



## **BUSHENYI-ISHAKA MUNICIPAL COUNCIL LOCAL GOVERNMENT**

### **FIVE YEAR MUNICIPALITY LOCAL GOVERNMENT DEVELOPMENT PLAN III 2020/2021-2024/2025**

#### **Vision**

“A Transformed Society from a Peasant to a Modern and Prosperous MC by 2040”

#### **Theme**

“Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation”.

June 2020



## **VISION AND MISSION OF BUSHENYI-ISHAKA MUNICIPAL COUNCIL**

### **Vision**

Having a prosperous and healthy population readily accessing private and public services while sustainably harnessing natural resources within the Council

### **Mission**

To provide better and quality services to the urban people in conformity with national and local priorities

## **Foreword**

The Municipality Council formulated and approved the first 5 Year Municipality Local Government Development Plan (LGDPII) 2015/2016-2019/2020 that ended in the month of June 2020. As we roll out the LGDP III, the Municipality Council will struggle to remove bottlenecks to wealth creation encountered during the LGDPII which include: inadequate community empowerment, limited socio- economic infrastructure, and limited access to cost effective production inputs in the Agricultural Sector.

The Municipality LGDPIII is the second Plan in a series of the six LGDPs that are to be implemented in order to realize the Vision 2040. In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040 which provides a framework for the third Municipality Local Government Development Plan (LGDPIII) 2020/2021-2024/2025. The Vision 2040 laid out a clear roadmap for Uganda's socio-economic transformation from a peasant to a modern and prosperous society within the next 30 years. The Municipality has therefore developed the LGDPIII 2020/2021-2024/2025 to contribute towards the implementation of the Uganda Vision 2040, of "A transformed Ugandan Society from a peasant to a modern and prosperous country within 30 years". This is expected to improve the standards of living of the Bushenyi people in particular and all Ugandan's in general.

As required by article 190 of the Constitution of the Republic of Uganda 1995, Local Government Development Plans are supposed to inform the National Development Plan (NDP). To this effect, the preparation of the LGDPIII involved the citizens that participated in its formulation through their elected representatives, and Civil Society Organizations. The Municipality Development Plan is a legal requirement for the Higher and Lower Local Governments. This is provided under section 35 of the Local government Act (Cap 243) which requires the Municipality Council to prepare a comprehensive and integrated Municipality Development Plan incorporating Plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development Plans incorporating plans of their Lower Local Councils namely LCI s and LCII s in their respective areas of jurisdiction.

The Municipality leadership is dedicated to achievement of the vision and theme of the plan and will make every effort to mobilize resources for the purpose. We look forward to working with Development Partners, Civil Society Organizations and the community to support implementation of the Plan.

Kamugasha Jackson

**MAYOR-BUSHENYI-ISHAKA MUNICIPALITY.**

## **Acknowledgement**

I would like to take this opportunity to express my deep appreciation and sincere thanks to all individuals that participated in the preparation of the third Municipality Local Government Plan (LGDPIII). The process of developing this plan was highly participatory as it involved key stakeholders and interest groups.

The preparation of the LGDPIII was made possible through generous financial and Technical support provided by the Municipality and Lower Local Government Councils, various categories of Municipality Employees, Development Partners, Civil Society Organizations, and the National Planning Authority. The Municipality Planning Unit was a lead Department in coordinating the LGDPIII preparation process with all partners and stakeholders participating actively in the plan formulation and development processes.

I wish to express my gratitude to the people that worked tirelessly to develop the Plan. My thanks are due to all members of the Municipality and Lower Level Councils who contributed in the preparation and approval of the Plan. I would also like to acknowledge and thank the Municipality Planning Unit Staff who guided and supported the planning process that culminated in the production of this Plan.

I appreciate in advance the support that is expected to be provided by the; people of Bushenyi-Ishaka, Line Ministries, Development Partners, Private Sector and Civil Society Organizations, and the Municipality Employees in the implementation process. I also look forward to the implementation of LGDPIII and its contribution towards attainment of the Uganda Vision 2040 and achievement of the third National Development Plan (NDPIII) goals.

Tweheyo Betega David

**TOWN CLERK- BUSHENYI-ISHAKA MUNICIPAL COUNCIL**

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## ACRONYMS

BIMC	Bushenyi-Ishaka Municipal Council
CAR	Community Access Road
CBS	Community Based Services
CSOs	Civil Society Organizations
ECD	Early Child Development
FBOs	Faith Based Organizations
FY	Financial Year
HC	Health Center
HLG	Higher Local Government
Km	Kilometers
KPI	Key Performance Indicators
LC	Local Council
LGDP	Local Government Development Plan
LLGs	Lower Local Governments
M&E	Monitoring and Evaluation
MC	Municipal Council
MFPEd	Ministry of Finance, Planning and Economic Development
MIS	Management Information System
NDP	National Development Plan
NGO	Non Governmental Organization
NPA	National Planning Authority
NSS	National Statistical System
O&M	Operation and maintenance
OPM	Office of the Prime Minister
P/S	Primary School
PPDA	Public Procurement and Disposal of Public Assets
PWDs	People With Disabilities
SDG	Sustainable Development Goals
SMEs	Small and Medium Enterprises
SNE	Special Needs Education
STEI	Science, Technology, Engineering and Innovation
UBOS	Uganda Bureau of Statistics
UPE	Universal Primary Education

## **EXECUTIVE SUMMARY**

### **Development Context**

The Municipal Council LGDP III 2020/2021-2024/2025 is anchored to the Uganda Vision 2040, the NDPIII goals and builds on the achievements registered under the first and second Five Year Municipal Council Local Government Development Plans (LGDPI & LGDP II) 2010/2011-2014/2015 and 2015/2016-2019/2020.

### **Strategic Direction**

The goal of this Plan is increasing household income and improving quality of life. Thus, the Plan sets key five objectives to be attained through (i) enhance value addition in key growth opportunities, (ii) strengthen private sector capacity to drive growth and create jobs, (iii) Consolidate and increase stock and quality of productive infrastructure, (iv) Increase productivity, inclusiveness and wellbeing of the population and (v) Strengthen the role of the state in development.

### **Investment Priorities**

The plan has prioritized the following key investments which include infrastructure development, agriculture and value addition, urban development and physical planning, environment and natural resources management among others.

### **Unfunded Priorities**

Due to resource constraints, some projects were not funded using the available resources in the plan.

#### **Production**

Construction of mini-laboratories for further diagnosis at regional level, Maintenance of veterinary clinics, Construction of dip tanks, Provision of machinery for on farm production of quality farm fish feeds.

#### **Health**

Equipping of theatre at Bushenyi HCIV and procurement of garbage truck.

### **Municipal Council LGDP III Financing**

The Plan will be financed with local revenue, government grants and donations. The municipality will apply the following Strategies to enhance its revenue; Enhancing the collection of Local revenue from taxi park fees and property rates, Promoting Local Economic Development so as to widen opportunities for Local Revenue generation, Lobbying Development partners to provide resources both human and financial for supplementing the available human resources, Promoting Public Private Partnerships in delivery of desired services which the Municipality may be unable to fund and provide.

Locally raised revenues will fund 8.75% of the plan, Central Government transfers 91.24% and donations 0.01%.



