>			
	<b>Sub programme: Natural Resources</b>			
1	Monitoring and inspection of mining operations to minimize negative environmental impacts	3,000,000	-	-3,000,000 (15,000,000)
2	A frame work for gender mainstreaming, equity and human rights and eradication of child labour in the mining industry formulation	2,000,000	-	-2,000,000 (10,000,000)
	<b>Sub Programme total</b>	<b>5,000,000</b>	<b>-</b>	<b>-5,000,000</b> <b>(25,000,000)</b>
	<b>Programme Total</b>	<b>25,500,000</b>	<b>-</b>	<b>-25,500,000</b> <b>(127,500,000)</b>
S/N	Planned Outputs	Budget Requirement FY 2021/22	MTEF Allocation FY 2021/22	Funding Gap (Ushs. Billion)
	<b>Programme: Regional Development</b>			
	<b>Sub programme: Trade, Industry and Local Economic development</b>			

1	Increased household earnings	400,000		-400,000	(2,000,000)
2	Increased market access and value addition	450,000		-450,000	(2,250,000)
3	Enhanced agro-LED business	222,000	222,000	-	
4	Trade sensitisation meetings organised at the District	600,000	600,000	-	
5	Businesses inspected for compliance to the law	500,000	500,000	-	
	<b>Sub Programme Total</b>	<b>2,172,000</b>	<b>1,322,000</b>	-850,000	(4,250,000)
				-	
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme Name: Regional Development</b>			-	
	<b>Sub Programme: Local Government Community Based Services</b>			-	
	<b>Programme Objectives contributed to by the Programme Outcome: Provide support to Youth and Women Enterprises</b>			-	
1	Support to Women, Youth and PWDs provided	5,635,000	-		

	<b>Sub Programme Total</b>	<b>5,635,000</b>	<b>-</b>		
<b>S/N</b>	<b>Planned Outputs</b>	<b>Budget Requirement FY 2021/22</b>	<b>MTEF Allocation FY 2021/22</b>	<b>Funding Gap (Ushs. Billion)</b>	
	<b>Programme: Regional Development</b>				
	<b>Sub Programme: District Production management Services</b>				
1	Increased Irrigated agriculture land	40,244,508	40,244,508	-	
2	Supplies of Materials for Reduced House hold poverty	150,000,000	-	-150,000,000	(750,000,000)
	<b>Sub Programme Total:</b>	<b>190,244,508</b>	<b>40,244,508</b>	<b>-150,000,000</b>	<b>(750,000,000)</b>
	<b>Programme Total</b>	<b>198,051,508</b>	<b>41,566,508</b>	<b>-156,485,000</b>	<b>(782,425,000)</b>
					-
<b>Grand Totals</b>		<b>17,786,288,437</b>	<b>14,216,737,572</b>	<b>-4,280,761,043</b>	<b>(21,403,805,215)</b>



## **29 Resource Mobilization**

### **30 Objectives for resource mobilization**

The following are the objectives for the resource mobilization

- To mobilize sufficient revenues for the execution of planned interventions in the plan
- To identify, document and efficiently collect revenues that are budgeted
- To strengthen inspection, supervision and monitoring of revenue mobilization activities
- To promote awareness and tax education amongst tax payers and the public
- To strengthen the district's relationship with donors and encourage PPP

### **31 Strategies for resource mobilization**

To generate increased resources for the implementation of the plan, the following key strategies will be implemented over the plan period;

- Buhweju District Local Government district will formulate and implement a local revenue enhancement plan for the district. The district will also develop project proposals for funding, with a special focus on renewable energy and local economic development through different development partners.
- The district has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities for those who are currently involved in informal trade which could be taxed
- The district will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
- Buhweju district will implement the developed Local Economic Development Strategy for Buhweju District to increase locally generated revenue.
- Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source. Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs.
- Strengthen revenue management and accountability through mandatory notices and community Baraza,
- Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the district in the DDP, BFP, and annual budgets and workplans.
- Compliance to the existing laws and regulation to improve performance and also attract donor attention.
- Increase the market infrastructure at areas proximity to the refugee camp to tap the market potential of refugees (both as consumers and traders) to spur more local economic activity and increased revenue opportunities.
- The council has approved education tax. This will be collected from every household to sponsor bright students in higher education levels.
- The community ambulance financing scheme will continue to be used to improve and strengthen referral health system.
- Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan.

## CHAPTER SIX

### 6.1 LGDP MONITORING AND EVALUATION FRAMEWORK

#### 6.2 LGDP Monitoring and Evaluation Arrangements

In order to remain on track and achieve the DDP Objectives, Buhweju District intends to conduct indebt M&E involving cross-section of stakeholders for all projects, and this is summarized in table. Importantly, the Monitoring and Evaluation Strategy forms the last part of the District Development Plan to enable effective systemic tracking of progress of implementation of all planned interventions.

#### 6.2.1 Buhweju District Development Plan (2020/21-2024/25) Monitoring and Evaluation Arrangements

Monitoring and Evaluation ensures that there is timely intervention during implementation of planned intervention for corrective action in case the district or actors are going off-course. It also presents a platform to learn lessons that improves planning in subsequent planning cycles. Monitoring and evaluation will hinge on the results (output or outcome) framework that indicates indicators, targets, inputs, and activities.

**Table 6.1 Showing LGDP Main M&E Events**

Main M&E Event	Purpose and description	Output	Lead agency	Other key actors	Time frame
LGDP Annual Performance Review	Internal review of LGDP implementation (Programmes, interventions and projects)	Local Government Annual Performance Report	HLG/MC	LG Stakeholders	Annually, September
Alignment of BFPs and budgets to the LGDP	Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and	- BFP	Accounting Officer, Planning Dept/Unit	MFPEP, NPA, TPC Members and other LG stakeholders	Oct-November
Budgeting and Financial Planning	Circulate 2nd Budget Call Circulars to commence the budget preparation process	Annual Budget Estimates - Performance Contracts - Annual Work Plan	SAS, Planning and Finance Depts	MFPEP, NPA, TPC Members and other LG stakeholders	Annual, March-May
Statistics Production and use in the NDP implementation	Basis for a before, midterm and end line assessment of the LGDP progress	Statistical abstracts and Quarterly Progress Reports	UBOS, MFPEP	OPM, NPA, MFPEP, other MDAs as well as LGs	Annually, Quarterly
LGDP Mid-Term Review	Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives	LGDP mid-term review reports	LG	NPA, MDAs, MFPEP, OPM, LGs, private sector, CSOs	January-June 2023
LGDP end Evaluation	Assess end-term evaluation of LGDP including projects and programmes	LGDP End evaluation reports	LG	MDAs, MFPEP, OPM, LGs, private sector, CSOs	June 2025

## **6.2.2 LGDP Progress Reporting**

Progress reporting of this District Development Plan will be undertaken through; Quarterly Progress Report, Annual Performance Report, Mid-Term Reviews and End of Evaluation Report.

Provides the LGDP Results Framework in Appendix and make reference

The following progress reports will be produced at different levels.

- (i) Monthly progress reports by departments highlighting both physical and financial achievements, challenges and strategies for improvement;
- (ii) Quarterly progress reports prepared and discussed in standing committee meetings  
Quarterly field monitoring visits to ascertain progress of implementation, challenges and jointly agree on strategies for improvements where there were gaps;
- (iii) Bi-annual progress reports to ascertain accomplishment of targets and revisit direction of action in case of changes in the implementation environment;
- (iv) Annual progress reports to validate achievement of annual targets and seek stakeholder views and satisfaction on the agreed actions.

## **6.2.3 Joint Annual Review of LGDP**

Sector specific reviews to validate the achievements, challenges and proposed strategies for improvements. Here sector specialist sit to discuss their sector specific outcomes to be shared in a multi sector review meetings

Multi sectoral review meetings where all sectors come together and present their achievements, challenges and proposed strategies for improvement for stakeholders validation.

Baraza meetings shall be organized at Parish level to seek the opinion of the community members about the achievements, challenges and proposed recommendation for improvement

Key informant interviews shall also be organized to get additional information from key partners and leaders both at community, technocrats and political leaders as well as religious and cultural leaders.

## **6.2.4 LGDP Mid -Term Review and End of Plan Evaluation**

The Chief Administrative Officer shall form a technical Mid – Term Evaluation Committee to perform this task. The task shall begin with orientation and team formations. The team shall be given Terms of Reference.

The team shall conduct Focus Group Discussions, Key informant interviews and questionnaires to collect the required information.

Draft report shall be produced and shared in a multi stakeholder meeting for validation purposes and highlights proposed recommendations for improvement.

Final copy shall then be produced to inform the required changes in the remaining two- and half-year period.

## 6.2.5 LGDP End of Term Evaluation

Just like the Mid-term evaluation, the Chief Administrative Officer shall form a task force to execute the task who shall provide ToR for the team.

