 

THE REPUBLIC OF UGANDA

MASINDI DISTRICT LOCAL GOVERNMENT

**THIRD FIVE YEAR LOCAL GOVERNMENT DEVELOPMENT PLAN**

**(2020/2021 - 2024/2025)**

**Vision.**

**A transformed Masindi Community from a rural subsistence agriculture to a thriving industrialized District for better quality life for all by year 2040.**

**Theme**

**Sustainable Industrialization for inclusive growth, employment and wealth creation**

**July 2020**

Figure 1: Map of Masindi District and its Location in the Map of Uganda

|  |  |
| --- | --- |
| F:\New Feb 2014\RASH M APS\Masindi Data\Masindi District Map-FINAL.jpg |  |

**Vision**

*“*A transformed Masindi community from a rural subsistence agriculture to a thriving industrialized District for better quality of life for all by the year 2040”

**Mission**

“Serving the people of Masindi through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district”.

**Theme**

“Sustainable Industrialization for inclusive growth, employment and

Sustainable wealth creation

**Core values**

**Effectiveness:**

We shall achieve the intended results in terms of quality and quantity in accordance with targets and performance standards set for service delivery.

**Efficiency:**

We shall optimally use resources, including time, in the attainment of our District objectives.

**Impartiality:**

In carrying out our work, we shall give fair treatment to all customers irrespective of sex, race, religion, ability, ethnic background or political affiliation.

**Transparency:**

We shall be as open as possible about all the decisions and actions taken.

**Professionalism:**

We shall adhere to the code of conduct and ethics, high degree of competence and best practices**.**

**Accountability**:

We shall hold office in public trust and shall be responsible for our actions or inactions

**Responsiveness**:

We shall attend to our clients’ issues, suggestions, requests and criticisms in a timely manner.

**Integrity:**

We shall be honest and open in conducting public affairs

**Selfishness:**

We shall put public interest before personal interests. We shall not take decisions in order to gain personal, financial and other benefits.

**Partnership:**

We shall engage our partners including MDAs, other HLGs, LLGs, and Development Partners, Civil Society and Private sector in designing, implementing, monitoring and evaluating our programmes.

**Decency:**

We shall present ourselves in a respectable manner that generally conforms to morally acceptance standards and values of society.

**Diligence:**

We shall be hardworking and careful in carrying out our official duties

**Discipline:**

We shall behave in a manner as to conform with the rules, regulations, code of conduct and ethics for the public service generally and code of professional conduct for specific professions

**Loyalty:**

We shall be committed to policies and programmes of the Government

# **Foreword**

The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. This 5 year DDP was development in line with this legal requirement. The District vision is *“*A transformed Masindi Community from a rural subsistence agricultural to a thriving industrialized entity for better quality of life for all by the year 2040” and will be achieved through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District. Tremendous development has been realized from the DDPI, through DDPII. However, there are sets of binding constraints that still undermine development in the district namely; low agricultural production, productivity and limited access to markets, high population growth rate, degradation of natural resources, negative cultural perceptions and gender imbalances and a weak private sector. These constraints, inter alia, 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.

During the plan period, the key priority Programs of the district will be; Human Capital Development (through provision of Health, Education, Water services and Social protection services), Public Sector Transformation, Integrated Transport Infrastructure and services and Agro- Industrialization among others.

In order to fast track, the set objectives, I call upon all the key stakeholders to support the implementation of this plan.

The District leadership is committed to regularly monitor the implementation of the plan within the framework for promotion of good governance and anti - corruption. The lessons learned from the monitoring and evaluation activities shall be translated to improve performance of the plan as we steadily progress towards realization of our vision.



Hon. Byaruhanga Cosmas

**DISTRICT CHAIRPERSON**

**FOR GOD AND MY COUNTRY**

# **Acknowledgement**

This third Five Year Masindi Local Government Development Plan is a product of concerted efforts of several stakeholders at various levels. I owe tribute to the National Planning Authority for providing the Planning Guidelines and technical support that facilitated the process for formulation of the plan. Indeed, the aforementioned support eased what appeared to be a complex mandate.

I acknowledge the input and participation of Lower Local Governments right from the village level, Civil Society Organizations and other Development partners who made significant contribution during the plan formulation process.

I appreciate the enormous contribution made by the District Technical Planning, Standing, and District Executive Committees and the District Council during the plan formulation process. Indeed, the team spirit exhibited by the aforementioned organs of council eased what ought to have been a much complex process.

I am also greatly indebted to those stakeholders who participated in the District Planning Conference whose outputs fed into this Plan.

I appreciate the commitment of the District Planning Department for amalgamating the views from the various consultative processes into this plan.

Finally, I thank all those stakeholders whose support was less direct but no less significant during the formulation process of this Plan.

****

**Danson Yiga Mukasa**

**CHIEF ADMINISTRATIVE OFFICER**

**FOR GOD AND MY COUNTRY**

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# List of Acronyms

|  |  |  |
| --- | --- | --- |
| ACAO | **-** | Assistant Chief Administrative Officer |
| AIDS | **-** | Acquired Immune Deficiency Syndrome |
| ANC | **-** | Antenatal Clinic |
| CAO | - | Chief Administrative Officer |
| CBO | - | Community Based Organization |
| CDC | - | Center for Disease Control |
| CSOs | **-** | Civil Society Organization |
| CDO | **-** | Community Development Officer |
| DCAO | - | Deputy Chief Administrative Officer |
| DDEG | - | Discretionary Development Equalization Grant |
| DDP | - | District Development Plan |
| DEO | - | District Education Officer |
| DE | - | District Engineer |
| DEC | **-** | District Executive Committee |
| DCO | **-** | District Commercial Officer |
| DCDO | **-** | District Community Development Officer |
| DISO | **-** | District Internal Security Officer |
| DFO | - | District Forest Officer |
| DHAC | - | District HIV/AIDS Committee |
| DHO | - | District Health Officer |
| DLB | - | District Land Board |
| DPAC | - | District Public Accounts Committee |
| DP | - | District Planner |
| DPO | - | District Population Officer |
| DPMO | - | District Production & Marketing Officer |
| DSC | - | District Service Commission |
| DTPC | **-** | District Technical Planning Committee |
| DWO | - | District Water Officer |
| FAL | - | Functional Adult Literacy |
| FY | **-** | Financial Year |
| GBV | **-** | Gender Based Violence |
| GOU | **-** | Government of Uganda |
| HA | - | Hectare |
| HC | - | Health Centre |
| HIV | - | Human Immune Virus |
| HLG | - | Higher Local Government |
| HMIS | **-** | Health Management Information System |
| HUMC | **-** | Health Unit Management Committee |
| IPFs | **-** | Indicative Planning Figures |
| KM | **-** | Kilometer |
| LC | **-** | Local Council |
| LGDP | **-** | Local Government Development planning |
| LGPAC | **-** | Local Government Public Finance Committee |
| LLGs | **-** | Lower Local Governments |
| MAAIF | - | Ministry of Agriculture Animal Industries and Fisheries |
| M & E | - | Monitoring and Evaluation |
| MIS | - | Management Information System |
| MOFPED | - | Ministry of Finance, Planning and Economic Development |
| MOLG | - | Ministry of Local Government |
| MoES | - | Ministry of Education and Sports |
| MOH | **-** | Ministry of Health |
| NAADS | **-** | National Agriculture Advisory Services |
| NDP | **-** | National Development Plan |
| NFA | **-** | National Forestry Authority |
| NGO | **-** | Non-Governmental Organization |
| NPA  NPC | **-**  **-** | National Planning Authority  National Population Council |
| NUSAF | - | Northern Uganda Social Action Fund |
| OPD | - | Out Patient Department |
| OPM | - | Office of the Prime Minister |
| OVC | - | Orphans and Vulnerable Children |
| PACAO | - | Principal Assistant Chief Administrative Officer |
| PBS | - | Programme Budgeting System |
| PDU | - | Procurement and Disposal Unit |
| PHRO | - | Principal Human Resource Officer |
| PIA | - | Principal Internal Auditor |
| POCC | - | Potentials, Opportunities, Challenges and Constraints |
| CAIIP | - |  |
| PWDs | **-** | People with Disabilities |
| RDC | **-** | Resident District Commissioner |
| SACCO | - | Savings and Cooperative Credit organizations |
| SACAO | - | Senior Assistant Chief Administrative Officer |
| SFG | - | School Facilities Grant |
| SDGs | - | Sustainable Development Goals |
| SC | - | Sub County |
| SLM | - | Sustainable Land Management |
| SMCs | **-** | School Management Committees |
| SNE | **-** | Special Needs Education |
| SP | **-** | Senior Planner |
| STDs | **-** | Sexually Transmitted Diseases |
| SWOT | **-** | Strengths, Weaknesses, Opportunities and Threats |
| TBAs | **-** | Traditional Birth Attendants |
| TC | **-** | Town Council/ Town Clerk |
| TPC | **-** | Technical Planning Committee |
| UBOS | **-** | Uganda Bureau of Statistics |
| UEDCL | **-** | Uganda Electricity Distribution Company Limited |
| UIA | **-** | Uganda Investment Authority |
| UGIFT | **-** | Uganda Government Inter Fiscal Transfers |
| UNDP | **-** | United Nations Development Program |
| UNHCR | **-** | United Nations High Commission for Refugees |
| UNICEF | **-** | United Nations International Children Education Fund |
| URF | **-** | Uganda Road Fund |
| USAID | **-** | United States Agency for International Development |
| USE | **-** | Universal Secondary Education |
| USMID-AF | **-** | Urban Municipal Infrastructural Development- Additional Funding |
| UPE | - | Universal Primary Education |
| UWA | - | Uganda Wild Life Authority |
| VCT | - | Voluntary Counseling and Testing |
| VHTs | - | Village Health Teams |
| VIP | - | Ventilated Improved Pit |
| VSLA | - | Village Savings Loan Associations |
| YLP  CAIIP  DDA  UWA.  UTB  MoTWA, | **-**  **-**  **-**  **-**  **-**  **-**  **-**  **-** | Youth Livelihood Program  Community Agricultural Infrastructure Improvement Programme  Dairy Development Authority  Uganda Wildlife Authority  Uganda Tourism Board  Ministry of Tourism, Wildlife and Antiquities. |

# Executive summary

Masindi District Development Plan (MDDP) is the third in a series of six DDPs that will guide the District in delivering the aspirations articulated in Masindi District Local Government Vision 2040. The MDDPIII (2020/21 – 2024/25) is anchored on the progress made, challenges encountered and lessons learnt from previous planning and implementation experiences of NDPI and NDPII. The Plan defines the broad direction for the District and sets key objectives and targets for the sustainable socioeconomic transformation of the District. Achievements, Challenges and Lessons learnt.

**The key objectives of the Plan are:**

1. Enhance value addition in key growth opportunities;

2. Strengthen the private sector to create jobs;

3. Consolidate and increase the stock and quality of productive infrastructure;

4. Enhance the productivity and social wellbeing of the population; and,

5. Strengthen the role of the state in guiding and facilitating development.

Notable achievements have been registered after the implementation of the last DDPII (2015/2016 – 2019/2020), among others they include: -

1. Overall increase in the District Budget from UGX 22,406,342,000 in FY 2014/2015 to 31,386,176,000 in FY 2019/2020, thus a 40.08% increment. Specifically, locally Raised revenue increased from UGX. 789,070,000 to 1,277,085,000, which reflects a 61.85% increment. In terms of budget share, Local revenue increased from 3.52% to 4.07%.
2. At the end of the five-year period, the following were the key results; Enhanced Monitoring thus improved service delivery, Improved Local Revenue collection, improved work environment, Improved staff building capacity, improved Education facilities, Enhanced Health Care, Extended services nearer to the people through creation of new administrative units and improved road network which has aided the transportation of Agricultural out puts from Rural areas to market centres.

The key planned investment projects for implementation within the next five years include capacity building plan, preparation and submission of mandatory documents, Preparation of the fourth District Development Plan, revenue enhancement plan, Face lifting of the District Headquarters, Procurement of; Furniture, office consumables, Transport Equipment, Solar irrigation Pump, Fish Fingerlings, Lockable Cabins, Computer and, Printers, titling Government land, construction of; staff Houses, latrines, Environmental impact assessments, Monitoring and Supervision, Installation of solar and fencing of health centers.

The other planned investment projects are: Construction and Completion of Kijunjubwa Seed School, Procurement of three seater desks, construction of classrooms, construction of education staff houses, VIP latrines, registration of CBOs, monitoring of groups, rehabilitation of District Roads, upgrading of CARs into District Roads, periodic Maintenance of roads, mechanized routine maintenance of roads and Manual Routine Maintenance of roads.

Other projects include: drilling and installation of deep boreholes, rehabilitation of deep boreholes, Spring Protection, demarcating wetlands and planting trees.

For successful implementation of the NDPIII, the following key development strategies will be pursued: i) Agro-Industrialization; ii)Increased local content participation; iv) Institutionalize infrastructure maintenance; v) Develop transport infrastructure; vi) Increase access to stable, reliable and affordable energy; vii) Leverage urbanization as a driver for socio-economic transformation; viii) Improve access and quality of social services; ix) Institutionalize human resource planning for the District; x) Enhance skills and vocational Development; xi) Increase access to social protection; xii) Promote development-oriented mind-set; xiii) Increase Resource Mobilization for Implementation of District Development Programmes and enhance partnerships with non-state actor for effective service delivery.

To achieve the planned objectives and results, the overall cost of financing all the DDPIII planned programme interventions over the 5-year period is estimated at around UGX 211,101,692,000/= (Two hundred Eleven billion one hundred one million six hundred ninety two thousand shillings only) To achieve the planned objectives and results, the overall cost of financing all the DDPIII planned Programme interventions over the 5-year period is estimated at around UGX 211,101,692,000/= (Two hundred Eleven billion one hundred one million six hundred ninety two thousand shillings only)

**Development Plan Implementation**

Funding to the implementation of the District Development plan still remain a challenge. Over 95% of the funding to the implementation of the District Development plan is still dependent on external financing, majorly from the Central Government. The scenario of over dependence has left many priority demands unfunded as most of the funding from the central government is conditional.

cost of implementation of this DDP and the contributions from the different sources of Finance

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sources of Financing** | **Total Contributions (000) FY1** | **Total Contributions**  **(000) FY2** | **Total Contributions**  **(000) FY3** | **Total Contributions (000) FY4** | **Total Contributions (000)**  **FY5** | **Total**  **Contributions**  **(000)** | **(%) Share**  **by source of financing** | **Off Budget Contribution** |
| Central Government Transfers (Total Contribution)  Thousands | 33,905,049 | 35,377,006 | 36,848,968 | 38,320,920 | 5,8916,164 | 203,368,107 | 96.0 | 0 |
| Local Revenue | 1,183,517 | 1,263,517 | 1,343,517 | 1,423,517 | 1,503,517 | 6,717,585 | 3.5 | 0 |
| Other Sources of financing | | | | | | | | |
| External Financing | 60,000 | 131,600 | 203,200 | 274,800 | 346,400 | 1,016,000 | 0.5 | 0 |

**Implementation Strategy**

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 institutions or committees both at district and lower Local Governments such as local councils, executive committees and standing committees of the councils, district and sub-county technical planning committees, Community procurement committees, District Contract Committee and management committees for health, education and water user committees for the smooth implementation of the plan. These structures will be empowered with relevant laws and regulations that govern their operations to enable them perform their mandates effectively.

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 programmes will spearhead implementation of the planned priorities in the development plan 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

# CHAPTER ONE

# INTRODUCTION

**1.1 Background**

This chapter profiles the physical characteristics of the district in terms of location, size of the district, climate, vegetation, topography, soils and wetlands. The chapter also covers the administrative divisions of the district and demographic characteristics. It also highlights the situation analysis per sector and presents an analysis of crosscutting issues like environment, Gender, poverty, Food security and nutrition plus family planning. The chapter also covers the performance review for the district during the period 2014/15 to 2019/20, highlighting the revenue out turn and appropriation during that period.

### 1.1.1 Context of the Local Government Development Plan

The district development plan is a document that involves all sections and departments in the district during its formulation. The District Development Plan is the 3rd of the kind to be formulated and approved by Masindi District Local Government Council since its effectiveness in the financial year 2010/2011.

The DDPIII (2020/21 – 2024/25) is fastened on the progress made, challenges encountered and lessons learnt from previous planning and implementation of DDPI and DDPII. The DDPIII comes into effect at the time when the District, country and the World are battling the COVID-19 pandemic that posed social, Political and economic impacts.

Local governments are mandated by law to formulate and develop five year development plans. Development plans are intended to highlight systematic approaches towards addressing critical and fundamental issues that affect community wellbeing. The issues addressed by this plan are in line with the Vision 2040, third National Development plan Goals and Objectives, Sector Development Plans, Lower Local Government Plans and Local Government Budget Framework Papers.

**Achievements, Challenges and Lessons learned**

The key achievements that have been registered over the last five years include:

1. Face-lifting of the district administration block headquarters
2. Paid Staff Salaries
3. Utility bills paid
4. Civil marriages conducted
5. Installed CCTV cameras
6. Installed solar at Health Facilities
7. Demarcated wet lands
8. Construction of classroom blocks;
9. Construction of VIP lined latrines;
10. Periodic and routine maintenance of district roads;
11. Procurement of motorcycles;
12. Supporting various groups of YLP, UWEP, NUSAF 3;
13. Titling of land;
14. Carried out physical planning;
15. Construction of staff houses for both health and education staffs;
16. Access to and utilization of education services significantly increased, including increased enrolment for UPE and USE
17. Access to and utilization of health services also significantly increased.

In the course of implementation, a number of **challenges** were encountered. Among many notable ones include;

* Low quantity and quality of social services (education, health, Roads and water),
* Low agricultural production, productivity and limited access to markets ,
* Weak public private partnership/coordination mechanism
* Numerous litigation issues
* Low staffing levels in some departments
* Limited participation, uncooperative and destructive Communities.
* Climate Change
* Pests
* Negative attitude of Tax payers towards payment of taxes
* Delayed repair of Road Equipment at Bugembe Central Workshop and high contractual sums.
* In general there is inadequate infrastructure in most of the government facilities
* High Utility Bills
* Inadequate Human drugs.

Based on the review of the performance of the District during the past five years of implementing the DDP II, a number of lessons have been learnt:

* There was no regular tracking of progress in terms of the Plan and instead the focus was on the annual workplans and budgets
* The level of private investment in the district is still below the optimal capacity of the district in terms resource endowment, market potential and the available quantity and quality of public utilities like electricity, roads, safe water among others
* Continuous community awareness is a catalyst for community participation in development programmes/projects which promotes community ownership of these programmes/projects and improves their sustainability

### 1.1.2 Description of the Local Government Development planning process

The steps, methodology, actors and timing of the District Development Planning Process were derived from the new Local Governments Planning Guide. A bottom-up participatory planning and poverty reduction focused approach was applied. Wide consultations with all the stakeholders were held and the views of all stakeholders which emerged especially during the Budget Conference were incorporated in the plan.

In line with the local Government Planning Guidelines, the process started with mentoring of Lower Local Governments in aspects of Development planning based on the guide, information gathering, analysis and dissemination from the Lower Local Council consultations. In this stage vital information from all LCIs were passed on to their respective parishes for compilation, analysis, use and onward submission to the Sub-counties. Planning meetings were held in all parishes and SWOT analyses were done in each Parish, Sub-county and the District. Proposals from lower local governments were received, discussed by technical planning committee and subsequently incorporated into the District by various sectors.

The District Technical Planning Committee appraised the Sub-county draft Development plans and programs. The proposals made during the District Budget Conference were considered and incorporated through Technical Planning Committee guidance. The draft sub-county development and programmes plans were thereafter merged together to formulate a draft District Development Plan which in turn, submitted to the District Executive Committee (DEC) for discussion and scrutiny. The draft plan by the DEC was then, finally submitted to the District Council for further discussion and final approved.

### 1.1.3 Structure of the Local Government Development plan Arrangement and content of the different sections/chapters comprising the plan)

In line with the Local Governments Planning Guide, the District Development Plan has been developed and aligned into six Chapters and the annexure, a number of Sections and Sub Sections as here presented;-

**Chapter one** presents the introduction; providing the background of the development plan, presents the context of the Local Government Development Plan, the previous plan performance, the LG development planning process and the structure of the DDP. Further, it describes the District profile that includes the key geographical features, natural resources endowments, administrative structure and the socio-economic characteristics.

**Chapter two;** presents the situation analysis of the district, focusing on District development situations, state of crosscutting issues; district Potentials, Opportunities, Constraints and Challenges (POCC); previous plan performance; urban development issues; and key standard development indicators.

**Chapter three;** is about the District Strategic Direction and Plan. It explains how the district adopted the broad National and sector specific strategic direction and priorities, and relevant National Crosscutting policies/programs. The chapter also describes the broad District Development Plan goals and outcomes; sector- specific Development Plan goals and outcomes; sector-specific Development Objectives, outputs, strategies, and interventions; and summarizes sectorial programs/projects.

**Chapter four;** gives a description of the Masindi District Development Plan implementation and coordination strategy; institutional and integration and partnership arrangements; pre-requisites for successful DDP implementation; and an overview of development resources and projections by source.

**Chapter five;** gives details about the DDP Financing Frameworks and Resource Mobilization strategy.

**Chapter six;** describes the DDP Monitoring and Evaluation strategy and arrangements, progress reporting, joint annual review of DDP, mid-term evaluation and communication and feedback strategy/ arrangements.

## 1.2 District profile

### 1.2.1 Key Geographical information

Masindi District is located in the Mid-western part of Uganda, with its headquarters 216 Kms away from Kampala. It borders: Nwoya in the North, Kiryandongo in the North - East, Nakasongola in the South East, Nakaseke in the South –South East, Kyakwanzi in the South, Hoima in the South West and Buliisa in the West. The District is at an average altitude of 1,295 meters above sea level, situated between 10 22’ and 20 20’ North of the Equator, longitude 310 22’ and 320 23’ East of Greenwich.

**Geomorphology**

Masindi District is generally a plateau land with an altitude of 1295 meters on average above sea level. Undulating hills with some pronounced high points are spread out in the District. Examples of these high points include Kigulya (4529ft) in Kigulya Division, Fumbya, Murro, Maiha and Isagara in Bwijanga. Others are Kasongoire in Budongo Sub-county. how have this nature of land influenced or has been affected by human activity?

**Area**

Masindi District covers an area of 3,927.4 Sq kms of which 1,139.4 Sq kms is Game Park (National park and Wild life reserves), 818.9 Sq kms is covered by forests, 2,271 Sq. Kms is dry land and 517.1 Sq. kms is the area covered by water. The District perimeter is 378 kms.

**Climate;**

Masindi has a bi-modal rainfall pattern with an annual long term average of 1304mm. Peak periods are in April to May and September to October for the first and second seasons respectively. The District enjoys favorable weather conditions coupled with good soils making it suitable for agricultural production. Based on the amount of rainfall received. The average monthly rainfall for the last 15 years is provided in the table below

**Table 1: Total monthly rainfall for the last 10 years**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **June** | **July** | **Aug** | **Sept** | **Oct** | **Nov** | **Dec** | **Total** |
| 2010 | 19.8 | 60.7 | 136.4 | 170.8 | 208.7 | 86.8 | 34.2 | 153.1 | 90.7 | 143.3 | 113.2 | 35.9 | 1256 |
| 2011 | 3.8 | 23.0 | 64.2 | 136.9 | 158.3 | 110.4 | 168.6 | 99.5 | 242.5 | 265.4 | 156.1 | 64.4 | 1493 |
| 2012 | 0 | 15.8 | 54.4 | 1076 | 171.0 | 86.0 | 145.0 | 119.4 | 128.0 | 128.4 | 132.0 | 175.0 | 2231 |
| 2013 | 36.0 | 20.6 | 143.2 | 242.3 | 188.8 | 50.7 | 123.6 | 47.2 | 136.9 | 91.4 | 156.0 | 31.0 | 1268 |
| 2014 | 22.8 | 16.5 | 188.3 | 245.7 | 129.3 | 158.7 | 105.2 | 168.9 | 154.6 | 219.6 | 135.8 | 36.3 | 1430 |
| 2015 | 0 | 25.4 | 98.5 | 288.0 | 14.04 | 108.1 | 72.8 | 42.1 | 144.0 | 253.6 | 174.1 | 130.5 | 1477.5 |
| 2016 | 66.0 | 8.0 | 104.2 | 122.2 | 105.5 | 61.9 | 71.1 | 87.8 | 412.7 | 290.8 | 101.6 | 34.9 | 1196.7 |
| 2017 | 6.1 | 92.8 | 111.7 | 113.3 | 110.4 | 253.1 | 184.3 | 219.4 | 128.0 | 124.1 | 86.4 | 29.8 | 1459.4 |
| 2018 | 0 | 101.3 | 82.3 | 231.0 | 72.7 | 106.2 | 66.5 | 203.3 | 136.3 | 130.2 | 53.9 | 91.6 | 1275.3 |
| 2019 | 32.8 | 40.6 | 27.0 | 127.8 | 141.6 | 106.3 | 165.5 | 96.8 | 115.5 | 298.0 | 186.0 | 94.8 | 1432.7 |
| 2020 | 32.9 | 37.9 | 235.8 | 117.3 | 125.9 | 171.3 | 112.8 | 177.0 | 212.6 | 284.4 | 142.2 | 23.6 | 1673.7 |
| 2021 | 4.9 | 36.3 | 83.7 | 101.7 | 131.1 | 48.3 | 53.3 | 192.8 | 164.6 | 185.6 | 122.6 | 52.8 | 1177.7 |
| 2022 | 41.3 | 9.0 | 176.5 | 170.8 | 185.7 | 94.1 | 41.7 | 147.1 | 220.9 |  |  |  |  |

**The Rainfall pattern;**

Based on the amount of rainfall received, the District can be divided into three major climatic zones. Major Economic activities carried out in high rainfall zones include: Pit sawing for Budongo Forest, maize, cassava, sugar cane, tobacco and banana growing. This has contributed to increased household incomes enabling sustainable improved livelihood. Similar activities are carried out in areas receiving medium rainfall. On the other hand the major activities carried out in low rainfall zones are: Pastoralism, fishing and cotton growing

1. High rainfall zones

These are areas that receive more than 1000mm of rainfall per annum. These include Budongo and Pakanyi Sub counties, and Karujubu, Nyangahya and Kigulya Divisions. Others are Bikonzi and Kahembe Parishes in Bwijanga Subcounties

1. Medium rainfall zones:

These areas receive rainfall ranging between 800mm- 1000mm per annum. Areas which fall under this zone are Bigando and Isimba Parishes in Miirya Sub County

1. Low rainfall zones.

These receive less than 800mm of rainfall per annum. Ares under this category are Kimengo Sub county and Ntooma Parish in Bwijanga Sub-county.

**Vegetation;**

Masindi District lies in the savannah vegetation zone, it is fairly uniform in accordance to the ecosystem that characterizes the region. It is mostly covered by grass savannah derived from wooded savannah with tree species of Acacia. The grass savannah fall in two main groups, those dominated by species of Hyparrhenia and those by Themeda. Budongo Tropical Rain Forest lies in the western side of the district which is vulnerable to encroachers for timber and fuel wood. The Acacia species include Acacia general and Acacia hocki .There are also Combretum guenzii and Erythrina abyssinica. However, in the southern part of the area along Kafu River you find the riverine forest of mainly Acacia seyal and Sesbania sesban.

Wetlands act as water reservoirs that provide source for improved water coverage in the District. They also provide source for productive activities like brick making, sand excavation for construction and also provide raw materials for the handcraft industry that employ mainly the youth and the women. The District has experienced wetland degradation mainly as a result of cultivation of crops, tree planting especially eucalyptus, sand excavation and brick making. More so, road construction has led to degradation of wetlands in the District in form of sedimentation and silting of the water channels thus causing pollution of water sources that is used for home use.