### **Municipal Council LGDP III Implementation and Coordination**

The Municipal Council LGDP III implementation and coordination involves Parliament, the presidency, Office of the Prime Minister, the National Planning Authority, Ministry of Finance and Planning, Uganda Bureau of Statistics, Line Ministries, Government Departments and Agencies, and the Municipality Council. The Parliament of Uganda and the Presidency will provide overall oversight responsibility during Municipal Council LGDP III implementation. Office of the Prime Minister (OPM) shall provide policy direction and guidance on the Municipal Council LGDP III strategic goals, aims and objectives. The primary function of the National Planning Authority prescribed under the enabling law (NPA Act 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans.

The role of MFPED in this development planning process will be to: Mobilize resources for financing the Plan. The Uganda Bureau of Statistics (UBOS) shall spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. The roles of line ministries, departments and agencies will to; develop sector planning framework the respective sectors in the Municipality, ensure effective implementation of sector development plans in the Municipality, monitor and evaluate sector plans programs and projects at Municipal Council level. The Municipality Council in consideration of the principle of decentralization and devolution of functions powers and shall ensure good governance and democratic participation by all citizens and other Stakeholders. The Municipal Council Technical Planning Committee is envisaged to coordinate and integrate all the sectoral plans of lower level Local Governments for presentation to the district council. The Citizens shall have the right and shall be empowered to participate in the affairs of Municipality individually or through their representatives. The private sector shall be engaged through the Public and Private Partnerships.

### **Monitoring and Evaluation Arrangements.**

The Office of the Prime Minister and the National Planning Authority shall guide the LGDP III basing on the National Monitoring and Evaluation Policy. The Municipal Planning Unit will take lead in the LGDP III Monitoring and evaluation processes. There shall be the Joint Municipal Council Annual Performance Review will assess the LGDP III performance on an annual basis. The LGDP III mid- term review will be conducted after two and half years to assess the overall progress of the plan implementation. The end of Term Evaluation final LGDP III evaluation will be conducted during the period January-June 2026. The evaluation report will provide the basis for development of the next LGDP IV 2025/2026-2029/2030.

# CHAPTER ONE: INTRODUCTION

## 1.1 BACHGROUND

The Chapter provides background information to the plan, context of the plan, description of the planning process, structure of the plan, profile, key geographical information, administrative structure, demographic characteristics, natural endowments, and concludes with the social –economic infrastructure.

### 1.1.1 Context of the Development Plan

Development Plans are a legal requirement for all Higher and Lower Local Governments in Uganda. Section 35 of the Local government Act (Cap 243) requires HLG councils to prepare comprehensive and integrated development plans incorporating plans of Lower Local Governments. The same section also obliges Lower Local Governments to prepare Development plans incorporating plans of Lower Local Councils in their respective areas of jurisdiction. Development plans therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments. In addition, local government plans are key instruments that support the national development management processes in Uganda. As required by article 190 of the Constitution of the Republic of Uganda 1995, Local Government Development Plans are supposed to inform the National Development Plan (NDP). In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040, which is an all-encompassing perspective plan. The theme of this vision is to have a “Transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”. The Uganda Vision 2040 acts as another guide to any future planning framework in the country including those at the local government levels.

### 1.1.2 Focus of the Plan

The Municipal Council LGDP III FYs 2020/2021-2024/2025 is therefore linked with the Uganda Vision 2040, the NDPIII and builds on the achievements registered under the first Five Year Municipal Council LGDPI FYs 2010/2011-2014/2015 and second Five Year Municipal Council LGDP II FYs 2015/2016-2019/2020. The goal of the Plan is “increasing Household Income and Improving Quality of life.” Thus, the Plan sets key five objectives to be attained through (i) enhance value addition in key growth opportunities (ii) Strengthen private sector capacity to drive growth and create jobs, (iii) Consolidate and increase stock and quality of productive infrastructure (iv) Increase productivity, inclusiveness and wellbeing of population (v) Strengthen the role of the state of development. The cross-cutting areas identified for the LGDP III include Population, Climate Change, Environment, Human Rights, HIV/AIDS, Gender and Governance.

The LGDP III will deliver results in areas human development, infrastructure developments, education, health, Private sector development and employment generation: focusing on improving the business environment for private sector development, promotion of Public Private Sector Partnerships, enhancing agricultural production and productivity and promoting citizen participation in the development process.

### 1.1.3 Achievements, challenges and lessons learnt

Bushenyi-Ishaka Municipal Council made a number of achievements in the second Municipal Council Development Plan 2015/2016-2019/2020 as shown below;

- i. Access to and utilization of health services significantly increased
- ii. Access to and utilization of education services significantly increased, including increased enrolment for UPE, USE as well as Business, Technical and Vocational Training (BTVET)
- iii. Reduced numbers of school dropouts

- iv. Improvement in production of agricultural products
- v. Improved standards of living of the communities
- vi. Increased access to markets
- vii. Improved mobility of people and products
- viii. Increased access to clean and safe water by NWSC

However, there are a number of outstanding challenges including;

- i. Lack of transport means to mobilize revenue
- ii. Inadequate wage bill to recruit critical staff
- iii. Unemployed youth
- iv. Failure by developers to adhere to physical planning guidelines.
- v. Encroachments on public land.
- vi. Expired physical development plan
- vii. The existence of a weak local revenue base that depends on the rain fed Agriculture limits the funding levels.
- viii. Pests, diseases and climate change effects on agricultural production.
- ix. Local Revenue collection efforts are further affected by non-compliance with contractual obligations.
- x. There is inadequate oversight on implementation of projects/ programme and service delivery by political leaders at all levels due to financing limitations.
- xi. Inadequate capacity of procurement management that causes delay in service delivery.
- xii. Low value addition to crop and livestock products,
- xiii. Limited integration of cross-cutting issues in sectoral plans, programmes, projects and budgets.

Based on the review of the municipality's performance during the past five years of implementing the MDP, a number of lessons have been learnt including;

- i. Increasing the effective utilization of alternative sources of development financing, like; the private sector, the development partners and CSOs;
- ii. Sensitize the communities to embrace vocational education
- iii. Integration of cross cutting issues in plans and budgets.
- iv. Sensitization and mobilization of tax payers to pay taxes
- v. Lobby for increased wage bill to allow recruitment of critical staff.
- vi. Approve development plans and follow developers to ensure adherence to approved development plans
- vii. Preparing project proposals for funding

#### **1.1.4 Development Planning Process**

The process of Planning at the Local Government Level is provided for under section 37 and 38 of the Local Government Act, 1997. According to this Act, the production of Higher and Lower Local Government plans will be coordinated by the District Council which shall be the District Planning Authority (DPA), expected to operate within the framework of guidelines established by the National Planning Authority. The Act also requires the DPA to prepare comprehensive and integrated development plans incorporating plans for lower level Local Governments (sub-counties and Municipalities) for submission to the National Planning Authority. Further, the Lower Level Local Governments are required to prepare plans incorporating plans of lower councils in their respective areas of jurisdiction (villages, parishes). The Consultative Process during

the Planning process was highly participatory consultative. This was done to ensure that the final plan reflects consensus by the key stakeholders. The consultations involved various stakeholders including private sector, civil society, development partners and the general public. However, the plan consultative process was limited by the available time, human and financial resources. As a result all process provided in the guidelines were not followed and exhausted.