The Task force shall also conduct Focused Group Discussion, questionnaires collect the required data for the exercise

Draft report shall be produced and shared in a multi-stakeholder meeting to validate before the report is shared at community level for their validation

The recommendations highlighted in the report shall be used to guide the fourth Development Plan for the District

### 32 LGDP Communication and Feedback Strategy/Arrangements

Provides strategies for communication and feedback to stakeholders (How)

**Table 72, provides the levels and target institutions for effective communication and feedback**

Institutions	Audiences (Agencies)
Central Government	Reports to all MDAs
Local Government	Reports to LLGs, DTPC, DEC and Council
Council	Reports during Council; proceedings
CSOs/NGOs	Reports, Radio Talk shows,
Mass media	Reports, Radio Talk shows,
Cultural and religious institutions	Reports, Radio Talk shows,
Communities	Community barazas

In a table, presents the institutions interest and channel of communication

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	Performance reports	Performance indicators and achievements	Quarterly performance reports
MoFPED	Performance reports	Performance indicators and achievements	Quarterly performance reports
Other line ministries	Performance reports	Performance indicators and achievements	Quarterly performance reports
Office of LCV and Council	LG performance	General LG performance in Communities	Reports, Meeting minutes, Site and M&E reports
CAOs office and all departments	LG performance	General reports LG performance in Communities	General Reports, Quarterly performance reports Meeting minutes, Site and M&E reports

<b>Audience</b>	<b>Common Interest</b>	<b>Key message concept</b>	<b>Channel</b>
Mass Media	LG performance	General LG performance in Communities	Reports, Meeting minutes, and Site M&E reports
CSOs/NGOs	LG performance	General LG performance in Communities	Reports, Meeting minutes, and Site M&E reports
General public	LG performance	General LG performance in Communities	Reports, Meeting minutes, and Site M&E reports

### **33 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders**

The table below presents the specific institutions with corresponding roles and responsibilities for communication and feedback.

<b>Institution</b>	<b>Roles and responsibilities.</b>
Office of LCV chairperson	Ensuring collection of and dissemination of information
CAO's office	Ensuring collection of and dissemination of information
Office of DIO	Ensuring collection of and dissemination of information
Heads of Departments.	Ensuring collection of and dissemination of information
Heads of Service Provision Institutions like Health units and schools.	Providing information to sector heads
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	Providing information to sector heads
Project Management Committees.	Ensuring collection of and dissemination of information
LLG councils	Ensuring collection of and dissemination of information
Sub-county chiefs	Ensuring collection of and dissemination of information
Community Development Officers	Ensuring collection of and dissemination of information

Communication strategies shall be the following:

- i. Letters through the Chief administrative Officer to Senior Assistant Secretaries, who shall write to LCs about IPFs, Projects implemented;
- ii. Radio talk shows, radio announcements, jingles shall be used on the status of implementation, challenges and constraints;
- iii. Community engagement meetings including barazas also to community status of implementation, challenges and constraints;
- iv. Bi-annual and annual newsletters to communicate implementation progress, achievements and challenges;

- v. District websites and social media to share progress of implementation at least on quarterly basis;
- vi. Functionalization of management information systems;
- vii. Production of IEC materials to communicate progress;
- viii. Press briefing and press conferences.

## 7 Annexes

### 1.1 Project Profiles

#### 7.1.1 Periodic Maintenance of 106KM feeder roads

Sector	Works, Water and Roads
Sub Sector	Roads and Bridges
Code	D-7-263201-001
Project Name	Periodic Maintenance of 106KM feeder roads
Implementation Agency	Buhweju Local Government
Location	Rwegwe and Bihanga sub Counties
Total Planned Expenditure	50,880,000
Funds Secured	50,880,000
Funding gap	0
Funding source(s)	Road Fund and BDLG
Operation cost	2,000,000
Start and completion date	October 2020 – March 2026
Objective	To improve road network communication
Background	The road has deteriorated and lost shape, and it is an inter District road.
Technical Description	<p>Bush clearing 2m width both sides of the road</p> <p>Road width of 7m (from side drain to side drain)</p> <p>Gravelling thickness of 100mm.</p> <p>Concrete culverts of 900mm diameter installation 2lines</p> <p>Clearing side drainage of 500mm width.</p>

Supervision and certification arrangement	District Engineer to carry out supervision and certification to ensure value for money
Monitoring arrangement	Mult sectoral monitoring to be done by both political and technical staff before hand over
Monitoring Arrangement	Mult sectoral monitoring to be done by both political and technical staff before hand over

### 7.1.2 Routine Maintenance of 14 KM community roads

Sector	Works, Water and Roads
Sub-sector	Roads and Bridges
Code	D-07-263201-003
Project Name	Routine Maintenance of 14 KM community roads
Implementation Agency	Buhweju Local Government
Location	All Sub counties
Total planned expenditure	22,448,000



Funds secured	22,448,000
Funding gap	0
Funding Source(s)	Roads Fund
Operational Costs	5,000,000
Start Date and Completion date	October 2020 - June2025
Objective (s)	To improve road conditions
Background	The roads have potholes/gullies and ruts Most culverts are blocked Most trenches, side rains are not dug to the correct invert (gradient) Roadsides are bushy
Technical description	Grass cutting 2m on both sides of the road to minimum depth of 10 cm. Side drain clearing of 500mm width Provision of murrum for filling potholes Provision of tools like wheelbarrows, spades, picks axes, hoes
Supervision and Certification Arrangement	Supervision and certification to be done by Assistant Engineering officers to ensure value for money
Monitoring Arrangements	Monitoring to be done at mult sectoral level

### Plan for Operation & Maintenance

Sector/Sub Sector	Project output	What is to be done	Who's Responsible	Cost	Remarks
Roads and Bridges	Feeder Roads Maintained	Regular inspection	Assistant Engineering Officers	80,000=per Km Per month	Inadequate Funding

### Nature of Environmental

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Siltling of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities on proper use of roads.

### 7.1.3 Grading of Nyakishana – Kiisa - Bihanga road

Sector	Works, Water and Roads
Sub-sector	Roads and Bridges
Code	D- 07-263201-004
Project Name	Grading of Nyakishana – Kiisa - Bihanga road
Implementation Agency	Buhweju District Local Government
Location	Through out the District
Total planned expenditure	64,395,000
Funds secured	64,395,000
Funding Gap	0

Funding Source(s)	Buhweju District Local Government (BDLG)
Operational Costs	1,000,000
Start Date and Completion Date	October 2020-June 2025
Objective (s)	To grade up grade the status so road network in the district
Background	Most roads are in poor condition, which affects marketing of Agricultural produce. There is a need to have good access to markets and rich Agriculture areas
Technical Description	Bush clearing Road Shaping and Grading Drain Excavation
Supervision and certification	District Engineer to supervise and certify the works
Arrangement	
Monitoring Arrangement	Monitoring of the works to be done at mult sectoral level

### Operation & Maintenance Plan

Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	181 Km of Roads graded	Routine Maintenance	District Engineer	80,000= per Km per month	Inadequate Funding

### Nature of Environmental concern

Environmental component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities

#### 7.1.4 Supply of 60 Installation of Culverts

Sector	Works, Water and Roads
Sub-sector	Roads and Bridges
Code	D-07-263201-005
Project Name	supply of 60 Installation of Culverts
Implementation Agency	Buhweju District Local Government.
Location	District feeder Roads.(Burere 60, Bihanga 10, Karugu 10, Eganju 10, Bistya 10)
Total planned expenditure	18,000,000
Funds secured	18,000,000
Funding gap	0
Funding Source(s)	URF
Operational Costs	3,000,000
Start date and completion date	June 2020
Objective (s)	To improve road communication
Background	Most Bridges are constructed in temporally materials and in addition there are many swamp crossings. In order to improve communication there is need to provide culvert crossing
Technical description	securing of concrete culverts of 600mm and 900mm diameter. Installation of culverts at correct gradient with proper head walls
Supervision and certification	Supervision and certification to be done by competent Technical person

Monitoring Arrangements	Monitoring to be done at multi sectoral level
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**Operation & Maintenance Plan**

Sector/Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Roads and Bridges	Number of culverts Crossing installed	Replacement of broken culvert pieces Regular opening and cleaning of culvert crossing	District Engineer	500,000 per culvert crossing	Inadequate Funding

**NATURE OF ENVIRONMENTAL CONCERN**

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities on proper use of roads.