**Soil types;**

The soil types and their patterns in Masindi are more or less the same district wide. Generally, Sandy loam soils predominate in Bwijanga, Miirya, Pakanyi sub counties and Kikwanana ward of Nyangahya and Karujubu Divisions. In Budongo sub-county and Kiryanga ward of yangahya Division clay loam soils dominate. Sandy soils are however, more pronounced in Ntooma Parish in Bwijanga and Kimengo Sub-counties. Soil types are a key determinant of the major economic activity in a given area

Table 1: Table showing soil types and major crops grown in different sub counties/divisions

|  |  |  |
| --- | --- | --- |
| **Sub-county/Divisions** | **Type of Soil** | **Major Crops** |
| Budongo | Sandy Loam, Clay loam | Sugar cane, Finger millet, beans, Tobacco, G/nuts |
| Karujubu Division | Sandy Loam | Sugarcane, Vegetables, Fruits, Maize ,Rice |
| Pakanyi | Sandy Loam | Maize, Cassava, G/nuts, Sunflower, beans |
| Nyangahya Division | Clay Loam and Sandy Loam | G/nuts, Sunflower, Fruits, Rice, beans ,Maize |
| Central Division | Clay Loam and Sandy Loam | Vegetables, Fruits |
| Kigulya Division | Sandy Loam | Sunflower, Vegetables, Fruits, Maize, Bananas, Rice |
| Kimengo | Sandy Loam | Cassava, Potatoes |
| Miirya | Sandy Loam | Sunflower, Vegetables, Fruits, Maize, Bananas, Rice |
| Bwijanga | Sandy Loam | Bananas, Coffee, Maize, Sunflower, Rice |

### 1.2.2 Administrative structure

The District has Ten Rural Sub Counties and four town council. The district covers an area of 3,607 Sq kms

Table 2: Table showing administrative units in the district

|  |  |  |  |
| --- | --- | --- | --- |
| **County** | **LLG** | **No. of Parishes** | **No. of villages** |
| Buruli | Kimengo | 2 | 10 |
|  | Pakanyi | 4 | 40 |
|  | Labongo | 4 | 35 |
|  | Kiruuli | 3 | 29 |
|  | Miiry | 3 | 29 |
|  | Kyatiri Town Council | 2 | 17 |
|  | Kijunjubwa Sub county | 3 | 13 |
|  | 09 Kijunjubwa Town Council | 3 | 6 |
| Bujenje | Bwijanga | 3 | 37 |
|  | Bikozi | 4 | 41 |
|  | Budongo | 4 | 30 |
|  | Nyantonzi | 5 | 36 |
|  | Kabango | 3 | 18 |
|  | Bulima TC | 3 | 21 |

### 1.2.3 Demographic characteristics

Basing on the Population and Housing Census of 2014 provisional results, Masindi has an annual growth rate of 2.84 percent with a population of 291,113 of which 148,121 are males and 142,992 are females. Currently the population projection stands at 344,368, of which 175,217 are males and 169,149 are females. By the year 2025 the Population projection is estimated to be 384,200, of which 197,900 are males and 186,300 are females. The population density stands at 74 persons per square Km. The sex ratio is 103.6, the mean household size is 4.3 and number of households is 64,929. The total fertility rate for the district is 6.7. Majority of the people live rural areas (67.6 percent). Bujenje County has the highest population of 104,019 (35.7 percent) as shown in table the table below

Table 3: Distribution of population by sex per County

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **County** | **2014 Population and Housing Census** | | | **2020 Population Projections** | | | **2025 Population Projections** | | |
|  | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| BUJENJE | 52,973 | 51,046 | 104,019 | 62,664 | 60,385 | 123,048 | 334,162 | 321,775 | 655,937 |
| BURULI | 47,544 | 45,112 | 92,656 | 56,242 | 53,364 | 109,606 | 99,916 | 284,362 | 584,278 |
| MMC | 47,604 | 46,834 | 94,438 | 56,312 | 55,401 | 111,714 | 300,289 | 295,216 | 595,506 |

*Source: 2014 Population and Housing Census and Planning Department.*

Majority of the population of Masindi District is below 18 years (55.8 percent) and few are elderly (4.3 percent) as shown in table 4.

Table 4: Distribution of population by age groups

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Age bracket** | **Year 2014** | | | | **Projections 2020** | | | | **Projections 2025** | | | |
| Males | Females | Total | %age | Males | Females | Total | %age | Males | Females | Total | %age |
| Under 1 | 6,404 | 6,404 | 12,808 | 4.4 | 7,576 | 7,576 | 15,151 | 4.4 | 8,714 | 8,714 | 17,428 |  |
| Under 5 | 28,803 | 27,673 | 56,476 | 19 | 34,072 | 32,735 | 66,808 | 19.4 | 39,192 | 37,655 | 76,847 |  |
| 6-12 years | 31,921 | 30,669 | 62,590 | 22 | 37,761 | 36,279 | 74,040 | 21.5 | 43,435 | 41,731 | 85,166 |  |
| Below 15 years | 73,195 | 70,324 | 143,519 | 49 | 86,585 | 83,189 | 169,774 | 49.3 | 99,597 | 95,690 | 195,286 |  |
| Below 18 years | 82,845 | 79,596 | 162,441 | 56 | 98,000 | a94,157 | 192,157 | 55.8 | 112,727 | 108,306 | 221,034 |  |
| Adults 18+ | 66,662 | 64,048 | 130,710 | 45 | 78,857 | 75,765 | 154,622 | 44.9 | 90,707 | 87,150 | 177,857 |  |
| Youth 18-30 years | 32,666 | 33,999 | 66,665 | 23 | 38,642 | 40,219 | 78,860 | 22.9 | 44,449 | 46,262 | 90,711 |  |
| Elderly 60+ | 6,634 | 5,883 | 12,517 | 4.3 | 7,848 | 6,959 | 14,807 | 4.3 | 9,027 | 8,005 | 17,032 |  |

### 1.2.4 Natural Endowments

Masindi is endowed with wildlife, forestry, wetland and water resources. Among many, these potentials and endowments include: Protected Areas such as Murchison Falls National Park, Uganda’s largest national park. The park is surrounded with two Wildlife Reserves i.e. Karuma Wildlife Reserve (720 Sq km) and Bugungu Wildlife Reserve (748 Sq Km). The Budongo Forest, spans the two counties (Bujenje, and Buruli), and covers an area of 81,893 ha, representing 79% of the total area under forest in the district and 8.8% of the total district area. The forest has about 600-700 chimpanzees. The Pabidi and Rabongo forests are found in the Karuma Wildlife Reserve and the southeast area of the park, respectively. The Rabongo Forest is the most extensive equatorial rainforest in Africa with many primate species and other rainforest creatures. The Pabidi Forest (marketed as Kayino-Pabidi ecotourism site) is an undisturbed tropical forest of iron wood and mahogany, with chimpanzee and bird tracking being the main tourist attractions.

**Forest Resources**

The District has a number of Forest Resources which include; 13 Central Forest Reserves (CFR), 1 Local Forest reserves (Kirebe) and a number of private forests situated on private pieces of lands. The Central Forest Reserves include Budongo which is the largest forest in Eastern Africa and consists of very large tree species including mahogany. The other CFRs in the district include Kasongoire, Sirisiri hills, Nyakunyu, Fumbya, Kigulya hill, Nsekuro hill, Rwensama, Kasokwa and Masindi plantation. These in total cover an area of 81,893 hectares equivalent to 818.9 sq.km. 60% of the exploitation is done on private land. Agricultural production activities, settlement and charcoal production account for this massive destruction of forests and trees in the district. Other factors like wild bush fires, timber harvesting and wood fuel are also partly responsible for over exploitation of these resources. Significant woodland forest cover exists in Kafu basin, mainly in Kimengo and Mirya sub-counties

**Water Resources and Wetlands**

Masindi District lies in the Lake Kyoga basin in the River Kafu catchment. The main surface water body is River Kafu forming River Kafu catchment. A great number of tributaries drain into River Kafu including Kayera, Nampwera, Kiizi, Iwamba and Kirinju from Kimengo hills, Ntoma, Kyakomere and Buitambogo from Bwijanga hills. Other main rivers include Sambiye, Waki, Weiga, Waisoke, Sonso, Izizi, Somoli and Siba. Generally areas along River Kafu are poorly drained and are flood prone. A lot of human activities are being carried out in these wetlands like farming, brick laying and also poor disposal of wastes especially plastics hence Pollution exploitation of the wet lands

#### Mineral Resources

Economic Mineral Resources have been reported to exist in Masindi District. Although there is no much detailed and accurate information about location and extent of deposits. In the Northern part of the District (Pakanyi Sub-county) Oil and Gas has been reported and exploration by Total EP is on-going. Significant deposits of Diamond have also been reported to exist in some hills within Bwijanga and Budongo Sub-counties. The exact location and extent of deposit await exploration. Some other mineral of less economic importance like Silcon, also exist and mining is on-going in Budongo Sub-county, Sand and open cast Stone quarrying is most common and widely available in most parts of the District. There is scanty geological information about mineral resources in Masindi district.

**Hills**

The district is also endowed with a lot of hilly areas. These undulate across vast areas in the district and provide very beautiful scenery. They are mainly characterized by short grass and scatted trees, which serve as the main sources of wood fuel and charcoal. Presently, the hills are being planted with trees. The hills are under different ownership regime and this includes National Forestry Authority, Bunyoro Kitara Kingdom and individual/private ownership. National Forestry Authority has earmarked the hills under her jurisdiction for commercial plantation forestry development through licensing tree farmers

### 1.2.5 Social –economic infrastructure

In Masindi District, 67.7% of the Total population are rural based and their main activity is agriculture.

**Education**

The overall literacy rate is at 70%. Teacher Pupil ratio is 1:47; classroom pupil ratio is 1:85; pupil text book ratio is high at 1:7, Puipil:Desk Ratio 5:1, Pupil:Latrine Ration 58:1, Dropout rate 20%, Inspector : Primary School Ratio 1:79. The district has a total number of permanent classroom of 560 and temporary of 440.

Whereas Primary Education is a decentralised service to the District Local Governments, pre-primary which consists of Nursary Schools, Day Care Centres, ECE Centres, is purely a private venture. Masindi district has a total of Pre-primary schools.

**Health**

Number of opharnage homes 03, Number of Government health facilities 33, Number of Private health facilities 12, Averagepopulation served by each health facility 7324, Number of lincenced private clinics 12, Practicing Doctor to Population 1:61933, Nurse to Population 1:21857

OPD Utilization 0.81%, Midwives:pregnant women 1:518.

**CHAPTER TWO**

**SITUATION ANALYSIS**

**2.0 Introduction**

This chapter presents the Analysis of Potentials, Opportunities, Constraints and Challenges, and strategies to address and mitigate the challenges as well as ways through which the potentials can be exploited and opportunities harnessed and utilized for the development of the District. It also presents an analysis of the development situation i.e. economic, social, cultural and environmental, an analysis of cross cutting issues, urban development, local government management service delivery and a summary of development issues that inform the Development plan formulation.

**2.1 Analysis of District Potentials, Opportunities, Constraints and Challenges (POCC)**

This section examines the Potentials, Opportunities, Constraints and Challenges (POCC) of the District. The POCC analysis elaborates the existing potentials in the District and the pportunities at our disposal to exploit them; then the challenges and constrains that might hinder mechanisms and interventions put in place to achieve development. This analysis is essential for the District and our development partners to deploy the necessary interventions to take advantage of the strengths and opportunities and minimize the weaknesses and threats.

It further includes outstanding challenges facing the District, their implications development/service delivery; and how these challenges inter-relate with cross cutting issues such as, HIV/AIDS, gender human rights, food security, environment and nutrition and population issues, etc. These challenges are defined in terms of magnitude, most affected groups of the population and spatial distribution.

Table 5: Development Issues, Potentials, Opportunities, Constraints and Challenges

|  |  |
| --- | --- |
| **Potentials** | **Opportunities** |
| Availability of Agro based producers for promotion of agro-industrialization | Industrial development initiative by Introduction of regional Industrial hubs. Masindi being one of the beneficiary districts to host these hubs |
| Presence of potential one stop business locations like kafo corner in Kimengo Sub-County along the Gulu highway | Promise by Ministry of Tourism, wildlife and antiquities (MoTWA) support to develop a one stop center market at Kafo corner |
| Presence of tourist sites and a tourism officer with the District | Presence of the biggest national Park (Murchison National Pack which brings in a number of tourists both from outside and within thus a source of income to the district and the community |
| Availability of many and diverse local products that would attract more value if improved | Available partners willing to support value addition initiatives and to strengthen private sector capacity to drive growth and create jobs. |
| Buy Uganda, build Uganda (BUBU) Policy | Government initiative through projects like CAIIP to provide Agro-processing machines to farmers, Diary Development Authority (DDA) to provide milk cooling machines and related accessor |
| Availability of individuals and youth groups involved in carpentry and metal fabrication | Government initiative to support youth through Youth Livelihood Programs |
| Willingness by district leadership to support the procurement of departmental vehicles | Availability of new vehicles on market |
| Available tourist sites, existence of technical staff at the district , relative stable security | Availability of development partners that may be willing to support the department |
| Presence of a recognized and functional cultural institution (Bunyoro Kitara Kingdom) | Relatively stable security, Strategic location of the District, Partnership with other sector partners like MoTWA, UTB and UWA. Improved road infrastructure |
| Technical staff available in place to offer advisory services and registration of input dealers | Availability of tourists in the districts |
| Wide Variety of enterprises, fairly good connectivity in terms of road network, Annual agriculture show/expo | Availability of tour operator organizations and linkages to those outside the district |
| A dynamic and energetic young population | Government’s recognition of cultural institutions |
| Arable land, fertile soils, | Presence of Partners like Uganda Cross culture Organization |
| Availability of land for tree planting, overwhelming community participation in tree planting, Community Forest management committee, Ordinances, bylaws and policies | IPs like UNADA, Regulatory bodies at MAAIF |
| Supportive population, Availability of the Natural resources, relevant by-laws, Ordinances and policies. | Strategic location of the district, Rich radio network, internet availability |
| Availability of land, Land ownership options, Local Community participation. Relevant Bylaws, ordinances and policies | Availability of agricultural equipment and drugs, availability of Implementing partners |
| Qualified education staff, Competent teachers, vibrant academic boards, accessible schools, high enrolment | Government skilling programs; |
| Availability of good cooperation by foundation bodies and Good political will | Government and development Partner programs- Agri-LED, Agro-industrialization, etc. |
| Competent school inspectors and Associate Assessors, | Supportive government programs, Development partners and CSOs. Carbon Credits from World Banks through fuel companies. Availability of forest reserves. |
| Committed head teachers & SMC | Available structure for local community participation, , Supportive government programs and development partners and CSOs private sector, Relevant Laws and Policies |
| Availability of skilled and experienced staff | Courts of law, Government land administration and management offices/ structure, availability of big chunk of land. |
| Availability of mobilization structures | Available IPF, Commitment by MoES, Approved Recruitment plan |
| Willingness by district leadership to coordinate with NGOs | Central Government commitment, capacity building grants, Good political will and support, Willingness to learn by learners |
| Availability of structures that handle OVC | Available designs, Central Govt commitment, IPF, Accessible roads, CSO,s and NGO’s in place |
| Availability of structures that handle GBV | Provision of inspection grants by MoES, Standard inspection tools by DES, Available Digital inspection framework, Support by Central Govt & partners |
| Willingness by district leadership to support the departments by prioritizing purchase of departmental vehicles | Central Govt commitment, Existence of relevant laws and policies |
|  | Good political will, Govt Airtime on radio stations, Civil society organizations in place, |
|  | Availability of different government programs eg YLP, UWEP, ACDP, OWC |
|  | Supporting legislation e.g. The National NGO Act and the NGO regulation |
|  | Availability of legal procedures and institutions of handling GBV e.g. Police, Local Councils |
|  | Availability of development partners that may be willing to support the department |
|  | Availability of new vehicles on market |
|  | Availability of development partners that may be willing to support the department |
|  | Government’s recognition of cultural institutions |
|  | Presence of Partners like Uganda Cross culture Organization |
| **Constraints** | **Challenges** |
| Inability of the local population to engage in industrial ventures due to limited financial and other logistical requirements needed for industrial development | Industrial initiatives and decisions are determined at the central level thus local industrial development capacities not tapped |
| Inability by the district to complete filling the land at Kafo for further development by MoTWA due to limited funds | Local industrial policy does not favor local investors to a great extent. Industrial initiatives and decisions are determined at the central level thus local industrial development capacities not tapped |
| Limitted Funds to support tourism activities | Local industrial policy does not favor local investors to a great extent |
| Limited funds to carry out sufficient infrastructure development in the district markets like Kihaguzi, Kisalizi, Kyatiri and Kijunjubwa markets among others | Expiry of MoTWA offer to support construction of a one stop center at Kafo |
| Poor leadership among cooperators and other registered groups | Poaching which is a threat to wildlife |
| Lack of registered land for most cooperatives and other registered groups as one of the major requirements by development partners | Encroachers on the district market lands and possible shifting of market vendors to other district markets with better infrastructure |
| Lack of focus on value added or finished goods among members/local communities due to quest for quick money | High level of purchase opportunities for unfinished goods by already established processors |
| Mismanagement of youth group received funds by sharing at source instead of acquiring common user facilities that would strengthen capacity for the organization(MSME) , drive growth and create jobs | Provision of incentives by big companies and other buyers in form of advance inputs thus hampering independent decision making on the products which are already booked. High level of purchase opportunities for unfinished goods by already established processors |
| Limited funds to procure the vehicle at Local Government Level | Provision of incentives by big companies and other buyers in form of advance inputs thus hampering independent decision making on the products which are already booked |
| Apathy of such organizations that may be willing to support in the transport area | The youth support policy of giving items to individuals instead of providing common user facilities to existing formal youth groups already involved in business |
| Low local revenue base to fund tourism activities in the district, Lack of transport means for the department , Lack of ownership and control of the sites for independent decision making regarding improvement strategies | Government policy to buy only new vehicles by government departments and agencies |
| The tourism legal framework does not clearly give the district technical officers mandate to control the tourism business | Low local interest attached to tourism. Limited funding to market tourism activities both Locally and internationally , unforeseen calamities like pandemics and floods , insufficient standard of available leisure and hospitality facilities |
| Decaying morals due to Exposure to and adaptation of foreign cultures | The tourists , tour operators and hospitality facility owners do not have any clear linkage or commitment to the tourism office at local government level |
| Limited sensitization of the communities about the culture norms | Limited funds to promote and sensitize the masses about culture |
| Some input dealers are mobile, lack of organized/gazette area for input shops. | Many Agro input dealers are not registered , low National level efforts to regulate importation of inputs, lack of regular operations by MAAIF |
| Non implementation of Production Ordinance , week linkage between Production and Trade departments |  |
| Fake agricultural drugs and inputs, uncontrolled animal movements | Low quality of agriculture produce, poor post-harvest handling, |
| Uneducated and unskilled labor force | Unpredictable weather patterns, natural calamities favoring upsurges of pests and diseases, drug resistance |
| Limited agricultural land; limited access to agricultural inputs; | Limited formal employment opportunities |
| Limited access to tree planting materials and inputs, land disputes, encroachment for agricultural production and settlement. Inadequate community knowledge about values of forest. | Price volatility and market in access |
| Weak law enforcement, limited alternative income generating options, Ineffective community structures, informal natural resource ownership etc. | Limited forest extension services, extensive commercial, agricultural enterprises. |
| Relative poverty within the community, lengthy process of land registration and rampant land disputes | Massive manufacture and use of plastics, limited information on recycling plastics and disposable wastes, lack of incentive scheme for best practices, Centralized management of natural Resources (Oil and Gas, Gold etc), Natural disasters e.g. floods, Prolonged dry spells etc.) , Chemicals |
| Delayed recruitment request, Facilitation for DSC and increased workload | Inconclusive reforms in the land laws, Delay in settlement of land cases, Illegal evictions, Land grabbing, High taxation on land registration. |
| Poor attitudes and Mind set, Laziness by staff, absenteeism by learners, unreliable transport | Rigidity by central govt in adjusting wage ceiling, One off request for recruitment |
| Lack of ownership by schools, & Commitment by staff, limited skills in dep’t of BoQs | Household poverty, inadequate supply of instructional materials |
| Lack of reliable means of transport, increased inspector school ratio, bad weather, poor roads, | Low IPFs, static Designs not matching with local situations, Natural calamities, |
| Conflicting programme Lack of reliable means of transport, increased inspector school ratio, bad weather, poor roads, | Delayed feedbacks from DES |
| Conflicting programme | Ignorance by Local Council committee, unrealistic Cultural practices |
| Inadequate training skills for teachers, teenage pregnancies, | Uncoordinated and unsustainable proteomes by Centre, under funding, negative attitude by communities, political pronouncements, community interference, Absence of SNE Association |
| Low motivation of staff, lack of reliable transport Low motivation of staff, lack of reliable transport | Negative publicity and misconception by the community on different government programs |
| Lack of transport means | Introduction of un researched and packaged programs |
| Low level of staff motivation | Failure by NGOs to disclose information e.g. their budget |
| Lack of clear understanding and conceptualization of the programs by beneficiaries | Cultural erosion |
| Un coordinated/ competing activities | Corruption |
| Lack of staff motivation | Government policy to buy only new vehicles by government departments and agencies |
| Lack of facilitation of staff |  |
| Culture which prevents victims from reporting |  |
| Ignorance of victims on where to report |  |
| Limited funds to procure the vehicle at Local Government Level |  |
| Apathy of such organizations that may be willing to support in the transport area |  |
| Exposure to and adaptation of foreign cultures |  |
| Limited sensitization of the communities about the culture norms |  |

The strategies that can be undertaken to ensure full exploitation of the potentials and harnessing the existing opportunities these may include:

* Promotion of PPPs
* Lobbying for support of the district development initiatives
* Provide career guidance and counseling
* Provision of transport means to facilities and inspectorate staff
* Increased wage bill

## 2.2 LG Performance on Key development indicators

In general, a number of the District Performance indicators are still below the National indicators, as highlighted in the table below.

Table 5: District Performance indicators against the National Indicators

| **Indicators** | **District** | **National** |
| --- | --- | --- |
| Proportion of population below poverty line | 37.2 | 21.4 |
| Share of working population | 39 | 79 | |
| Population Growth Rate | 2.84 | 3 | |
| Life expectancy at births (in years) | 48 | 63 | |
| Households with access to electricity | **20.6** | 42.07 | |
| Reduced youth unemployment | 1.2% | 4.33 | |
| Number of new enterprises developed and functional | 121 | 1,100,000 | |
| Number SACCOs registered and functional | 78 | 1,368 | |
| Total Savings in the SACCOs as a percentage in the District budget | 1.25% | 0 | |
| Percentage of People in the age Working bracket employed by the Private Sector. | 67% | 77 | |
| Total number of Jobs in the Private Sector | 3000 | **107,8,000,000** | |
| Number of secondary schools with access to internet broad band | 1 | 10% | |
| Number of primary schools with access to internet broad band | 0 | 7% | |
| Percentage of population that have access to internet | 8.2 | 26.2 | |
| Paved roads as a percentage of total roads | 0 | 4.8 | |
| Pupils Stance Ratio | 70:1 | 40:1 | |
| Pupil Classroom Ratio | 65:1 | 56:1 | |
| Pupil Desk Ratio | 1:75 | 1:5 | |
| OPD utilization | 1.5 | 1.5 | |
| Increased safe water coverage | 75.15 | 90 | |
| sanitation Coverage | 71 | 19 | |
| Percentage of District Roads in fair or good Condition | 30 | 79 | |
| Proportion of Households dependent on subsistence agriculture as main source of livelihood | 69 | 70 | |
| Wetland cover | 30 | 11 | |
| Forest cover | 9 | 15.2 | |
| Proportion of people having access to electricity to national grid | 18 | 57 | |
| Average year of school | 9 | 9 | |
| Maternal mortality ratio/100,000 | 58 | 368 | |
| Under 5 mortality rate/1000 | 3.1 | 64 | |
| Total fertility rate | 5.4 | 4.82 | |
| Rural water coverage | 79.3 | 85 | |
| Urban water coverage | 78 | 32 | |
| Household sanitation coverage | 71 | 79 | |
| Hand washing | 20 | 34 | |
| Stunted children under 5 (%) | 22% | 10.5 | |
| Teenage pregnancy | 1:54,244 | 25% | |
| Doctor patient ratio | 1:404 | 1:65,000 | |
| Nurse/Midwife patient ratio | 22% | 1:11,000 | |
| Adolescent deliveries | 54% | 25% | |
| Birth attended by trained personnel (%) – LQAS report 2012 | 87% | 74.2% | |
| Percentage of Children receiving DPT3 on schedule |  | 88% | |
| Proportions of health facilities with the minimum staffing norms staffing level | 67.4% | 71% | |
| High Risk Birth | 48 | 36 | |
| Life expectancy at births (in years) | 20 | 63.3 | |
| Average age at first marriage (in years) | 19 | 18.7 | |
| Average age at first birth (in years) | 29.6% | 19.4 | |
| Contraceptives prevalence rate (%) (UDHS 2016) | 28.4% | 39 | |
| Unmet need for Family Planning (%) (UDHS 2016) | 84% | 28.8 | |
| Percentage of children aged 12-33 months who are fully vaccinated (UDHS 2016) | 1.3% | 80 | |
| OPD utilization | 87% | 1.1 | |
| DPT3/Pentavalent vaccine coverage | 70.7% | 95% | |
| House Hold Latrine coverage (UDHS 2016) | 0 | 77% | |
| Percentage of local revenue to the district budget | 3.44 | 0 | |
| Percentage of local revenue collected | 71 | - | |
| Number of functional Statutory Local Governments; Committees, Boards and Commissions | 4 | 4 | |
| Number of Approved Budget Estimates | 5 | 5 | |
| Number of Approved Annual Work plans (Integrated, Revenue, Procurement and Capacity Building Work plans) | 5 | 5 | |

### 2.3.1 Economic Development

Trade, Industry and Local Economic Development (TILED) department is mandated to promote trade development, to help communities on selection and development of economically legible enterprises, to mobilize, carry out supervision and outreach services of co-operatives within the district, enhance industrial development in the district and promote tourism services.

Masindi is entirely an Agricultural District that thrives greatly on food and livestock production. The livelihood solely rely on farming as the major economic activity. Food Crops produced in Masindi include, cassava, bananas, sweet potatoes, beans, maize among others and the major cash crops grown are coffee, cocao and key to note Sugar cane production has been taken on as a major economic activity where this has taken on most of the land area coverage in the District and has had an effect on food production.

Cattle Rearing in Masindi is majorly practices in the Sub Counties of Kimengo and some parts of Bwijanga Sub County. This being a cattle corridor, farmers have been availed valley dams though still a few with the intention of ensuring cattle accesses water and for value addition milk processing plants have been put in place to encourage farmers produce in bulk and access the wider markets.

Masindi is the biggest maize producing District that produces approximately 21,000 tonnes annually. Pakanyi Sub County produces the largest quantity of maize in the District and Government has gone ahead together with development partners to avail value addition equipment materials all aimed at adding value to the maize and ensuring that farmers in Masindi produce not only for consumption but even for the East African market. Masindi is also glad to have big private farmers and companies that have also contributed to maize production in Masindi.

### 2.3.2 Economic / Productive Infrastructure

The access rates in Masindi vary from 79% in Kimengo Subcounty to 95% in budongo Subcounty. Masindi has 1,415 domestic water points which serve a total of 248,882 people – 222,622 in rural areas. 176 water points have been nonfunctional for over 5 years and are considered abandoned. Masindi has one Piped scheme which serves in the Municipality. The District has however tried to solve the problem of water by drilling new boreholes, Rehabilitating old ones and also protecting the spring wells. The District has been working closely with partners such as the Water Trust to provide water sources to the people.

### 2.3.3 Human and Social Development

According to the 2014 population Census, the ‘Tadooba’ remained the most common source of lighting being used by 52 percent of the households. Only one in every five households (20%) had access to electricity. On the other hand, Wood fuel was the most common fuel used for cooking, with only six percent (one in every 16) of the households using other fuels. The Rural Electrification Project has extended power to Kisanja-Kichubanyombo, Kinuma and Bujenje in Masindi District this has enabled extension and accessibility of electricity to those areas. Solar electricity has been adopted especially in areas where UMEME is not accessible. In addition KINYARA Sugar Factory also generates and supplies to the factory and the surrounding villages.

There has been relatively little national scale analysis of the cost of land degradation to the national economy, but the extent of the problem is documented in detailed studies of land use change, which show declining fertility, particularly on fields away from the homestead. Percentages of land affected by land degradation range from 90% in Kabale to 20% in Masindi.

### 2.3.4 Environment and Natural Resources

Masindi District is naturally endowed with resources. They include tropical rain forest, wetlands and savanna woodlands among others. However, these fragile ecosystems are continuously under pressure. . For example tree conversion into charcoal and timber, destruction of wetlands through brewing alcohol and large expenses of agricultural land for sugarcane growing. Some strategies in place include restoration activities; the district has an environmental ordinance and tree planting policy.