The processes listed hereafter were followed in the preparation of the Municipal LGDPIII formulation: (i) The Municipal Council received Planning guidelines from the National Planning Authority that included in communication on national development vision/strategic objectives, and goals in August 2018. (ii) The Municipal Council formed a Municipal Council Planning Task Team made up of Sector Heads responsible for supporting the MTPC in the LDGP formulation process in August 2018. (iii) The Municipal Council communicated Planning information to Sectors and Lower Local Governments in September 2018. ix: The Municipal Council made desk based consultations and Collection of basic data that informed the LGDP formulation process from September to November 2018. v: The Municipal Council held Planning Forum meeting and discussed the Municipal Council Development situations in December 2019. vi: The Sector Heads through the Technical Planning Committee analyzed key development issues/ constraints, potentials, opportunities and challenges for the Municipal Council in September 2019. vii: The Municipality reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues in October 2019. viii: The Municipal Council Planning task team synthesized all development issues/ constraints, potentials, opportunities analyzed as well as those received from LLGs in November 2019. ix: Municipal Council Executive committee approved Development outcomes, goals, and strategic Objectives that will guide the strategic direction of the LGDP in November 2019. x: Municipality received LLG development priorities for integration in LGDP in November 2019. xi: The Municipal Council Planning Task Team identified and consolidated Development outcomes, Goals, strategic Objectives, outputs, strategies and interventions in December 2019. xii: The Municipal Council Planning Unit finalized the Draft **LGDP** documentation- xiii: The Draft Municipal Council Development Plan was presented to relevant Council standing committees for review and discussion in December 2019. xiv: The Municipal Council Local Government Development Plan III was presented for approval by Council on 18<sup>th</sup> December 2019.

**Table1: The Planning process**

STEPS		ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
Step 1		Divisions form Planning Task Teams to be responsible for supporting the Technical Planning Committee) in the LGDP formulation process	Formal Appointment of planning task team members Division Town Clerk	Division Town Clerk, Division CDO and Town Agents	July
Step 1		Community Level Data collection / update of public facilities	Participatory Data collection	Town Agent and community facilitators	June/ July
Step 3		Amalgamation and Processing of Community data at Parish level	Desk based work	Town Agent and community facilitators	June /July
Step 4		Identification of community needs	Village meetings	Town Agent and community facilitators	August
Step 5		Circulation of the information to Divisions and	Information circulated to all actors in the	Division Town Clerk	August

STEPS		ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
		all other key actors in the Municipal Councils planning process	Municipality		
Step 6		Ward meetings for Prioritization	Planning meeting	Town Agent and community facilitators assisted by CDO	TBD
Step 7		Data / priorities' compilation by LLG CDO			
Step 8		Divisions embark on Consultations and Collection of basic data that will inform the LGDP formulation(as outlined in section3.1 of this guide)	Desk-based documents review, consultation with MC, CSOs, Private Sector and other sources	Town Clerk, Division Task Planning Team coordinated by Division Planning Unit	October– November
Step 9		Scoring of Priorities by Division TPC	Working Sessions	Division CDO	TBD
Step 10		Divisions hold Planning Forums to discuss Division development situations	Division planning forum	Division Assistant Town Clerk) , Division Planning Task Team,	Beginning January
Step 11		Divisions hold Planning Forum to discuss MC development situations	Division Council planning forum	Div. TC, Division Planning Task Team ,MCPU	End of January
Step 12		Divisions customize the broad National Development Strategic direction; sector– specific strategies, priorities, and standards; and relevant crosscutting issues	Working meetings for Division planning task Teams	Division Planning Task Team with guidance from Division Planning Unit	February
Step 13		Divisions analyze key development issues/constraints, potentials, opportunities And challenges for the MC	Planning meetings	Division Planning Task Team with guidance from Div. Planning Unit	February
Step 15		Inter-local government Dialogue	Joint meetings	Chairperson/ Mayor, CEO, and HODs	February
Step 16		Division customize the broad National Development Strategic direction ;sector–specific	Working meetings for MC planning Teams	MC Planning Task Team with	End of February

STEPS		ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
		strategies, priorities, and standards; and relevant cross- cutting issues		guidance from Division Planning Unit	
Step 17		Division analyze key development issues/constraints, potentials, opportunities and challenges for the MC	Sector technical Planning meetings(MC),planning meetings(LLGs)	Division Planning Task Team with guidance from DPU/MCPU	March
Step 18		Divisions submit their development issues for integration in Division development issues	Written submission to Div. TC via the Division Planning Unit	Division TC	Early March
Step 19		Division Planning task team synthesize all development issues/ constraints ,potentials, opportunitiesanalyzedinstep5 as well as those received from Division planning forums to form one list for Division TPC discussion and onward sub- mission to HLG	Working meetings for Division Planning Task Team, Division TPC meeting	MC Planning Task Team, Div. TPC and Div Planning Unit	Mid-March
Step 20		Division submit their development issues for integration in HLG development issues	Written submission to HLG Municipal TC via the DPU	MCCEO	Late March
Step 21		Divisions analyze and compile the development resource envelope that will be the basis for selecting the investments for the LGDP in the Division and determining the plan funding gap	Desk-based review Local revenue projections and other financial commitments; consultation with MC planning team and respective Division development partners (CSOs, Private Sector, NGOs, donors, FBOs, etc)	Division planning Teams with guidance from MCPU	By Late March
Step 22		Divisions elaborate and set Development outcomes, goals, strategic objectives and interventions to comprise the MC development plans	Working meetings For Division planning Teams	Division planning Teams facilitated by MC Planning Task Team	Early April
Step 23		Divisions submit to MC development priorities	Written submission to MC CEO via the	Division CEO	Mid-April

STEPS		ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
		for integration in MC plans	MCPU		
Step 24		MC analyze and compile the development resource envelope that will be the basis for selecting the investments for the LGDP in the MC and determining the plan funding gap	Desk-based review of Local revenue projections and other financial commitments; consultation with HLG planning team and respective MC development partners (CSOs, Private Sector, NGOs, donors, FBOs, etc.)	MC planning Teams with guidance from DPU/ MCPU	By End of April
Step 25		MC elaborate and set development outcomes, goals, strategic objectives and interventions to comprise the MC development plans	Working meetings for MC planning Teams	MC planning Teams facilitated by MC Planning Task Team	By End of April
Step 26		MC Submit to HLG development priorities for integration in HLG plans	Written submission to HLG CEO via the DPU	MCCEO	End of April
Step 27		MC receive feedback from HLG regarding finalist of MC priorities integrated in HLG plans for them to modify their draft Development plans	Written feedback communication to MCCEO	HLGCEO	June
Step 28		MC sends to divisions feedback from HLG regarding final list of Division priorities integrated in MC ,HLG and national plans for them to modify their draft Development plans	Written feedback communication to Division CEO	MCCEO	Mid June
Step 29		Division plan documentation:- Divisions prepare LGDP documents including elaboration of project profiles, project costing, etc	Division Plan planning meetings	Division planning Teams, facilitated by District Planning Task Team	June–End August
Step 30		MC plan documentation, MC prepare LGDP documents including elaboration of project profiles, project costing, etc.(as guided in section 3.2.3)	MC Plan drafting meetings	MC planning Teams supervised by MCTPC	Mid June–End August
<b>Step31</b>		Draft MC and Division	Committee Meetings	MC/Division	September