	Animals. Water contamination Loss of life through accidents	
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### 7.1.5 Renovation of District Headquarters

<b>Sector</b>	<b>Works, Water and Roads</b>
Sub-sector	Buildings
Code	D-07-2362006-006
Project Name	Renovation of District Headquarters
Implementing Agency	Buhweju Local Government
Location	Buhweju local Government Headquarters
Total Expenditure	45,000,000
Funds secured	45,000,000
Funding gap	0
Funding source(s)	Buhweju Start Up Grant
Operational Cost	7,000,000
Objective(s)	To have a fully operational office block
Background	The new district needs to have offices
Technical Description	General office block and other construction works
Supervision and certification Arrangement	Supervised and certified by a competent technical person



Monitoring arrangement	Monitoring to be done at mult sectoral level to ensure compliancy
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### Operation and Maintenance Plan

Sub sector	Output	What is to done	Responsible Person	Cost	Remarks
Buildings	Office block constructed	Regular cleaning of the office block	Dist. Engineer	1,000,000 per annum	Lack of local revenue

### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Environmental component affected	Nature of environmental concern	Required actions / mitigation measures
Soil Vegetation Human beings Sound and Air	- Soil erosion and development of gullies - Destruction of vegetation Noise and air pollution	, planting of grass and trees Provision of Fans Provision of drainage system

### 7.1.6 Extension Gravity Flow Schemes

Sector	Works, Water and Roads
Sub sector	Water Development
Code	08/8005
Title	Extending piped water systems
Implementation Agency	DWSCG
Location	<b><u>GFS</u></b> - extension of Rushayo G F S to Bwoga
Time Frame	July 2020–June 2025
Objectives	To increase safe water coverage from 23.9 % to 30% by 2011
Background	There is lack of clean and safe water in most communities this is a burden to women and children. Low safe water coverage. Increased spread of water bone infections. Long walking distance to water sources as a burden to Water users and collectors especially women and children
Technical description	Surveying and designing of schemes. Source protection in stone or brick masonry. Excavation of trenches. Lying of pipes & pipe fittings. Tap stand construction
Total Exp	60,000,000=

Funds secured	60,000,000=
Funding Gap	Nil
Recurrent exp	300,000=
Source of funding	DWSCG
Monitoring Reports	The water source committees, extension staff, district multi-Sectoral and political teams will monitor and submit reports to relevant authorities

#### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	Soil erosion & development of gullies Silting of down stream Breeding ground for mosquitoes – malaria Land disputes Stagnant water Destruction of vegetation causing loss of habitat for animals. Water contamination	Planting of selected species of tree as per guidance from the forestry department. Back-filling and planting grass over the protected area. Construction of soil and water conservation structures. Land acquisition and land use agreements Community consultations Community sensitization on safe water chain and latrine construction

### 7.1.7 Rehabilitation of 2 Gravity Flow Schemes

Sector	Works, Water and Roads
Sub sector	Water Development
Code	08/8005
Title	Extending piped water systems
Implementation Agency	DWSCG
Location	<b><u>GFS</u></b> - Rehabilitating Rubara I and II
Time Frame	July 2020–June 2025
Objectives	To increase safe water coverage from 23.9 % to 50% by 2011
Background	There is lack of clean and safe water in most communities this is a burden to women and children. Low safe water coverage. Increased spread of water bone infections. Long walking distance to water sources as a burden to Water users and collectors especially women and children
Technical description	Surveying and designing of schemes. Source protection in stone or brick masonry. Excavation of trenches. Laying of pipes & pipe fittings. Tap stand construction
Total Exp	26,100,000=
Funds secured	26,100,000=
Funding Gap	Nil

Recurrent exp	10,000,000
Source of funding	DWSCG
Monitoring Reports	The water source committees, extension staff, district multi-Sectoral and political teams will monitor and submit reports to relevant authorities

#### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	Soil erosion & development of gullies Silting of down stream Breeding ground for mosquitoes – malaria Land disputes Stagnant water Destruction of vegetation causing loss of habitat for animals. Water contamination	Planting of selected species of tree as per guidance from the forestry department. Back-filling and planting grass over the protected area. Construction of soil and water conservation structures. Land acquisition and land use agreements Community consultations Community sensitization on safe water chain and latrine construction

### 7.1.8 Designing of 2 Gravity Flow Schemes

Sector	Works, Water and Roads
Sub sector	Water Development
Code	08/8005
Title	Extending piped water systems
Implementation Agency	DWSCG
Location	<b><u>Designing</u></b> Mabaga and Kadungu GFS
Time Frame	July 2020–June 2025
Objectives	To increase safe water coverage from 23.9 % to 30% by 2011
Background	There is lack of clean and safe water in most communities this is a burden to women and children. Low safe water coverage. Increased spread of water bone infections. Long walking distance to water sources as a burden to Water users and collectors especially women and children
Technical description	Surveying and designing of schemes. Source protection in stone or brick masonry. Excavation of trenches. Lying of pipes & pipe fittings. Tap stand construction
Total Exp	26,000,000=
Funds secured	26,000,000=

Funding Gap	Nil
Recurrent exp	10,000,000=
Source of funding	DWSCG
Monitoring Reports	The water source committees, extension staff, district multi-Sectoral and political teams will monitor and submit reports to relevant authorities

#### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	Soil erosion & development of gullies Silting of down stream Breeding ground for mosquitoes – malaria Land disputes Stagnant water Destruction of vegetation causing loss of habitat for animals. Water contamination	Planting of selected species of tree as per guidance from the forestry department. Back-filling and planting grass over the protected area. Construction of soil and water conservation structures. Land acquisition and land use agreements Community consultations Community sensitization on safe water chain and latrine construction

### 7.1.9 Protection of 19 springs

Sector	Works, Water and Roads
Sub sector	Water and Sanitation
Code	08/8007
Title	Protection of 18 springs
Implementation Agency	BDLG and Sub counties
Location	Rwegwe (Kajugura) Bitsya (Kinoni, Kininga, Omukabare) Karungu (Ntoburo A, Nyakitoma) Bihanga (Ryabihogo, Rushabya, Nyakaziba, Runengo) Burere (Rubingo, Katagata, Kikamba A, Rwajere Central) Nyakishana (Masyoro, Kabegaramaire) Engaju (Nyarutokori, Ruzinga, Nyamiihira akayoya)
Time Frame	July 2020–June 2025
Objectives	To increase District safe water coverage from 23.9 % to 60% by 2020



Background	The district safe water coverage stands at 52.9% and therefore, there is need to protect more sources for it to increase to 60% by 2026.
Technical description	<p>Surveying of water sources.</p> <p>Protection of the ‘eye’ source</p> <p>Construction of the head walls &amp; access ways/steps</p> <p>Back filling of the source</p> <p>Fencing of the source</p> <p>Construction of catchments drains</p>
Total Exp	43,000,000
Funds secured	43,000,000
Funding Gap	NIL
Recurrent exp	4,000,000
Source of funding	DWSCG, NLGSub-counties
Plan of operation	<p>Tendering of construction works.</p> <p>Supervision</p>
Monitoring Reports	The water source committees, extension staff, district multi Sectoral and political teams will monitor and submit reports to relevant authorities.

### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	<ul style="list-style-type: none"> <li>. Soil erosion &amp; development of gullies</li> <li>. Silting of down stream</li> <li>. Breeding ground for mosquitoes – malaria</li> <li>. Land disputes</li> <li>. Stagnant water</li> <li>. Destruction of vegetation causing loss of habitat for animals.</li> <li>. Water contamination</li> </ul>	<ul style="list-style-type: none"> <li>. Planting of selected species of tree as per guidance from the forestry department.</li> <li>. Back-filling, fencing and planting grass over the protected area.</li> <li>. Construction of soil and water conservation structure.</li> <li>. Land acquisition and land user agreements</li> <li>. Community consultations</li> <li>. Community sensitization on safe water chain and latrine construction</li> <li>. Water and sanitation committees / user committees be put in place.</li> </ul>

### Operation and Maintenance Plan

Sub sector	Project	To be done	Who's responsible	Cost	Remarks
Water	19 springs Protected	Proper fencing of source	Water user community	1,600,000	Water user community

		General hygiene at the source	Water user community	-	Water user community
		Repairing of the source	Mansions	2,000,000	Users initiative

### 7.1.10 Construction of springs Tanks

Sector	Works, Water and Roads
Sub sector	Water and Sanitation
Code	08/8007
Title	Construction of 2 Springs Tanks
Implementation Agency	BDLG and Sub counties
Location	Karungu S/C (Nyabugando), Katenfuza in Rwanyabare of Nyakishana S/C
Time Frame	July 2020–June 2025
Objectives	To increase District safe water coverage from 52.9% to 60%by 2020
Background	The district safe water coverage stands at 52.9% and therefore, there is need to protect more sources for it to increase.
Technical description	Protection of the ‘eye’ source Construction of the head walls & access ways/steps Back filling of the source

	Construction of reservoir tank Fencing of the source Construction of catchments drains
Total Exp	7,000,000
Funds secured	7,000,000
Funding Gap	NIL
Recurrent exp	900,000
Source of funding	DWSCG,
Plan of operation	Tendering of construction works. Supervision Certification of completed works
Monitoring Reports	The water source committees, extension staff, district multi Sectoral and political teams will monitor and submit reports to relevant authorities.

**Nature of environmental concern**

Component Affected	Nature of Concern	Mitigation Measures
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Soil Vegetation Water Human beings	Soil erosion & development of gullies Silting of down stream Breeding ground for mosquitoes – malaria Land disputes Stagnant water Destruction of vegetation causing loss of habitat for animals. Water contamination	Planting of selected species of tree as per guidance from the forestry department. Back filling, fencing and planting grass over the protected area. Construction of soil and water conservation structure. Land acquisition and land user agreements Community consultations Community sensitization on safe water chain and latrine construction Water and sanitation committees / user committees be put in place.
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### Operation and Maintenance Plan

Sector/Sub sector	Project	To be done	Who's responsible	Cost	Remarks
Water	20 springs tanks Protected	Proper fencing of source	Water user community	50,000	Water user community
		General hygiene at the source	Water user community	-	Water user community
		Repairing of the source and tap	Masons	50,000	Users initiative

### 7.1.11 Construction of Shallow Wells

Sector	Works, Water and Roads
Sub sector	Water and Sanitation
Code	08/8008
Title	Construction of 9 Shallow Wells
Implementation Agency	BDLG, respective Sub-counties (7)
Location	Rwengwe (Kikondere I, Kyankumba) Bitsya (Karigoma A) Bihanga (Karembe T/C) Nyakishana (Katinda T/C, Rurangara) Engaju (Engaju T/C)
Time Frame	July 2020–June 2026
Objectives	To increase the safe water from 23.9% to 60% by 2020
Background	Most areas don't have narrow water sources. Most areas people especially women move long distances to Fetch water.
Technical description	Surveying of the site. Acquisition and transportation of required construction materials. Excavation of the well. Pouring of aggregates Lowering of concrete rings. Lining with hard core & aggregates

	Slab casting. Provision of 1 meter clay seal. Installation of the hand pump
Total Exp	39,500,000
Funds secured	39,500,000
Funding Gap	Nil
Recurrent exp	2,000,000
Source of funding	DWSCG and BDLG (4,500,000=)
Plan of operation	Tendering –construction works. Supervision Certification of completed works
Monitoring Reports	DWO, ADWO, CDA, HA and CDO to make quarterly progress report to CAO & Other Stakeholders.