The district is also endowed with a lot of hilly areas. These undulate across vast areas in the district and provide very beautiful scenery. They are mainly characterized by short grass and scatted trees, which serve as the main sources of wood fuel and charcoal. Presently, the hills are being planted with trees. The hills are under different ownership regime and this includes National Forestry Authority, Bunyoro Kitara Kingdom and individual/private ownership. National Forestry Authority has earmarked the hills under her jurisdiction for commercial plantation forestry development through licensing tree farmers

Economic Mineral Resources have been reported to exist in Masindi District. Although there is no much detailed and accurate information about location and extent of deposits. In the Northern part of the District (Pakanyi Sub-county) Oil and Gas has been reported and exploration by Total EP is on-going. Significant deposits of Diamond have also been reported to exist in some hills within Bwijanga and Budongo Sub-counties. The exact location and extent of deposit await exploration. Some other mineral of less economic importance like Silcon, also exist and mining is on-going in Budongo Sub-county, Sand and open cast Stone quarrying is most common and widely available in most parts of the District. There is scanty geological information about mineral resources in Masindi district.

Masindi District lies in the Lake Kyoga basin in the River Kafu catchment. The main surface water body is River Kafu forming River Kafu catchment. A great number of tributaries drain into River Kafu including Kayera, Nampwera, Kiizi, Iwamba and Kirinju from Kimengo hills, Ntoma, Kyakomere and Buitambogo from Bwijanga hills. Other main rivers include Sambiye, Waki, Weiga, Waisoke, Sonso, Izizi, Somoli and Siba. Generally, areas along River Kafu are poorly drained and are flood prone.

Table 6:Type of forests by Acreage

|  |  |
| --- | --- |
| **Type of Forest** | **Size (**Hectares**)** |
| **Natural Forests** | |
| Budongo | 81,893 |
| Rwensama | 492 |
| Kasokwa | 72 |
| **Plantations** | |
| Masindi | 39 |
| Nyabyeya | 347 |
| **Central Forest Reserves (Hill reserves)** | |
| Ongo | 84 |
| Alimugonza | 73 |
| Tengele | 74 |
| Motokai | 53 |
| Rwentumba | 14.33 |
| Siiba | 106.88 |
| Sonso | 44 |
| Kaitampisi | 57 |
| Kyamasuka | 65 |
| Bineneza | 207 |
| **District/Local Forest reserves** | |
| Kirebe | 49 |
| **Private forest reserves** | |
| Nyantonzi – Siiba (Bitamazire Keith) | 20 |
| Kabalye (Kabwijamu) | 84.5 |
| Mugisa Steven (Nyakihanika) | 36 |

### 2.3.5 Urban Development and Physical Planning

Less than 2% of the district area is planned. Planning has largely concentrated on rural growth centers except for the municipal council which also has a physical development plan. A total of 14 rural growth centers have physical development plans. However, the district physical development plan has not yet been developed. The main challenges include partial plan implementation due to lack of funds e.g. for opening up streets, purchase of land for the planned public use and facilities and also guiding and controlling development through enforcement.

|  |  |
| --- | --- |
| **Potentials**  -Well trained staff  **-**supportive policy | **Opportunities**  - Good political climate  -Trainable staff |
| **Constraints**  -lack of -management plans and committees  -Inadequate funding  Lack of proper storage of data on land issues.  -Inadequate staff | **Challenges**  -High poverty levels  -High population growth rate(3.6% per annum)  -Limited awareness on importance of planned developments  -Security of tenure |

### 2.3.6 LG Management and Service Delivery

LG Management and service delivery is spearheaded by Administration department. Administration sector is among the twelve departments in the Local Government which is mandated with the coordination of service delivery in the District. This is a service support department which has few developmental projects. The department has the following sections: CAOs Office, Records Management, Human Resources, Office Supervisor, County Administration and Information.

# CHAPTER THREE:

# LG STRATEGIC DIRECTION AND PLAN

The Chapter describes the LG Vision and Mission, Summary of adopted NDPIII Strategic Direction (Goal, Strategic Objectives and Programmes) and Strategies, Key Development Results and Summary of Adopted/Adapted Programmes, Objectives and Result (Outcomes), Interventions and Outputs

## 3.1 LG Vision and Mission

**Vision**

“A transformed Masindi District from a rural subsistence agricultural district to a thriving industrialized entity with exemplary leadership and a better quality life for all by year 2040”

**Mission**

“Serving the people of Masindi through coordinated delivery of services with focus on national and local priorities to promote sustainable development of the district”.

**LGDP goal adopted from NDP III** : “Increased Household Incomes and Improved Quality of Life of Ugandans

**The Strategic Objectives (adopted/adapted/aligned)**

1. Enhance value addition in key growth opportunities

2. Strengthen the private sector capacity to drive growth and create jobs

3. Consolidate and increase the stock and quality of productive infrastructure

4. Enhance the productivity and social wellbeing of the population

5. Strengthen the role of the state in guiding and facilitating development

These strategic objectives are relevant to addressing the emerging development issues and challenges from the situation analysis and for achieving the key development results and targets.

*Table 20: LGDP Goal, Overall Objectives, and Programs*

|  |  |  |
| --- | --- | --- |
| **LGDP Strategic Objectives (Adopted /Adapted)** | **Development Strategies** | **LGDP Programs (Adopted)** |
| Enhance value addition in Key Growth Opportunities | Promote agro-industrialization  Increase local manufacturing activity  Promote mineral-based industrialization  Harness the tourism potential  Promote export-oriented growth | Agro-Industrialization  Mineral-based Industrialization  Petroleum Development  Tourism Development  ENR, Climate Change, Land and Water, Management |
| Strengthen private sector capacity to drive growth and create jobs | Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest  Increase local content participation | Private Sector Development  Manufacturing  Digital Transformation |
| Consolidate & increase stock and quality of Productive Infrastructure | Institutionalise infrastructure maintenance  Develop intermodal transport infrastructure  Increase access to reliable & affordable energy  Leverage urbanization for socio-economic transformation | Integrated Transport and Infrastructure Services  Sustainable Energy Development  Sustainable Housing and Urbanization |
| Increase productivity, inclusiveness and wellbeing of Population. | Improve access and quality of social services  Institutionalise HR planning  Enhance skills and vocational Development  Increase access to social protection  Promote STEI  Promote Dev’t. oriented mind-set | Human Capital Development  Community Mobilization and Mind-set Change  Innovation, Technology Devt. & Transfer |
| Strengthen the role of the State in development | Maintain peace and security  Increase govt. participation in strategic sectors  Enhance partnerships with non-state actors for effective service delivery  Re-engineer Public service to promote investment.  Increase Resource Mobilization | Governance and Security Strengthening  Public Sector Transformation  Development Plan Implementation  Administration of Justice |

*Table 21: Linkage between Sustainable Development Goals, National Development Plan III and the District Development Plan III*

|  |  |  |  |
| --- | --- | --- | --- |
| NDP III Goal And Programmes | SDG | Priority Area | DDP III Priority Area |
| Goal: Increase Household Incomes And Improve Quality Of Life (GDP Per Capita, Poverty, Inequality, Human Development) | SDG: 1,2, 3,4,5, 6, 8,10 | -Incomes; poverty and inequality  -Sustainable and inclusive economic growth | -Agro-processing and value addition  -Agricultural production &productivity  -Wealth creation  -Financial inclusion |
| Programme | SDG | (PA – Priority Area) | DDP III Priority Area |
| Agro-Industrialization Program | SDG: 2, 9, 12 | -STI driven manufacturing/ industrialization,  -Modern agriculture | -Agro-processing and value addition  -Agricultural production &productivity  -Climate smart agriculture |
| Mineral-Based Industrialization Program | SDG: 9,12 | -Sustainable consumption patterns |  |
| Tourism Development Program | SDG 8 | -Hospitality/tourism | -Domestic tourism  -Profiling of tourism products |
| Private Sector Development Program | SDG: 8, 9 | -Growth of SMEs | -Public-Private partnerships |
| Manufacturing | SDG: 7, 8, 9, 12, 13 | STI driven manufacturing/industrialization Growth of SMEs |  |
| Sustainable Energy Development Program | SDG 7,12 | -Renewable energy  -Modern and livable habitats (electricity)  -Sustainable consumption patterns | -Alternative sources of energy  -Improved access to electricity |
| Transport Infrastructure Development And Services Program | SDG:9, 17 | -Improved stock of productive infrastructure and services | -Improved stock of productive infrastructure and services |
| Digital Transformation | SDG:9, 17 | Goal 10 | Improved access to affordable and efficient IT infrastructure and technology |
| Sustainable Urban Development | SDG 11 | -Modern and livable habitats | -Urban centers have Physical development plans |
| Human Capital Development | SDG: 3,4,5,6,8 & 10 | -Social protection)  - Modern and livable habitats (water and sanitation)  -Full gender equality  -Engaged and empowered youth and children | -Improve population health, safety and management  -Knowledgeable and skilled labour force  -Access to social protection schemes and grants such as NSSF, Pension, Gratuity, YLP, UWEP and SAGE |
| Water, Environment, Climate Change And Natural Resource Management | SDG: 6, 13, 14, 15 | -Modern and Livable Habitats and Basic Quality Services (Water and Sanitation  -Environmentally sustainable climate resilient economies | -Sustainable use of natural resources  -Access to water and sanitation services  -Conservation of nonrenewable natural resources |
| Public Service Transformation | SDG: 16, 17 | -Institutions and transformative leadership | -Responsive and accountable public service  -Effective and efficient service delivery |
| Community Mobilization And Mindset Change | SDG: 16, 16.7, 16.10 | Participatory dev’t and local governance | -Mindset and attitude change towards development  -Community participation in government development programmes |
| Governance And Security | SDG: 16 | -Democracy and governance, HR and rule of law  -Peace, security, and stability are preserved  -A stable and peaceful nation | -Participation in democratic processes  -Demand for accountability  -Oversight for projects and programmes |
| Development Plan Implementation | SDG: 16, 17 | -Planning, budgeting, Coordination, monitoring and evaluation for results | -Participatory planning and budgeting  -Monitoring and evaluation  -Result oriented management |

**3.2 Adoption of National Goal, Overall Objective and Programs**

The strategic direction comprises of the goal, strategic objectives, and programs and these have been adopted from the National Development Plan III. Furthermore, the strategies and interventions, have been either adopted or adapted depending on the prevailing situation and priorities in Masindi District. This is as presented below;

*Table 22: Adopted NDPIII Programs and LGDP Program Objectives*

|  |  |  |
| --- | --- | --- |
| **SN** | **LGDP contributes to NDPIII Programs, examples** | **The adapted NDPIII Program Objectives**  **Presents the adopted/customised NDPIII Program Objectives** |
| 1 | Agro-Industrialization | 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance |
| 2 | Natural Resources, Environment, Climate Change, Land and Water Management | 1. Ensure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. Strengthen land use and management 4. Maintain and/or restore a clean, healthy, and productive environment 5. Promote inclusive climate resilient and low emissions development at all levels 6. Reduce human and economic loss from natural hazards and disasters |
| 3 | Tourism Development | 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions |
| 4 | Private sector development | 1. Promote local content in public programs 2. Strengthen the enabling environment and enforcement of standards 3. Strengthen the role of government in unlocking investment in strategic economic sectors 4. Strengthen the organisational and institutional capacity of the private sector to drive growth |
| 5 | Manufacturing | 1. Increase value addition for import substitution and enhanced exports 2. Develop financial and logistical systems to increase access to regional and international markets 3. Strengthen the legal and institutional framework to support manufacturing |
| 6 | Digital Transformation | 1. Increase the national ICT infrastructure coverage 2. Enhance usage of ICT in national development and service delivery 3. Promote ICT research, innovation and commercialization of indigenous knowledge products 4. Increase the ICT human resource capital 5. Strengthen the policy, legal and regulatory framework. |
| 7 | Integrated transport Infrastructure Services | 1. Optimize transport infrastructure and services investment across all modes 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services |
| 8 | Sustainable Urbanisation and Housing | 1. Increase economic opportunities in cities and urban areas 2. Promote urban housing market and provide decent housing for all 3. Promote green and inclusive cities and urban areas 4. Enable balanced, efficient and productive national urban systems 5. Strengthen urban policies, planning and finance |
| 9 | Sustainable Energy Development | 1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 3. Promote utilization of energy efficient practices and technologies |
| 10 | Human Capital Development | 1. Improve the foundations for human capital development 2. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 3. Streamline STEI/STEM in the education system 4. Improve population health, safety and management 5. Reduce vulnerability and gender inequality along the lifecycle 6. Promote sports, recreation, and physical education |
| 11 | Community Mobilisation and Mindset Change | 1. Enhance effective mobilization of families, communities and citizens for District development 2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities 3. Promote and inculcate the National Vision and value system 4. Reduce negative cultural practices and attitudes |
| 12 | Governance and Security | 1. Ensure transparency, accountability. 2. Disseminate policy, legal, regulatory and institutional frameworks for effective governance and security |
| 13 | Development Plan Implementation | 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilization 3. Strengthen capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and systems 5. Strengthen the capacity of the national statistics system to generate data for national development 6. Strengthen the research and evaluation function to better inform planning and plan implementation. |
| 14 | Mineral Development | 1. Increase adoption and use of appropriate and affordable technology along the value chain; 2. Disseminate the legal and regulatory framework as well as the human and institutional capacity; 3. Increase allocation in mining, value addition and mineral management |
| 15 | Petroleum Development | 1. Disseminate and enforce policy, legal and regulatory frameworks as well as institutional capacity of oil and gas industry 2. Enhance local capacity to participate in oil and gas operations 3. Promote private investment in oil and gas industry. 4. Promote security of supply of refined petroleum products |
| 16 | Innovation, Technology Dev’t & Transfer | 1. Adopt requisite STI infrastructure; 2. Build human resource capacity in STI; 3. Strengthen R&D capacities and applications; 4. Increase development, transfer and adoption of appropriate technologies and nurturing the local innovation potential; 5. Adopt the legal and regulatory national framework. |
| 17 | Public Sector Transformation | 1. Provide an independent consulting activity to the management in order to fulfill its mandate and mission within the available resources 2. Provide important information and guidance regarding resource management and how the quality of service can be improved 3. Provide feasible and practical recommendations on how efficiency can be improved 4. Monitor use of public resources to ensure that there is value for money |
| 18 | Administration of Justice | 1. Strengthen the fight against corruption 2. Strengthen regulatory and institutional frameworks for effective and efficient delivery of Justice |
| 19 | Legislation, Oversight and Representation | 1. Strengthen the institutional capacity of Local Government Councils to independently undertake their constitutional mandates effectively and efficiently |
|  |  |  |

*Table 23: The key result areas*

| **No** | **KRA** | **Indicators** | **Baseline (FY)** | **LGD Targets** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** |
| **Goal:** Increase Average Household Incomes and Improve the Quality of Life of the people in Masindi District | | | | | | | | |
| **1** | Quality of life | Life expectancy at birth | 58 | 60 | 62 | 64 | 66 | 68 |
| **2** | Population growth rate | 3.2 | 3.0 | 2.8 | 2.6 | 2.4 | 2.2 |
|  | Household income | Proportion of population below poverty line | 60 | 55 | 50 | 45 | 40 | 35 |
| **Enhance value addition in key growth opportunities** | | | | | | | | |
|  | Agro & Mineral based industrialisation | Average Monthly nominal Household income in Thousands) | 150 | 200 | 250 | 300 | 350 | 400 |
| Increase in volume of value addition products (tonnes) | 0 | 10 | 15 | 20 | 25 | 30 |
| Proportion of jobs created along Agro-industry value chain | 0 | 5 | 10 | 15 | 20 | 25 |
| Proportion of households dependent on subsistence agriculture | 80 | 75 | 70 | 65 | 60 | 55 |
| Households having at least two meals per day | 40 | 50 | 60 | 70 | 80 | 85 |
|  | Tourism | Revenue generated from Tourism activities in million (UGX ) | 0 | 0 | 1.0 | 2.0 | 3.0 | 4.0 |
| Percentage of tourism returns to total District Local Government Budget | 0 | 0 | 0.1 | 0.2 | 0.3 | 0.4 |
|  | ICT | Percentage of areas covered by Broad band internet connectivity | 0 | 0 | 5 | 10 | 15 | 20 |
|  | Land | Increase in wetland cover | 8 | 10 | 12 | 14 | 16 | 18 |
| Increase in forest cover | 7 | 10 | 13 | 16 | 19 | 22 |
| Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled | 10 | 30 | 50 | 70 | 90 | 100 |
| Proportion of rural growth centres with physical planning | 0 | 3 | 6 | 9 | 12 | 15 |
|  | Water | Proportion of water samples tested complying with national standards | 73 | 78 | 83 | 88 | 93 | 98 |
| Proportion of population accessing safe and clean | 75 | 80 | 85 | 90 | 95 | 100 |
| **Strengthen private sector capacity to drive growth and create jobs** | | | | | | | | |
|  | Private sector growth | Total Savings in the Registered SACCOs as a percentage to the total District budget | 3 | 5 | 7 | 9 | 11 | 13 |
| Total annually amount of loan in Billions (UGX)disbursed by the registered SACCOS to Clients within the district | 0.2 | 0.4 | 0.5 | 1.0 | 1.5 | 2.0 |
| Reduced youth unemployment | 80 | 70 | 60 | 50 | 40 | 30 |
| Number of new enterprises developed and functional | 0 | 5 | 10 | 15 | 20 | 25 |
| Number SACCOs registered and functional | 1 | 2 | 3 | 4 | 5 | 6 |
| **Consolidate and increase stock and quality of productive infrastructure** | | | | | | | | |
|  | Energy | Households with access to electricity, % | 0 | 0 | 0 | 5 | 10 | 15 |
| %age of District roads in Fair to good condition | 49.4 | 54.4 | 59.4 | 64.4 | 69.4 | 74.4 |
| Road | Upgrading Urban roads to paved standards (in Kms) | 0 | 2 | 4 | 6 | 8 | 10 |
| Rehabilitation of District Feeders in (Kms) | 0 | 10 | 15 | 20 | 25 | 30 |
| Upgrading Community Access roads to District Roads in (Kms) | 0 | 5 | 10 | 15 | 20 | 30 |
| Improving road bottlenecks within the Community Access Roads in (Kms) | 0 | 50 | 80 | 110 | 140 | 170 |
| Water for production | Water usage (m3 per capita) | 0 | 0 | 0 | 3 | 5 | 8 |
| Cumulative WfP Storage capacity (million m3) | 0 | 0 | 0 | 5 | 8 | 11 |
| ICT | Number of secondary schools with access to internet broad band | 0 | 0 | 2 | 4 | 6 | 8 |
| Number of primary schools with access to internet broad band | 0 | 0 | 4 | 8 | 12 | 16 |
| Number of Sub-counties and Town Council with access to internet broad band | 0 | 0 | 1 | 3 | 4 | 6 |
| Percentage of population that have access to internet | 4 | 8 | 12 | 16 | 20 | 24 |
| Number of health centres with access to internet broad band | 1 | 2 | 3 | 4 | 5 | 7 |
| **Enhance productivity, inclusiveness and wellbeing of the population** | | | | | | | | |
|  | Labour productivity and Employment | Proportion of the urban population employed in gainful and sustainable jobs | 0 | 8 | 10 | 12 | 14 | 16 |
|  | Health | Solid and liquid waste management sites identified and developed | 0 | 1 | 2 | 3 | 4 | 5 |
| Life expectancy at birth (years) | 58 | 60 | 62 | 64 | 66 | 68 |
| Infant Mortality Rate/1000 | 100 | 96 | 92 | 88 | 84 | 80 |
| Extent of hunger in the population (%) | 60 | 50 | 40 | 30 | 20 | 10 |
| Stunted children U5 (%) | 30 | 25 | 20 | 15 | 10 | 5 |
| Maternal Mortality Ratio/100,000 | 340 | 330 | 320 | 310 | 300 | 290 |
| Neonatal Mortality Rate (per 1,000) |  |  |  |  |  |  |
| Total Fertility Rate | 6 | 5.5 | 5.3 | 5.1 | 4.9 | 4.7 |
| U5 Mortality Ratio/1000 | 80 | 75 | 70 | 65 | 60 | 55 |
| Quality adjusted years of schooling | 2 | 2.5 | 3.0 | 3.5 | 4.0 | 4.5 |
| Average year of schooling | 3 | 5 | 7 | 9 | 11 | 13 |
| Literacy rate | 67 | 69 | 71 | 73 | 75 | 80 |
|  | Energy |  |  |  |  |  |  |  |
|  | Water and Environment | Safe water coverage (%) (rural and Urban | 40 | 50 | 60 | 70 | 80 | 90 |
| Sanitation coverage (Improved toilet) | 83 | 86 | 89 | 92 | 95 | 98 |
| Hygiene (Hand washing) | 35 | 42 | 49 | 56 | 63 | 70 |
|  | Social Protection Coverage (%) | Proportion of population accessing social insurance, % | 0 | 0 | 0 | 10 | 15 | 20 |
| Health insurance coverage (%) | 0 | 0 | 2 | 4 | 6 | 8 |
| % population receiving direct income support | 11 | 12 | 13 | 14 | 15 | 16 |
| Proportion of eligible population with access to social care services, % | 60 | 65 | 70 | 75 | 80 | 85 |
| Proportion of Households dependent on subsistence agriculture as main source of livelihood | 90 | 85 | 80 | 75 | 70 | 65 |
| Proportion of farmers adopting and practicing recommended agricultural practices | No Data | 15 | 30 | 45 | 60 | 75 |
| Proportion of household engaged in large scale commercial | 0 | 2 | 4 | 6 | 8 | 10 |
| Proportion of farmers having access to quality and affordable planting materials | 0 | 2 | 4 | 6 | 8 | 10 |
| Proportion of household having access to ox traction and tractor for cultivation | 0 | 5 | 10 | 15 | 20 | 25 |
| Proportion of farmers utilising water for production | 0 | 1 | 2 | 3 | 4 | 5 |
| **The role of the District Local Government in development** | | | | | | | | |
|  |  | Local Revenue to Total LG Revenue (%) | 0.2 | 0.3 | 0.5 | 1.2 | 2.5 | 3.0 |
|  |  | Number of LED initiatives established by LG and functional | 0 | 3 | 4 | 5 | 6 | 7 |
|  |  | Percentage of local revenue to the district budget | 1.7 | 1.9 | 2 | 3 | 4 | 5 |
|  |  | Increase the percentage of the population participating in electoral process | 50 | 60 | 70 | 80 | 90 | 100 |
|  |  | Increase percentage of youth engaged in district and national projects/ programmes and services | 30 | 35 | 40 | 45 | 50 | 55 |

**3.3 Masindi DDPIII adopted/adapted Programmes, Objectives/Outcomes, Interventions/Outputs**

The LGDP adapts the NDP III interventions and outputs that are aligned with the Program objectives, Results and targets.