STEPS		ACTIVITIES	METHODOLOGY	LEAD ACTORS	TIME LINE
		Development Plans are presented to internal committees for debate		TPC and political (Executive Committees, Council Sector Committees)	
<b>Step32</b>		MC/Division Development Plan approval by Councils	Formal meetings	MC/Division Councils	By End of October,
<b>Step33</b>		Printing and dissemination of: 1-FinalMCdevelopmentplan to HLG, MC and Division political leaders, technical departments and development partners at the MC level and downwards toward and cell councils); 2-FinalDivisiondevelopment plan to MC ,Division political leaders ,technical departments and development partners at the Division level ;downwards toward and cell councils)	-	MC/Division Chief Executive/ and Planning Office	By November
Step 34		Printing and dissemination of: 1-FinalMCdevelopmentplan to HLG, MC and Division political leaders, technical departments and development partners at the MC level and downwards toward and cell councils); 2-FinalDivisiondevelopment plan to MC, Division political leaders, technical departments and development partners at the Division level; downwards toward and cell councils)		MC/Division Chief Executive/ and Planning Office	By November
		Beginning of MC/Division Annual Planning/Budget Cycle for year 1 of LGDP			November

### 1.1.5 Structure of the Development Plan

The structure of the Plan is based on various chapters presented as: **Chapter 1** provides background information to the plan, context of the plan, description of the Planning Process, Structure of the LGDP,



profile, Key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments, and Social –economic infrastructure.

**Chapter 2** . Main sections include POCC analysis, Key development indicators, analysis of Economic Development (focusing on Key Growth Opportunities, Economic/productive infrastructure, Human and social protection, Environment and Natural resources, Urban development and physical planning and LG management and service delivery

**Chapter 3** considers the LGDP Strategic Direction and Plan, Adaptation of Broad National strategic direction and priorities, Adaptation Sector specific strategic directions and priorities, spatial representation of the plan by sector and LG priorities and results.

**Chapter 4** explains the LGDP Implementation, Coordination and Partnership Framework while **Chapter 5** details LGDP financing framework and strategy.

The Plan concludes with **Chapter 6** on LGDP monitoring and evaluation framework, Communication and Feedback Strategy/ Arrangements. Appendices containing Consolidated Results and Resources Framework and Annualized work plan.

## 1.2 Municipality Profile

### 1.2.1 Key Geographical Information

Bushenyi-Ishaka Municipality was inaugurated on 1<sup>st</sup> July 2010 having been elevated from the town council of Bushenyi – Ishaka, by adding some parishes of Bumbaire Sub County in the South, Kyabugimbi Sub County in the North, Nyabubaare south west and Kakanju in the North west, Ibaare in the west and Kyeizooba in South East. It accommodates Headquarters of Bushenyi district.

Bushenyi – Ishaka Municipality is 324 Km from Kampala city on Kampala – Kasese high way and is in the south-western region of Uganda. Its exact location can be geographically determined as longitude 29<sup>o</sup>37<sup>l</sup> East and latitude 0<sup>o</sup>40<sup>l</sup> south. The Municipality is the main commercial centre and houses the political and administrative headquarters of the Bushenyi District.

Some of the factors responsible for Bushenyi – Ishaka municipality’s steady growth have no doubt been the fact that it is situated at the Mbarara - Kigali - Fort Portal cross roads, good governance and that it is the nerve centre of the numerous feeder roads linking up all parts of greater Bushenyi’s rich hinterland.

The opening up of Rwanda to Congo linkage through construction of Kagamba – Ishaka road has doubled Bushenyi- Ishaka municipality’s logistical importance for now the town is the facet to Kigali, Bujumbura, Tanzania and several towns in the eastern Congo.

It has an estimated total land area of about 81square kilometers. The Municipality is built on hilly areas separated by short, small and generally shallow valleys. It lies on an elevated basin forming part of the East Africa rift valley. The Municipality generally lies at an average altitude of 1,432 meters above sea level.

As part of Bushenyi District, the Municipality experiences two rainy seasons which are separated by two dry seasons in a year. The average annual rainfall is 1,125 mm, while the average annual temperature is 25<sup>o</sup> degrees Celsius. Bushenyi-Ishaka Municipal Council is surrounded by a lot of swamps to the extent that every individual with a piece of land strives to have private water source in the swamp without encumbrances. It has gently sloping hills like Kyeitembe, Rwatukwire, Buramba, Katungu, Keirere, Mazinga, Buhuura, Bweranyangi and Rwenjeru.

The soils range from clay loams, sand loams to Murram in most areas of the Municipality. Vegetation is mainly open Savannah grass which is, in some places mixed with woodland.

Bring out the extent to which some of the activity geographical and natural endowment have been affected by human activities and implications on development

### 1.2.2. Administrative Units

The Municipality administrative infrastructure is based on Divisions (03), wards (16), and cells (78) as shown in table 04 below.

**Table 02: Administrative units**

Divisions	Ward	Cells
Nyakabirizi Division	1. Ward I	1. Katungu 2. Nyakabiziri 3. Nshozi
	2. Mazinga	1. Nyakahita A 2. Igorrora 3. Irembezi 4. Mazinga 5. Nyakahita B 6. Nyamiko 7. Rwakanyonyi 8. Rwemirokora
	3. Kibaare	1. Kibaare A 2. Kibaare C 3. Bweranyangi A 4. Bweranyangi B
	4. Rwenjeru	1. Kyanamira 2. Masyozo 3. Muhire A 4. Muhiire B 5. Nshenga 6. Nshenga B 7. Rwenjeru Central 8. Rwenjeru TC
	Ntungamo	1. Rwabukoto 2. Rwakahuka 3. Nshenga 4. Ntungamo
Central Division	Central Ward	1. Central 2. Bwatogo 3. Rwemigobora
	Ward II	1. Nyabicerere 2. Ruhandagazi 3. Rushinya 4. Nyarwanya
	Kyeitembe Ward	1. Kyeitembe West 2. Kyeitembe East 3. Tank Hill
	Ruharo Ward	1. Kamira 2. Kayojo 3. Kicwamba 4. Kikuba 5. Kyabumbaire 6. Mabaare 7. Masya

Divisions	Ward	Cells
		8. Ruharo Central 9. Nombe 10. Rwandaro
	Bunyarigi	1. Bunyarigi 2. Rweibaare 3. Kashenye 4. Kyakagina 5. Rurayo 6. Twengoma
	Ryamabegwa	1. Gabikye 2. Katungu 3. Mutojo 4. Nyabicerere 5. Ryamabengwa
Ishaka Division	1. Ward III	1. Katungu 2. Bugomora
	2. Ward IV	1. Cell C 2. Cell D 3. Bwegiragye
	3. Town Ward	1. Cell A 2. Cell B
	4. Kashenyi	1. Kyandago 2. Ihozza 3. Kashenyi I 4. Kashenyi II 5. Ntaza I 6. Ntaza II 7. Ryanshana II 8. Ryashana I
	5. Buramba	1. Buhuma I 2. Buramba I 3. Buramba II 4. Buramba III 5. Buhuma II

Source: BIMC Planning Unit, 2020

### 1.2.3 Demographic Characteristics

The population size and structures are useful in determining demographic ratios and population densities for a Local Government or administrative units and is also vital in labour force and migration issues analyses. The Municipality demographic characteristics are presented by LLG and disaggregated by gender as shown in table 05 below.