#### Nature of environmental concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetation Water Human beings	Spilled water around the shallow well provides breeding ground for mosquitoes. Erosion undermining hand pump pad Contamination of water by spillage Contamination of water by seepage from latrines. Contamination of water by animal waste. Lowering of the water table. Land dispute	Land acquisition and land user agreements Community consultations Community sensitization on safe water chain Avoid construction of latrines within 30 meters from the shallow well. De-silting of the shallow well channel Report breakdowns to the pump mechanics

and water officers for repairs.  
Continuous water surveillance to check on the quality of water consumed.

### Operation and Maintenance

Sub sector	O/output	To be done	Who's responsible	Cost	Remarks
Water	09 shallow wells Constructed	Formation of WUC	HA/SCDO	3,000,000	Water Testing to be conducted Regularly
		General hygiene at the source and homes Training WUC	ADWO Sanitation &Mobilization	9,000,000	“
		Repairing of the source and fence	S/county Water committee	2,000,000	“
		Replacement of the broken pump parts	User community	2,000,000	By Masons



### 7.1.12 Construction of Domestic Rainwater Tanks

<b>Sector</b>	Works, Water and Roads
<b>Sub sector</b>	Water and Sanitation
<b>Code</b>	08/8008
<b>Title</b>	Construction of 08 Domestic Rainwater tanks
<b>Implementation Agency</b>	BDLG, DWSCG respective Sub-counties
<b>Location</b>	Burere, Karungu Sub Counties with the women groups who would meet the requirements and cofunding
<b>Time Frame</b>	July 2020–June 2026
<b>Objectives</b>	To increase the safe water from 23.9% to 60% by 2020
<b>Background</b>	Some areas don't have protectable water sources. Most areas people especially women and children move long distances to Fetch water.
<b>Technical description</b>	Location of sites. Acquisition and transportation of required construction materials. Excavation of the place to put the tank. Pouring of aggregates Rising of the tank. Putting up gutters on the roof and tank. Provision of drawing place and tap
<b>Total Exp</b>	6,400,000=

<b>Funds secured</b>	6,400,000=
<b>Funding Gap</b>	Nil
<b>Recurrent exp</b>	5,000,000
<b>Source of funding</b>	DWSCG
<b>Plan of operation</b>	Trained mansions to do the construction and train more mansions from the communities Supervision Certification of completed works
<b>Monitoring Reports</b>	DWO, ADWO, CDA, HA and CDO to make quarterly progress report to CAO & Other Stakeholders.

#### Nature of environmental concern

<b>Component Affected</b>	<b>Nature of Concern</b>	<b>Mitigation Measures</b>
Soil Vegetation Water Human beings	Spilled water around the drawing place provides breeding ground for mosquitoes. Erosion undermining tap Contamination of water by dust dirt on roofs. Contamination of water by animal waste. Long dry seasons	Group members selecting members to benefit first. Community consultations Community sensitisation on safe water chain Maintenance and repairs of the tank especially the tap heads. Continuous water surveillance to check on the quality of water consumed.

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**Operation and Maintenance**

<b>Sub sector</b>	<b>O/output</b>	<b>To be done</b>	<b>Who's responsible</b>	<b>Cost</b>	<b>Remarks</b>
Water	40 shallow wells Constructed	Formation of WUC	HA/ACDO	3,000,000	Water Testing to be conducted Regularly
		General hygiene at the source and homes Training WUC	ADWO Sanitation &Mobilization	9,000,000	“
		Repairing of the source and fence	S/county Water committee	2,000,000	“
		Replacement of the broken pump parts	User community	21,000,000	By Masons

### 7.1.13 Construction of VIP Latrines in Primary Schools

Sector	Education
Sub sector	Administration
Code	
Title	Construction of 57 VIP latrines stances in Primary Schools
Implementing agency	BDLG
Location	6 beneficiary primary schools, , St Paul Bihanga,Kyakuhanda, Kasharara, Bwoga, Butuuro, Nyakahiita, Kayanja, Mutanoga,Nsiika, Rugongo
Time Frame	July 2020–June 2025
Objective	To improve salary facilities in Primary Schools
Expected Output	Hygiene and Sanitation improved
Background	most schools do not have enough sanitary facilities hence the need to provide more to avoid possible disease outbreaks and show exemplary leadership. The existing toilets are getting filled up.
Technical description	Each unit will consist of 3 stances and hand washing facility.
Total Exp	108,745,000
Funds Secured	108,745,000
Funding Gap	NIL

Recurrent exp	18,547,500
Expenditure	
Source of Funding	SFG and DDEG
Plan of operation	Procurement producers will be followed
Monitoring report	District Engineer and DEO will do monitoring

### Nature of environmental Concern

Component Affected	Nature of Concern	Required Action
Soil Vegetable Water Human beings animals	Soil erosion & development of gullies Siltling of down streams Breeding ground for mosquitoes- malaria Destruction of vegetation causing loss of habitats for animals	Backfilling of excavated trenches and planting grass and trees Proper use of maintenance. Sealing off the filled pits.

### Operation and Maintenance Plan

Sub sector	Output	To be done	Responsible persons	Cost	Remarks
Education	Latrines provided	Maintenance of latrines	Head teachers	500,000	Proper use and maintenance

### 7.1.14 CLASSROOM COMPLETION

Sector	Education
Sub sector	Administration
Code	
Title	Classroom completion
Implementing agency	BDLG and school committees
Location	Supplying of iron sheets for completed classrooms at Rugongo P/S, Rukiiri P/S, Busheregye P/S Rushabya P/S, Ryashenga P/S and Kajumbura P/S
	Time Frame July 2020–June 2025
Project Status	New project
Objective	To enable communities complete erected classroom and improve pupil classroom ratio.
Background	originally the central government was completing classrooms constructed by parents up to ring beam under SFG programme. This arrangement was changed in F/Y 2002/2003 from classroom completion to full construction. But many structures constructed under parents' initiative were left incomplete and the district resolved to complete structures.
Technical description	completion of remaining works – floor concrete slab, plastering floor, screed fixing board, painting block and apron water channels.
Total Exp	28,400,000
Funds Secured	28,400,000
Funding Gap	NIL
Recurrent exp	

Source of Funding	LGMSD, BDLG and Sub counties
Plan of operation	All works will be tendered
	Inspection and monitoring
	Certification of completed works
Monitoring report	There will be multi-sectoral monitoring and the Engineer will supervision and report to CAO.

### Nature of environmental Concern

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetable Water Human beings animals	Soil erosion & development of gullies Siltling of down streams Breeding ground for mosquitoes- malaria Destruction of vegetation causing loss of habitats for animals Contamination of ground water sources	Backfilling of excavated trenches and planting grass and trees Proper sitting, construction and use of the classrooms Regular water testing. Training of communities in prevention and Control of sanitation related diseases.

### Operation and Maintenance Plan

<b>Sub sector</b>	<b>Output</b>	<b>To be done</b>	<b>Responsible persons</b>	<b>Cost</b>	<b>Remarks</b>
Education	Classroom completed	Maintenance of buildings and classrooms	SMC	3,000,000	School management committees will provide money for operation and maintenance. It's a co-funded district and school community project

### **Construction of Staff house**

Department	Health and Education
Sector	Health
Code	220/89
Title	Construction of Staff house at Engaju in EngajuSubCounty
Implementing Agency	Buhweju Local Government
Location	Eganju H/C II in EganjuSubCounty
Total Planned Expenditure	35,738,000
Funds Secured	35,738,000
Funding Gap	Nil
Operational cost	2,000,000



Time Frame	July July 2020–June 2025
Objectives	To reduce maternal mortality To increase supervised deliveries
Back Ground	Engaju is a new sub county and the existing HCIIIs will be upgraded to HCIII to offer maternal health services hence the need to construct maternity units.
Technical Description	Excavation of foundation trenches, followed by laying of concrete and plinth wall construction, laying of foundation, walling, roofing and finishing touches.
Supervision and Certification	The district Engineer and DHO will supervise the works and certify them for payment
Funding source	PHC& BDLG
Monitoring arrangements	Sub county authorities, HUMCs & PMCs will monitor the project throughout its life and report to CAO

### Plan of Operation and Maintenance

Sector	Output	Activity	Responsible Person	Cost	Remark
Health	A 2 in One staff house constructed	Proper maintenance of the structure and equipment	Health Unit In charge	150,000	Health Workers to maintain the house