*Table 24: Development Program Interventions and Outputs*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **DDPIII Objective/LGDP Strategic Objective: Enhanced Value addition in key growth opportunities** | | | | | | | |
| **Adopted Program: Agro- Industrialization** | | | | | | | |
| **Development Challenges/Issue:**  Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products in domestic markets, limited access to agricultural financial services and weak coordination and institutional planning | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increased production volumes of agro-enterprises | | Proportion of agricultural area under agriculture in the District | | | | 60 | 80 |
| % of farmers engaged in cash crop growing | | | | 70 | 90 |
| Number of agricultural NGOs/CSOs/ Agro-input dealers registered and profiled | | | | 10 | 25 |
| Increased water for production storage and utilization | | Area under formal irrigation (Ha) | | | | 550 | 1000 |
| Cumulative water for production storage capacity (cubic meters per hour) | | | | 24 | 50 |
| Number water for production facilities that are functional | | | | 3 | 10 |
| Increased food security | | % of food secure households | | | | 30 | 60 |
| Proportion of expenditure on food | | | | 35 | 20 |
| Increased employment and labour productivity | | Proportion of households dependent on subsistence agriculture as the main source of livelihood (%) | | | | 60 | 50 |
| Number of jobs created in the agro-industrial value chain | | | | 500 | 1000 |
| Increased storage capacity | | Storage capacity (Tonnes) | | | | 20,000 | 50,000 |
| Increased processed agricultural products | | % of processed agricultural products | | | | 10 | 20 |
| Number of value addition facilities in the District (%) | | | | 15 | 30 |
| Increased access and utilization of agricultural finance | | Share of agricultural financing to total financing, % | | | | 10 | 30 |
| Proportion of farmers that access agricultural finance, % | | | | 15 | 40 |
| Improved service delivery | | Level of satisfaction with service delivery in agro-industry | | | | 10 | 25 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and outputs includes interventions to address cross cutting issues and concerns** | | | | | |
| 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage 3. Improve agro-processing and value addition 4. Increase market access and competitiveness of agricultural products in domestic and international markets 5. Increase the mobilization and equitable access and utilization of agricultural finance | | 1. Provision of water for production 2. Promote establishment of post harvesting handling, storage and processing infrastructure 3. Improve the transportation and logistics infrastructure for priority commodities 4. Promote utilization of modern agro processing technologies 5. Promote an exchange Program for farmers engaged in agro processing industries and value chain 6. Construct and regularly maintain community access and feeder roads for market access 7. Strengthening extension services 8. Increased access to and use of agriculture mechanization 9. Improved land tenure systems that promote agriculture investments 10. Strengthen farmer organizations and cooperatives 11. Promote sustainable land and environmental management practices | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments**  **/Actors** |
| Increased agricultural production and productivity | | -Quality inputs on the market  -Enhanced access to agricultural extension services  -Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements  -Disease diagnosis and control capacity and facilities developed and equipped  -Increased access to inclusive safe water supply in rural areas  Quality inputs on the market  -Disease diagnosis and control capacity and facilities developed and equipped  Cooperative and entrepreneurial skills inculcated to the farmers and farmers’ groups  -Vaccine cold chain maintained from manufacture to animal delivery  -Pest, disease and vector control staff recruited | | -Mobilise and train farmers in quality seed production  -Enhanced access to agricultural extension services  -Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements  -Disease diagnosis and control capacity and facilities developed and equipped  -Increased access to inclusive safe water supply in rural areas  Quality inputs on the market  -Disease diagnosis and control capacity and facilities developed and equipped  Cooperative and entrepreneurial skills inculcated to the farmers and farmers’ groups  -Vaccine cold chain maintained from manufacture to animal delivery  -Pest, disease and vector control staff recruited | | | Production |
| Improved post-harvest handling and storage of agricultural products and infrastructure | | -Awareness on post-harvest handling and management created  -Storage and post-harvest handling facilities established at a Parish level | | -Create awareness campaigns on post-harvest handling and management and its benefits. The campaigns will also create awareness of aflatoxins and its effects.  -Using the Parish Model, undertake diagnostic and feasibility studies, procure and establish small scale storage and post-harvest handling facilities. | | | Production |
| Improved agro-processing and value addition | | -Enhanced skills and competencies of agricultural labor force  -Promotion of agro processing facilities and value addition supported  29 equipment and materials for supporting 4- acre model farmers | | -Support skills trainings for agricultural based labour force  -Promote of agro processing facilities and value addition supported  -equipment and materials for supporting 4- acre model farmers | | | Production, RADIO 7, KINGS RADIO AND BBS RADIO |
| Increased mobilization, access and utilization of agricultural finance | | -60 value chain actors and staff trained | | Train 60 coffee value chain actors including processors, traders and exporters etc in standards and coffee quality management | | | Production, PDU |
| Strengthened institutional capacity for agro-industrialization | | -Regular collection and dissemination of agriculture data undertaken | | -Using the Parish Model, invest in the regular collection, analysis, auditing and management of agricultural finance industry relevant data up to a parish level and make this widely available to support the development of relevant, scalable, accurate and accessible agricultural finance products. | | | Production, PDU |
| **Adopted Program: ENR, Climate Change, Land and Water, Management** | | | | | | | |
| **Development Challenges/Issue:**  Poor management of water, environment and natural resources coupled with worsening effects of climate change | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Awareness campaigns, clean up campaigns in towns, trading centers and education institutions and environment law enforcement done | | %age of wetlands, River banks and Hilly areas protected | | | | 6 | 12 |
| No. of awareness campaigns, clean up campaigns in towns, trading centers and education institutions and environment law enforcement held. | | | | 4 | 15 |
| No. of Stakeholders trained in ENR monitoring | | | | 20 | 40 |
| No. of Community training meeting in wetland management committees trained. | | | | 30 | 50 |
| Improved education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning | | No. of trees planted District-wide | | | | 30,000 | 50,000 |
| No. of EIAs, environmental reviews for all development projects conducted | | | | 10 | 25 |
| No. of wetland inspections and compliance monitoring surveys undertaken | | | | 5 | 15 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and outputs includes interventions to address cross cutting issues and concerns** | | | | | |
| 1. Ensure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. Strengthen land use and management 4. Maintain and/or restore a clean, healthy, and productive environment 5. Promote inclusive climate resilient and low emissions development at all levels 6. Reduce human and economic loss from natural hazards and disasters | | 1. Maintainwater bodies and reservoirs to enhance water storage capacity to meet water resource use 2. Improve coordination, planning, regulation and monitoring of water resources at catchment level 3. Develop and implement wetland and forest management plans 4. Demarcate and gazette conserved and degraded wetlands 5. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 6. Promote rural and urban plantation development and tree planting including the local and indigenous species 7. Develop and implement integrated catchment management plans for water resources catchment areas 8. Promote integrated land use planning 9. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Ensured availability of adequate and reliable quality fresh water resources for all uses | | 10 ha of wetlands demarcated and restored | | 10 ha of wetlands demarcated and restored | | | NR |
| District Wetland action plan prepared | | District Wetland action plan prepared | | | NR |
|  | |  | | |  |
| 1 District natural resource management | | District natural resource management | | | NR |
| 10 Community training meeting in wetland management committees trained. | | Community training meeting in wetland management committees trained. | | | NR, RADIO 7, KINGS RADIO AND BBS RADIO |
| 50 Stakeholders trained in ENR monitoring | | 50 Stakeholders trained in ENR monitoring | | | NR |
| 5 quarterly Environmental inspections and compliance monitoring held | | Quarterly Environmental inspections and compliance monitoring held | | | NR |
| Environmental education promoted in schools | | Environmental education promoted in schools | | | NR, Education |
| Climate change awareness workshops held | | Climate change awareness workshops held | | | NR |
| Reduced pollution of air, land/soils and water resources | | 50,000 trees planted District-wide | | -Trees planted District-wide | | | NR |
| Screening and EIA, environmental reviews for all development projects conducted | | Screening and EIA, environmental reviews for all development projects conducted | | | NR, Works |
| -Assured availability of adequate and reliable quality fresh water resources for all uses  - Planted trees across the District | | 3 wetland inspections and compliance monitoring surveys undertaken | | 3 wetland inspections and compliance monitoring surveys undertaken | | | NR |
| **Project 1** | | **Sanitation and Water Supply Improvement Project** | | | | | |
| **Likely implementation risks** | | -Mismanagement of Government land due to lack of a comprehensive Government land inventory  -Claim on land hosting the project due to lack of land titles  -Rugged terrain and nature of land in the district | | | | | |
| **Mitigation measures** | | -Formation of strict bylaws by the council restraining wetland, forests and environmental degradation  -Develop and implement integrated catchment management plans for water resources catchment areas  -Using DDEG funds to ensure titling of all government land  -Lobbying for more funds to facilitate adoption of more efficient technology | | | | | |
| **Adopted Program: Tourism development** | | | | | | | |
| **Development Challenges/Issue:**  Inadequate exploitation of the District tourism potential due to inadequate tourism infrastructure and underdeveloped product range | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increased tourism receipts | | No. of Tourist arrivals in the District | | | | 20 | 50 |
| No. of individuals visiting Natural and cultural heritage sites | | | | 100 | 210 |
| Increased product range and sustainability | | Length of tourist stay (days) | | | | 3 | 10 |
| Accommodation occupancy rates (room) | | | |  |  |
| No. of tourism products on offer | | | | 12 | 20 |
| No. of Inbound tourism sites | | | | 5 | 12 |
| Increased employment/ jobs created along the tourism value chain | | Contribution of tourism to total employment (%) | | | | 3 | 8 |
| Number of people directly employed along the tourism value chain (e.g., Hotels) | | | | 60 | 100 |
| Enhanced policy and regulatory framework for | | Proportion of enterprises licensed to operate in tourism business | | | | 3 | 15 |
|  | | | |  |  |
| the management and utilization of tourism resources | | Level of tourist satisfaction (%) | | | | 40 | 70 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions | | 1. Increase domestic tourism 2. Produce and widely disseminate tourism promotion and marketing materials 3. Promote use of e-tourism services 4. Produce and widely disseminate tourism promotion and marketing materials | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Domestic and inbound tourism promoted | | 5 Hotelier/Hospitality associations formed | | Hospitality associations formed | | | **Commercial** |
| 30 tourist sites profiled | | Tourist sites profiled | | | Commercial |
| 8 LLGs supported to profile, develop and promote tourism | | 8 LLGs supported to profile, develop and promote tourism | | | Commercial |
| 5 national expos attended | | National expos attended | | | Commercial |
| 4 new tourism products marketed by 2025 | | New tourism products marketed by 2025 | | | Commercial |
| Increased stock and quality of tourism infrastructure | | 2 private tourism enterprises and initiatives regulated, guided and supported | | private tourism enterprises and initiatives regulated, guided and supported | | | Commercial |
| 1 Tourism information desk established at the District headquarters | | Tourism information desk established at the District headquarters | | | Commercial |
| Develop, conserve and diversify tourism products and services | | 20 Tourism stock taking field visits conducted | | Tourism stock taking field visits conducted | | | Commercial |
| 10 Workshops organized to showcase the District tourism potential and antiquities | | Workshops organized to showcase the District tourism potential and antiquities | | | Commercial |
| 1 District Tourism product portfolio developed | | District Tourism product portfolio developed | | | Commercial |
| Develop a pool of skilled personnel along the  tourism value  chain and ensure decent working conditions | | 40 People trained in tourism and hospitality management | | People trained in tourism and hospitality management | | | Commercial |
| 20 students encouraged to undergo studies in tourism | | 20 students encouraged to undergo studies in tourism | | | Commercial |
| 5 District staff facilitated to attend workshops on tourism and hospitality management | | 5 District staff facilitated to attend workshops on tourism and hospitality management | | | Commercial |
| Enhance regulation, coordination and management of the tourism | | 5 Major roads to the tourist sites maintained | | 5 Major roads to the tourist sites maintained | | | Commercial |
| 20 Hospitality facilities certified for conformity to standards | | 20 Hospitality facilities certified for conformity to standards | | | Commercial |
| **DDPIII Objective/LGDP Strategic Objective: Strengthen the private sector capacity to drive growth and create jobs** | | | | | | | |
| **Adopted Program: Private Sector Development** | | | | | | | |
| **Development Challenges/Issue:**  Weak and uncompetitive private sector to sustainably drive growth due to high cost of doing business, inadequate strategic government investments and partnership with the private sector | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increased lending to key growth sectors | | Proportion of financial institutions in the District | | | | 15 | 30 |
| Improved business capacity and local entrepreneurship skills enhanced | | % of businesses having a business expansion plan in place | | | | 5 | 20 |
| % of existing businesses expanded | | | | 1 | 5 |
| % change in annual turnover | | | | 10 | 25 |
| Average life of businesses (yr) | | | | 1 | 3 |
| Increased automation of business processes | | Proportion of enterprises using digital solutions for key business processes | | | | 1 | 5 |
| Simplified system for starting a business | | Procedures to legally start and formally operate a company (number) | | | | 15 | 12 |
| Time required to start a business (calendar days) | | | | 60 | 40 |
| Costs of starting a business (% of income) | | | | 40 | 30 |
| Increased formalization of businesses | | Proportion of total business operating in the formal sector | | | | 2 | 7 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Promote local content in public programmes 2. Strengthen the enabling environment and enforcement of standards 3. Strengthen the role of government in unlocking investment in strategic economic sectors 4. Strengthen the organizational and institutional capacity of the private sector to drive growth | | 1. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities 2. Adopt and implement the national holistic local content policy, legal and institutional framework 3. Implement regional commitments to accelerate intra-regional trade | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Sustainably lower the costs of doing business | | -Increased participation in the financial markets | | 40 Farmer groups and cooperatives linked to financial services | | | Commercial |
| Promote local content in public Programs | | -Measures undertaken to increase the capacity of the local contractors to participate in public investment programmes across sector | | 300 Jobs created across the private sector | | | Commercial |
| 60% of locally produced goods and services put on market. | | | Commercial |
| Locally produced goods and services put on market. | | | Commercial |
| 100 contracts awarded to enterprises in private sector. | | | Commercial |
| Strengthen the enabling environment and enforcement of standards | | -Institutional and policy frameworks for investment and trade harmonized  -Institutional and policy frameworks for investment and trade harmonized  -Adequate framework for a MSME database in place  -Adequate framework for a MSME database in place | | 200 micro small enterprises trained and linked to UNBS and URSB. | | | Commercial, UNBS, URSB |
| Strengthen the organisational and institutional capacity of the private sector to drive growth. | | Private actors financially supported and trained | | 200 Emyooga SACCOs financially supported | | | Commercial, RADIO 7, KINGS RADIO AND BBS RADIO |
| 10 Quarterly trainings held to the private sector. | | | Commercial |
| **Adopted Program: Manufacturing** | | | | | | | |
| **Development Challenges/Issue:**  Lack of requisite infrastructure, limited use of appropriate technology in manufacturing processes, low utilization of District’s natural resources for production, weak legal framework to support and promote manufacturing | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increased number of jobs in the economy | | Contribution of manufacturing to local revenue collections (%) | | | | 0.1 | 2 |
| Increased number of enterprises producing for the local market | | Number of jobs created in manufacturing industry | | | | 50 | 200 |
| Improved legal and institutional framework | | Share of enterprises formally registered (%) | | | | 5 | 30 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Increase value addition for import substitution and enhanced exports 2. Develop financial and logistical systems to increase access to regional and international markets 3. Strengthen the legal and institutional framework to support manufacturing | | 1. Support existing local manufactures 2. Adopt and enforce existing manufacturing standards and applicable regulations 3. Enforce the laws on counterfeits and poor-quality products 4. Adopt, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Develop the requisite infrastructure to support manufacturing | | -Suitable finance solutions for manufacturers developed | | - Register and audit cooperative organizations to ensure a functional and effective community financing mechanism | | | Commercial, Production |
| Increase access to regional and international markets | | - Improved market access for the products through certification services | | -Number of products certified | | | Commercial |
| Strengthen the legal and institutional framework to support manufacturing | | - Local content law enforced | | - Monitor compliance of the law  - Disseminate and Create awareness to popularize the law  - Update the database of local manufacturers  Provide firm level technical support to manufacturers to improve manufacturing capabilities  -Disseminate and Create awareness to popularize the law  -Enforce existing laws in the sector of manufacturing (Trade Licensing Act, Industrial Licensing Act, Liquor Act, Enguli Act, Sugar Act, Hire Purchase Act, Sale of Goods Act and Supply of Services Act, etc)  -Implement the BUBU Strategy  -Identify locally produced products and services  -Build capacity of local suppliers | | | Commercial  Commercial |
| **Adopted Program: Digital Transformation** | | | | | | | |
| **Development Challenges/Issue:**  Low innovation capacity, inadequate knowledge and skills attained in ICT, and under developed ICT infrastructure | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increased access to ICTs | | Sub-counties with broadband (%) | | | | 2 | 8 |
| Districts HQ connected to the NBI (%) | | | | 25 | 50 |
| Increased usage of e-services | | Proportion of population using broadband services | | | | 5 | 10 |
| Proportion of government services provided online | | | |  |  |
| Reduced costs of ICT services | | Reduced prices for basic IT equipment e.g., computers and low end smartphones (by %) | | | | 5 | 10 |
| Improved service delivery | | Number of ICT direct jobs created annually | | | | 15 | 25 |
| Proportion of e-government systems and tools deployed at the District | | | | 15 | 30 |
| Increased compliance | | Level of compliance with ICT related laws, legislations and standards (%) | | | | 10 | 30 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Increase the national ICT infrastructure coverage 2. Enhance usage of ICT in national development and service delivery 3. Promote ICT research, innovation and commercialization of indigenous knowledge products 4. Increase the ICT human resource capital 5. Strengthen the policy, legal and regulatory framework. | | 1. Extend broadband ICT infrastructure coverage Districtwide in partnership with the private sector and all Government entities and implement last mile connectivity to key areas (sub-counties, schools, health centers, police, Parishes etc.) 2. Leverage the existing Government ICT infrastructure to deliver public and private services 3. Develop a well-grounded ICT professional workforce 4. Provide digital literacy training 5. Adopt appropriate policies, strategies, standards and regulations that respond to ICT needs and trends | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Increase ICT infrastructure coverage in the District | | 1 LAN established at the District Headquarters | | 1 LAN established at the District Headquarters | | | ICT, Admin |
| 1 broad band internet access point configured | | 1 broad band internet access point configured | | | ICT, Admin |
| Bi annual trainings conducted. | | Bi annual trainings conducted. | | | ICT, Admin |
| Enhance usage of ICT in District development | | 5ICT direct jobs created annually | | 5ICT direct jobs created annually | | | ICT, Admin |
| All e-government systems and tools deployed at the District | | All e-government systems and tools deployed at the District | | | ICT, Admin |
| 5 departmental staff successfully trained in digital literacy annually | | 5 departmental staff successfully trained in digital literacy annually | | | ICT, Admin |
| Hosting and regularly updated District social media platforms (skype, twitter, Facebook and WhatsApp) | | Hosting and regularly updated District social media platforms (skype, twitter, Facebook and WhatsApp) | | | ICT, Admin |
| Strengthen the policy, legal and regulatory framework | | National legal and regulatory framework adopted and implemented | | National legal and regulatory framework adopted and implemented | | | ICT, Admin |
| **DDPIII Objective/LGDP Strategic Objective: Consolidate and increase the stock and quality of productive infrastructure** | | | | | | | |
| **Adopted Program: Integrated Transport Infrastructure** | | | | | | | |
| **Development Challenges/Issue:**  Inadequate and disjointed transport infrastructure and services due to high cost of transport infrastructure services | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Reduce the unit cost of Building transport infrastructure | | %age of roads tarmacked using low-cost sealing technology | | | | 1 | 3 |
| Level of use of road maintenance community model ‘Burungi Bwansi (%) | | | | 60 | 80 |
| Increase the stock of transport infrastructure | | %age drainage structures on all roads constructed and maintained | | | | 10 | 20 |
| Number of km of new roads opened in the District | | | | 20 | 30 |
| Reduce the average travel time (km per min) | | %age of District, urban and Community Access roads rehabilitated and maintained | | | |  |  |
| %age of bottlenecks linking to other Districts repaired | | | | 40 | 50 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Optimize transport infrastructure and services investment across all modes 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services | | 1. Increase capacity of existing transport infrastructure and services 2. Rehabilitate and maintain transport infrastructure 3. Enforce loading limits 4. Strengthen transport planning capacity 5. Adopt cost-efficient technologies for provision of transport infrastructure and services 6. Enforce relevant transport infrastructure and services policy, legal, regulatory and institutional frameworks | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Optimize transport infrastructure and services investment across all modes | | -Capacity of existing transport infrastructure and services increased.  -Transport infrastructure rehabilitated and maintained. | | - Repair and maintenance of government vehicles  - Rehabilitation of road equipment | | | Works |
| Works |
| Prioritize transport asset management | | - Transport infrastructure rehabilitated and maintained. | | - Periodic maintenance of unpaved national roads  -Manual routine maintenance of national roads  -Routine mechanized maintenance of paved national roads  -Routine mechanized maintenance of unpaved national roads  -Periodic maintenance of DUCAR network  -Routine manual maintenance of DUCAR network  -Routine mechanized maintenance of DUCAR network  - Urban roads tarmacked | | | Works |
| Reduce the cost of transport infrastructure and services | | 10 Road gangs trainings on road works conducted | | - Sealing low volume roads using low cost seal technologies  - Award a proportion of construction works to local contractors  -Classification and registration of local contractors  - Training of operators  -Training of local contractors | | | Works |
| Increase transport interconnectivity with neigbouring Districts | | Openning or roads across the district | | 50 lines of culverts installed | | | Works |
| 50km of roads opened in the entire District. | | | Works |
| **Adopted Program: Sustainable Urbanization and Housing** | | | | | | | |
| **Development Challenges/Issue:**  Inadequate urbanization and Physical Planning, poor housing Development and institutional Coordination | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| High levels of investment, competitiveness and employment | | Percentage of urban population with convenient access to public transport | | | | 40 | 60 |
| Kms of paved urban roads | | | | 2 | 5 |
| Access to decent housing | | Proportion of urban population with affordable housing (%) | | | | 5 | 10 |
| Sustainable, livable and inclusive cities | | Proportion of urban population using safely managed drinking water services | | | | 65 | 80 |
| Organized urban development | | Proportion of LLG physical plans aligned to the National Physical Development plan | | | | 0 | 30 |
| Orderly, secure and safe urban areas | | Compliance to physical planning regulatory framework in the urban areas (%) | | | |  | 25 |
| Percentage of housing units with approved housing plans | | | |  | 5 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Increase economic opportunities in cities and urban areas 2. Promote urban housing market and provide decent housing for all 3. Promote green and inclusive cities and urban areas 4. Enable balanced, efficient and productive national urban systems 5. Strengthen urban policies, planning and finance | | 1. Improve the provision of quality social services to address the peculiar issues of urban settlements 2. Promote and enforce building codes/standards 3. Design and build inclusive housing units for government workers (civil servants, and police) 4. Conserve and restore urban natural resource assets and increase urban carbon sinks 5. Develop and implement integrated physical and economic development plans in urban areas 6. Adopt and enforce urban development policies, laws, regulations, standards and guidelines | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Increase economic opportunities in urban areas | | Jobs created | | - Organize Monthly Market Days – In addition to the weekly gazzeted street markets.  - Disseminate Guidelines on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces  - Conduct bi-annual awareness campaigns on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces  - Recruit qualified technical staff on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)  Carryout quarterly trainings and sensitizations about gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban area workplaces  - Develop and disseminate Guidelines on mainstreaming gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban areas | | | NR |
|  |
| Promote urban housing market and provide decent housing for all | | - Building codes and standards in place | | - Build LG Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards  - Strengthen inspection and audit and enforcement of laws | | | NR |
| Condominium Law implemented | | - Identify and profile slums and informal settlement in all urban areas  -Undertake community mobilization to implement slum redevelopment  -Support community structures to implement slum redevelopment | | | NR |
| Promote green and inclusive urban areas | | -Urban wetlands and forests restored and preserved | | **-** Create public awareness on importance of preserving carbon sinks  - Plant and protect green belts | | | NR |
| Strengthen urban policies, planning and finance. | | - Urban development law, regulations and guidelines formulated | | - Implement the physical planning regulatory framework  **-** Implement Urban Development Laws, regulations and guidelines  - Implement physical planning regulatory framework in all town councils | | | NR |
| **Adopted Program: Sustainable Energy Development** | | | | | | | |
| **Development Challenges/Issue:**  Constrained electricity transmission and distribution infrastructure, limited productive use of energy, and Low level of energy efficiency  Intra and inter sectoral planning | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Increase the electricity coverage in the District | | %age of hydroelectricity coverage in the District | | | | 20 | 70 |
| Reduce the share of biomass energy used for cooking in the District | | %age of households using biogas in cooking | | | | 1 | 5 |
| Increase the share of clean energy used for cooking | | %age of the population using solar energy | | | | 20 | 45 |
| No. of community sensitization/training meetings on renewable energy technologies held | | | | 20 | 30 |
| %age of households to acquire alternative clean energy options for cooking and lighting | | | | 2 | 6 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 3. Promote utilization of energy efficient practices and technologies. | | 1. Enforce standards on quality of service in the energy industry 2. Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions) 3. Promote uptake of alternative and efficient cooking technologies including rural areas (electric cooking, domestic and institutional biogas and LPG) | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Increase access and utilization of electricity | | -Consumers connected to the grid (60% of the population connected to hydro electricity | | -Implementation of free connections policy with consideration to gender and equity issues.  60% of the population connected to hydro electricity | | | NR |
| Increase adoption and use of clean energy | | -Increased deployment of new renewable energy solutions  -Increased uptake of improved cook stoves  -Increased utilization of alternative and efficient cooking technologies  -Households encouraged to use biogas in cooking  -Increased uptake of LPG | | -5 solar water pumping systems promoted and installed  -Biogas systems promoted in schools, health centers and households  -40% of households using biogas in cooking  -Attract investors in LPG infrastructure | | | NR |
| 20 community sensitization/training meetings on renewable energy technologies held | | 20 community sensitization/training meetings on renewable energy technologies held | | | NR |
| Promote utilization of energy efficient practices and technologies. | | 15% of households to acquire alternative clean energy options for cooking and lighting | | 15% of households to acquire alternative clean energy options for cooking and lighting | | | NR |
| **DDPIII Objective/LGDP Strategic Objective: Increase productivity, inclusiveness and wellbeing of the population** | | | | | | | |
| **Adopted Program: Human Capital Development** | | | | | | | |
| **Development Challenges/Issue:** Improving productivity of Labour | | | | | | | |
| **Program outcomes and results:** | **Key Outcome Indicators**  **(How do know the changes have happened)** | | **Status**  **2019/20** | | | | **Target 2024/25** |
| Increase the average years of schooling | Gross enrolment in schools (%) | | 80 | | | | 90 |
| Transition from P.7 to S.1 (%) | | 40 | | | | 50 |
| Science pass rates (O-level), % | | 20 | | | | 30 |
| Average years of schooling | | 13 | | | | 15 |
| Child development in learning health and psychological wellbeing improved | Proportion of children protected from abuse and violence, % | | 15 | | | | 30 |
| Proportion of children able to learn, play and grow up in safe, clean and stimulating environment | | 5 | | | | 12 |
| Proportion of primary school children accessing a school meal, % | | 30 | | | | 50 |
| Proportion of children with age-appropriate development | | 60 | | | | 70 |
| Percentage of children aged 5-17 years engaged in child labour | | 20 | | | | 15 |
| Prevalence of under 5 Stunting, % | | 5 | | | | 3 |
| Increased Labour force in decent employment | Proportion of Labour force in the informal sector (%) | | 60 | | | | 55 |
| Lifelong Learning | Proportion of youths accessing Non-Formal Education (NFE) and training | | 2 | | | | 7 |
| Reduced Morbidity and Mortality of the population | Annual Cancer Incident Cases | |  | | | |  |
| Incidence of Road accidents per 1,000 | | 30 | | | | 20 |
| Under 5 illnesses attributed to Diarrheal diseases, % | | 5 | | | | 2 |
| Neonatal Mortality Rate (per 1,000) | | 27 | | | | 18 |
| Maternal Mortality ratio (per 100,000) | | 333 | | | | 320 |
| Improvement in the social determinants of health and safety | Prevalence of teenage Pregnancy, % | | 10 | | | | 15 |
| Prevalence of Malnutrition in the population, % | | 5 | | | | 7 |
| Prevalence of Child Marriage, % | | 3 | | | | 7 |
| Prevalence of Malnutrition in the population, % | | 5 | | | | 9 |
| Access to safe water supply | | 65.6 | | | | 70 |
| Access to basic sanitation | | 78.1 | | | | 84.5 |
| Universal Health Coverage | % readiness capacity of health facilities to provide general services | | 40 | | | | 70 |
| Occupational safety and health management improved | Proportion of workplaces with occupational health safeguards | | 6 | | | | 10 |
| All key forms of inequalities reduced | Proportion of vulnerable groups accessing justice | | 3 | | | | 12 |
| GBV prevalence, % | | 20 | | | | 14 |
| Increased coverage of social protection | | 2 | | | | 9 |
| Proportion of the population with access to Direct income support, % | | 2 | | | | 9 |
| Improved health | Proportion of workplaces with health wellness Program, % | | 1 | | | | 8 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | | |
| 1. To improve the foundations for human capital development 2. To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) 3. To streamline STEI/STEM in the education system 4. To improve population health, safety and management 5. To reduce vulnerability and gender inequality along the lifecycle 6. To promote sports, recreation, and physical education | 1. Institutionalize training of ECD caregivers at public PTCs and enforce the regulatory and quality assurance system of ECD standards 2. Increase access and coverage to immunization against childhood diseases 3. Improve adolescent and youth health 4. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour 5. Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS) 6. Roll out Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy 7. Implement an integrated ICT enabled teaching, school level inspection and supervision 8. Implement a National Strategy against Child Marriage and Teenage Pregnancy 9. Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET 10. Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry 11. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 12. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information 13. Promote physical health activities and behavioural change across all categories of the population 14. Support Gender equality and Equity Responsive Budgeting in all Sectors of the District 15. Leverage public private partnerships for funding of sports and recreation programs | | | | | | |
| **Program Outputs** | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | | **Departments**  **/Actors** |
| Improve the foundations for human capital development | - ECD centres registered | | - Register all ECD centres in accordance with the BRMS  -Sensitize private players to spread to the under-served areas  -Implement Integrated Early Childhood Development Service Delivery Framework  -Implement the National Integrated Communication and Advocacy Strategy for ECD  -Monitor delivery of integrated ECD services in Local Governments  -Strengthen coordination of ECD service providers at National and Local Government levels. (FBOs, Private sector, CSOs & MDAs)  -Implement The Employment (Breastfeeding and Child Care Facilities at Workplaces) Regulations | | | | Education |
| -Basic Requirements and Minimum standards met by schools and training institutions | | -Enforce the BRMS in ECCEs through regular inspections  -Enforce construction of age and disability appropriate WASH facilities in selected ECCEs through regular inspection and adherence to the BRMS before licensing and registration of ECCE centres  - Construct 15 classrooms annually to improve the pupil-classroom ratio  -Construct teachers’ houses 5 (3 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school  -Procure classroom furniture to ensure that 10% of primary school pupils have where to sit and write by 2025  - Monitor the inspection of primary schools by the local government inspectors to ensure adherence to the guidelines of inspecting each primary school at least once a term  -Develop and implement school improvement plans in primary schools arising from inspection reports.  -Train the head teachers on the process of developing school improvement plans  -Under the parish model, train CDOs to increase parental participation in the education of their children | | | | Education |
| Produce appropriate knowledgeable, skilled, and ethical labour force | - Increased TVET enrolment ('000s) | | -Apprentices attached to institutions for work-based learning arrangements. | | | | Education |
| - Decent & productive employment increased | | graduates attached to different institutions to do voluntary work. | | | |  |
| -National and sectoral Human Resource Development Plans developed | | -Disseminate the NHRDP | | | | Education |
| Improve population health, safety and management | -Physical fitness increased | | -Conduct sensitisation of employers and workers on workplace physical activities for staff | | | | Health |
| -Increased access to inclusive safe water supply in rural areas | | -Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)(Covered above in social behavioral change) | | | | Health |
| -Human resources recruited to fill vacant posts | | -Recruitment of health workers to fill the gaps  -Salaries paid  -Pension and gratuity paid | | | | Health |
| -Service Delivery Standards disseminated and implemented. | | -Conduct Service Availability and Readiness Assessment  -Review and disseminate the service standards and service delivery standards for health | | | | Health |
| -Functional Quality of Care Assessment program and CQI Committees at all levels | | -Organisational capacity building for continuous quality improvement at all levels | | | | Health |
| -Preventive programs for NCDs implemented | | -Carryout Screening of the most common cancers like: Cervical Cancer Screening in women aged 30-49 years; Breast Cancer Screening in women aged 30-49 years; Prostate Cancer Screening in Men above 40 years (Cost Captured under immunization)  -HPV Vaccination for girls at 10 years (Cost Captured under immunization)  -Training and equipping of lower level health facilities (HC IVs and Iis) in screening and care continuation of chronic NCDs and home based care including linkages of patients to community resources | | | | Health |
| -Health facilities at all levels equipped with appropriate and modern medical equipment. | | -Health facilities at all levels equipped with appropriate and modern medical equipment. | | | | Health |
| -Demographic dividend priorities mainstreamed at all development levels. | | -Demographic dividend priorities mainstreamed at all development levels. | | | | Health |
| -Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services | | -Establish Community (Parish) Pregnancy Prevention Committees (parish model) and support them to create awareness on the negative implications of child marriages, teenage pregnancies, school dro out and youth unemployment on development | | | | Health |
| Reduce vulnerability and gender inequality along the lifecycle | -Enhanced capacity of social work force to deliver social care and support to the most vulnerable | | -Conduct capacity building of Social workforce (Probation officers, DCDOs, Youth Officers, Rehabilitation officers)  - Continuously review the performance of the YLP & other livelihood programmes | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 40 groups supported under the Special Grant for people with Disability. | | Groups supported under the Special Grant for people with Disability. | | | |  |
| - Early warning systems for disaster preparedness | | - Sensitize communities of disaster preparedness. | | | |  |
| - Women participation in development processes increased | | -Promote women representation at various structures  -Train and empower women in leadership | | | |  |
| 500 child and family related cases handled. | | Child and family related cases handled. | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 50 juveniles reintegrated with their families/community. | | Juveniles reintegrated with their families/community. | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 200 beneficiaries supported under SAGE program. | | Beneficiaries supported under SAGE program. | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 75 PWDS beneficiaries identified / rehabilitated. | | PWDS beneficiaries identified / rehabilitated. | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| Promote Sports, recreation and physical education | -Foundation bodies engaged to start preschool class in public schools. | | -Foundation bodies engaged to start preschool class in public schools. | | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -Grassroot Sports and Performing Arts Competitions Organised | | -Organize grassroot sports competitions in the District | | | | Education |
| -Schools participating in district and regional competitions | | -Support schools to participate in zonal, district and regional MDD competitions | | | | Education |
| Number of games and sports activities held. | | Number of games and sports activities held. | | | | Education |
| -Sports and recreation infrastructure established at local and school | | -Enforce the requirement for all schools to have a sports ground | | | | Education |
| - Process land titles for all public sports and recreational facilities | | | |  |
| **Project 1** | School Infrastructure Development Project | | | | | | |
| **Project 2** | Health Infrastructure Development Project | | | | | | |
| **Likely implementation risks** | Environmental Degradation and pollution | | | | | | |
| **Mitigation measures** | -Carrying out EISa and ESIAs to establish the extent of effect the project is likely to cause  -Planting of trees and grasses around the project area to mitigate soil erosion and reduce effects of pollution | | | | | | |
| **Adopted Program: Community Mobilization and Mindset Change** | | | | | | | |
| **Development Challenges/Issue:**  Inculcate positive values and galvanize communities towards active participation in government Programs, low scense of patriotism, low saving culture, a weak community development function, high selfish tendency and corruption | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Informed and active citizenry | | Proportion of the population informed about national Programs | | | | 30 | 50 |
| Adult literacy rate (%) | | | |  |  |
| Increased household saving | | Households’ participation in a saving schemes (%) | | | | 25 | 50 |
| Empowered communities for participation | | % of vulnerable and marginalized persons empowered | | | | 5 | 15 |
| Community Development Initiatives in place | | Response rate to development initiatives, OWC, Emyooga (%) | | | | 30 | 50 |
| Reduction in corruption cases | | Level of satisfaction with public service delivery, % | | | | 6 | 15 |
| Reduction in negative cultural practices | | Proportion of reduced cases of murder | | | | 3 | 7 |
| Proportion of child sacrifices, child marriages, FGM | | | | 3 | 1 |
| Improved morals, positive mindsets, attitudes and patriotism | | Level of participation in electoral processes (%) | | | | 40 | 70 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Enhance effective mobilization of families, communities and citizens for District development 2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities 3. Promote and inculcate the National Vision and value system 4. Reduce negative cultural practices and attitudes | | 1. **I**mplement a comprehensive community mobilization (CMM) strategy 2. Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 3. Implement a programme aimed at promoting household engagement in culture and creative industries for income generation 4. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population 5. Institutionalize cultural, religious and other non-state actors in community development initiatives 6. Enforce ordinances and by-laws to ensure the national vision and value system is adhered to 7. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 8. Promote advocacy, social mobilisation and behavioural change communication for community development. | | | | | |
| **Program outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Enhance effective mobilization of families, communities and citizens for development | | 60% of Households participating in public development initiatives | | 60% of Households participating in public development initiatives | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 50% of the population informed about national Programs | | 50% of the population informed about national Programs | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 20 quarterly community sensitization meetings to transcend from negative attitudes towards development carried out. | | 20 quarterly community sensitization meetings to transcend from negative attitudes towards development carried out. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 60 Gender awareness campaigns/ mainstreaming carried out at District and Division level | | 60 Gender awareness campaigns/ mainstreaming carried out at District and Sub county level | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 20 radio talk shows organized. | | 20 radio talk shows organized. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 5 annual news bulletins developed. | | 5 annual news bulletins developed. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 20 educative music, dance and drama  functional. | | 20 educative music, dance and drama  functional. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 3 FAL classes formed and fully | | 3 FAL classes formed and fully | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| 120 YLP & 150 UWEP groups funded | | 120 YLP & 150 UWEP groups funded | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| Strengthen institutional capacity of, local government and non-state actors for effective mobilization of communities | | -20 quarterly monitoring visits of departmental programs done. | | -20 quarterly monitoring visits of departmental programs done. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -20 quarterly departmental performance review meetings done. | | -20 quarterly departmental performance review meetings done. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -20 visits to the MoGLSD conducted. | | -20 visits to the MoGLSD conducted. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| Reduce negative cultural practices and attitudes | | -20 awareness campaigns on positive cultural practices conducted. | | -20 awareness campaigns on positive cultural practices conducted. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -20 quarterly Vulnerability councils’ meetings coordinated for the special groups (PWDs, Elderly, Women and Youth). | | -20 quarterly Vulnerability councils’ meetings coordinated for the special groups (PWDs, Elderly, Women and Youth). | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -20 radio talk shows on accountability and transparency organized. | | -20 radio talk shows on accountability and transparency organized. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -5 Sensitization meetings carried out in the District. | |  | | |  |
| **Adopted Program: Governance and Security Strengthening** | | | | | | | |
| **Development Challenges/Issue:**  Weak adherence to the rule of law and existence of internal and external security threats to governance and security due to limited access to and affordability of justice, weak policy, legal and regulatory frame works for effective governance | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Corruption perception index in the District changed | | Level of Compliance to accountability rules and regulations (%) | | | | 10 | 15 |
| Rate of case disposal increased | | Strengthen the oversight role of council over the Executive | | | | 10 | 25 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Ensure transparency, accountability. 2. Disseminate policy, legal, regulatory and institutional frameworks for effective governance and security | | 1. Adopt and disseminate national laws, policies and standards 2. Enforce Compliance to accountability rules and regulations 3. Strengthen the prevention, detection and elimination of corruption 4. Strengthen the representative role of Local Government councilors and the Public. 5. Mainstream Anti-Corruption initiative (transparency, Accountability and Anti-Corruption- TAAC) initiative in LG Plans, Projects/Programmes and budgets | | | | | |
| **Program Outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| 1. To Strengthen transparency and accountability. | | 30 Sets of Council documents distributed to Various stakeholders | | Council documents distributed to Various stakeholders | | | Council and statutory |
| -20 sets of LGPAC reports prepared | | LGPAC reports prepared | | | Council and statutory |
| -20 sets of LGPAC minutes prepared | | LGPAC minutes prepared | | | Council and statutory |
| -20 sets of LGPAC reports submitted to the line ministries | | LGPAC reports submitted to the line ministries | | | Council and statutory |
| -05 annual work plans and budgets prepared and submitted to relevant authorities. | | Annual work plans and budgets prepared and submitted to relevant authorities. | | | Planning |
| -Government programs and projects such as YLP, UWEP, UPE and USE monitored. | | -Government programs and projects such as YLP, UWEP, UPE and USE monitored. | | | RADIO 7, KINGS RADIO AND BBS RADIO |
| -Strengthening Internal controls in financial management especially Local revenue in LLGs. | | -Strengthening Internal controls in financial management especially Local revenue in LLGs. | | | Audit |
| -20 quarterly internal audit reports prepared. | | -20 quarterly internal audit reports prepared. | | | Audit |
| -20 quarterly Human resource audit reports prepared and submitted | | -20 quarterly Human resource audit reports prepared and submitted | | | Human resource office |
| -10 LGPAC field visits made | | -10 LGPAC field visits made | | | PAC |
| -60 DEC meetings held | | -60 DEC meetings held | | | Council and statutory |
| -20 reports prepared and submitted to PPDA, ministries, Agencies and departments. | | -20 reports prepared and submitted to PPDA, ministries, Agencies and departments. | | | PDU |
| -40 procurement adverts placed | | -40 procurement adverts placed | | | PDU |
| -40 Bid evaluation meetings held | | -40 Bid evaluation meetings held | | | PDU |
| **Adopted Program: Innovation, Technology Development and Transfer** | | | | | | | |
| **Development Challenges/Issue:** Absence of formal mechanism to facilitate technology transfer, Inadequate budget allocations, lack of incubation and technology parks | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | **Status**  **2019/20** | | **Target 2024/25** |
| -Increasing the Global innovation index | | Number of laws developed adopted | | | 0 | | 5 |
| Number of persond trained in Technology based innovations (%) | | | 2 | | 15 |
| Number of schools & higher institutions of learning participating in national STI competitions (%) | | | 10 | | 30 |
| -Increasing Gross expenditure on R&D as a percentage of GDP | | Number of modern STI technologies acquired | | | 0 | | 10 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| -Build Institutional and human resource capacity in STI  - Increase development, transfer and adoption of appropriate technologies and innovations | | **-**Support the establishment and operations of STI incubation and technology transfer centers for skills development and technology transfer  -Support the establishment and operations of science and technology parks to facilitate commercialization  -Adopt a favourable policy environment to attract private sector funding for STI  Adopt a framework for promotion of multi-sectoral and multilateral collaborations | | | | | |
| **Program outputs** | | **Outputs and Targets (Quantify)** | | | **Actions (Strategic Activities)** | | **Departments/Actors** |
| Build Institutional and human resource capacity in STI | | Adopt a framework for promotion of multi-sectoral and multilateral collaborations | | | Implement New Laws supporting the digital economy | | Water |
| Conduct practical skills development programmes | | | Skilling and production Centre operationalised | | Water |
| STI human resource raised in schools and higher institutions of learning | | | Participate in National STI competitions in schools & higher institutions of learning | | Water |
| Increase development, transfer and adoption of appropriate technologies and innovations | | Increase public investment in technology transfer and adoption | | | Public investment in technology transfer and adoption Increased | | Water |
| **DDPIII Objective/LGDP Strategic Objective: Strengthen the Role of the State in Development** | | | | | | | |
| **Adopted Program: Development Plan Implementation** | | | | | | | |
| **Development Challenges/Issue:**  Weak adherence to the rule of law and existence of internal and external security threats to governance and security due to limited access to and affordability of justice, weak policy, legal and regulatory frame works for effective governance | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| Effective and efficient allocation and utilization of public resources | | Percentage of budget released against originally approved budget. | | | | 75 | 100 |
| Percentage of funds absorbed against funds released. | | | | 80 | 100 |
| Budget alignment to NDP (%) | | | | 70 | 100 |
| Enhanced use of data for evidence-based policy and decision making | | Proportion of DDPIII baseline indicators up-to-date & updated | | | | 30 | 80 |
| Proportion of key indicators up-to-date with periodic data | | | | 30 | 80 |
| Improved public policy debates and decision making | | Proportion of government Programs evaluated | | | | 15 | 30 |
| Fiscal credibility and Sustainability | | Local revenue as a %age of Total Budget (%) | | | | 4 | 15 |
| Proportion of direct budget transfers to local government | | | | 94 | 96 |
| Improved compliance with accountability rules and regulations | | Proportion of prior year external audit recommendations implemented, % | | | | 20 | 30 |
| Percentage of internal audit recommendations implemented | | | | 40 | 60 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilization 3. Strengthen capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and systems 5. Strengthen the capacity of the national statistics system to generate data for national development 6. Strengthen the research and evaluation function to better inform planning and plan implementation. | | 1. Strengthen capacity for development planning at the local government level 2. Strengthen the planning and development function at the parish level to bring delivery of services closer to the people 3. Strengthen human resource planning to inform skills projections 4. Adopt relevant legal frameworks to facilitate resource mobilization and budget execution. 5. Deepening the reduction of informality and streamlining taxation at local government level 6. Implement electronic tax systems to improve compliance at LG level 7. Strengthen the alignment of the LG Plans to the NDP III 8. Alignment of budgets to development plans at LG level 9. Increase advocacy for financing for local government investment plans 10. Strengthen implementation, monitoring and reporting of the District 11. Enhance staff capacity to conduct high quality and impact-driven performance audits at the District level 12. Enhance the compilation, management and use of Administrative data at the District 13. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation | | | | | |
| **Program outputs** | | **Outputs and Targets (Quantify)** | | **Actions (Strategic Activities)** | | | **Departments/Actors** |
| Strengthen capacity for development planning | | Capacity building done in development planning | | Capacity building done in development planning | | | Planning |
| Functional Service delivery structure at parish level | | Functional Service delivery structure at parish level | | | Planning |
| Development Planning guidelines with integrated Migration, and other Cross cutting issues in programmmes, LG Plans adopted for NDP IV. | | Development Planning guidelines with integrated Migration, and other Cross cutting issues in programmmes, LG Plans adopted for NDP IV. | | | Planning |
| 3 planning department staff for the District trained on economic policy analysis | | 3 planning department staff for the District trained on economic policy analysis | | | Planning |
| Strengthen the capacity of the District statistics system to generate data for development | | Data on key development indicators collected | | Data on key development indicators collected | | | Planning |
| Statistics on cross cutting issues compiled and disseminated. | | Statistics on cross cutting issues compiled and disseminated. | | | Planning |
| Functional Community information system at parish level. | | Functional Community information system at parish level. | | | Planning |
| Functional statistical unit at the District | | Functional statistical units the District | | | LG, UBOS |
| New data sources integrated in the production of Official Statistics. | | New data sources integrated in the production of Official Statistics. | | | Planning |
|  | | Statistical Rules, regulations and instruments Standardized and operationalized. | | Statistical Rules, regulations and instruments Standardized and operationalized. | | | Planning |
| Strengthen capacity for implementation to ensure a focus on results | | Resource mobilization and Budget execution legal framework developed and amended | | Resource mobilization and Budget execution legal framework developed and amended | | | LG, Finance |
| Ensuring Compliance of the District Plans and Budgets to NDPIII Programs. | | Ensuring Compliance of the District Plans and Budgets to NDPIII Programs. | | | NPA |
| Budgets aligned to NDP priorities | | Budgets aligned to NDP priorities | | | LG/ Planning |
| Strengthen coordination, monitoring and reporting frameworks and systems | | Internal Audit Service delivery standards to increase efficiency and effectiveness defined | | Internal Audit Service delivery standards to increase efficiency and effectiveness defined | | |  |
| **Adopted Program: Public Sector Transformation** | | | | | | | |
| **Development Challenges/Issue:**  Weak performance, low accountability for results and unsatisfactory work ethic in the public sector that does not adequately respond to the needs of citizens and the private sector due to inefficient government systems, processes and high level of corruption. | | | | | | | |
| **Program outcomes and results:** | | **Key Outcome Indicators**  **(How do know the changes have happened)** | | | | **Status**  **2019/20** | **Target 2024/25** |
| -Reducing the corruption perception index in the municipality | | %ge of realistic supplies and Procurements made (%) | | | | 90 | 100 |
| Rate of fund utilization (%) | | | | 50 | 90 |
| Accountability rates (%) | | | | 80 | 100 |
| -Increasing Government effectiveness index | | Proportion of Barraza issues followed up (%) | | | | 30 | 80 |
| No. Client Charter developed | | | | 0 | 1 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns.** | | | | | |
| **-**Strengthen accountability for results across government | | -Enforce service and service delivery standards  -Enforce compliance to rules and regulations  -Increase participation of non-state actors in Planning and Budgeting  -Implement the parish development model  -Develop a common public data/information sharing platform | | | | | |
| **Program outputs** | | Outputs and Targets (Quantify) | | Actions (Strategic Activities) | | | Departments/Actors |
| **-**Strengthen accountability for results across government  -Strengthen human resource management function of Government for improved service delivery  - Deepen decentralization and citizen participation in local development | | Client charters developed and implemented | | Client charters developed and implemented | | | Administration |
| Baraza program implementation scaled up | | Undertake follow up of implementation of emerging issues | | | Administration |
| Conduct Barraza in different sub counties | | | Administration |
| LG performance assessment undertaken done | | Participate in LG performance assessment | | | Administration |
| Evaluation of Government programmes, projects and policies conducted | | Conduct evaluation on Government programmes, projects and policies | | | Administration |
| Capacity of Public officers built in performance management | | Conduct refresher trainings in performance management | | | Administration |
| -Strengthen human resource management function of Government for improved service delivery  - Increase accountability and transparency in the delivery of services | | Approved Recruitment Plans of the district implemented | | Shortlist; Conduct selection; Communicate decision | | | Administration |
| Prepare monthly payroll and process payment for the staff; transfer NSSF deductions and PAYE to the relevant accounts | | Prepare monthly payroll and process payment for the staff; transfer NSSF deductions and PAYE to the relevant accounts | | | Administration |
| Collection and updating of teacher information for primary and secondary | | Collection and updating of teacher information for primary and secondary | | | Administration |
| Institutional framework for implementation of “The Public Service (Negotiating, Consultative And Disputes Settlement Machinery) Act, 2008 established and operationalized | | Register grievances and organise tribumal meetings, prepare Minutes and provide feedback to the aggrieved | | | Administration |
| The revised Public Service Standing Orders disseminated | | Disseminate the revised Public Service Standing Orders | | | Administration |
| - Deepen decentralization and citizen participation in local development | | Local Government Revenue Enhancement Plans developed and implemented | | Implement the Local revenue enhancement management plans | | | Administration |
| Parish level Structures to implement the Parish Model established and empowered | | organise orientation workshops for both existing and newly recruited parish chiefs | | | Administration |
| Recruit, train and equip Parish Chiefs | | | Administration |
| Critical positions at in Local Governments filled | | Advertise posts, receive submissions, interview and selection, | | | Administration |
| A framework for monitoring and evaluation of implementation of the parish model adopted | | Conduct quarterly meetings with stakeholders involved in parish model implementation | | | Administration |
| - Increase accountability and transparency in the delivery of services | | -Standards for information communication and dissemination operationalized | | -Monitoring of the quality of Information disseminated by LLGs | | | Administration |
| Domestic Revenue Mobilisation Strategy Implemented | | Implement the Local revenue enhancement management plans | | | Administration |
| Data access policy established and developed | | Updated websites and social media platforms | | | Administration |