**Table 03: Demographic Characteristics**

Division	Ward	Males	Females	Total
<b>Central</b>				
1	Bunyarigi	974	1,064	2,038
2	Central	2,466	2,005	4,471
3	Kyeitembe	1,355	1,411	2,766

Division	Ward	Males	Females	Total
4	Ruharo	2,320	2,328	4,648
5	Ryamabengwa	1,031	989	2,020
6	Ward II	1,801	1,860	3,660
Sub Total		<b>9,946</b>	<b>9,657</b>	<b>19,603</b>
<b>Ishaka</b>		-	-	-
1	Buramba	1,181	1,323	2,504
2	Kashenyi	1,254	1,290	2,544
3	Ward III	1,894	1,973	3,867
4	Ward IV	3,624	3,974	7,598
5	Town	1,369	1,516	2,885
Sub Total		<b>9,322</b>	<b>10,076</b>	<b>19,398</b>
<b>Nyakabirizi</b>		-	-	-
1	Kibaare	585	650	1,235
2	Mazinga	1,543	1,470	3,014
3	Rwenjeru	1,110	1,128	2,238
4	Ward I	1,435	1,712	3,147
5	Ntungamo	848	828	1,677
Sub Total		<b>5,522</b>	<b>5,789</b>	<b>11,311</b>
<b>Grand Total</b>		<b>24,791</b>	<b>25,522</b>	<b>50,313</b>

Source: BIMC Planning Unit, 2020

Need to describe the demographic ratios, population growth rate, etc. and bring out the effects on development

## Households

The table below the number of households in Bushenyi-Ishaka MC

**Table 4: Households in Bushenyi-Ishaka MC**

Households	Number	Percent
Total households	9,774	
Households headed by males	7,124	72.9
Households headed by females	2,650	27.1
Households headed by children (aged 10-17)	55	0.6
Households headed by youth (aged 18-30)	3,034	31
Households headed by older persons (aged 60 and above)	1,392	14.2

Source: NPHC 2014

## Labor force analysis

Bushenyi-Ishaka Municipality has 79.4% of the working age group working as shown in the table below.

**Table 5: Working age groups**

Working persons	Number	%
Persons aged 10-15 who were working	2,343	43.8
Persons aged 10-17 who were working	3,346	46.1
Persons aged 18-30 who were working	7,834	72.4
Persons aged 16-64 who were working	16,614	77.9
Persons aged 18 years and above who were working	16,459	79.4
Persons aged 60 years and above who were working	1,252	68.9

Source: NPHC 2014

The biggest percentage of the our population is engaged in agriculture and below is the table showing the type of crops grown by different households

**Table 6: Crops grown in Bushenyi-Ishaka MC**

Household based Agricultural Activities	Number	Percent
Households engaged in crop growing	6,055	62
Households engaged in maize growing	905	9.3
Households engaged in coffee growing	992	10.1
Households engaged in growing of beans	5,007	51.2
Households engaged in growing of millet	2,127	21.8
Households engaged in growing of sweet potatoes	2,935	30
Households engaged in growing of matooke	4,828	49.4
Households engaged livestock farming	4,412	45.1
Households engaged in either crop growing or livestock farming	6,465	66.1

Source: NPHC 2014

### 1.2.4 Natural Endowments

This section presents natural resources and how they are being utilized as a source of livelihood by different population categories.

The municipality is endowed with sand, clay, stones, arable land and fertile soils.

There is vast arable land for crop (%) and livestock production (%) in almost all the 3 Lower Local Governments.

The population settlement in the Municipality is influenced by the land area, topography, land holding/ tenure systems, migration and soil productivity.

The most productive resources in the Municipality is land for crop and livestock production. Sand, Stone resources comprise the main mining resources mainly for the youth and other able bodied people.

The dominant activities are intensive farming, retail trade in general merchandise, metal fabrication, wood work, vending of food products and operation of small size eating houses and restaurants.

Bring out the rate of exploitation

### **1.2.5 Social Economic infrastructure**

The social economic infrastructure in the Municipality is mainly comprised of Community, Urban and District Roads, a bitumen road from the border with Kyeizooba Sub County to the Kizinda Town Council. There is an extended Hydro Electric power line from the National Grid Network in most of the major urban areas in the Municipality. Though greatly inadequate, there is a fair distribution of School and Health infrastructure in almost all LLGs comprised of classrooms, Teachers houses, and Health staff Houses, Maternity and General Wards and Out patients Departments.

## CHAPTER 2: SITUATION ANALYSIS

The Chapter presents a POCC, key development indicators and the development situation for the Bushenyi-Ishaka Municipal Council. The development dimensions include key growth opportunities, Economic/productive infrastructure, human and social development, Environment and natural resources, urban development and physical planning and local government management and service delivery.

**Provides an overview of the Chapter.**

**Part 1 presents a general LG POCC Analysis in a Table as illustrated below**

**Table 7: LG POCC**

<p><b>Potentials</b></p> <ul style="list-style-type: none"> <li>• Existence of skilled Human Resources in the labour Market</li> <li>• Comparative Advantage in production of Crops and Livestock</li> <li>• Availability of diverse foods from Crop and Livestock products</li> <li>• Availability of Land for private sector investments</li> <li>• Existence of both ground and surface water sources</li> <li>• Available trained Health workers for employment in the labour Market</li> <li>• Improved availability of HIV Counseling and testing services from Health Units and Development Partners</li> <li>• Existence of District, Urban and Community Access Roads Network</li> <li>• Existence of the service provider that is NWSC, availability of land</li> </ul> <p>Existence of Community Development Workers.</p> <ul style="list-style-type: none"> <li>•</li> </ul>	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Increasing budget provisions for wage, and restructuring of LG staffing structures</li> <li>• Implementation of Local Economic Development strategy</li> <li>• Presence of Food and nutrition policy and strategy</li> <li>• Focus of Government investments in the medium term is on power and infrastructure, Improvement of Households income through Wealth and employment creation strategy</li> <li>• Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams.</li> <li>• Positive will from Government and Support from existing development partners</li> <li>• Support from Government and Development Partners on continuous education and sensitization on behavior change</li> <li>• Creation of the Road fund and Uganda National Road Authority to support improvement on maintenance</li> <li>• Support from CSOs and other Development partners in mobilizing and sensitizing communities and the public on their roles, responsibilities and rights.</li> </ul>
<p><b>Constraints</b></p> <ul style="list-style-type: none"> <li>• Inadequate Human Resources</li> <li>• Inadequate Local revenue</li> <li>• Foods frequently consumed by households are relatively deficient in micro nutrients</li> <li>• Limited compliance to standards which discourages genuine investors, High cost and limited access to business finance, Limited entrepreneurship skills and culture, Inadequate physical infrastructure (road networks, rails, energy/power and ICT), Lack of serviced industrial park, Limited mobilization for cooperative formation, Governance and leadership gaps in the cooperative partners, Limited education and knowledge on cooperatives.</li> <li>• Weak capacity for provision of critical expansion services for crop and livestock production.</li> <li>• Shortage of Human Resources, Shortage of medical equipment and drugs, Limited Health infrastructure.</li> </ul>	<p><b>Challenges</b></p> <ul style="list-style-type: none"> <li>• Variances in salaries between MDAs has made it hard to attract, motivate and retain staff.</li> <li>• High cost of investment Finance, Limited local market for locally manufactured products.</li> <li>• Persistent drought due to environment degradation.</li> <li>• The increasing rate of new HIV infections, Slow progress in behavioral change.</li> <li>• Rains and bad weather damage and wash away culverts and Murrum on roads and block drainage channels, The Municipality LG is unable to attract and retain Engineers because of poor reward and motivation system.</li> <li>• Poverty among majority of Households in the neighboring constituencies.</li> <li>• Declining funds from Central Government</li> <li>• Lack of commercial banks in the neighbouring districts like Buhweju and Mitooma</li> </ul>