### Plan of Operation and Maintenance

Activity	Indicator	Total cost	Duration	Responsible officer/Agency
Constructing two in one staff house	Constructed two in one staff house	35,738,000	July 2020–June 2027	DHO and District Engineer

## Environmental management plan

Component Affected	Nature of Concerns	Mitigation Measures
Soils, vegetation & water flow	Soil erosion , trampling of vegetation & increase in water flow	Planting new grass around the house, drainage channels put in place

## Construction of 4 stance VIP latrine at District Headquarters

Sector	Health
Title	Construction of 4 stance VIP latrine at District Headquarters
Implementing Agency	Buhweju District Local Government
Location	Buhweju district Head Headquarters at Nsiika
Total Planned Expenditure	18,000,000
Funds Secured	18,000,000
Funding Gap	Nil
Operational cost	1,000,000
Source of Funding	BDLG
Time Frame	July 2020–June 2025
Objectives	To provide safe sanitary facilities clients and attendants
Back Ground	Buhweju is a new District and the upgrading of the unit calls for more sanitary facilities to match the increased clients

Technical Description	Excavation of pits, followed by plinth wall construction, casting of concrete slab, walling, roofing and finishing touches.
Supervision and Certification	The district Engineer and DHO will supervise the works and certify them for payment
Monitoring arrangements	District authorities, will monitor the project throughout its life and report to CAO

### Plan of Operation and Maintenance

Sector	Output	Activity	Responsible Person	Cost	Remark
Health	4 VIP latrines constructed	Proper use and maintenance.	Health Unit In charge	100,000	Health Unit to budget for maintenance

Activity	Indicator	Total cost	Duration	Responsible officer/Agency
Constructing the maternity unit	A 4 stance latrine completed	10,000,000	July 2020–June 2026	DHO & District Engineer

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetable Water Human beings animals	Soil erosion & development of gullies Siltling of down streams Breeding ground for mosquitoes- malaria Destruction of vegetation causing loss of habitats for animals Contamination of ground water sources	Backfilling of excavated trenches and planting grass and trees Proper sitting, construction and use of latrine. Regular water testing.

		Training of communities in prevention and control of sanitation related diseases.
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### **Construction of a 2 stance VIP latrines in Health Centres**

Sector	Health
Code	
Title	Construction of a 2 stance VIP latrine in HCs
Implementing Agency	Buhweju District Local Government
Location	At Mushasha H/ C II in BistyaSubCounty
Total Planned Expenditure	5,000,000
Funds Secured	5,000,000
Funding Gap	Nil
Operational cost	500,000
Time Frame	July 2020–June 2026
Objectives	To provide safe sanitary facilities clients and attendants
Back Ground	Buhweju is a new District and the upgrading of the unit calls for more sanitary facilities to match the increased clients
Technical Description	Excavation of pits, followed by plinth wall construction, casting of concrete slab, walling, roofing and finishing touches.
Supervision and Certification	The district Engineer and DHO will supervise the works and certify them for payment

Funding source	BDLG , Start Up Capital
Monitoring arrangements	District authorities, will monitor the project throughout its life and report to CAO

### Plan of Operation and Maintenance

Sector	Output	Activity	Responsible Person	Cost	Remark
Health	2 stance VIP latrines constructed	Proper use and maintenance.	Health Unit In charge	100,000	Health Unit to budget for maintenance

Activity	Indicator	Total cost	Duration	Responsible officer/Agency
Constructing the maternity unit	A 2-stance latrine completed	500,000	July 2020–June 2026	DHO & District Engineer

Component Affected	Nature of Concern	Mitigation Measures
Soil Vegetable Water Human beings animals	Soil erosion & development of gullies Silting of down streams Breeding ground for mosquitoes- malaria Destruction of vegetation causing loss of habitats for animals Contamination of ground water sources	Backfilling of excavated trenches and planting grass and trees Proper siting, construction and use of latrine. Regular water testing. Training of communities in prevention and control of sanitation related diseases.

### Supporting Income Generating Activities for Older Persons, PWDs, Youth and Women groups

Sector	Community Based Services
Sub sectors	Youth and Child Affairs, Disability and Elderly, Gender.
Code	
Title	Supporting Income Generating Activities for Older Persons, PWDs, Youth and Women groups.
Implementing Agency	BDLG,
Time Frame	July 2020–June 2026
Location	District wide
Project status	On going in some sub counties
Objective	To equip the youth, women PWDS and Older persons with economic capacity for self sustenance
Expected Outputs	Older persons, Youth, PWDs and Women equipped with start-up items
Performance Indicators	Number of youth, women, PWDs and Older persons groups supported
Background	Youth, Women PWDs and Older persons are the most marginalized in society and they comprise a biggest percent of the district population.
Technical Description	Youth, Women PWDs and Older persons groups will be given goats, pigs and Bee hives in kind.
Feasibility study	Based on poverty indicators
Identification process	Reports from sub counties and experience got through monitoring
Planned Exp	9,500,000
Funds Secured	9,500,000
Funding Gap	Nil
Recurrent Exp	1,000,000

Sources of Funding	LGMSD, BDLG
Plan Of Operation	The officers in charge of youth and children affairs, Gender and social rehabilitation, will work hand in hand with CDOs and Assistant community Development officers to identify and organize beneficiary groups. Tendering of start up items.
Monitoring Report	The Community development workers will monitor the activities being implemented and report to the relevant authorities.
Benefits	Active and creative youth, women, PWDs and order persons Introduction of new business ideas Reduced dependency syndrome.

#### Operation & Maintenance plan

Sector/Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Youth, women disability and elderly	Supported Youth, Women, PWDs and Older persons groups.	Supervise supported groups	CDWS and SCDO	5,000,000	The groups of PWDS, Youth and women will receive goats and piglets



**Construction of the veterinary laboratory**

<b>Sector</b>	<b>production</b>
Sub-sector	Veterinary
Project Name	Construction of the veterinary laboratory
Implementation Agency	Buhweju District Local Government
Location	Buhweju District headquarters
Total planned expenditure	140,000,000
Funds secured	64,000,000
Funding gap	76,000,000
Funding Source(s)	LGSM DP and PMA
Operational Costs	700,000
Start date and completion date	January 2020-June 2025

Objective (s)	To improve animal health by diagnosing disease causing organisms of the major animal diseases
Background	In Oder to increase livestock numbers and the quality of the products there is a need to reduce on the effects of major animal diseases that affect the livestock in the District
Technical description	Diagnosis of disease-causing organisms will lead to prescription of the right treatment that will reduce on farmer's expenses towards animal treatment
Supervision and certification	Supervision and certification to be done by competent technical person from the Works Department
Monitoring Arrangements	Monitoring to be done at multi sectoral level

### Operation & Maintenance Plan

Sector/Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Veterinary	Laboratory constructed	Procurement of a competent contractor and supervision	District Engineer & production coordinator	140,000,000=	The department has little funds to complete this project it will take the department 4 Yrs.

**Nature of Environmental concern**

<b>Environmental Component affected</b>	<b>Nature of Environmental concern</b>	<b>Required actions/Mitigation Measures.</b>
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities on proper use

### Construction of slaughter slab

Sub-sector	veterinary
Project Name	construction of slaughter slab
Implementation Agency	Buhweju District Local Government.
Location	Karungu trading centre in Karungu sub county
Total planned expenditure	15,000,000=
Funds secured	15,000,000=
Funding gap	0
Funding Source(s)	PMA
Operational Costs	300,000=
Start date and completion date	January 2020-June 2026
Objective (s)	To improve sanitation and cleanness in Meat production
Background	since the district received the PMA funds it was seen fruitful to put slaughter slab at Karungu because of high demand of meat by the population
Technical description:	A Slaughter slab with well aeration and proper drainage system and a recommended sanitation points
Supervision and certification	Supervision and certification to be done by competent Technical person the district Engineer
Monitoring Arrangements	Monitoring to be done at multi sectoral level

## Operation & Maintenance Plan

Sector/Sub Sector	Project output	What is to be done	Who's responsible	Cost	Remarks
Ventinary	A well iron roofed, with a cemented floor and proper drainage facilities slaughter shed in place	Leveling the ground and constructing half walls, iron roofed well cemented floor	District Engineer	500,000	Proper maintaince of the facility by users

## Nature of Environmental concern

Environmental Component affected	Nature of Environmental concern	Required actions/Mitigation Measures.
Soil Vegetation Water Human beings Animals	Soil erosion & Gullies Silting of down streams Breeding ground for mosquitoes Malaria. Land Disputes Destruction of vegetation causing loss of habitat for Animals. Water contamination Loss of life through accidents	Back – filling and planting grass and trees Land acquisition and land user agreement signed Community consultations and sensitization on land laws. Regular water testing. Sensitization of communities on proper use of the slab