**3.5 Summary of Programme Projects**

The following presents Projects/project that will contribute to the attainment of the Program outcomes that the District adopted from NDP III.

*Table 25: Summary of priority areas and interventions on the projects to be implemented FY 2020-2025*

|  |  |  |
| --- | --- | --- |
| SN | Program area | Projects/Project ideas |
| 1 | Administration | Purchase of Double Cabin pick-ups |
| Purchase of Motorcycles |
| Purchase of Furniture and fittings |
| 2 | Physical infrastructure | Maintenance of District feeder and community access roads of roads |
| Completion of Phase III Administration Block |
| Construction of Bulo Roadside market |
| Infrastructure Designs |
| Design of the District Physical Development paln |
| Installation of Culverts |
| Construction of boreholes, springs and shallow wells and rehabilitation of existing ones |
| Construction of side drainage channels |
| 3 | Health infrastructure | Staff Houses for Health workers |
| Construction of HC III in Eastern Division |
| General ward In Eastern Division |
| Construction of Water springs |
| Construction of Latrines/Toilets |
| Fencing off Health facilities |
| Purchase of Health Equipment |
| Procurement of Motorcycles |
| 4 | Education infrastructure | Construction of Staff houses for teachers |
| Construction of Classrooms |
| Text books |
| Construction of VIP Pit latrines |
| Construction of latrines/Toilet |
| Construction/installation of water tanks in all Municipal schools |
| Purchase of School Furniture |
| 5 | Income generation | Grants to communities/Interest groups (YLP, UWEP, SAGE) |
| 6 | Environment | Planting trees |
| Wetland restoration |
| Environmental and social impact assessment for all development projects |
| Purchase of Garbage trucks and skips |

**3.6 Human Resource Requirements to fully implement the different Programs**

*Table 26: Human Resources Per Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Program | Focus | Qualifications and Skills Required | Status (Existing Qualifications and Skills Required) | Est. Gaps |
| Agro- Industrialization | Agric production, productivity and value addition | Agricultural Lawyer | 0 | 1 |
| Agri-chemist | 0 | 2 |
| Biochemist | 0 | 1 |
| Agriculture Entomology Specialist | 0 | 2 |
| Agriculture Bio Technologist | 0 | 1 |
| Food Technology and Processing Specialist | 0 | 1 |
| Weed Scientists | 0 | 4 |
| Soil Science Specialist | 0 | 4 |
| Human Capital Development | Improved labour productivity | Vocational Education Instructors | 10 | 10 |
| Emergency Medicine Specialists | 0 | 4 |
| Infectious Disease Specialists | 0 | 4 |
| General Surgeons | 2 | 4 |
| Cardiologists | 0 | 2 |
| Governance and Security | Adherence to rule of law | Civil Rights Law Specialists | 0 | 2 |
| Environmental Law Specialists | 0 | 4 |
| Construction Supervisors | 0 | 5 |
| GIS and R Specialists | 0 | 2 |
| Building Architects | 0 | 3 |
| Sustainable Urbanization and Housing | Urban development physical planning | Environmental Policy Analyst | 0 | 2 |
| Electrical Engineering Technicians | 0 | 4 |
| Computer Systems Specialists | 0 | 4 |
| Computer and Information System Managers | 0 | 4 |
| Urban Planning Specialists | 2 | 1 |
| Surveyors | 1 | 1 |
| Information Technology Officers | 1 | 2 |
| Digital Transformation |  | Systems Analysts | 0 | 2 |
| Project investment appraising specialist | 0 | 2 |
| Application Engineers | 0 | 2 |
| mechanical Engineering Technicians | 1 | 2 |
| Industrial Machinery mechanics | 0 | 2 |
| Innovation Technology Development and Transfer |  | Civil Engineering Specialists | 2 | 2 |
| Automotive Specialty Technicians | 0 | 2 |
| Plastic Technology Specialists | 0 | 3 |
| Civil Engineering Labourers | 2 | 4 |
| mechanical Engineering Technicians | 1 | 1 |
| Manufacturing |  | Civil Engineers | 2 | 1 |
| Environmental Engineers | 0 | 3 |
| Ecological Restoration Specialists | 0 | 2 |
| Integrated Transport, Infrastructure and Services | Urban Development | mechanical Engineers | 1 | 2 |
| Civil and Construction Engineers | 2 | 2 |
| Tourism Development. | Tourism | Tourism products development and innovation specialists | 0 | 2 |
| Tourism Research Specialists | 0 | 2 |
| Natural Resources, Env’t, Climate Change, Land and Water Mgt |  | Environmental Scientists and specialists | 0 | 1 |
| Geologists | 0 | 2 |
| Development Plan Implementation |  | M&E specialist | 0 | 1 |
| M&E Officers | 0 | 2 |

**CHAPTER FOUR**

**LGDP IMPELEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK.**

## 4.0 Introduction

This chapter indicates the implementation strategies that will be undertaken to ensure that Masindi district development plan is operationalized. It spells out the local government structures and systems that will be used to coordinate implementation of the plan, and pre- requisites for its successful implementation.

## 4.1 LGDP Implementation and coordination Strategy

The purpose of this implementation strategy is to enhance operationalization of the District Development Plan III (DDPIII). It provides an overview on how the DDPIII Objectives and overall DDPIII Vision will be achieved by outlining what will be done, by whom, and how. It thus serves as a checklist that will be regularly updated monitored and progress on it shared among the stakeholders. The implementation plan will also help to coordinate and guide the implementation actions, support coordinated and collaborated.

A number of implementation and coordination strategies as highlighted here under will be applied during the implementation of this plan. All stake holders will be mobilized to perform their required duties in respect to the implementation of this plan.

* + 1. Community Mobilization

Communities will be mobilized to ensure that they perform their required duties towards provision of public goods and services. Among many communities will be mobilsed towards;

* + In line with this plan, identification of interventions to be undertaken to improve on their Social welfare. Thus participate in planning and budgeting meetings.
  + Plan and budget for the maintenance of the village investments under taken in their respective areas of jurisdiction.
  + Provision of project site security where an investment is being undertaken.
  + Provision of community contribution for Public Service delivery (Voluntary or Compulsory)
  + Organizing community operation, management and maintenance
  + Monitor the processes of Public Services delivery
  + Provision of feedback in respect of satisfaction in regard to Public Service delivery.

* + 1. NGOs/CBOs and Private Sector Organizations

The above stakeholders will be mobilized/involved to undertake but not limited to of the following activities.

* + Participate in planning and budgeting meetings.
  + Contribute funds/logistics towards the provision of Public service.
  + Monitor the processes of Public Services delivery
  + Provision of feedback in respect of satisfaction in regard to public service delivery.
    1. Elected Political Leaders

In line with the provisions of the law, especially the Local Governments Act 1997 as amended, 2015, political leaders will undertake the following responsibilities during the implementation of this plan;

* + Setting of Policies to be followed while implementing the plan/delivering Public Services.
  + Approval of Public Services to be delivered in a particular period of time (Annual Budgets).
  + Monitor the processes of Public Services delivery
  + Community mobilization towards Public Service delivery.
    1. Technocrats:

Like elected political leaders, in line with the provisions of the law, especially the Local Governments Act 1997 as amended, 2015, Technocrats will undertake the following responsibilities during the implementation of this plan;

* + Offer guidance and fine tuning of priorities from Communities in relation to existing Statistics.
  + Cost Investments
  + Prepare a draft of Public Investments/Services to be delivered in a given period.
  + Carry out Implementation, Reviews and continuously update stakeholders on status of implementation

## 4.2 LGDP Institutional Arrangements

In line with existing laws, structures as spelt out will be used to implement this plan. The overall mandate of coordinating the implementation of the district policies, programmes and projects is largely through defined LG structures and systems. This is enhanced by decentralization policy of Uganda, the Local Governments Act, CAP 24, various Circular Standing Instructions, the Standing orders and Guidelines issued from time to time.

At the top of implementation and coordination, there will be the District Council. The District Executive Committee (DEC), chaired by the District Chairperson shall represent the District Council. DEC is a committee of Council that carries on a daily basis an oversight function of the District Council. The Local Governments Act requires DEC to meet at least once in a month to review progress of implementation across sectors in the district. DEC is committee responsible for reviewing and initiating policies and plans to ensure that they are consistent with the district and government direction and mechanisms.

The implementation of this DDP will be through the existing LG structures. The roles of these stakeholders will vary according to their mandates and functions. The implementation of DDP is a shared responsibility of the public sector, the private sector and other non-government actors. The key public sector actors include: the District Chairperson, the District Executive Committee the District Council, Chief Administrative Officer, Heads of Department and the Sub County Chiefs.

The functions of different stakeholders are highlighted as follows;

Table 13: Functions of different stakeholders

|  |  |  |
| --- | --- | --- |
| S/N | LG Organ/Committee/Other Institutions | Roles and Responsibilities |
| 1 | DEC | * Lobby for expansion of the transmission network to key growth economic zones * Initiate and formulate policy for approval of the council * Oversee and monitor the implementation of the plan |
| 2 | Senior Management Team | effective implementation of decisions made by the DEC |
| 3 | DTPC | Shall be responsible for coordination of implementation of approved actions, conducting relevant analysis on key constraints, and monitoring the performance of the District Local Government Development Plan. |
| 4 | District Council | Fore front in playing its oversight functions of legislative and appropriation that will ensure effective DDP implementation. |
| 5 | Sector Working Groups |  |
| 6 | District Planning Department | Encouraging, facilitating and promulgating the use of monitoring and evaluation information, as well as improving harmonization of information flows for evidence-based and result - oriented decision making. |
|  | Heads of Departments | coordination and implementation at the departmental level |

## 4.3 LGDP Integration and Partnership Arrangements

The line ministries are responsible for provision of policies, sector guidelines, monitoring and technical support to Local Government for enhanced solidity and partnership. The Sectoral integration and partnership arrangement is fairly unique since the sector programmes and activities consider cross-cutting issues as key in the integration and partnership arrangements for effective, efficient and economic service delivery to the public.

In line with its mandate as spelt out in the Local Governments Act, the District Planning Department will be at the fore front for coordination and implementation of the DDP. The Community Based Services sector being the lead agency in social mobilization and community empowerment will work together with sector departments and development partners including CSOs, CBOs, private sectors, line ministries and departments to foster smooth implementation, monitoring and evaluation of this plan in the entire district.

To ensure quality service delivery and to keep focused towards achieving the set mission, Vision and the strategic Objectives of the DDP, the Planning Department in collaboration with CAO’s Office will put in place a system that will critically look at;

* + - Departmental and Partners in development Objectives
    - Departmental and Partners in development Policy Statements
    - Departmental and Partners in development Strategic Plans
    - Project Profiles
    - LLG Plans and annual Budgets
    - Departmental and Partners in development Annual Plans and Budgets
    - Below the line Budgets (for Development Partners and off-budget projects)

The District Technical Planning Committee (DTPC) will be the central feature of the Integration and Partnership arrangements and works through technical subcommittees known as the Sector Working Groups (SWG). The Partnership Forum will on the other hand serve as the meeting for all stakeholders in the development initiatives for the District allowing wider participation for all partners to review and agree on annual priorities.

The Forum will convene once a year. Participants in the Forum will include all Heads of Departments, Lower Local Governments representatives, International NGOs, Local NGOs, and UN Agencies operating in the District, Cultural Leaders, Faith Based Organizations and the Private sector. This underscores the need for better coordination, focused resource mobilization and alignment to the District.