- |  |  |
|--|--|
| <ul style="list-style-type: none"><li>• Limited human resource capacity to deliver the HIV/AIDS national response, Multiple HIV/AIDS contributory factors such as poverty, insecurity and lack of social support mechanisms, Under-funding and over dependency on external funding which is very unpredictable.</li><li>• Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity which affects service delivery, Inadequate specialized skilled human resource at LG level namely; Engineers to carry out surveys, designs and costing of Projects (BoQs)</li><li>• Inadequate resources to implement the community mobilization and empowerment strategy, Lack of; unity, spirit of patriotism, ethics and integrity.</li><li>•</li></ul> |  |
|--|--|



*Strategies to fully exploit the potentials and harness the existing opportunities*

*Strategies to address major constraints and minimize the challenges*

**Key standard Development Indicators**

The LGDP reflects applicable national development indicators in a table below. This is in view of the NDPIII and the Uganda Vision 2040 Targets. Examples of Key Standard Development Indicators include: Proportion of persons in the LG that is below poverty line, literacy rate, maternal mortality rate, infant mortality rate, teacher-pupil ratio, among others against the national average

**Table 8: Key Development Indicators**

Category	Indicators	Municipality	National
<b>Goal:</b> Increase Average Household Incomes and Improve the Quality of Life of the people in Bushenyi-Ishaka Municipality	Life expectancy at birth	51.1	60
	Population growth rate	3.2	3
	Proportion of population below poverty line	24.5	21.4
<b>Objectives</b>			
1. Enhance value addition in key growth opportunities	Change in number of value addition facilities		
	Change in volume of value addition products (tons)		
2. Strengthen private sector capacity to drive growth and create jobs	Youth unemployment		
	Number of new enterprises developed and functional		
	Number of SACCOs registered and functional	11	
3. Increase productivity, inclusiveness and wellbeing of the population	Proportion of Households dependent on subsistence agriculture as main source of livelihood		55
	Proportion of labour force transiting to gainful employment		55
	Wetland cover (percentage)	8	12
	Forest cover (Percentage)		18
	Proportion of people having access to electricity to national grid	11	30
	Average year of school		11
	Infant mortality Rate/1000	63	44
	Maternal mortality ratio/100,000	438	320
	Under 5 mortality rate/1000	96	59
	Total fertility rate		4.5
	Urban water coverage		100
	Household sanitation coverage		40
	Hand washing		50
	Social assistance to vulnerable groups (OVC, poor) (%)		50
Social Assistance to elderly (SAGE) (136 over 1280)		16	
	Stunted children under 5 (%)	33	25
4. Consolidate and increase stock and quality of productive infrastructure	Number of secondary schools with access to internet broad band		8
	Number of primary schools with access to internet broad band		16
	Percentage of population that have access to internet	30.7	24
	Number of health centres with access to internet		7
	Paved roads as a percentage of total roads	6	10
	Increase in volume of value addition products (tons)		100
5. Strengthen the role of the District Local Government in development	Number of LED initiatives established by LG and functional		7
	Percentage of local revenue to the Municipal budget	7	5

**Analysis of Development Situations**

The Development situation includes the key growth opportunities like; Economic/Productive Infrastructure, Human and Social Development (Health, WATSAN, Education, Social Protection), Environment and Natural Resources, Urban Development and Physical Planning; and LG Management and Service Delivery

## 2.2 Economic Development (Key Growth Opportunities)

### 2.2.1 Agriculture

#### Overview of agriculture in the LG

Bushenyi-Ishaka Municipality is fairly endowed with natural resources. The Municipality has relatively low poverty levels among its residents. The economy of the district depends mainly on agriculture. Agriculture is the source of food for the population, subsistence income or most families and provides direct employment to 86.7% of the district population, as well as supplying raw materials to industries.

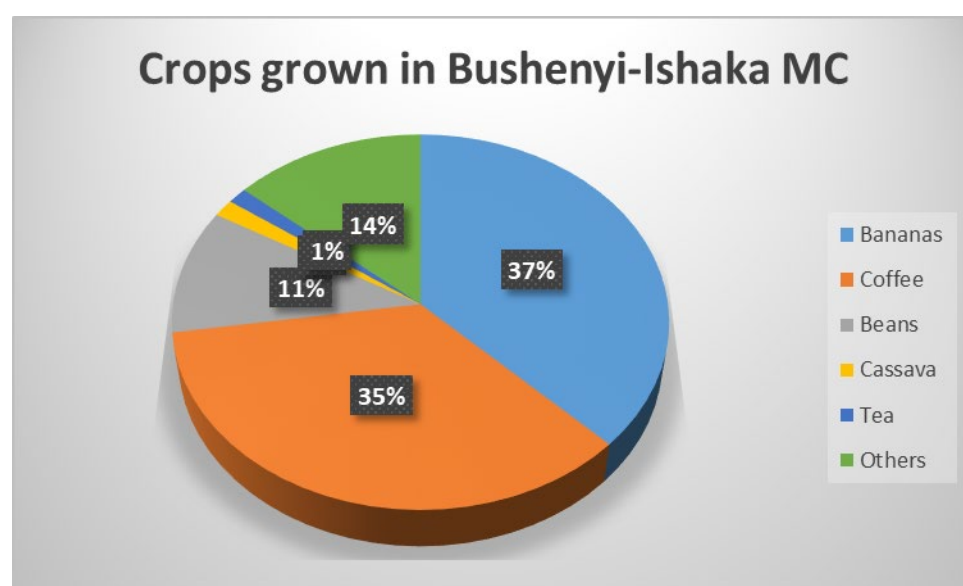
The production levels of major enterprises e.g.