**7.1.15 ANNEX II –UNDER BUDGET LINE INVESTMENTS**  
**SUB COUNTY PROJECT PRIORITIES FOR JULY 2020–JUNE 2026**

Sub county Name	Project description	Sector	Project location	Time frame			Source of funding
				2015/16	2017/18	2019/20	
<b>Karungu</b>	Grading and opening of Bishenyi-ahambuga to Karungu road	Works and roads	Katara	3,300,000	3,300,000	3,300,000	
	Construction of staff house at Buturo P/s	Education	Buturo P/school	7,300,000	7,300,000	7,300,000	
	Construction of classroom block at Rugongo, Karungu Kamukaki anad Karambi P/S	Education	Primary school	26,600,000	26,600,000	26,600,000	
	Provision of 100,000 tea seedlings to farmers	Production	All parishes	13,300,000	13,300,000	13,300,000	
	Construction of GTS Kabingo via Rwankondo	Water	Kabingo/rw ankondo	1,300,00	1,300,00	1,300,00	
	Construction of health OPD at and VIP at Karungu HC III	Health	Karungu hc iii	1,300,000	1,300,000	1,300,000	

	Purchase and supply of twin desks for P/schools	Education	Karambi,Ka jumbura. Katara, Kamukaki, Kasharara P/school	1,000,000	1,000,000	1,000,000	
	Grading of Nyakahanga Kamakanda road	Works and roads	Katara	3,300,000	3,300,000	3,300,000	
	grading of Musana-Kasana-Bitsya road	Works and roads	Musana,	5,000,000	1,600,000	1,600,000	
	Installation of culverts at Nyakisa,Kanyabukaija Ndibarema	Works and road	Nyakishana kanyabukaija	13,000,000	4,300,000	4,300,000	
<b>Bihanga</b>	Construction of 8 stance VIP latrines at Karembe and Busheregye P/schools	Education	Primary schools	17,200,000	6,80,000	10,700,000	LGMSD
	Purchase and supply of 70 3 seater twin desks to Nyakishenyi and Rukiri P/schools	Education	Primary schools	4,000,000	1,800,000	3,400,000	LGMSD
	Installation of 600 culverts on Kiiha Kiyanja road	Works and roads	Nyakaziba, Karembe	11,000,000	3,000,000	8,000,000	LGMSD

	Construction of 2 classroom block at Busherye, Karembe and Rukiri P/schools	Education	Primary schools	97,000,000	32,000,000	33,000,000	LGMSD
	Renovation of Bihanga HC III and construction kitchen at Bihanga HC III	Health	Bihanga HC III	69,000,000	12,000,000	50,000,000	LGMSD
	Provision of technology and advisory services to farmers	Production	All parishes	60,000,000	20,000,000	20,000,000	NAADS
	Provision of coffee seedlings to farmers	Production	All parishes	8,000,000		8,000,000	NAADS
	Construction of 2 in one staff house at Nyakishenyi, Karembe and Nyakiziba P/s	Education	Nyakishenyi, Karembe Nyakaziba P/schools	66,000,000	21,000,00	21,000,000	LGMSD
	Construction of 2 in one staff house at Bihanga	Health	Bihanga HC III	24,000,00	8,000,000	8,000,000	LGMSD
	Construction of GFS at Kandugu	Water	Nyakaziba	180,000,000	20,000,000	80,000,000	PAF/District
<b>Burere</b>	Installation of 23 culverts of 600mm to Rwemoma and Nyakarambi roads	Works and roads		1,524, 113	1,000,000	1,000,000	LGMSD



	procurement of 400 3 seater twin desks for primary schools	Education	Nyakitoko Kyakuhanda Nyakahita Ryanshenga	1,598,000	1,000,000	1,000,00	LGMSD
	Construction of 2 stance VIP latrine at Kyamotojo and Kayonza P/schools	Education	Kyamatojo and Kayonza P/schools	4,000,000,000	5,000,000	5,000,000	LGMSD
	Procurement and installation of 5000 ltrs plastic water tank for Rushambya HC III	Health	Rushambya HC II	1,000,000		1,500,000	LGMSD
	Provision of water harvesting tanks for Nyakitoko,, Kyakuhanda and Ryanshenga P/schools	Education	Nyakitoko Kyakuhanda Ryanshnga	2,500,000	2,500,000	3,000,000	Rural water
	Construction of two classroom Blocks for Kyamotojo, Nyakashaka and Nyakahita P/schools	Education	Kyamatojo Nyakashaka Nyakahita P/schools	30,000,000	10,000,000	10,000,000	LGMSD
	Construction of staff house at Rwajere, Nyakahita,	Education	Rwajere, Nyakahita, Kyamotojo,	40,000,000	40,000,000	15,000,000	LGMSD

	Kyamatojo, Nyakashaka and Nyakitoko P/schools		Nyakashaka and Nyakitoko P/schools				
	Construction of a kitchen at Burere HC II	Health	Burere HC III	10,000,000	10,000,000	10,000,000	LGMSD

<b>34 Nyakishana</b>	Installation of culverts at Maba-Kiisa road and bridge 600mm	Works and roads	Maba Kiisa	3,500,000			LGMSD
	Installation of culverts at Kasenene –Ekibate road 900mm	Works and roads	Bwoga	6,000,000			LGMSD
	Purchase and supply of 3 seater twin desks to Ryamujuni, Busozi and Nyegabiro P/schools	Education	Ryamujuni Bushozi Nyegabiro P/schools	3,600,000	1,500,000		LGMSD
	Construction of a maternity ward at Rwanyamabare and up grading the health centre to level III	Health	Rwanyamabare HC II	35,000,000			District project

	Construction of classroom block at Nyeigabiro P/school	Education	Nyeigabiro	25,000,000			District project
	Provision of seedlings to farmers	Production	All parishes	60,000,000	60,000,000	60,000,000	NAADS
<b>35 Engaju</b>	Construction of 2 stance VIP latrines at Kajumbura and Kyabenda P/schools	Education	Kyabenda and Kajumbura P/schools	3,500,000	8,000,000		LGMSD
	Purchase and installation of culverts at Marinde, Nyarujoko, Engaju, Mutongo, Nyakaziba and Kagorogoro roads	Works and roads	Marinde, Nyarujoko, Engaju, Nyakaziba, and Kyamahungu road	6,000,000	10,000,000	15,000,000	LGMSD
	Construction of staff house at Engaju HC III and Kiyanja HC III	Health	Engaju and Kiyanja HC IIs	25,000,000	30,000,00		District
	Construction of kitchen at Engaju HC II	Health	Engaju HC II	15,000,000			District
	Purchase and installation of water tank at Kyahenda P/school	Water	Kyahenda P/school	3,500,000			LGMSD

	Facilitation to farmers in NAADS projects	Production	All parishes	110,000,000	110,000,000	110,000,000	NAADS
<b>36 Bituya</b>	Construction of sub county office block	Management	Bituya parish	3,000,000	3,000,000	4,000,000	Local revenue
	Purchase of sub county land	Management	Bituya S/C	6,000,000	6,000,000	6,000,000	Local revenue
	Technology development to farmers	Production	All parishes	36,156,000	36,156,000	36,156,000	NAADS
	Opening and grading of Kankara –Mushasha road and filling the swamp	Works and roads	Kankara and Kasiira,Kamuganga swamp	2,000,000	2,000,000	500,000	LGMSD
	Support to 18 demo farmers	Production	All parishes	36,000,000	36,000,000	36,000,000	NAADS
	Procurement and installation of 48 culverts of 600mm and 450 mm	Works and roads	Omukare,Kyenzogyera, Kamuganga, Koyo, and Mushasha	3,400,000	2,400,000	2,000,000	LGMSD
	Grading and maintenance of various section of roads	Works and roads	Nyabugando, Kankara, Buhunga road 2km				District project
	Construction of 9 protected springs	Water	Kaborogota, Mutanoga, Kakumbagi, Kanoni, Kitega II, Kamyanzi, Mpiiija I & II and Mirama	4,800,000	4,800,000	4,800,000	District project

	Construction of Bitsya gravity flow scheme	Water	Bitsya parush	60,000,000			District project
	Construction of 4 stance VIP latrine art Kazibwe P/school	Education	Kazibwe P/school	9,000,000			District project
	Procurement and supply of 3 seater twin desks to Mushasha P/school	Education	Mushasha P/school	2,275,000			LGMSD
	Construction of a maternity ward at Mushasha HC II	Health	Mushasha HC II	42,000,000			District project
<b>37 R w e n g w e</b>	Construction of staff house at Butare P/school	Education	Butare P/school	15,000,000	10,000,000	10,000,000	LGMSD
	Installation of solar at BUHWEJU HC IV maternity ward	Health	BUHWEJU HC IV	2,500,000	1,000,000		LGMSD
	Construction of VIP latrine at Butare P/school	Education	Butare P/school	1,500,000	1,000,000		LGMSD
	Construction of staff house at Kyeyare P/school	Education	Kyeyare P/school	14,000,000	6,000,000	6,500,000	LGMSD

	Purchase and installation of culverts at 19 bridge crossings	Works and roads		8,000,000	7,000,000	4,000,000	LGMSD
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## ANNEX II –UNDER BUDGET LINE INVESTMENTS

### 8 SUB COUNTY PROJECT PRIORITIES FOR JULY 2020–JUNE 2026

Sub county Name	Project description	Sector	Project location	Time frame			Source of funding
				2015/16	2017/18	2019/20	
<b>Karungu</b>	Grading and opening of Bishenyi-ahambuga to Karungu road	Works and roads	Katara	3,300,000	3,300,000	3,300,000	
	Construction of staff house at Buturo P/s	Education	Buturo P/school	7,300,000	7,300,000	7,300,000	
	Construction of classroom block at Rugongo, Karungu Kamukaki anad Karambi P/S	Education	Primary school	26,600,000	26,600,000	26,600,000	
	Provision of 100,000 tea seedlings to farmers	Production	All parishes	13,300,000	13,300,000	13,300,000	