## 4.4 Pre-Requisites for Successful LGDP Implementation

For successful implementation of this plan, the following preconditions have to be embraced by all stake holders

Possession of the DDPIII by all stakeholders to increase their support in its implementation. The district plans to lobby for support towards the implementation of the plan. This is expected to be done through continuous dissemination and sensitization to various stakeholders.

Political will at All levels that support the achievement of set DDPIII objectives. Both technical and political leaders will work hand in hand with each other to support the achievement of the DDPIII set objectives.

Increased private sector capacity in terms of growth and sustainable development.

Effective monitoring and evaluation to support implementation: There will be need to conduct regular monitoring and evaluations to ascertain the progress of implementation of the plan. This will also enable the stakeholders to establish whether the plan is being implemented as planned.

Behavior change, patriotism and progressive reduction of corruption. There will be need to work towards achieving positive behavioral change to embrace the implementation of the plan from stakeholders. In addition Leaders will be required to fight by holding the culprits identified from incidences of corruption

Sustained annual and quarterly planning and commitment of resources

Availability of the required resources

# 5.0 CHAPTER FIVE: LGDP FINANCING FRAMEWORKS AND STRATEGY

Financing **Framework**

## 5.1.1 Summary of funding sources for the five years (Source of funding – GoU, DPs, Local CSOs, Private sector, off budget, Total Costs)

Table 14: Showing LGDP Financing Framework

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sources of Financing** | **Total Contributions (000) FY1** | **Total Contributions**  **(000) FY2** | **Total Contributions**  **(000) FY3** | **Total Contributions (000) FY4** | **Total Contributions (000)**  **FY5** | **Total**  **Contributions**  **(000)** | **(%) Share**  **by source of financing** | **Off Budget Contribution** |
| Central Government Transfers(Total Contribution)  Thousands | 33,905,049 | 35,377,006 | 36,848,968 | 38,320,920 | 5,8916,164 | 203,368,107 | 96.0 | 0 |
| Local Revenue | 1,183,517 | 1,263,517 | 1,343,517 | 1,423,517 | 1,503,517 | 6,717,585 | 3.5 | 0 |
| Other Sources of financing | | | | | | | | |
| External Financing | 60,000 | 131,600 | 203,200 | 274,800 | 346,400 | 1,016,000 | 0.5 | 0 |

5.1.2 Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector)

Table 15: Costing Priorities and Results

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | Adapted Intervention | **Source** | **Total Cost** | **Annualized Estimated Costs (UGX)** | | | | | **Budget Component** | | **Unsecured Fund** |
| **Outcomes** | **Output** | All sources | Summation of (3,4,5,6,7) = (8,9) | **Yr.1**  **(3)** | **Yr.2**  **(4)** | **Yr.3**  **(5)** | **Yr.4**  **(6)** | **Yr.5**  **(7)** | **Recurrent**  **(8)** | **Capital**  **(9)** | Total Cost  **(8,9** |
| Agro- Industrialization |  | All sources | |  | | --- | | 59,142,830 | | | 10,192,754 | 11,010,660 | 11,828,566 | 12,646,472 | 13,464,378 | 13,959,922.00 | 36,607,535.00 | 50,567,457.00 |
| Tourism Development |  | All sources | 205,755 | 17,523 | 29,337 | 41,151 | 52,965 | 64,779 | 226,609.00 | 28,011.00 | 254,620.00 |
| Natural Resources, Environment, Climate change, Land and Water Management |  | All sources | |  | | --- | | 6,400,970 | | | 1,098,736 | 1,189,465 | 1,280,194 | 1,370,923 | 1,461,652 | 2,759,914.00 | 3,534,833.00 | 6,294,747.00 |
| Private Sector Development |  | All sources | 612,955 | 98,201 | 73811 | 122,591 | 146,981 | 171,371 | 553,133.00 | 69,159.00 | 622,292.00 |
| Integrated Transport Infrastructure Services |  | All sources | |  | | --- | | 5,627,375 | | | 1,017,597 | 1,071,536 | 1,125,475 | 1,179,414 | 1,233,353 | 4,414,084.00 | 1,204,135.00 | 5,618,219.00 |
| Human Capital Development |  | All sources | |  | | --- | | 88,400,580 | | | 15,755,256 | 16,717,686 | 17,680,116 | 18,642,546 | 19,604,976 | 78,294,063.00 | 24,100,036.00 | 102,394,099.00 |
| Community Mobilization and mindset change |  | All sources | 12,411,410 | 1,578,501 | 674,720 | 2,482,282 | 3,386,063 | 4,289,844 | 8,180,329.00 | 3,452,116.00 | 11,632,445.00 |
| Public sector transformation |  | All sources | 23,730,395 | 3,785,235 | 4,265,657 | 4,746,079 | 5,226,501 | 5,706,923 | 22,443,954.00 | 939,983.00 | 23,383,937.00 |
| Development Pan implementation |  | All sources | |  | | --- | | 4,277,965 | | | | 760,375 | 807,984 | 855,593 | 903,202 | 950,811 | 3,277,548.00 | 2,140,454.00 | 5,418,002.00 |
| Governance and Security |  | All sources | |  | | --- | | 5,089,725 | |  | |  | | 844,589 | 931,267 | 1,017,945 | 1,104,623 | 1,191,301 | 4,437,075.00 | 478,799.00 | 4,915,874.00 |

## 5.2 Summary of Programme funding by source for the five years

Table 16: Summary of Programme costs, including funding by source for 5 years

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total LGDP Cost 2020/21 - 2024/25 (Billion)** | | | | | | **GOU + LR 2020/21 - 2024/25 (Billion)** | | | | | | **External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Billion)** | | | | | |
| **Programme** | **Total** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total** | FY1 | FY2 | FY3 | FY3 | FY5 | **Total** | FY1 | FY2 | FY3 | FY3 | FY5 |
| Agro- Industrialization | 59,142,830 | 10,192,754 | 11,010,660 | 11,828,566 | 12,646,472 | 13,464,378 | 36607535 | 8,420,277 | 9020713 | 859693 | 9153426 | 9153426 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 205,755 | 17,523 | 29,337 | 41,151 | 52,965 | 64,779 | 28011 | 0 | 0 | 9337 | 9337 | 9337 | 40000 | 0 | 10000 | 10000 | 10000 | 10000 |
| Natural Resources, Environment, Climate change, Land and Water Management | 6,400,970 | 1,098,736 | 1,189,465 | 1,280,194 | 1,370,923 | 1,461,652 | 3534833 | 575178 | 702449 | 752402 | 752402 | 752402 | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 612,955 | 98,201 | 73811 | 122,591 | 146,981 | 171,371 | 69159 | 0 | 6000 | 21053 | 21053 | 21053 | 0 | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure Services | |  | | --- | | 5,627,375 | | | 1,017,597 | 1,071,536 | 1,125,475 | 1,179,414 | 1,233,353 24100036 | 1204135 | 150401 | 260000 | 264578 | 264578 | 264578 | 0 | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 88400580 | 5,755,256 | 16,717,686 | 17,680,116 | 18,642,546 | 19,604,976 | 24100036 | 1711556 | 1741738 | 3929056 | 14713490 |  | 866500 | 60000 | 12100 | 193200 | 264800 | 336400 |
| Community Mobilization and mindset change | 12,411,410 | 1,578,501 | 674,720 | 2,482,282 | 3,386,063 | 4,289,844 | 3452116 | 7000 | 16500 | 1142872 | 1142872 | 1142872 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public sector transformation | 23,730,395 | 3,785,235 | 4,265,657 | 4,746,079 | 5,226,501 | 5,706,923 | 939983 | 78235 | 85000 | 258916 | 258916 | 258916 | 0 | 0 | 0 | 0 | 0 | 0 |
| Development Pan implementation | |  | | --- | | 4,277,965 | | | | 760,375 | 807,984 | 855,593 | 903,202 | 950,811 | 2140454 | 38500 | 160999 | 646985 | 646985 | 646985 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governance and Security | |  | | --- | | 5,089,725 | |  | |  | | 844,589 | 931,267 | 1,017,945 | 1,104,623 | 1,191,301 | 478799 | 1 | 15500 | 102426 | 180456 | 180436 | 0 | 0 | 0 | 0 | 0 | 0 |

## Summary of project costs for five years

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project name** | **Yr1** | **Yr2** | **Yr3** | **Yr4** | **Yr5** | **GoU** | **LG Budget** | **Dev’t Partners** | **Unfunded** | **Total** |
| Programme: Agro Industrialization | | | | | | | | | |  |
| Establish mother gardens for banana | 100 | 100 | 100 | 100 | 100 | 62,000 |  |  | 62,000 | 62,000 |
| Establish mother gardens for coffee, | 1 | 1 | 1 | 1 | 1 | 62,000 |  |  | 62,000 | 62,000 |
| Establish water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM) | 1 | 2 | 2 | 3 | 4 | 300,000 |  |  | 300,000 | 300,000 |
| Procure motorcycles for | 1 | 3 | 3 | 3 | 0 | 150,000 |  |  | 150,000 | 150,000 |
| Procurement of bee hives for farmers | 100 | 100 | 100 | 100 | 100 | 100,000 |  |  | 100,000 | 100,000 |
| Procurement of honey processing equipment’s | 1 | 1 | 1 | 1 | 1 | 50,000 |  |  | 50,000 | 50,000 |
| Procurement of tsetse flies traps | 50 | 50 | 50 | 50 | 50 | 1000 |  |  | 1000 | 1000 |
| Procurement of a laptop computer | 0 | 1 | 0 | 0 | 0 | 3,000 |  |  | 3,000 | 3,000 |
| Procure Motorcycle for entomology extension workers | 0 | 1 | 1 | 0 | 0 | 30,000 |  |  | 30,000 | 30,000 |
| Procurement of Fish Fingerlings | 400 | 400 | 400 | 400 | 400 | 56,000 |  |  | 56,000 | 56,000 |
| **Human Capital Development** | | | | | | | | | | |
| 5 stance lined pit Latrine for OPD (Ntooma HC II) constructed |  |  | 1 |  |  | 30,000 |  |  | 30,000 | 30,000 |
| OPD at Kyamaiso HC II constructed |  |  | 1 |  |  | 400,000 |  |  | 400,000 | 400,000 |
| OPD at Kikingura HC II constructed |  |  | 1 |  |  | 400,000 |  |  | 400,000 | 400,000 |
| OPD at Ksalizi HC II constructed |  |  | 1 |  |  | 400,000 |  |  | 400,000 | 400,000 |
| 5 stance Pit Latrine for the OPD Block and Ward (Bwijanga HC IV) constructed | 1 |  |  |  |  | 25,000 |  |  | 25,000 | 25,000 |
| Bathing shelter and 3 stance pit latrines constructed |  | 1 |  |  |  | 30,000 |  |  | 30,000 | 30,000 |
| Construction of lined stance VIP |  | 1 |  |  |  | 42,000 |  |  | 42,000 | 42,000 |
| Construction of a Cooking shade |  | 2 |  |  |  | 14,000 |  |  | 14,000 | 14,000 |
| Installation of Solar Systems |  | 2 |  |  |  | 9,200 |  |  | 9,200 | 9,200 |
| Construction of Placenta pits |  | 2 |  |  |  | 14,000 |  |  | 14,000 | 14,000 |
| Construction of a Cooking shade |  | 1 |  |  |  | 7,000 |  |  | 7,000 | 7,000 |
| Renovation of Masindi Hospital fence and rare gate |  | 1 |  |  |  | 18,000 |  |  | 18,000 | 18,000 |
| Painting DHO block, placing glasses |  | 1 |  |  |  | 10,119 |  |  | 10,119 | 10,119 |
| 2 HCIIIs (Kikingura, Kisalizi, Budongo, and Kitanyata) upgraded to HC IV |  |  |  |  | 2 | 4,000,000 |  |  | 4,000,000 | 4,000,000 |
| Construction of new classrooms | 4 | 4 | 4 | 4 | 4 | 14,000,000 |  |  | 14,000,000 | 14,000,000 |
| Renovation / completion of Classrooms | 2 | 2 | 2 | 2 | 2 | 700,000 |  |  | 700,000 | 700,000 |
| Procurement of 3-seater desks | 100 | 100 | 100 | 100 | 100 | 100,000 |  |  | 100,000 | 100,000 |
| Construction of teachers ‘houses | 4 | 4 | 4 | 4 | 4 | 400,000 |  |  | 400,000 | 400,000 |
| Construction of 5-stance lined VIP latrines | 4 | 4 | 4 | 4 | 4 | 400,000 |  |  | 400,000 | 400,000 |
| Procurement and installation of water tanks |  | 3 | 2 |  |  | 5000 |  |  | 5000 | 5000 |
| Procure one double cabin vehicle |  |  |  |  | 1 | 150,000 |  |  | 150,000 | 150,000 |
| Procure motor cycle |  | 4 |  |  |  | 80,000 |  |  | 80,000 | 80,000 |
| Procure Lap Top computers | 1 |  |  |  |  | 4,000 |  |  | 4,000 | 4,000 |
| Procure desktop computers | 1 |  |  |  |  | 3,000 |  |  | 3,000 | 3,000 |
| Procure printers | 1 |  |  |  | 1 | 3,000 |  |  | 3,000 | 3,000 |
| Procurement of Office equipment | 1 |  |  |  | 1 | 10,000 |  |  | 10,000 | 10,000 |
| Procure Office Cabinets | 2 | 2 | 1 |  |  | 5,000 |  |  | 5,000 | 5,000 |
| Procure Sports Equipment’s | 60 | 60 | 60 | 60 | 60 | 20,000 |  |  | 20,000 | 20,000 |
| **Integrated Transport Network** | | | | | | | | | | |
| Roads Periodically Maintained | 50 | 50 | 50 | 50 | 50 | 2,500,000 |  |  | 2,500,000 | 2,500,000 |
| Community Access roads reconstructed | 50 | 50 | 50 | 50 | 50 | 7,500,000 |  |  | 7,500,000 | 7,500,000 |
| Constructed permanent bridges along swamps | 4 | 4 | 4 | 4 | 4 | 4,000,000 |  |  | 4,000,000 | 4,000,000 |
| **Water, Climate Change and Natural Resources Management** | | | | | | | | | | |
| Deep borehole drilling | 6 | 6 | 6 | 6 | 6 | 720,000 |  |  | 720,000 | 720,000 |
| Drilling of production wells |  |  | 1 | 1 | 1 | 150,000 |  |  | 150,000 | 150,000 |
| Protection of spring wells | 5 | 5 | 5 | 5 | 5 | 125,000 |  |  | 125,000 | 125,000 |
| Rehabilitation of deep boreholes | 15 | 15 | 15 | 15 | 15 | 600,000 |  |  | 600,000 | 600,000 |
| Construction of 5-stance Lined Latrines at primary schools |  | 1 | 1 | 1 | 1 | 1,000,000 |  |  | 1,000,000 | 1,000,000 |
| Procurement of motorcycles |  |  |  |  | 2 | 36,000 |  |  | 36,000 | 36,000 |
| Promote Formulation and enforcement of by- laws on protection of Natural forests at sub county level | 1 | 2 | 3 | 2 | 1 | 1,000 |  |  | 1000 | 1000 |
| Conduct Physical planning of the trading centers | 1 | 1 | 1 | 1 |  | 36,000 |  |  | 36,000 | 36,000 |
| **Community Mobilization and Mindset Change** | | | | | | | | | | |
| Community mobilization and sensitization meetings | 8 | 8 | 8 | 8 | 8 | 40,000 |  |  | 40,000 | 40,000 |
| Mobilization and registration of CBOs | 400 | 400 | 400 | 400 | 400 | 5000 |  |  | 5000 | 5000 |
| Community dialogues meetings |  | 4 | 4 | 4 | 4 | 10,000 |  |  | 10,000 | 10,000 |
| Sensitize the community on civic rights and responsibilities |  | 1 | 1 | 1 | 1 | 10,000 |  |  | 10,000 | 10,000 |
| Social safe guard screening of all projects | 20 | 20 | 20 | 20 | 20 | 5,000 |  |  | 5,000 | 5,000 |
| Procurement of blackboards | 20 | 20 | 20 | 20 | 20 | 10,000 |  |  | 10,000 | 10,000 |
| YLP projects generated and funded | 20 | 20 | 20 | 20 | 20 | 1,000,000 |  |  | 1,000,000 | 1,000,000 |
| Training of youth in leaders’ skills |  | 50 | 50 |  |  | 10,000 |  |  | 10,000 | 10,000 |
| Training gender and equity mainstreaming | 20 | 20 | 20 | 20 | 20 | 10,000 |  |  | 10,000 | 10,000 |
| Mentoring staff in gender mainstreaming | 20 | 20 | 20 | 20 | 20 | 10,000 |  |  | 10,000 | 10,000 |
| Identification of gender issue and designing strategies | 1 | 1 | 1 | 1 | 1 | 5,000 |  |  | 5,000 | 5,000 |
| Inspection of workplaces | 20 | 20 | 20 | 20 | 20 | 8,000 |  |  | 8,000 | 8,000 |
| Mediation of Labour compensation | 20 | 20 | 20 | 20 | 20 | 5,000 |  |  | 5,000 | 5,000 |
| Mentoring staff on disability mainstreaming | 1 | 1 | 1 | 1 | 1 | 5,000 |  |  | 5,000 | 5,000 |
| Community sensitization meetings on disability |  | 1 | 1 | 1 | 1 | 10,000 |  |  | 10,000 | 10,000 |
| Procurement of wheel chairs |  | 3 | 2 | 3 | 2 | 8,000 |  |  | 8,000 | 8,000 |
| Procurement of white canes |  | 10 | 10 | 10 | 10 | 2,000 |  |  | 2,000 | 2,000 |
| Mobilization of PWD groups for special grant | 4 | 4 | 4 | 4 | 4 | 40,000 |  |  | 40,000 | 40,000 |
| community outreaches | 10 | 10 | 10 | 10 | 10 | 10,000 |  |  | 10,000 | 10,000 |
| Quarterly Inspection of children institutions | 4 | 4 | 4 | 4 | 4 | 10,000 |  |  | 10,000 | 10,000 |
| Psychosocial support to GBV survivors | 40 | 40 | 40 | 40 | 40 | 5,000 |  |  | 5,000 | 5,000 |
| Advocacy meetings on the rights and diginity of old persons |  |  | 1 | 1 | 1 | 6,000 |  |  | 6,000 | 6,000 |
| Procurement of motorcycles | 2 | 2 | 2 | 2 | 2 | 150,000 |  |  | 150,000 | 150,000 |
| Procurement of lap tops |  | 1 | 1 | 1 | 1 | 16,000 |  |  | 16,000 | 16,000 |
| Procurement of a desk top computer |  | 1 |  |  | 1 | 6,000 |  |  | 6,000 | 6,000 |
| Procurement of a dual colored printer |  | 1 |  |  |  | 5,000 |  |  | 5,000 | 5,000 |
| Procurement of vehicle |  |  | 1 |  |  | 180,000 |  |  | 180,000 | 180,000 |
| Procurement of office executive tables | 1 | 2 | 2 |  |  | 5,000 |  |  | 5,000 | 5,000 |
| Procurement of office executive chairs | 1 | 2 | 2 |  |  | 3,000 |  |  | 3,000 | 3,000 |
| Procurement of sofar set | 1 | 1 |  |  |  | 2,000 |  |  | 2,000 | 2,000 |
| **Private Sector Development** | | | | | | | | | | |
| Profiling business establishments | 500 | 500 | 500 | 500 | 500 | 17,500 |  |  | 17,500 | 17,500 |
| Cooperative Societies Annual General Meetings held and attended | 20 | 20 | 20 | 20 | 20 | 2,000 |  |  | 2,000 | 2,000 |
| Departmental vehicle Procured |  | 1 |  |  |  | 200,000 |  |  | 200,000 | 200,000 |
| 2 Office tables and 2 office chairs procured  procured |  | 4 |  |  |  | 3,000 |  |  | 3,000 | 3,000 |
| Construction of market shades | 1 | 1 | 1 | 1 | 1 | 50,000 |  |  | 50,000 | 50,000 |
| 2 Motor cycles | 1 | 1 |  |  |  | 23,000 |  |  | 23,000 | 23,000 |
| **Tourism Development** | | | | | | | | | | |
| Establishment of a tourist information Centre  Collecting and |  | 1 |  |  |  |  |  |  |  | 50,000 |
| compiling Tourist statistical data registers | 1 | 1 | 1 | 1 | 1 |  |  |  |  | 10,000 |
| Domestic Tourism tours organized and held | 2 | 2 | 2 | 2 | 2 |  |  |  |  | 10,000 |
| Fencing off and gravel filling 3.5acres of land at Kafo for the proposed one tourist stop center | 1 | 1 | 1.5 | 0.5 |  |  |  |  |  | 235,000 |

## 5.3 Resource mobilization strategy

This section provides the objectives and strategies for improved resource mobilization The following are the objectives of improved Service Delivery

* To improve service delivery to the community
* To mobilize revenues for implementation of the Planned activities.
* To promote awareness through tax education and community meetings

**The following are the proposed strategies for Resource Mobilization**

* Lobbying central Gov’t to increase grant allocation
* Lobbying development partners and Encouraging community contributions
* Mobilize more local revenue
* Identification of new Local Revenue sources
* Priotization of projects which will contribute to the proper utilization of the available funs
* Conducting mass awareness campaigns of tax payers through radio talk shows
* Strengthening Revenue management and Accountability through community meetings

# CHAPTER SIX

# LG MONITORING AND EVALUATION FRAMEWORK

This chapter spells out the purpose of LGDP Monitoring and Evaluation strategy. The Monitoring and Evaluation strategy will enable Masindi district local government to regularly and systematically track progress of implementation of priority initiatives and assess performance of the plan in line with the agreed objectives and performance indicators. This M&E strategy will help the district to know among other, whether;

* The plan met its goal
* Implementation of activities resulted into the planned outputs
* The resources were delivered on time and schedule as planned
* The resources made available for plan implementation deviated from what was planned
* The planned activities have been undertaken as planned.

## 6.1 LGDP Monitoring and Evaluation Arrangements

The LGDP provides for periodic reporting and how it will be done and at what level. These include description of main M&E events including the outputs, period of reporting implementation progress, the key actors; and the reporting and results framework. The M&E outputs will be produced timely and sequentially to enable M&E information inform planning, budgeting and develop corrective actions for a smooth implementation of the Plan

Table 17: Table presents the LGDP Main M&E Events, indicating purpose, output, responsibility centers and time frame

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Main M&E Event** | **Purpose** | **Output** | **Lead agency** | **Other key actors** | **Time frame** |
| LGDP Annual Performance  Review | Monitoring general performance of the work plan and Budget  o carry out an Internal review of LGDP implementation (Programmes, interventions and projects) pointing out the challenges and recommendations for improving implementation of the Plan | Report | LG Programme/Sub-programme Heads | LLGs, NGOs and Development Partners | 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 | LG BFP which is aligned to the LGDP | Accounting Officer and Budget Desk | MoFPED, NPA, DTPC Members, LLGs, DEC, NGOs, Development Partners 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 | Accounting Officer and Budget Desk. | MoFPED, NPA, DTPC Members, LLGs, DEC, NGOs, Development Partners and other LG stakeholders | Annual, March- May |
| Statistics Production and use in the NDP implementation | For Guidance in planning | Annual Statistical abstracts and Quarterly Progress Reports | UBOS and MoFPED. | OPM, NPA, other MDAs as well as LGs | Annually, Quarterly |
| LGDP Mid-Term Review | to Assess mid-term progress of LGDP projects and programmes to ensure consistency of implementation with overall focus and objectives | Report | District. | NPA, MDAs, MoFPED, OPM, LGs, private sector, CSOs | January-June 2023 |
| LGDP end Evaluation | Assess end-term evaluation of LGDP including projects and programmes | Report | District. | MDAs, MoFPED, OPM, LGs, private sector, CSOs | June 2025 |

### 6.1.1 LGDP Progress Reporting

Local Government reporting shall follow two processes namely; Physical progress reporting and budget performance reporting. For physical progress reporting, all the LGDP Implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. On the other hand, Budget performance reports will cover quarterly and annual financial performance from the government and non- government actors like Family Health, Sight savers etc. This budget performance will be generated from the computerized Program Budgeting System Tool (PBS).

**Quarterly progress report**

All departments will report quarterly to the CAO on key expenditures, actions, outputs and progress towards outcomes (where outcome data becomes available). This will result in the production of a District Local Government Performance Report every six months. This report will be quality assured by the DPU and the performance information presented, discussed and decisions taken by the DTPC and the District Executive Committee. The six-monthly report will be produced in February/March each year, the annual report in October/November. The CAO will share the DLG quarterly reports to facilitate formulation of synthesized DDPII progress reports.

### 6.1.2 Joint Annual Review of LGDP

Annual joint reviews will take place for all sectors in May / June of each year and will be attended by all key development actors in the district including representatives of Municipal Council, Divisions, Town Councils, LLGs, CSO, CBOs and selected citizens interest groups like Youth groups, Women etc. The reviews will be based on the cumulative quarterly performance reports produced by the Planning Department as well as on the first- hand experiences shared LGDP implementing agencies. Regular forums to assess the DDPIII progress will be conducted. While the annual joint sector reviews will focus on the sector specific issues, District Planning Forums will seek to address cross –cutting and underlying performance challenges, which are raised both from the sector reviews and the district performance reports (budget and overall performance)

### 6.1.3 LGDP Mid -term Evaluation

A mid – term review of the District Development Plan will be conducted two and a half years into the plan’s implementation (January, 2023). This review will be led by the District Planning Department and will critique performance against the intended Objectives and key outputs. The purpose of the review will be to find out whether implementation is on truck, challenges being met, areas of success and failure. It will recommend any changes required to achieve the Objectives and targets. A report will be written and presented to the DTPC, DEC and District Council. In addition, the report will also be discussed by the joint annual LGDP review meetings. A copy of this report will be presented to NPA and sector ministries to inform the production of the next NDP and Sector development plans.

### 6.1.4 LGDP End of Term Evaluation

A final evaluation of the District Development Plan will be conducted after four – and a half years (January 2025) of the plan’s implementation. The evaluation will be led by the District Planning Department in collaboration with the Chief Administrative Officer’s office. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the District Development Plan against its Objectives and targets, and where possible it will look at outcomes. The purpose of conducting the evaluation prior to the conclusion of the District Development Plan is to generate lessons and recommendations to inform the next DDP.

## 6.2 LGDP Results Framework

The LGDP has adapted the NDPIII Results Framework. The framework indicates the Level of Results, Description of Results, the indicators that will be measured to track and assess progress, its base year value and the targets for each of the Five years. The Consolidated LGDP Results and Reporting Matrix is as per annex1 of the Plan.

### Monitoring and Evaluation Matrix

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Main M&E event | Purpose and Description | Output | Lead Agency | Other Key Actors | Time Frane |
| Annual Performance Review | Internal Review of the DDP III implementation programmes and Projects | Local Government Annual Performance Report Reviewd | MDLG | LG Stakeholders | Annually |
| Alignment of BFPs and Budgets to the DDP | Alignment of the BFP to the DDP following guidance from 1st BCC | BFP report prepared and submitted to the Ministry of Finace | Plannong Department  Accountping Officer | NPA, DTPC, DEC, MoFPED | Oct- Nov |
| Budgeting and Plannig | Circulkate the 2nd BCC to commence budget Preparation Process | Annual Workplans, BFPS, Annual Budgets, Performance Contracts | PPlanning and Finace | NPA, DTPC, DEC, MoFPED | Annually |
| Statistics Production and use in the NDP implementation | Basis for midterm and End term assessment of the DDP | Statistical Abstracts and Progress reports produced | Planning Dept and UBOS | OPM, NPA, LG | Annually, Quaterlly |
| DDP Midterm Review | Asess the Midterm progress of the DDP projects and Programmes | DDP midterm Review Reports | LG | NPA, MDAS etc | Annually |
| DDP End term Evaluation | Assess the end term evaluation of the DDP Projects and programmes | DDP end uterm evaluation Reports | LG | NPA, MDAS etc | June 2025 |

## 6.3 LGDP Communication and Feedback Strategy/ Arrangements

### 6.3.1 Background and Context

Without an effective communications strategy, it would be difficult for Masindi District to address issues of Economic Development and Social transformation; both National and Local, such as the National Agricultural Advisory Services, Operation Wealth Creation and others.

Against this Background, Masindi District Local Government is developing a strategic plan, to guide the District’s communication function. This is in line with the office of President, (Cabinet Secretariat) which developed an integrated Communication Strategy in September 2011that was launched in 2013.