**Table 9: Crops grown**

Item	Location	Productivity	Production level
Crops Bananas	Central Division	34,604 bunches	Moderate
	Nyakabirizi	35,367 bunches	High
	and Ishaka Division	22,408.29 bunches	Low
Coffee	Central Division	16,853kg	High
	Nyakabirizi	3,512.945 kg	High
	and Ishaka Division	18,774.93 kg	High
Beans	Central Division	2,282.1 kg	low
	Nyakabirizi	18,167 kg	high
	and Ishaka Division	9,533 kg	High
Tea	Central Division	1,210 kg	Low
	Nyakabirizi	4,800 kg	High
	and Ishaka Division	29,450kg	High
Livestock			
Cattle	Central Division	867 both local and crosses	High
	Nyakabirizi	756 both local and crosses	High
	and Ishaka Division	117 both local and crosses	low
Goats	Central Division	705	Low
	Nyakabirizi	1,114	High
	and Ishaka Division	956	High
Sheep	Central Division	228	High

Item	Location	Productivity	Production level
	Nyakabirizi and Ishaka Division	161 88	Low low
Piggery	Central Division Nyakabirizi and Ishaka Division	367 619 481	Low High High
Poultry			
Layers	Central Division Nyakabirizi and Ishaka Division	1,907 birds 5,308 birds 1,846 birds	High High High
Broilers	Central Division Nyakabirizi and Ishaka Division	681 birds 1,871 birds 2,403 birds	High High High
Fish			
	Central Division Nyakabirizi and Ishaka Division	15 ponds 20 ponds 50 ponds	Low Moderate High

The majority of the people are involved in subsistence agriculture with few engaged in commercial production of crops including



Dairy farming for milk production is widely practiced on both subsistence and commercial scales in Bushenyi-Ishaka MC.

Hybrid (Fresians or crosses) cattle are widely raised on farms which produce more milk and therefore more profitable than the local breeds.

Soil degradation, poor marketing and processing systems, land acreage (land fragmentation) and frequent outbreak of crop and livestock diseases are some of the challenges that the farmers in the Municipality face

**Table 9: POCC Analysis for Agriculture**

<b>Development Issue</b>	<b>Potential</b>	<b>Opportunities</b>	<b>Constraint</b>	<b>Challenges</b>
Increased agricultural production and productivity improved seeds and planting materials)	- Availability of willing and hardworking farmers - Trained and qualified staff Availability of arable soils Availability of improved seed and planting materials Availability of good quality fertilizers	- Good Government and policies - Availability of research Institutions Existence of development partners	Poor quality Agro-inputs, Chemical and accaracides Expensive agro-inputs	Intense dry spells Pests
Subsistence farming and poor practices	Availability of new farming systems for commercial farmers	Introduction of new improved technologies	Low volumes of crop products	Low income levels
Poor feeding habits	Availability of diverse foods from Crop and Livestock products	Presence of Food and nutrition policy and strategy	Foods frequently consumed by households are relatively deficient in micro nutrients	Malnutrition among infants, children, adolescents, women and adults
Substandard Crops and Livestock products	Existence of local, national and International food markets	Extension services provision, Irrigation technology application	Poor quality farm products that do not meet required standards, High cost and limited availability of improved farm inputs and improved breeds, Weak value chain linkages.	Limited use of modern farming practices, Persistent Drought
Limited Water for Production	Existence of both ground and surface water sources	Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams.	Weak capacity for provision of critical expansion services for crop and livestock production.	Persistent drought due to environment degradation.

**Data and statistics on agricultural production and productivity for major agricultural enterprise**

Below is the data and statistics on agricultural production and productivity for major agricultural enterprises in Bushenyi-Ishaka Municipal Council;

<b>Major crops</b>	<b>unit/acre</b>	<b>productivity</b>
Bananas	720 bunches/acre/year	573,330 kg/six months
Beans	500 kg/acre/season	9,841.1 kg/ six months

Coffee 2,250 kg/acre/year 18,687.154 kg/ six months

### **Livestock**

Cattle-total crosses 936

Cattle-total local 381

Milk 33.167.5 liters/ six months

### **Fish**

Tilapia 256.500 kg/ six months

Cat fish 210.000 kg/six months

### **Poultry**

#### **Trays**

Eggs 100

Broilers 2,476

Layers 892

Local 1,168

*Source: Seasonal Agricultural Data collected as of December 2020*

### **Who are the key actors in the Agriculture Value Chain?**

Who are involved in Production?

- i) Farmers – farmers growing crops and livestock
- ii) Producers –these help in buying, bulking and store these products from retailers and farmers also they add value by storage
- iii) Retailers-these buy agricultural products from farmers
- iv) Traders –these help in transportation and exportation of products
- v) Agro-input dealers –these play an important role in providing agrochemicals to farmers
- vi) Consumers-these help producers and traders for products to reach the final consumer
- vii) Value addition

### **Major problems**

- i) Poor methods of farming
- ii) Poor marketing systems
- iii) Bad methods of post harvests handling
- iv) Poor infrastructure development plans
- v) Low funding from government to support the public private partnership
- vi) Bad road networks
- vii) Low prices always encountered
- viii) Pests and disease effects

## Integration of impacts of applicable cross cutting issues on agriculture

The following are impacts of cross cutting issues on agricultural production and productivity.

### Effects of climate change

Climate change is caused by the warming of the earth due to emission of greenhouse gasses. Climate change has a number of impacts as shown below;

- i) High temperatures
- ii) Heavy rain hail strong winds
- iii) Intermittent drought
- iv) Prolonged rain
- v) Prolonged drought/insufficient rain
- vi) Prolonged or unseasonal rain, winds, hailstorms
- vii) Reduced productivity
- viii) Pests and disease outbreak
- ix) Floods

**Table 10: Gender**

<b>Gender</b>	<b>Gender dimension</b>
<b>Women</b>	Promote participatory intra household decision-making in which spouses consult each other and decide together on resource utilizations
	Support equitable distribution of household and productive activities within coffee farming families
	Provide opportunities for women to benefit from standard-related training programs, and ensure that an extra labour demand on women is assessed and managed and that equal premiums go to both women and men
	Build the capacity of extension agents to equitably provide services to men and women farmers. Men and women's roles ought to be considered in delivery of extension and advisory services If possible recruit women and extension agents as lead farmers
	Increase of women's membership and participation in farmer groups of 30% through introduction quotas and to develop leadership capacity of women
	Provide gender disaggregated facilities and amenities to serve the different interests of both women and men
<b>Youth</b>	Provide capacity building and appropriate training and exposure through education, mentoring, coaching to motivate young farmers
	Create awareness on importance of family farming
	Expose the youth to new and advanced technologies
	Help the youth coffee farmers to access loans for agri-business
	Equip young coffee farmers with modern business skills and life skills

### Environment

The environmental pillar ensures that adequate attention is given to the protection of the natural resources surrounding the enterprise. Farmers should think about the environment around his/her land and long term impact of his/her farming methods.