	Construction of GTS Kabingo via Rwankondo	Water	Kabingo/rwankondo	1,300,00	1,300,00	1,300,00	
	Construction of health OPD at and VIP at Karungu HC III	Health	Karungu hc iii	1,300,000	1,300,000	1,300,000	
	Purchase and supply of twin desks for P/schools	Education	Karambi,Ka jumbura. Katara, Kamukaki, Kasharara P/school	1,000,000	1,000,000	1,000,000	
	Grading of Nyakahanga Kamakanda road	Works and roads	Katara	3,300,000	3,300,000	3,300,000	
	grading of Musana-Kasana-Bitsya road	Works and roads	Musana,	5,000,000	1,600,000	1,600,000	
	Installation of culverts at Nyakisa,Kanyabukaija Ndibarema	Works and road	Nyakishana kanyabukaija	13,000,000	4,300,000	4,300,000	
<b>Bihanga</b>	Construction of 8 stance VIP latrines at Karembe and Busheregye P/schools	Education	Primary schools	17,200,000	6,80,000	10,700,000	LGMSD

	Purchase and supply of 70 3 seater twin desks to Nyakishenyi and Rukiri P/schools	Education	Primary schools	4,000,000	1,800,000	3,400,000	LGMSD
	Installation of 600 culverts on Kiiha Kiyanja road	Works and roads	Nyakaziba, Karembe	11,000,000	3,000,000	8,000,000	LGMSD
	Construction of 2 classroom block at Busherye, Karembe and Rukiri P/schools	Education	Primary schools	97,000,000	32,000,000	33,000,000	LGMSD
	Renovation of Bihanga HC III and construction kitchen at Bihanga HC III	Health	Bihanga HC III	69,000,000	12,000,000	50,000,000	LGMSD
	Provision of technology and advisory services to farmers	Production	All parishes	60,000,000	20,000,000	20,000,000	NAADS
	Provision of coffee seedlings to farmers	Production	All parishes	8,000,000		8,000,000	NAADS
	Construction of 2 in one staff house at Nyakishenyi, Karembe and Nyakiziba P/s	Education	Nyakishenyi, Karembe Nyakaziba P/schools	66,000,000	21,000,000	21,000,000	LGMSD
	Construction of 2 in one staff house at Bihanga	Health	Bihanga HC III	24,000,000	8,000,000	8,000,000	LGMSD



	Construction of GFS at Kandugu	Water	Nyakaziba	180,000,000	20,000,000	80,000,000	PAF/District
<b>Burere</b>	Installation of 23 culverts of 600mm to Rwemoma and Nyakarambi roads	Works and roads		1,524, 113	1,000,000	1,000,000	LGMSD
	procurement of 400 3 seater twin desks for primary schools	Education	Nyakitoko Kyakuhanda Nyakahita Ryanshenga	1,598,000	1,000,000	1,000,000	LGMSD
	Construction of 2 stance VIP latrine at Kyamotojo and Kayonza P/schools	Education	Kyamatojo and Kayonza P/schools	4,000,000,000	5,000,000	5,000,000	LGMSD
	Procurement and installation of 5000 ltrs plastic water tank for Rushambya HC III	Health	Rushambya HC II	1,000,000		1,500,000	LGMSD
	Provision of water harvesting tanks for Nyakitoko,, Kyakuhanda and Ryanshenga P/schools	Education	Nyakitoko Kyakuhanda Ryanshnga	2,500,000	2,500,000	3,000,000	Rural water

	Construction of two classroom Blocks for Kyamatojo, Nyakashaka and Nyakahita P/schools	Education	Kyamatojo Nyakashaka Nyakahita P/schools	30,000,000	10,000,000	10,000,000	LGMSD
	Construction of staff house at Rwajere, Nyakahita, Kyamatojo, Nyakashaka and Nyakitoko P/schools	Education	Rwajere, Nyakahita, Kyamatojo, Nyakashaka and Nyakitoko P/schools	40,000,000	40,000,000	15,000,000	LGMSD
	Construction of a kitchen at Burere HC II	Health	Burere HC III	10,000,000	10,000,000	10,000,000	LGMSD

<b>38 N y a k i s h a n a</b>	Installation of culverts at Maba-Kiisa road and bridge 600mm	Works and roads	Maba Kiisa	3,500,000			LGMSD
	Installation of culverts at Kasenene –Ekibate road 900mm	Works and roads	Bwoga	6,000,000			LGMSD
	Purchase and supply of 3 seater twin desks to Ryamujuni, Busozi and Nyegabiro P/schools	Education	Ryamujuni Bushozi Nyegabiro P/schools	3,600,000	1,500,000		LGMSD
	Construction of a maternity ward at Rwanyamabare and up grading the Health centre to level III	Health	Rwanyamabare HC II	35,000,000			District project
	Construction of classroom block at Nyeigabiro P/school	Education	Nyeigabiro	25,000,000			District project
	Provision of seedlings to farmers	Production	All parishes	60,000,000	60,000,000	60,000,000	NAADS
	<b>39 E n g a</b>	Construction of 2 stance VIP latrines at Kajumbura and Kyabenda P/schools	Education	Kyabenda and Kajumbura P/schools	3,500,000	8,000,000	

<b>j u</b>	Purchase and installation of culverts at Marinde, Nyarujoko, Engaju, Mutongo, Nyakaziba and Kagorogoro roads	Works and roads	Marinde, Nyarujoko,, Engaju, Nyakaziba, and Kyamahungu road	6,000,000	10,000,000	15,000,000	LGMSD
	Construction of staff house at Engaju HC III and Kiyanja HC III	Health	Engaju and Kiyanja HC IIs	25,000,000	30,000,000		District
	Construction of kitchen at Engaju HC II	Health	Engaju HC II	15,000,000			District
	Purchase and installation of water tank at Kyahenda P/school	Water	Kyahenda P/school	3,500,000			LGMSD
	Facilitation to farmers in NAADS projects	Production	All parishes	110,000,000	110,000,000	110,000,000	NAADS
<b>40 B i t s y a</b>	Construction of sub county office block	Management	Bitysa parish	3,000,000	3,000,000	4,000,000	Local revenue
	Purchase of sub county land	Management	Bitysa S/C	6,000,000	6,000,000	6,000,000	Local revenue
	Technology development to farmers	Production	All parishes	36,156,000	36,156,000	36,156,000	NAADS

Opening and grading of Kankara –Mushasha road and filling the swamp	Works and roads	Kankara and Kasiira,Kamuganga swamp	2,000,000	2,000,000	500,000	LGMSD
Support to 18 demo farmers	Production	All parishes	36,000,000	36,000,000	36,000,000	NAADS
Procurement and installation of 48 culverts of 600mm and 450 mm	Works and roads	Omukare,Kyenzogyera, Kamuganga, Koyo, and Mushasha	3,400,000	2,400,000	2,000,000	LGMSD
Grading and maintenance of various section of roads	Works and roads	Nyabugando, Kankara, Buhunga road 2km				District project
Construction of 9 protected springs	Water	Kaborogota, Mutanoga, Kakumbagiro, Kanoni, Kitega II, Kamyanzi, Mpiija I & II and Mirama	4,800,000	4,800,000	4,800,000	District project
Construction of Bitsya gravity flow scheme	Water	Bitsya parush	60,000,000			District project
Construction of 4 stance VIP latrine art Kazibwe P/school	Education	Kazibwe P/school	9,000,000			District project
Procurement and supply of 3 seater twin desks to Mushasha P/school	Education	Mushasha P/school	2,275,000			LGMSD
Construction of a maternity ward at Mushasha HC II	Health	Mushasha HC II	42,000,000			District project

<b>41 R w e n g w e</b>	Construction of staff house at Butare P/school	Education	Butare P/school	15,000,000	10,000,000	10,000,000	LGMSD
	Installation of solar at BUHWEJU HC IV maternity ward	Health	BUHWEJU HC IV	2,500,000	1,000,000		LGMSD
	Construction of VIP latrine at Butare P/school	Education	Butare P/school	1,500,000	1,000,000		LGMSD
	Construction of staff house at Kyeyare P/school	Education	Kyeyare P/school	14,000,000	6,000,000	6,500,000	LGMSD
	Purchase and installation of culverts at 19 bridge crossings	Works and roads		8,000,000	7,000,000	4,000,000	LGMSD