#### 6.3.1.1 Purpose of the Communication Strategy

1. Dissemination of local government programmes/ projects and their progress reports to inform/create awareness amongst the local government population.
2. Creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members
3. Effective management of people’s expectations with regard to public services of the local government.
4. Strengthening the relationships between the people involved in the planning, implementation and M&E processes.
5. Strengthening public ownership of the LG plans
6. Enhance accountability and transparency in the implementation of the LG plans

### 6.3.2 The Institutional Framework

The Chief Administrative Officer and the District Information Officer are mandated by Law under the Local Government’s Act 1997 to communicate Government Policies and Programmes in the District. Since Local Governments are at the forefront of service delivery, they are strategically placed to engage with the public in identifying issues and information needs of citizens at the grass root level.

### 6.3.2 Target Audiences

This Development Plan targets various stakeholders at different levels as shown in Table 18 as follows

Table 18:Target Audiences

|  |  |
| --- | --- |
| **Institutions** | **Audiences (Agencies)** |
| Central Government | MoFPED, NPA, MoLG, Other Line Ministries, UNRA, PPDA, IGG and OAG |
| Local Government | DTPC, LGPAC, DCC,DSC and LLGs |
| Council | District Council, DEC and Standing Committees |
| CSOs/NGOs | All NGOs/CSOs operating in the District |
| Mass media | All mass media operating in the District |
| Cultural and religious institutions | All Cultural and religious institutions operating in the District |
| Communities | All communities in the District |

### 6.3.3 Institutions interest and channel of communication

A multimedia approach will be used to disseminate the information. The choice of the communication channel and message theme will be determined by the target audience and their role. The following channels will be used:

Table 19: Institutions interest and channel of communication

| **Audience** | **Common Interest** | **Key message concept** | **Channel** |
| --- | --- | --- | --- |
| MoLG & NPA | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports | Enhancing accountability and transparency in the implementation of the LG plans, Providing information for the NDP and the MDA strategic plans formulation | Government websites as well as those of collaborating entities, e-mails, dissemination of hard copies of documents, social media platforms, Meetings |
| MoFPED | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports, Annual Financial Statements, Semi Annual Financial Statements, Annual Procurement and Disposal Plans, Procurement Reports, Annual Recruitment Plans | Enhancing accountability and transparency in the implementation of the LG plans, Providing information for the NDP and the MDA strategic plans formulation | Government websites as well as those of collaborating entities, e-mails, dissemination of hard copies of documents, social media platforms, Meetings |
| Other line ministries | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports, Annual Financial Statements, Annual Recruitment Plans | Enhancing accountability and transparency in the implementation of the LG plans, Providing information for the NDP and the MDA strategic plans formulation | Government websites as well as those of collaborating entities, e-mails, dissemination of hard copies of documents, social media platforms, Meetings |
| Office of District Chairperson and Council | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports, Annual Financial Statements, Semi Annual Financial Statements, Annual Procurement and Disposal Plans, Procurement Reports, Annual Recruitment Plans, Monthly Progress Reports, Quarterly Monitoring Reports | Enhancing accountability and transparency in the implementation of the LG plans | Dissemination of hard copies of documents, Government websites as well as those of collaborating entities, e-mails, social media platforms, Meetings |
| CAOs office and all departments | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports, Annual Financial Statements, Semi Annual Financial Statements, Annual Procurement and Disposal Plans, Procurement Reports, Annual Recruitment Plans, Monthly Progress Reports, Quarterly Monitoring Reports | Enhancing accountability and transparency in the implementation of the LG plans | Dissemination of hard copies of documents, Government websites as well as those of collaborating entities, e-mails, social media platforms, Meetings |
| Mass Media | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports | Enhancing accountability and transparency in the implementation of the LG plans, Effective management of people’s expectations with regard to delivery of public services by local governments, Strengthening public ownership of the LG plans | Radio Programmes, Dissemination of hard copies of documents, Government websites as well as those of collaborating entities, e-mails, social media platforms, Press conferences and Press briefing, News Paper Pull out, Television programmes, Bulletin, Quarterly News Letters, Brochures |
| CSOs/NGOs | LG Development Plan, Annual Work plan, Annual Budgets, Annual Reports, Quarterly Reports, Quarterly Joint Monitoring Reports | Enhancing accountability and transparency in the implementation of the LG plans, Creation of awareness on the expected roles of the stakeholders in the implementation of the local government Programmes/projects, including LLGs, CSO, and community members, Strengthening public ownership of the LG plans | Dissemination of hard copies of documents, Government websites as well as those of collaborating entities, e-mails, social media platforms, Meetings, News Paper Pull out, Television programmes, Bulletin, Quarterly News Letters, Brochures |
| General public | Summarized popular translated versions of plans, reports and other documents | Dissemination of local government Programmes/ projects, Creation of awareness on the expected roles of the stakeholders in the implementation of the local government Programmes/projects, including LLGs, CSO, and community members, Effective management of people’s expectations with regard to delivery of public services by local governments, Strengthening public ownership of the LG plans | Radio Programmes, Print media, Barazas and community dialogue forums, Meetings, News Paper Pull out, Television programmes, Bulletin, Quarterly News Letters, Brochures |

### 6.3.4 Roles/Responsibilities of Stakeholders of the LG in communication and provision of feedback to stakeholders

The various stakeholders of the Local Government will perform different roles and responsibilities in the provision of information and feedback to stakeholders. These roles and responsibilities will vary according to the mandate of the institution as outlined in Table 20 as follows:

Table 20: Roles/Responsibilities of Stakeholders of the LG in communication and provision of feedback to stakeholders

| **Institution** | **Roles/Responsibilities** |
| --- | --- |
| Office of District Chairperson | 1. Deliver the District State of Affairs Report to the District Council at least once every year |
| Office of CAO | 1. Submit monthly reports to the District Executive Committee 2. Submit reports to the District Council 3. Submit periodic information to Ministries, Departments and other Agencies about implementation of the Plan 4. Submit periodic reports/ information to District Boards and commissions about implementation of the Plan 5. Provide feedback to NGOs/CSOs, cultural institutions, Faith Based Organizations, the media, and the General Public |
| Office of DIO | 1. Regularly provide feedback to the public about District Programmes and projects |
| Heads of Department | 1. Submit monthly reports to the CAO |
| Heads of Service Provision Institutions like Health units and schools. | 1. Submit monthly reports to the relevant Heads of Department and CAO |
| Management Committees of Service Provision Institutions like SMC, HUMCs, Market management committees etc. | 1. Conduct community awareness meetings |
| Project Management Committees. | 1. Conduct community awareness meetings |
| Local Councils | 1. Conduct community awareness meetings |
| Subcounty Chiefs | 1. Submit monthly reports to the CAO 2. Conduct community awareness meetings |
| Community Development Officers | 1. Conduct community awareness meetings |

# Annex 1

## Annex 1: LGDP Results Framework

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Level of Results** | **Description of Results** | **Indicator** | **Base Year Value** (Yr -0) | **Year 1**  **Target** | **Year 2**  **Target** | **Year 3**  **Target** | **Year 4**  **Target** | **Year 5**  **Target** |
| Goal: Increase household incomes and improve Quality of life | Household Incomes | Population below the poverty line (percentage) | 17.3 | 15.5 | 13.6 | 11.8 | 10.0 | 6.3 |
| Share of working population (percentage) | 79.0 | 80.6 | 82.2 | 83.8 | 85.5 | 87.2 |
| Share of national labour force employed less subsistence (percentage) | 47.5 | 48.5 | 49.4 | 50.4 | 51.4 | 52.4 |
| Quality of life | Population growth rate (percentage) | 3.0 | 3.0 | 3.0 | 2.8 | 2.7 | 2.5 |
| Homicide rate per 100,000 people | 11 | 10.54 | 10.08 | 9.62 | 9.16 | 8.7 |
| **Objective 1:** **Enhance value**  **addition in Key Growth**  **Opportunities** | Agro and Mineral based industrialization | Average monthly nominal household income (Ugx) | 416,000 | 401,667 | 482,297 | 548,408 | 587,840 | 632,044 |
|  |  | Sectoral Agriculture contribution to GDP (percentage) | 22.9 | 21.22 | 20.88 | 20.54 | 20.22 | 19.89 |
|  |  | 1. Industry | 26.5 | 27.55 | 27.81 | 28.05 | 28.31 | 28.56 |
|  |  | 1. Services | 43.4 | 44.18 | 45.07 | 45.97 | 46.89 | 47.8 |
|  | Tourism | Foreign exchange earnings from Tourism (USD billion) | 1.45 | 1.5840 | 1.631 | 1.689 | 1.774 | 1.862 |
|  |  | Share of Tourism to GDP (percent) | 7.3 | 7.8 | 7.9 | **8.0** | 8.1 | **8.5** |
|  | ICT | Contribution of ICT to GDP | 2.0 | 2.67 | 2.89 | 3.13 | 3.40 | 3.69 |
|  | Land | Percentage of titled land | 21 | 24 | 29 | **32** | 35 | **40** |
| **Objective 2: Strengthen private sector capacity to drive growth and create jobs** | Private sector growth | Saving as a percent of GDP | 16 | 16.35 | 16.79 | **17.36** | 18.57 | **19.91** |
|  |  | Private sector credit (Annual % change) | 11.2 | 8.4 | 12.9 | 13.5 | 16.0 | 17.4 |
|  |  | Youth unemployment Rate | 13.3 | 12.2 | 11.6 | **11.0** | 10.5 | **9.7** |
| **Objective 3: Consolidate & increase stock and quality of Productive Infrastructure** | Energy | Households with access to electricity (percent) | 21 | 40 | 45 | 5 | 55 | 60 |
|  | Road | Percent of paved roads to total national road network | 21. 1 | 27 | 30 | 32 | 34 | 36 |
|  |  | Percentage of district roads in fair to good condition | 61 | 64.8 | 68.6 | 72.4 | 76.2 | 80 |
|  | ICT | Proportion of area covered by broad band services | 41 | 50.8 | 60.6 | 70.4 | 80.2 | 90 |
|  |  | Internet penetration rate (internet users per 100 people) | 25 | 30 | 35 | 43 | **46** | 50 |
|  |  | Unit cost of internet (USD) | 237 | 210.6 | 177.2 | 143.8 | 110.4 | 70 |
| **Objective 4: Enhance the productivity and social wellbeing of the population** | Labour productivity (GDP per worker - USD) | Labour productivity (GDP per worker - USD) – Agriculture | 2,212 | 2,527 | 2,656 | 2757 | 2919 | 3114 |
|  |  | Labour productivity (GDP per worker - USD) – Agriculture – Industry | 7,281 | 8,162 | 8,446 | 8622 | 8,971 | 9413 |
|  |  | Labour productivity (GDP per worker - USD) – Agriculture – Services | 3,654 | 3,925 | 4,063 | 4135 | 4,276 | 4456 |
|  | Health | Life expectancy at birth (years) | 63.3 | 64.6 | 66.0 | **67.02** | 68.7 | **70** |
|  |  | Infant Mortality Rate/1000 | **`**43 | 41.2 | 39.4 | **37.6** | 35.8 | **34** |
|  |  | Maternal Mortality Ratio/100,000 | 336 | 311 | 286 | 261 | 236 | 211 |
|  |  | Neonatal Mortality Rate (per 1,000) | 27 | 22 | 21 | 20 | 19 | 18 |
|  |  | Total Fertility Rate | 6.7 | 5.0 | 4.9 | 4.8 | 4.6 | 4.5 |
|  |  | U5 Mortality Ratio/1000 | 64 | 59 | 55 | 50 | 46 | 42 |
|  |  | Total | 61 | 65 | 68 | **71** | 74 | **79** |
|  |  | Survival rates, percent |  |  |  |  |  |  |
|  |  | 1. Primary | 38 | 40 | 41 | **45** | 50 | **55** |
|  |  | 1. Secondary | 77 | 79 | 82 | **89** | 90 | **95** |
|  |  | Literacy rate | 73.5 | 74.1 | 75.3 | **76.9** | 78.4 | **80.0** |
|  |  | Proportion of the population participating in sports and physical exercises | 40.9 | 43 | 45.1 | **50** | 55 | **60.9** |
|  | Water and Environment | Forest cover (percent of total land area) | 12.4 | 12.5 | 12.8 | 13.1 | 14.1 | 15 |
|  |  | Wetland cover (percent) | 8.9 | 9.08 | 9.20 | 9.32 | 9.45 | 9.57 |
|  |  | Overall Safe water coverage (percent) | 69.4 | 70.1 | 70.4 | 71.1 | 71.8 | 72.9 |
|  |  | 1. Rural | 73 | 75.4 | 77.8 | 80.3 | 82.6 | 85 |
|  |  | 1. Urban | 74 | 79.2 | 84.4 | 89.6 | 94.8 | 100 |
|  |  | Sanitation coverage (Improved toilet) | 19 | 23 | 28 | **32** | 37 | **45** |
|  |  | Hygiene (Hand washing) | 34 | 36 | 38 | 42 | 46 | 50 |
|  | Social Protection Coverage (percent) | Proportion of population accessing social insurance, percent | 5.0 | 7.5 | 10.0 | 12.5 | 15.0 | 20 |
|  |  | Percent population receiving direct income support | 0.5 | 0.7 | 2.5 | 3.0 | 6.5 | 8.0 |
|  |  | Proportion of eligible population with access to social care  services, percent | N/A | 5.0 | 7.5 | 10.0 | 12.5 | 15.0 |
|  |  | Extent of hunger in the population (percent) | 40 | 36 | 32 | 38 | 24 | 20 |
|  |  | Stunted children U5 (percent) | 29 | 27 | 25 | 23 | 21 | 19 |
| **5. Strengthen the role of the state in guiding and facilitating development** | Tax Revenue | Tax Revenue to GDP ratio (percent) | 12.58 | 12.04 | 12.36 | 12.77 | 13.32 | 13.81 |
|  | Public resources | Public resources allocated to Local Government (percent) | 12.25 | 18.38 | 22.05 | 24.26 | 29.11 | 30 |
|  | Cost of electricity | Cost of electricity for all processing and manufacturing enterprises (USD cents) | 8 | 7 | 5 | 5 | 5 | 5 |

Result Frame Wo

# ANNEXURE

## Annex 1

1.0 PROJECT PROFILES

|  |  |
| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Staff training (Capacity Building) |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 158,825,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 158,825,000 |
| Current stage of project implementation at commencement of NDPIII | 31,765,000/= |
| Total funding gap | 127,060,000/= |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The various ministries have had a change in their mode of implementation of government programmes and projects which requires fresh knowledge to be imparted in the technical staff |
| Situation Analysis: | Training of staff to enhance their skills at post graduate and certificate levels |
| **Ongoing interventions:**  Training of staff |
| **Challenges:**  Limited funds to meet all the needs since a number of staff are willing to go further studies |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide spacious and conducive office environment for better service delivery |
| **Project outcomes**  1. Improved service delivery |
| **Project outputs**  1. Skills acquired |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**   1. Filling Bond Agreements |
| **Interventions**   1. Training committee meetings |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of an Administration Block to accommodate offices |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Staff training (Capacity Building) | Nil | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Staff training (Capacity Building) | GOU |  | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | 158,825,000 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | 31,765,000 | 158,825,000 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 90% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of staff | Updated staff files | 0 | 20 | Funds will be readily available | | **Activities** | Number of staff being trained in the different cources | reports | 0 | 20 | Funds will be readily available | | |

|  |  |
| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of ICT Equipment |
| NDPIII Programme: | Tourism Development |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 2,850,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 2,850,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department |
| **Ongoing interventions:**  The department is relying on old computers |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment | Nil | 0 | 2,850,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment | GOU |  | 0 | 2,850,000 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 2,850,000 | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 3 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 3 | Funds will be readily available | | |

|  |  |
| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of ICT Equipment |
| NDPIII Programme: | Development Plan Implementation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 4,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 4,000,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department |
| **Ongoing interventions:**  The department is relying on old computers |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment | Nil | 0 | 4,000,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment | GOU |  | 4,000,000 | 0 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 4,000,000 |  | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 1 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 1 | Funds will be readily available | | |

|  |  |
| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of ICT Equipment |
| NDPIII Programme: | Community Mobilization and Mindset Change |
| Implementing Agency/Department: | MDLG (Community Department) |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 7,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 7,000,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department |
| **Ongoing interventions:**  The department is relying on old computers |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment | Nil | 0 | 7,000,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment | GOU |  | 7,000,000 | 0 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 7,000,000 |  | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 1 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 1 | Funds will be readily available | | |