## 9 Results Framework

No.	Category	Key Result Areas (KRA)	Indicators	Baseline		NDPIII Targets					NDPII	Vision 2040
				FY2017/18	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	2019/20		
1.	<b>Goal: Increased household incomes and improved Quality of life</b>	Household incomes	Income per Capita (USD)	864	936	991	1,049	1,116	1,198	1,039	9500	
			Real GDP growth rate	6.2	4.51	5.99	6.38	7.00	7.20	6.3	8.2	
			Population below the poverty line (%)	21.4	25.39	21.4	20.55	19.57	18.47	14.2	5.0	
			Population below international poverty line (\$1.9 per day)	41.7	49.47	30.71	33.68	32.10	31.00			
			Income Inequality (Gini coefficient)	0.42	0.49	0.43	0.42	0.38	0.37	0.45	0.32	
			Gender Inequality Index (GII)	0.523	0.520	0.515	0.510	0.505	0.50			
			Share of working population (%)	79.0	80.6	82.2	83.8	85.5	87.2		94	
			Share of national labor force employed less subsistence (%)	47.5	48.5	49.4	50.4	51.4	52.4			
		Quality of life	Human Development Index Score	0.52	0.56	0.58	0.60	0.62	0.64			
			Population growth rate (%)	3.0	3.0	3.0	2.8	2.7	2.5		2.4	
Homicide rate per 100,000 people	11		10.54	10.08	9.62	9.16	8.7					
1.	<b>Objective 1: Enhance value addition in Key Growth Opportunities</b>	Agro and Mineral based industrialization	Average monthly nominal household Income (Ugx)	416,000	401,667	482,297	548,408	587,840	632,044			
2.			Sectoral contribution to GDP (%)	Agriculture	22.9	21.22	20.88	20.54	20.22	19.89	19.9	10.4
3.				Services	26.5	27.55	27.81	28.05	28.31	28.56	27.9	31.4
4.			Manufactured exports as a % of total exports		43.4	44.18	45.07	45.97	46.89	47.8	52.0	58.2
5.					12.3	13.53	14.88	16.37	18.01	19.81	19	50
6.			High technology exports (% of manufactured exports) <sup>1</sup>		3.54	3.89	4.28	4.71	5.18	5.70		
7.					18.6	22.14	22.97	23.8	24.6	25.5		
8.			Tourism	Foreign exchange earnings from Tourism (USD billion)	1.45	1.5840	1.631	1.689	1.774	1.862		
9.				Share of Tourism to GDP (%)	7.3	7.8	7.9	8.0	8.1	8.5		
10.			ICT	Contribution of ICT to GDP	2.0	2.67	2.89	3.13	3.40	3.69		
11.			Land	Percentage of titled land	21	24	29	32	35	40		
12.	<b>Objective 2: Strengthen private sector capacity to drive growth and create jobs</b>	Private sector growth	Saving as a % of GDP	16	16.35	16.79	17.36	18.57	19.91	35	35	
13.			Foreign Direct Investment (% of GDP)	2.96	3.069	3.176	3.388	3.63	4.15			
14.			Gross Capital Formation as % of GDP	24.2	26.44	26.76	27.08	27.41	27.7	27.7	30	
15.			Private sector credit	Annual % change	11.2	8.4	12.9	13.5	16.0	17.4		
16.				% of GDP	11.7	10.9	10.5	10.7	10.8	11.2		
17.			Exports as % of GDP	Merchandise	12.7	14.33	14.83	15.35	15.89	16.45		
18.				Goods & services	26.24	28.67	29.53	30.41	31.3	32.26		
19.			Youth unemployment rate (%)	13.3	12.2	11.6	11.0	10.5	9.7			

<sup>1</sup> High-technology exports are products with high R&D intensity, such as in aerospace, computers, pharmaceuticals, scientific instruments, and electrical machinery.

20.			Net annual no. of jobs created	424,125	412,588	477,262	514,939	563,225	594,192			
21.	<b>Objective 3: Consolidate &amp; increase stock and quality of Productive Infrastructure</b>	Energy	Energy generation capacity (MW)	984	1,884	1,990.4	2,493.6	2,996.8	3,500	3,000	41,738	
22.			Households with access to electricity, %	21	40	45	50	55	60	30	80	
23.			Cost of electricity (USD cents)	Residential	23	19.4	15.8	12.2	8.6	5		
24.				Industrial (large)	9.8	8	7	6.7	5.5	5		
25.		Industrial (Extra-large)		8	7	6.5	6.3	5.0	5			
26.			Commercial	17	14.6	12.2	9.8	7.4	5			
27.		Road	% of paved roads to total national road network		21.1	27	30	32	34	36 (7500)	25(6000)	80
28.			Travel time within GKMA (min/km)		4.14	3.98	3.86	3.74	3.62	3.5		
29.			Freight transportation costs (per ton per km) from coast to Kampala - USD		0.77	0.034	0.702	0.668	0.634	0.60		
30.			%age of District roads in Fair to good condition		61	64.8	68.6	72.4	76.2	80		
31.		Railway	Proportion of freight cargo by rail (%)		3.5	7.8	11.2	14	16.2	25	25.5	80
32.			Travel Time on Railway network (No of Days)	Mombasa Kampala	19	17	15	13	13	10		
33.				Mwanza -Dar-Kampala	20	20	19	17	15	15		
34.		Air	Volume of international air passenger traffic (Mn)		1.700	1.763	1.939	2.133	2.347	2.581		
35.		Volume of domestic air passenger traffic		22,301	28,152	30,967	34,064	37,470	41,217			
36.		Freight Cargo Traffic (tones)	Exported	39,594	42,166	44,274	53,129	63,755	76,506			
37.			Imported	22,499	21,204	22,264	23,377	25,715	28,286			
38.	Water transport	Freight Traffic on Lake Victoria (tons)		45,338	42,723	46,996	70,494	84,592	94,321			
39.	ICT	Proportion of area covered by broad band services		41	50.8	60.6	70.4	80.2	90			
40.		Internet penetration rate (internet users per 100 people)		25	30	35	43	46	50			
41.		Unit cost of internet (USD)		237	210.6	177.2	143.8	110.4	70			
42.	Water for production	Water usage (m <sup>3</sup> per capita)		30.27	41.82	42.9	44.28	51.06	59.1			
43.		Cumulative WfP Storage capacity (million m <sup>3</sup> )		39.32	54.32	55.72	57.52	66.32	76.82			
44.	<b>Objective 4: Enhance productivity &amp; Employment and wellbeing of Population</b>	Labour productivity & Employment	Labor productivity (GDP per worker - USD)	Agriculture	2,212	2,527	2,656	2,757	2,919	3,114	6,790	
45.				Industry	7,281	8,162	8,446	8,622	8,971	9,413	24,820	
46.				Services	3,654	3,925	4,063	4,135	4,276	4,456	25,513	
47.			Labour Force Participation Rate (LFPR)		52.3	56	59.9	64.1	68.6	73.4		
48.			Employment Population Ratio		47.5	51.3	55.4	59.8	64.6	69.8		
49.		Health	Life expectancy at birth (years)		63.3	64.6	66.0	67.02	68.7	70	85	
50.			Infant Mortality Rate/1000		43	41.2	39.4	37.6	35.8	34	44	
51.			Maternal Mortality Ratio/100,000		336	311	286	261	236	211	320	
52.			Neonatal Mortality Rate (per 1,000)		27	24	22	21	20	19		
53.			Total Fertility Rate		5.4	5.0	4.9	4.8	4.6	4.5	4.4	
54.		U5 Mortality Ratio/1000		64	42	39	35	33	30	59		



55.	Education	Primary to secondary school transition rate		61	65	68	71	74	79			
56.		Survival rates, %	Primary	38	40	41	45	50	55			
57.			Secondary	77	79	82	86	90	95			
58.		Ratio of STEI/ STEM graduates to Humanities		2:5	2:5	3:5	3:5	3:5	3:5			
59.		Quality adjusted years of schooling		4.5	4.6	5.0	5.3	6.0	7.0			
60.		Proportion of primary schools attaining the BRMS <sup>2</sup> , %		50	54	58	62	66	70			
61.		Literacy rate		73.5	74.1	75.3	76.9	78.4	80.0		95	
62.		Proportion of the population participating in sports and physical exercises		40.9	43	45.1	50	55	60.9			
63.		Employers satisfied with the TVET training (%)		40	44	48.4	52.6	58	65			
64.		Energy	Electricity consumption per capita (Kwh)		100	150	200	300	400	578	578	3,668
65.		Water and Environment	Forest cover (% of total land area)		12.4	12.5	12.8	13.1	14.1	15	18	24
66.			Wetland cover (%)		8.9	9.08	9.20	9.32	9.45	9.57	12	13
67.			Safe water coverage (%)	Rural	73	75.4	77.8	80.3	82.6	85		
				Urban	74	79.2	84.4	89.6	94.8	100		
68.	Sanitation coverage (Improved toilet)		19	23	28	32	37	45				
69.	Hygiene (Hand washing)		34	36	38	42	46	50		90		
70.	Social Protection Coverage (%)	Proportion of population accessing social insurance, %		5.0	7.5	10.0	12.5	15.0	20	7.5	70	
71.		Health insurance		2	7.5	10	15	20	25	6	70	
72.		% population receiving direct income support		0.5	0.7	2.5	3.0	6.5	8.0			
73.		Proportion of eligible population with access to social care services, %		N/A	5.0	7.5	10.0	12.5	15.0			
74.	Extent of hunger in the population (%)		40	36	32	28	24	20		5		
75.	Stunted children U5 (%)		29	27	25	23	21	19	25	0		
76.	<b>Objective 5: Strengthen the role of the State in guiding and facilitating development</b>	Tax Revenue to GDP ratio (%)		12.58	11.96	12.28	12.68	13.23	13.72	-	25	
77.		Public resources allocated to Local Government (%)		12.25	18.38	22.05	24.26	29.11	30	30		
78.		Cost of electricity for all processing and manufacturing enterprises (USD cents)		8	7	5	5	5	5	5		