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| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of a motorcycle and A vehicle |
| NDPIII Programme: | Community Mobilization and Mindset Change |
| Implementing Agency/Department: | Masindi District Local Government/Production Department |
| Other Agencies: | None |
| Locations: | Masindi District Local Government |
| Estimated Project Cost (Uganda Shs Million) | 320,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 320,000,000 |
| Current stage of project implementation at commencement of NDPIII | Starting |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DCDO and DE |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Lack of transport means |
| **Causes of the problem:**  Increasing number of administrative units requiring CDOs hence the need for transport means |
| Situation Analysis: | **Past achievements:**  Some motorcycles were procured but were not enough |
| **Ongoing interventions:**  Sharing the available means of transport among the extension workers |
| **Challenges:**  **Inadequate budget to provide transport means for all staff** |
| Relevance of the project idea: | Will help increase the contact hours between CDOs and the community hence increased production and productivity. |
| Stakeholders: | Local community, Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Improve on means of transport |
| **Project outcomes**  1. Improved CDO to Community ratio |
| **Project outputs**  1. Increased Production  2. Increased productivity |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up transport equipment  **2.** Strengthen local transport industry  **3.** Acquire transport means |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.procurement of motorcycles |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead verification of transport means to be procured |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | A motorcycle and A vehicle Procured | Nil | 24,000,000 | Nil | Nil | Nil | Nil | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | A motorcycle and A vehicle Procured | GOU |  | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |  | 320,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |  | 320,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | Nil | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Titling of land Government Pieces of Land |
| NDPIII Programme: | Natural Resources, Environment, Climate Change, Land and Water |
| Implementing Agency/Department: | MDLG |
| Other Agencies: | None |
| Locations: | Identified Pieces of Land (District HQ, DHO’S office, Msd Public sch, all LLGs |
| Estimated Project Cost (Uganda Shs Million) | 40,000,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 40,000,000/= |
| Current stage of project implementation at commencement of NDPIII | 10,000,000/= |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, all HoDs, All SAS/TCs, PP, District Surveyor |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Grabbing of government land |
| **Causes of the problem:**  Lack of titled land |
| Situation Analysis: | **Past achievements:**  Allocation of funds in the budget |
| **Ongoing interventions:**  Use of natural barriers for demarcation |
| **Challenges:**  **Inadequate funds to title all land** |
| Relevance of the project idea: | Secure government land |
| Stakeholders: | Community members |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Increase on number of government pieces of land that are secure |
| **Project outcomes**  1. Improved security of government land |
| **Project outputs**  1. security of land improved |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Increase on titled land |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.land titled |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Land titled | Nil | 10,000,000 | 15,000,000 | 10,000,000 | 5,000,000 | Nil | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2021/2022** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Land titled | GOU |  | 40,000,000 | 40,000,000 | Nil | Nil | Nil |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 40,000,000 | 40,000,000 |  |  |  |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 50% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 10 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 10 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Drilling and Rehabilitation of deep bore holes |
| NDPIII Programme: | Water, Climate Change and Environment and Natural Resources Management |
| Implementing Agency/Department: | MDLG/Water |
| Other Agencies: | None |
| Locations: | Identified Locations |
| Estimated Project Cost (Uganda Shs Million) | 2,141,605,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 2,141,605,000/= |
| Current stage of project implementation at commencement of NDPIII | 420,345,000 |
| Total funding gap | 1,721,260,000 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DWO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Low water coverage in the district and some notable sub counties like kimengo and Kijunjubwa |
| **Causes of the problem:**  Limited funding to particularly target sub counties below the district average coverage |
| Situation Analysis: | **Past achievements:**  Allocation of funds in the budget |
| **Ongoing interventions:**  Use of the available few water sources, lobbying development partners to help drill more wells |
| **Challenges:**  **Some areas have poor geology leading to dry well** |
| Relevance of the project idea: | Increase access to clean water |
| Stakeholders: | Community, farmers, schools, Health centres |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Increase access to safe water coverage in the district |
| **Project outcomes**  1. Increased access to safe water coverage in the district  2. Reduced time for fetching water  3. Improved sanitation conditions  4. Reduction in water borne diseases |
| **Project outputs**  1. Increase access to safe water coverage in the district  2. Reduce time for fetching water  3. Improve sanitation conditions  4. Reduction in water borne diseases |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up water infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Drilling of deep bore holes |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Deep boreholes drilled/Rehabilitated | Nil | 420,345,000 | 428,321,000 | 430,979,000 | 430,979,000 | 430,981,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Deep boreholes drilled/Rehabilitated | GOU | Nil | 420,345,000 | 428,321,000 | 430,979,000 | 430,979,000 | 430,981,000 |  | 2,141,605,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 420,345,000 | 428,321,000 | 430,979,000 | 430,979,000 | 430,981,000 |  | 2,141,605,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 50 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 50 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Spring Protection |
| NDPIII Programme: | Water, Climate Change and Environment and Natural Resources Management |
| Implementing Agency/Department: | MDLG/Water |
| Other Agencies: | None |
| Locations: | Spring Protection at identified locations |
| Estimated Project Cost (Uganda Shs Million) | 163,500,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 163,500,000 /= |
| Current stage of project implementation at commencement of NDPIII | 2,250,000 |
| Total funding gap | 161,250,000 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DWO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Low water coverage in the district and some notable sub counties like Kimengo |
| **Causes of the problem:**  Limited funding to particularly target sub counties below the district average coverage |
| Situation Analysis: | **Past achievements:**  Allocation of funds in the budget |
| **Ongoing interventions:**  Use of the available few water sources, lobbying development partners to help drill more wells |
| **Challenges:**  **Some areas have poor geology leading to dry well** |
| Relevance of the project idea: | Increase access to clean water |
| Stakeholders: | Community, farmers, schools, Health centres |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Increase access to safe water coverage in the district |
| **Project outcomes**  1. Increased access to safe water coverage in the district  2. Reduced time for fetching water  3. Improved sanitation conditions  4. Reduction in water borne diseases |
| **Project outputs**  1. Increase access to safe water coverage in the district  2. Reduce time for fetching water  3. Improve sanitation conditions  4. Reduction in water borne diseases |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up water infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Protecting springs |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Springs protected | Nil | 2,250,000 | 32,700,000 | 32,700,000 | 32,700,000 | 63,150,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Springs protected | GOU | Nil | 2,250,000 | 32,700,000 | 32,700,000 | 32,700,000 | 63,150,000 |  | 163,500,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 2,250,000 | 32,700,000 | 32,700,000 | 32,700,000 | 63,150,000 |  | 163,500,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 5 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 5 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | | | |
| **Project Title** | Manual and Mechanized Routine Maintenance of 250km District Roads | | |
| NDPIII Programme: | Integrated Transport | | |
| Implementing Agency/Department: | MDLG/Works | | |
| Other Agencies: | None | | |
| Locations: | Identified Roads in all LLGs | | |
| Estimated Project Cost (Uganda Shs Million) | 2,529,035,000/= | | |
| Total expenditure on project related interventions up to start of the next LGDP | 2,529,035,000/= | | |
| Current stage of project implementation at commencement of NDPIII | 590,944,000/= | | |
| Total funding gap | 1,938,091,000 | | |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 | | |
|  | **End date**  30th June 2025 | | |
| Officer Responsible: | CAO, DE and SOW | | |
| Already existing in the DDPII: | No | | |
| Already has Project Profile: | No | | |
| **PROJECT INTRODUCTION** | | | |
| Problem statement: | | **Problem to be addressed:**  Impassable roads | |
| **Causes of the problem:**  Too many kms of roads being handled by the district  Inadequate funding from the Centre to work on all kms of roads | |
| Situation Analysis: | | **Past achievements:**  Allocation of funds in the budget | |
| **Ongoing interventions:**  Use of few machines to maintain selected roads | |
| **Challenges:**  Frequent break down of road equipment | |
| Relevance of the project idea: | | Increase on accessibility by community members | |
| Stakeholders: | | Community, business men and women | |
| Project Objectives/Outcomes/Outputs | | **Project objectives:**  1.Increase accessibility to social services like health, education and water among other | |
| **Project outcomes**  **1.** Increased accessibility to social services | |
| **Project outputs**  **1.** Increase accessibility to social services  **2.** Reduce on time of doing business | |
| Project inputs/activities/interventions | | **Inputs:**  1. Funds  2. Human resource | |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing | |
| **Interventions**  **1.** Scale up road infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure | |
| **STRATEGIC OPTIONS** | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | | | **Proposed solutions**  1.Mechanized maintenance of roads |
|  | | | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | | | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Mechanized maintenance of roads | Nil | 590,944,000 | 505,837,000 | 477,418,000 | 477,418,000 | 477,418,000 | | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Mechanized maintenance of roads | GOU | Nil | 590,944,000 | 505,837,000 | 477,418,000 | 477,418,000 | 477,418,000 |  | 2,529,035,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | | 182,364,000 | 182,364,000 | 182,364,000 | 182,364,000 | 182,364,000 | 182,364,000 |  |  | | | | |
| **PERCENTAGE PROGRESSION** | | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | | | |
| **RESULTS MATRIX** | | | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of a five stance VIP latrines at different 20 schools |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | MDLG/Education |
| Other Agencies: | None |
| Locations: | Identified schools |
| Estimated Project Cost (Uganda Shs Million) | 400,000,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 400,000,000/= |
| Current stage of project implementation at commencement of NDPIII | 65,500,000 |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DEO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  High pupil latrine stance ratio |
| **Causes of the problem:**  High population growth rate |
| Situation Analysis: | **Past achievements:**  Construction of few latrine stances |
| **Ongoing interventions:**  Allocation of funds in the budget |
| **Challenges:**  **Available latrine stances cannot accommodate all the pupils at once** |
| Relevance of the project idea: | Improve on pupil stance ratio |
| Stakeholders: | Community, parent, pupils, development partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Improve pupil stance ratio |
| **Project outcomes**  1. Improved pupil stance ratio |
| **Project outputs**  1. Pupil stance ratio improved |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Increase on latrine stances  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of latrine stances |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | 5 Stance VIP latrine constructed | Nil | 65,500,000 | 120,000,000 | 71,500,000 | 71,500,000 | 71,500,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | 5 Stance VIP latrine constructed | GOU |  | 65,500,000 | 120,000,000 | 71,500,000 | 71,500,000 | 71,500,000 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 65,500,000 | 120,000,000 | 71,500,000 | 71,500,000 | 71,500,000 |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | Nil | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 20 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 20 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of new class room block (20) and Rehabilitation (10) |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | MDLG/Education |
| Other Agencies: | None |
| Locations: | Selected Primary Schools |
| Estimated Project Cost (Uganda Shs Million) | 2,100,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 2,100,000,000 |
| Current stage of project implementation at commencement of NDPIII | 180,000,000 |
| Total funding gap | 1,220,000,000 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DEO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  High pupil classroom ratio |
| **Causes of the problem:**  High population growth rate |
| Situation Analysis: | **Past achievements:**  Construction of few classroom block |
| **Ongoing interventions:**  Allocation of funds in the budget |
| **Challenges:**  **Inadequate space to accommodate all pupils in class rooms** |
| Relevance of the project idea: | Improving on sitting space and learning |
| Stakeholders: | Community, Parents |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. improve on the sitting space and learning outcomes |
| **Project outcomes**  **1**. Improved learning outcomes  2. Improved attendance**.** |
| **Project outputs**  1. Good learning environment  2. Improved performance |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up school infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of two-class room blocks |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of new class room block and Rehabilitation (20) | Nil | 180,000,000 | 203,000,000 | 83,000,000 | 84,000,000 | 84,000,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of new class room block and Rehabilitation (20) | GOU |  | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 |  | 2,100,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 |  | 2,100,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 43% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 30 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 30 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Provision of the furniture |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | MDLG/Education |
| Other Agencies: | None |
| Locations: | Selected Primary schools |
| Estimated Project Cost (Uganda Shs Million) | 100,000,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 100,000,000/= |
| Current stage of project implementation at commencement of NDPIII | 40,000,000 |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DEO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Inadequate office furniture |
| **Causes of the problem:**  Increase in classrooms as a result of construction of new classes |
| Situation Analysis: | **Past achievements:**  Some furniture was procured |
| **Ongoing interventions:**  Sharing of available furniture |
| **Challenges:**  **Inadequate funds to procure furniture for all schools** |
| Relevance of the project idea: | Increasing on sitting capacity of pupils |
| Stakeholders: | Community , pupils, parents |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Improve on sitting capacity of pupil |
| **Project outcomes**  1. Improved pupil desk ratio |
| **Project outputs**  1. pupil desk ratio improved |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Increase on number of desks  **2.** Strengthen local carpentry capacity  **3.** Acquire furniture |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.procurement of desks |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | 5 Stance VIP latrine constructed | Nil | Nil | 20,160,000 | Nil | Nil | Nil | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | 5 Stance VIP latrine constructed | GOU | Nil | 40,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |  | 100,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | | 40,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 40,000,000 |  | 100,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of a Seed Secondary School |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | MDLG/Education |
| Other Agencies: | None |
| Locations: | Budongo, Kijunjubwa TC and Pakanyi SC |
| Estimated Project Cost (Uganda Shs Million) | 10,500,000,000/= |
| Total expenditure on project related interventions up to start of the next LGDP | 10,500,000,000/= |
| Current stage of project implementation at commencement of NDPIII | 1,094,507,000 |
| Total funding gap | 9,405,493,000 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2023 |
| Officer Responsible: | CAO, DPO and SPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  High student – classroom ratio |
| **Causes of the problem:**  Increase in population demanding for education services |
| Situation Analysis: | **Past achievements:**  Allocation of funds in the budget |
| **Ongoing interventions:**  Use of existing few classroom to accommodate students |
| **Challenges:**  **Inadequate resources to construct all classrooms required and staff accommodation** |
| Relevance of the project idea: |  |
| Stakeholders: |  |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. improve on the sitting space and learning outcomes |
| **Project outcomes**  **1**. Improved learning outcomes  2. Improved attendance**.** |
| **Project outputs**  1. Good learning environment  2. Improved performance |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up school infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of a seed school |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | A seed secondary school constructed | Nil | 1,094,507,000 | 2,351,000,000 | 2,352,493,000 | 2,351,000,000 | 2,351,000,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | A seed secondary school constructed | GOU |  | 1,094,507,000 | 2,351,000,000 | 2,352,493,000 | 2,351,000,000 | 2,351,000,000 |  | 10,500,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 1,094,507,000 | 2,351,000,000 | 2,352,493,000 | 2,351,000,000 | 2,351,000,000 |  | 10,500,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 60% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 3 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 3 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of ICT Equipment (Laptop Computer, Desk top and printer) |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | MDLG/ Education |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 10,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 10,000,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department |
| **Ongoing interventions:**  The department is relying on old computers |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment (Laptop Computer) | Nil | 4,500,000 | 4,000,000 | 0 | 1,500,000 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment (Laptop Computer) | GOU |  | 4,500,000 | 4,000,000 | 0 | 1,500,000 | 0 |  | 10,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 4,500,000 | 4,000,000 | 0 | 1,500,000 | 0 |  | 10,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 1 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of motorcycles |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | Masindi District Local Government/Education |
| Other Agencies: | None |
| Locations: | Masindi District Local Government |
| Estimated Project Cost (Uganda Shs Million) | 80,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 80,000,000 |
| Current stage of project implementation at commencement of NDPIII | Starting |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DCDO and DE |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Lack of transport means |
| **Causes of the problem:**  Increasing number of administrative units requiring CDOs hence the need for transport means |
| Situation Analysis: | **Past achievements:**  Some motorcycles were procured but were not enough |
| **Ongoing interventions:**  Sharing the available means of transport among the extension workers |
| **Challenges:**  **Inadequate budget to provide transport means for all staff** |
| Relevance of the project idea: | Will help increase the contact hours between CDOs and the community hence increased production and productivity. |
| Stakeholders: | Local community, Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Improve on means of transport |
| **Project outcomes**  1. Improved CDO to Community ratio |
| **Project outputs**  1. Increased Production  2. Increased productivity |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up transport equipment  **2.** Strengthen local transport industry  **3.** Acquire transport means |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.procurement of motorcycles |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead verification of transport means to be procured |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | A motorcycle and A vehicle Procured | Nil | Nil | 80,000,000 | Nil | Nil | Nil | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | A motorcycle and A vehicle Procured | GOU |  | 0 | 80,000,000 | 0 | 0 | 0 |  | 80,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 80,000,000 | 0 | 0 | 0 |  | 80,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | Nil | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 4 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 4 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of motorcycles |
| NDPIII Programme: | Human Capital Development |
| Implementing Agency/Department: | Masindi District Local Government/Education |
| Other Agencies: | None |
| Locations: | Masindi District Local Government |
| Estimated Project Cost (Uganda Shs Million) | 80,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 80,000,000 |
| Current stage of project implementation at commencement of NDPIII | Starting |
| Total funding gap | Nil |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO, DCDO and DE |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | **Problem to be addressed:**  Lack of transport means |
| **Causes of the problem:**  Increasing number of administrative units requiring CDOs hence the need for transport means |
| Situation Analysis: | **Past achievements:**  Some motorcycles were procured but were not enough |
| **Ongoing interventions:**  Sharing the available means of transport among the extension workers |
| **Challenges:**  **Inadequate budget to provide transport means for all staff** |
| Relevance of the project idea: | Will help increase the contact hours between CDOs and the community hence increased production and productivity. |
| Stakeholders: | Local community, Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  1. Improve on means of transport |
| **Project outcomes**  1. Improved CDO to Community ratio |
| **Project outputs**  1. Increased Production  2. Increased productivity |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up transport equipment  **2.** Strengthen local transport industry  **3.** Acquire transport means |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.procurement of motorcycles |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead verification of transport means to be procured |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | A motorcycle and A vehicle Procured | Nil | Nil | 80,000,000 | Nil | Nil | Nil | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | A motorcycle and A vehicle Procured | GOU |  | 0 | 80,000,000 | 0 | 0 | 0 |  | 80,000,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 80,000,000 | 0 | 0 | 0 |  | 80,000,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | Nil | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 4 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 4 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of Office Furniture |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 20,035,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 20,035,000 |
| Current stage of project implementation at commencement of NDPIII | 4,007,000 |
| Total funding gap | 1,608,000 |
| Project Duration/Life span (Financial Years) | 1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The process of identifying the project was spear headed by the technical staff after observing that the Furniture that was being used was purchase over 30 years ago a had gone beyond repair |
| Situation Analysis: | Procurement of furniture in order to improve the working environment |
| **Ongoing interventions:**  Repairing of the already available furniture |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:** Improved working environment  **1.** To provide spacious and conducive office environment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. Sitting environment improved |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of an Administration Block to accommodate offices |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of Office Furniture | Nil | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of Office Furniture | GOU |  | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of a Double Cabin Pickup |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 280,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 280,000,000 |
| Current stage of project implementation at commencement of NDPIII | 113,999,000 |
| Total funding gap | 166001000 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The process of identifying the project was to ease movement of finance staff to improve on local revenue collection. |
| Situation Analysis: | Procurement of a Double Cabin Pickup in order to improve transport system |
| **Ongoing interventions:**  Repairing of the already available Double Cabin Pickup |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  To ease movement of finance staff to improve on local revenue collection. |
| **Project outcomes**  1. Ease movement of finance staff to improve on local revenue collection. |
| **Project outputs**  1. Ease movement of finance staff to improve on local revenue collection. |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of an Administration Block to accommodate offices |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of Office Furniture | Nil | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of Office Furniture | GOU |  | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 | 56,000,000 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | 0% | 0% | 0% | |  |  |  |  |  |  |  | | |
| **RESULTS MATRIX** | |
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| **PROJECT SUMMARY** | |
| **Project Title** | **Procurement of Fodder choppers** |
| **NDPIII Programme:** | **Public Sector Transformation** |
| **Implementing Agency/Department:** | **MDLG** |
| **Other Agencies:** |  |
| **Locations:** | **District Headquarters** |
| **Estimated Project Cost (Uganda Shs Million)** | **14,000,000** |
| **Total expenditure on project related interventions up to start of the next LGDP** | **14,000,000** |
| **Current stage of project implementation at commencement of NDPIII** | **0** |
| **Total funding gap** | **0** |
| **Project Duration/Life span (Financial Years)** | **1st July 2021** |
|  | **End date**  **30th June 2022** |
| **Officer Responsible:** | **CAO & PHRO** |
| **Already existing in the DDPII:** | **No** |
| **Already has Project Profile:** | **No** |
| **PROJECT INTRODUCTION** | |
| **Problem statement:** | **Small holder farmers in Masindi district produce most of the animal products consumed in the District. These are mainly the women and youth**  **These small holder farmers are mainly constrained by lack of feeds for their animals and lack of labor. The choppers and hammer mills are aimed at reducing the labor burden on the women and youth in provision of feeds to their animals. They will also ensure conversion of crop residues and pastures into Animal feeds** |
| **Situation Analysis:** | **Increased production of animal products thus increased household incomes** |
|  |
| **Challenges:**  **Limited release of funds** |
| **Relevance of the project idea:** | **Improved service delivery** |
| **Stakeholders:** | **Masindi District Local Government** |
| **Project Objectives/Outcomes/Outputs** | **Project objectives:**  **1. Increased production of animal products thus increased household incomes** |
| **Project outcomes**  **1. Increased production of animal products thus increased household incomes** |
| **Project outputs**  **1.increase on house hold income** |
| **Project inputs/activities/interventions** | **Inputs:**  **1. Funds**  **2. Human resource** |
| **Activities**  **1. Filling procurement requisition forms**  **2. Evaluation**  **3. Award of contracts**  **4. Actual implementation of the project**  **5. M&E**  **6. Report writing** |
| **Interventions**  **1. Scale up office infrastructure**  **2. Strengthen local construction capacity**  **3. Acquire infrastructure** |
| **STRATEGIC OPTIONS** | |
| **Strategic options (indicate the existing asset, non-asset, and new asset solutions)** | **Proposed solutions**  **1. to increase production of animal feeds** |
|  | **Alternative means of financing**  **Nil** |
| **Comparison of alternatives**  **Nil** |
| **Likely preferred option**  **Use of prequalified contractors** |
| **Coordination with government agencies** | **The district technical team will spearhead coordination, M&E mechanism of the project** |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **0** | **0** | **14000000** | **0** | **0** | **0** | **0** | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | **Procurement of Fodder choppers** | **GOU** |  | **14000000** | **0** | **0** | **0** | **0** | **0** |  | | **Donor** | **Nil** | **Nil** | **Nil** | **Nil** | **Nil** | **Nil** |  |  | | **Total** | |  | **14000000** | **0** | **0** | **0** | **0** | **0** |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | **100%** | **0%** | **0%** | **0%** | **0%** | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of fish fingerlings |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 20,035,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 56,000,000 |
| Current stage of project implementation at commencement of NDPIII | 22,000,000 |
| Total funding gap | 34000000 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | FO and DPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | There is a very high potential market for fish in the District in the various institutions such as Kinyara sugar limited, army barracks, Police Training School, schools, and the community at large but the amount of fish available is not enough. |
| Situation Analysis: | Procurement of fish fingerlings to increase production of fish spices in the district |
| **Ongoing interventions:**  Increase production of fish spices in the district |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  To increase production of fish spices in the district |
| **Project outcomes**  1. increase production of fish spices in the district |
| **Project outputs**  1. increase production of fish spices in the district |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. increase production of fish spices in the district |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of fish fingerlings | Nil | 8000000 | 14,000,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of fish fingerlings | GOU |  | 8000000 | 14000000 | 0 | 0 | 0 | 0 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 8000000 | 14000000 | 0 | 0 | 0 | 0 |  | | |
| **PERCENTAGE PROGRESSION** | |
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| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of a Honey Press |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 4500000 |
| Total expenditure on project related interventions up to start of the next LGDP | 4500000 |
| Current stage of project implementation at commencement of NDPIII | 4500000 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | DPO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The process of identifying the project was spear headed by the technical staff after observing that the Furniture that was being used was purchase over 30 years ago a had gone beyond repair |
| Situation Analysis: | Procurement of a Honey Press in order to Improved service delivery by the department |
| to Improve service delivery by the department |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  To Improved service delivery by the department |
| **Project outcomes**  1. Improved service delivery by the department |
| Improved service delivery by the department |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. Improved service delivery by the department |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of a Honey Press | Nil | 44500000 | 0 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of Office Furniture | GOU |  | 4500000 | 0 | 0 | 0 | 0 | 0 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 4500000 | 0 | 0 | 0 | 0 | 0 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of an LCD projector |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 3,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 3,000,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The department lacks a projector which may be used during meetings and trainings for easy communication |
| Situation Analysis: | Improved service delivery by the department |
| Improved service delivery by the department |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | Improved service delivery by the department |
| Improved service delivery by the department |
| Improved service delivery by the department |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Improved service delivery by the department |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of an LCD projector | Nil | 0 | 4007000 | 4007000 | 4007000 | 4007000 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of an LCD projector | GOU |  | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 | 4007000 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of Bee Hives and Protective wear |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 50,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 50,000,000 |
| Current stage of project implementation at commencement of NDPIII | 10000000 |
| Total funding gap | 40000000 |
| Project Duration/Life span (Financial Years) | 1st July 2020 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The process of identifying the project was spear headed by the technical staff after observing that the Furniture that was being used was purchase over 30 years ago a had gone beyond repair |
| Situation Analysis: | To increase on the productivity |
| **Ongoing interventions:**  Repairing of the already available Beer hives and protective wear |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives: 1.** To increase on the productivity |
| **Project outcomes**  1. To increase on the productivity |
| **Project outputs**  1 To increase on the productivity |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. To increase on the productivity |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of Bee Hives and Protective wear | Nil | 10000000 | 40 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of Bee Hives and Protective wear | GOU |  | 10000000 | 0 | 0 | 0 | 0 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **0** | |  | 10000000 | 0 | 0 | 0 | 0 |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 10% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | OPD Construction |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | District Headquarters |
| Estimated Project Cost (Uganda Shs Million) | 1,600,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 1,600,000,000 |
| Current stage of project implementation at commencement of NDPIII | 1600000000 |
| Total funding gap | 1600000000 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2025 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | Kyamaiso HC, Kisalizi and Kikingura HC.II are so dilapidated and not convenient for use, thus a need to be replaced to suit standards. |
| Situation Analysis: | Contraction of OPD is to increase service delivery |
| Rehabilitation of the available structures |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:** Improved working environment  **1.** To improve on the service delivery |
| **Project outcomes**  1. To improve on the service delivery |
| **Project outcomes**  1. To improve on the service delivery |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Construction of OPD Block to accommodate wards |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | OPD Construction | Nil | 0 | 0 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | OPD Construction | GOU |  | 0 | 0 | 0 | 0 | 0 | 0 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 0 | 0 | 0 | 0 | 0 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **ROJECT SUMMARY** | |
| **Project Title** | Construction of 5 lined stance pit latrine. |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | Ntooma HCII |
| Estimated Project Cost (Uganda Shs Million) | 22,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 22,000,000 |
| Current stage of project implementation at commencement of NDPIII | 22000000 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2020 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | CAO & PHRO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | Most of the pit latrines at the Ntooma HC Il and Bwijanga HCIV are full and ordinary, which cannot be emptied. This has caused poor sanitation at the Facility, hence a need for construction of lined latrines which can be emptied when they get filled up |
| Situation Analysis: | Improved sanitary conditions at Budongo HC II and Bwijanga HCIV |
| **Ongoing interventions:**  Repairing of the already latrines |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | Improved sanitary conditions at Budongo HC II and Bwijanga HCIV |
| Improved sanitary conditions at Budongo HC II and Bwijanga HCIV |
| Improved sanitary conditions at Budongo HC II and Bwijanga HCIV |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Improved sanitary conditions at Budongo HC II and Bwijanga HCIV |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of 5 lined stance pit latrine. | Nil | 22000000 | 0 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of 5 lined stance pit latrine. | GOU |  | 22000000 | 0 | 0 | 0 | 0 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 22000000 | 0 | 0 | 0 | 0 |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | | |
| **Project Title** | | Construction of 2 lined stance VIP latrine. |
| NDPIII Programme: | | Public Sector Transformation |
| Implementing Agency/Department: | | MDLG |
| Other Agencies: | |  |
| Locations: | | Budongo HCII |
| Estimated Project Cost (Uganda Shs Million) | | 11,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | | 11,000,000 |
| Current stage of project implementation at commencement of NDPIII | | 11,000,000 |
| Total funding gap | | 0 |
| Project Duration/Life span (Financial Years) | | 1st July 2020 |
|  | | **End date**  30th June 2025 |
| Officer Responsible: | | DHO |
| Already existing in the DDPII: | | No |
| Already has Project Profile: | | No |
| **PROJECT INTRODUCTION** | | |
| Problem statement: | Most of the pit latrines at the Budongo HC Il are full and ordinary, which cannot be emptied. This has caused poor sanitation at the Facility, hence a need for construction of lined latrines which can be emptied when they get filled up. | |
| Situation Analysis: | Improved sanitary conditions at Budongo HC II | |
| Improved sanitary conditions at Budongo HC II | |
| **Challenges:**  Limited release of funds | |
| Relevance of the project idea: | Improved service delivery | |
| Stakeholders: | Masindi District Local Government | |
| Project Objectives/Outcomes/Outputs | Improved sanitary conditions at Budongo HC II | |
| Improved sanitary conditions at Budongo HC II | |
| Improved sanitary conditions at Budongo HC II | |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource | |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing | |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure | |
| **STRATEGIC OPTIONS** | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Improved sanitary conditions at Budongo HC II | |
|  | **Alternative means of financing**  Nil | |
| **Comparison of alternatives**  Nil | |
| **Likely preferred option**  Use of prequalified contractors | |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project | |
| **PROJECT ANNUALISED TARGETS** | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of 2 lined stance VIP latrine. | Nil | 11000000 | 0 | 0 | 0 | 0 | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of 2 lined stance VIP latrine. | GOU |  | 4007000 | 0 | 0 | 0 | 0 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 11000000 | 0 | 0 | 0 | 0 |  |  | | | |
| **PERCENTAGE PROGRESSION** | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | | |
| **RESULTS MATRIX** | | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of 3 lined stance VIP latrine. |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | MDLG |
| Other Agencies: |  |
| Locations: | Budongo HCII |
| Estimated Project Cost (Uganda Shs Million) | 11,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 11,000,000 |
| Current stage of project implementation at commencement of NDPIII | 11,000,000 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | 30th June 2022 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | Most of the pit latrines at the Bwijanga HC IV are full and ordinary, which cannot be emptied. This has caused poor sanitation at the Facility, hence a need for construction of lined latrines which can be emptied when they get filled up. |
| Situation Analysis: | Improved sanitary conditions at Budongo HC IV |
| Improved sanitary conditions at Budongo HC IV |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  Improved sanitary conditions at Budongo HC IV |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. Improved sanitary conditions at Budongo HC IV |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. Improved sanitary conditions at Budongo HC IV |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of 3 lined stance VIP latrine. | Nil | 11000000 | 0 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of 3 lined stance VIP latrine. | GOU |  | 11000000 | 0 | 0 | 0 | 0 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 11000000 | 0 | 0 | 0 | 0 |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of 4 lined stance VIP latrine. |
| NDPIII Programme: | Public Sector Transformation |
| Implementing Agency/Department: | Health |
| Other Agencies: |  |
| Locations: | Kimengo HCIII |
| Estimated Project Cost (Uganda Shs Million) | 20,000000 |
| Total expenditure on project related interventions up to start of the next LGDP | 20,000000 |
| Current stage of project implementation at commencement of NDPIII | 420,000000 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | Most of the pit latrines at the Kimengo HC III are full and ordinary, which cannot be emptied. This has caused poor sanitation at the Facility, hence a need for construction of lined latrines which can be emptied when they get filled up. |
| Situation Analysis: | Improved sanitary conditions at Kimengo HC III |
| Improved sanitary conditions at Kimengo HC III |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved sanitary conditions at Kimengo HC III |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  Improved sanitary conditions at Kimengo HC III |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. Improved sanitary conditions at Kimengo HC III |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. Improved sanitary conditions at Kimengo HC III |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of 4 lined stance VIP latrine. | Nil | 20000000 | 0 | 0 | 0 |  | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of 4 lined stance VIP latrine. | GOU |  | 20000000 | 0 | 0 | 0 | 0 |  |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 2000000 | 0 | 0 | 0 | 0 |  |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Construction of a Cooking shade |
| NDPIII Programme: | **District Hospital Services** |
| Implementing Agency/Department: | Health |
| Other Agencies: |  |
| Locations: | Bwiajnga HC IV |
| Estimated Project Cost (Uganda Shs Million) | 7000000 |
| Total expenditure on project related interventions up to start of the next LGDP | 7000000 |
| Current stage of project implementation at commencement of NDPIII | 7000000 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | 1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | Most of the pit latrines at the Kimengo HC III are full and ordinary, which cannot be emptied. This has caused poor sanitation at the Facility, hence a need for construction of lined latrines which can be emptied when they get filled up. |
| Situation Analysis: | Improved sanitary conditions at Kimengo HC III |
| Improved sanitary conditions at Kimengo HC III |
| **Challenges:**  Limited release of funds |
| Relevance of the project idea: | Improved sanitary conditions at Kimengo HC III |
| Stakeholders: | Masindi District Local Government |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  Improved sanitary conditions at Kimengo HC III |
| **Project outcomes**  1. Improved sanitary conditions at Kimengo HC III |
| Improved sanitary conditions at Kimengo HC III |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Strengthen local construction capacity  **3.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1. Improved sanitary conditions at Kimengo HC III |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Construction of a Cooking shade | Nil | 7000000 | 0 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Construction of a Cooking shade | GOU |  | 70000000 | 0 | 0 | 0 | 0 | 0 |  | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 7000000 | 0 | 0 | 0 | 0 | 0 |  | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 100% | 0% | 0% | 0% | 0% | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Number of outputs | Reports | 0 | 1 | Funds will be readily available | | **Activities** | Number of activities | Activity reports | 0 | 1 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Renovation of Masindi Hospital fence and rare gate |
| NDPIII Programme: | Health department |
| Implementing Agency/Department: | health |
| Other Agencies: |  |
| Locations: | **District Hospital Services** |
| Estimated Project Cost (Uganda Shs Million) | 10,119,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 10,119,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The District Health office building has depreciated hence a need for rehabilitation. Given the resource envelope the district cannot afford total rehabilitation in view of the above the district planned to undertake Painting DHO block, placing glasses and fasteners. |
| Situation Analysis: | Improved working environment |
| Improved working environment |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| Improved working environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Renovation of Masindi Hospital fence and rare gate |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Renovation of Masindi Hospital fence and rare gate | Nil | 0 | 10,119,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Renovation of Masindi Hospital fence and rare gate | GOU |  | 0 | 10,119,000 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 10,119,000 | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Renovation of Masindi Hospital fence and rare gate | renovation | 0 | 3 | Funds will be readily available | | **Activities** | Renovation of Masindi Hospital fence and rare gate | renovation | 0 | 3 | Funds will be readily available | | |

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| **PROJECT SUMMARY** | |
| **Project Title** | Procurement of ICT Equipment |
| NDPIII Programme: | Production office |
| Implementing Agency/Department: | Production office |
| Other Agencies: |  |
| Locations: | MDLG |
| Estimated Project Cost (Uganda Shs Million) | 3,000,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 3,000,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department |
| **Ongoing interventions:**  The department is relying on old computers |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| **Project outcomes**  1. Improved office environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment | Nil | 0 | 3,000,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment | GOU |  | 0 | 3,000,000 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 3,000,000 | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 3 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 3 | Funds will be readily available | | |

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| **Project Title** | | Procurement of ICT Equipment |
| NDPIII Programme: | | Tourism Development |
| Implementing Agency/Department: | | MDLG |
| Other Agencies: | |  |
| Locations: | | MDLG |
| Estimated Project Cost (Uganda Shs Million) | | 2,850,000 |
| Total expenditure on project related interventions up to start of the next LGDP | | 2,850,000 |
| Current stage of project implementation at commencement of NDPIII | | 0 |
| Total funding gap | | 0 |
| Project Duration/Life span (Financial Years) | | **Start date**  1st July 2021 |
|  | | **End date**  30th June 2022 |
| Officer Responsible: | | Tourism Officer and Principal Commercial Officer |
| Already existing in the DDPII: | | No |
| Already has Project Profile: | | No |
| **PROJECT INTRODUCTION** | | |
| Problem statement: | The available office Computers have served beyond their recommended time frame, hence a treat to the lives of the users. Further, this makes typing and other computer related works difficult. | |
| Situation Analysis: | Procurement of new ICT equipment to aid Improved service delivery by the department | |
| **Ongoing interventions:**  The department is relying on old computers | |
| **Challenges:**  Limited funds to meet the needs of all the staff | |
| Relevance of the project idea: | Improved service delivery | |
| Stakeholders: | Masindi District Local Government and Development Partners | |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery | |
| **Project outcomes**  1. Improved office environment | |
| **Project outputs**  1. ICT equipment Procured | |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource | |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing | |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure | |
| **STRATEGIC OPTIONS** | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | **Proposed solutions**  1.Procurement of ICT equipment | |
|  | **Alternative means of financing**  Nil | |
| **Comparison of alternatives**  Nil | |
| **Likely preferred option**  Use of prequalified contractors | |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project | |
| **PROJECT ANNUALISED TARGETS** | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Procurement of ICT Equipment | Nil | 0 | 2,850,000 | 0 | 0 | 0 | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Procurement of ICT Equipment | GOU |  | 0 | 2,850,000 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 2,850,000 | 0 | 0 | 0 |  | 2,850,000 | | | |
| **PERCENTAGE PROGRESSION** | | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | | |
| **RESULTS MATRIX** | | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | ICT equipment Procured | ICT equipment | 0 | 3 | Funds will be readily available | | **Activities** | Number of ICT equipment Procured | ICT Equipment | 0 | 3 | Funds will be readily available | | | |

|  |  |
| --- | --- |
| **PROJECT SUMMARY** | |
| **Project Title** | Painting DHO block, placing glasses and fasteners |
| NDPIII Programme: | Health department |
| Implementing Agency/Department: | health |
| Other Agencies: |  |
| Locations: | **District Hospital Services** |
| Estimated Project Cost (Uganda Shs Million) | 10,119,000 |
| Total expenditure on project related interventions up to start of the next LGDP | 10,119,000 |
| Current stage of project implementation at commencement of NDPIII | 0 |
| Total funding gap | 0 |
| Project Duration/Life span (Financial Years) | **Start date**  1st July 2021 |
|  | **End date**  30th June 2022 |
| Officer Responsible: | DHO |
| Already existing in the DDPII: | No |
| Already has Project Profile: | No |
| **PROJECT INTRODUCTION** | |
| Problem statement: | The District Health office building has depreciated hence a need for rehabilitation. Given the resource envelope the district cannot afford total rehabilitation in view of the above the district planned to undertake Painting DHO block, placing glasses and fasteners. |
| Situation Analysis: | Improved working environment |
| Improved working environment |
| **Challenges:**  Limited funds to meet the needs of all the staff |
| Relevance of the project idea: | Improved service delivery |
| Stakeholders: | Masindi District Local Government and Development Partners |
| Project Objectives/Outcomes/Outputs | **Project objectives:**  **1.** To provide reliable office equipment for better service delivery |
| Improved working environment |
| **Project outputs**  1. ICT equipment Procured |
| Project inputs/activities/interventions | **Inputs:**  1. Funds  2. Human resource |
| **Activities**  1. Filling procurement requisition forms  2. Evaluation  3. Award of contracts  4. Actual implementation of the project  5. M&E  6. Report writing |
| **Interventions**  **1.** Scale up office infrastructure  **2.** Acquire infrastructure |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Renovation of Masindi Hospital fence and rare gate |
|  | **Alternative means of financing**  Nil |
| **Comparison of alternatives**  Nil |
| **Likely preferred option**  Use of prequalified contractors |
| Coordination with government agencies | The district technical team will spearhead coordination, M&E mechanism of the project |
| **PROJECT ANNUALISED TARGETS** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Painting DHO block, placing glasses and fasteners | Nil | 0 | 10,119,000 | 0 | 0 | 0 | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cumulative**  **Expenditure**  **up to 2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Painting DHO block, placing glasses and fasteners | GOU |  | 0 | 10,119,000 | 0 | 0 | 0 |  | 2,850,000 | | Donor | Nil | Nil | Nil | Nil | Nil | Nil |  |  | | **Total** | |  | 0 | 10,119,000 | 0 | 0 | 0 |  | 2,850,000 | | |
| **PERCENTAGE PROGRESSION** | |
| |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | **Overall project progress (%)** |  | 0% | 0% | Nil | Nil | Nil | | |
| **RESULTS MATRIX** | |
| |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | | | | | | | **Outputs** | Painting DHO block, placing glasses and fasteners | renomation | 0 | 3 | Funds will be readily available | | **Activities** | Painting DHO block, placing glasses and fasteners | renomation | 0 | 3 | Funds will be readily available | | |