The farmer should think about issues such as;

- i) Packaging
- ii) Disposal,
- iii) Waste water management
- iv) Waste management
- v) Water usage and their overall effects of environment
- vi) Energy conservation and safe application and disposal of waste products of agro chemicals

## **HIV/AIDS;**

The adverse effects of HIV/AIDS on agriculture and rural development are manifested primarily as;

- i) Loss of labour supply
- ii) Of on-and off-farm income and assets
- iii) Reduced productivity, yields and agricultural output
- iv) Food insecurity
- v) Chronic malnutrition
- vi) Macro level and on household food, nutrition and livelihood security
- vii) A acute crisis of labour and tremendous dependence of households on single women and the elderly
- viii) Prevalent in grandparent and child headed households

## **Human Rights,**

Issues;

- i) Labor rights-including child labor, excessive hours with low wages
- ii) Human trafficking-are often the leading human rights concerns for agriculture
- iii) Property rights
- iv) Land issues

## **2.2.2 TRADE, INDUSTRY AND COOPERATIVES**

### **Overview**

The mandate of the department of Trade, Industry and Cooperatives under Local Economic Development as derived from the Constitution of the Republic of Uganda (1995 – Article 189, Sixth Schedule Sections 11, 12, 13, 20, 23, 25 and 29) is: “To ensure expansion and diversification of trade, cooperatives, environmentally sustainable industrialization, appropriate technology development and transfer to generate wealth for poverty eradication and benefit the municipality socially and economically.

This will be achieved through; Implementation of Buy Uganda and Build Uganda (BUBU policy), improving the doing business environment for both MSMEs and large industries for co-existence, promoting value addition and mobilization for formation and development of cooperative

### **Most Traded Commodities and Services in Bushenyi-Ishaka Municipality:**

Statistics on trade sectoral performance

Statistics on performance of cooperative/SACCOs

Use tables to show the (statistic): (i) most traded commodities, (ii) road network-underserved areas and why?, (iii) major local markets per division,

Role of key stakeholders (government/private sector)

Below are the most traded commodities and services in the municipality;

**i) Coffee:**

- Bring out statistics on coffee production and productivity-acreage; % population engaged in coffee production, tonnage produced per year, etc.
- Existence of farmers associations and coffee processors (value addition) namely -for quality control and marketing (farmers selling to middlemen/agents)
- factors affecting production and productivity and linkage with crosscutting issues-climate, gender issues in production of coffee as well as implications on development of the municipality
- Support from government-NAADS/private sector/CSOs, etc.
- Strategies for improving the production and productivity-

Locally, in the municipality, Coffee is mostly traded in areas of Ishaka division, and it's where most stores are. Internationally, coffee is the most traded product by value after oil. It is also one of the most popular beverages in the world, with an estimated more than 400 billion cups consumed per annum. Consumption of coffee and, hence, its market is concentrated in the developed countries

ii) **Tea:** In the municipality, tea is not much traded in the area but most of the market connections are done in the municipality. Most of the tea plants are planted in the district in areas of Kyamuhunga Sub county.

- iii) Beans.
- iv) Maize
- v) Millet
- vi) Matoke

**Issues affecting Local Trade, Industry and Cooperatives and their causes.**

Trade, Industry and Cooperatives are basically affected by a number of factors in the area such as; informal businesses, underdeveloped MSMEs due to limited financial capital and innovations, poor savings culture of the people due to lack of sensitization, Laxity on the legal frame work, Political influences, Poor Book keeping due to inadequate capacity building,

**Who are involved in Local Trade, Industry and Cooperatives?**

The following are involved in local Trade, Industry and cooperatives;

- i. The commercial Banks



- ii. The Microfinance Institutions
- iii. The Sacco's
- iv. The Business Community
- v. The Private Entities

**Summary of Issues:**

- Lack of entrepreneurial Traits: Most citizens lack the good characteristics of a successful Entrepreneur and so this ends up with a person starting business but it fails.
- Subsistence farming habits: Most people only aim at farming for home consumption.
- Lack of market: Not satisfactorily market outlets.
- Business Illiteracy: Most Business community lack the knowledge to carry out business successfully.
- Exorbitant bank Interest rates
- impact of Inflation:
- Impact of National Income:
- Impact of Government Policies:
- Subsidies for Exporters:
- Restrictions on Imports:
- Lack of Restrictions on Piracy:
- Impact of Exchange Rates

**2.2.3 Financial Services in Bushenyi-Ishaka Municipality:**

**Brief overview:**

Bushenyi-Ishaka Municipal Council has a number of financial services delivered by banks, microfinance institutions and Saccos as indicated below;

**Banks:** Bushenyi - Ishaka Municipality is well served by a number of Commercial Banks branches which serve economically the population. They are: Stanbic Bank, Centenary Rural Development Bank (CERUDEB), Finance Trust Bank, Dfcu Bank and Equity bank

**Microfinance Institutions (Tier 3):** Bushenyi- Ishaka Municipal Council has a number of Micro Finance Institutions which provide Financial Services and these are; Bay Port Micro Finance, Platinum Micro Finance, Letshego Micro Finance, Ugafode Micro Finance and Pride microfinance limited.

**SACCOs:** There are eleven (11) Saccos in our municipality and these are; Kyamuhunga Peoples Savings and Credit cooperative society (branch), Butuuro Sacco-Nyakabirizi Division, Jubilee Sacco-Central Division, Bushenyi Teachers Sacco, Nyakabirizi Peoples Sacco, Ishaka United Peoples Sacco, Ishaka Traders Sacco, Kambuzi Farmers Sacco, Bushenyi Coffee Dev't Sacco, Karibu Sacco and Keirere Green Africa Agency ltd.

**Issues affecting access to financial services**

The table below a number of issues affecting access to financial services and their causes

**Table 11: Issues affecting access to financial services**

Issues affecting access to Financial Services	causes
Limited Access to credit facilities	Collateral /security
Limited access to a number of Financial services products	Financial services charging high interest rates and other bank changes in our locality. For example; bayport, Letshego, Platinum and other local lending companies and persons.
Unable to complete and understand the financial institutions credit documents by some people.	Financial Literacy and capability. Most people/business community were not educated and so have that inferiority to move to the banks
Lack of National identification cards	Invalid Identification documents and failure of some people not receiving their National IDs which contain a NIN number in Busheyi-Ishaka municipality.
Poor performing Businesses	Most Businesses income turnovers are not suitable to qualify them for facilities to boot their businesses.
Some institutions charge exorbitantly high interest rates and the public take it wholesomely that banks charge highly.	Lack of proper Consumer protection guidelines and regulation
Fear to approach the Financial Institutions by the rural poor and women	Lack of sensitization to rural poor and women
Failure of youth to access Financial Services	Physical, economic, regulatory and cultural factors
Poor savings culture by the public	Subsistence farming, Poor market for the products in the communities

### Who are involved in financial markets and how?

- **Banks:** Banks participate in the capital market and money market. ...
- **Primary Dealers (PDs):**  
PDs deal in government securities both in primary and secondary markets.
- **Financial Institutions (FIs):**  
FIs provide/lend long term funds for short term facilities and agriculture
- **Stock Exchanges:**
- **Custodians:**  
Custodians are organizations which are allowed to hold securities on behalf of customers and carry out operations on their behalf. This basically in Bushenyi Ishaka Municipality is done by Commercial banks and SACCOs.

### Integrate impacts of applicable cutting issues on financial inclusion

#### Poverty

Poverty in Bushenyi-Ishaka Municipality is a key aspect affecting financial inclusion in the area. It affects the GDP of the area by affecting the deposits, this also affects loans repayments whereby clients delay to pay their monthly instalments. Poverty limits the number of clients in the financial due to lack of collateral security.

## **Gender**

Despite the progress made in advancing financial inclusion globally, women remain disproportionately excluded from the formal financial system in Bushenyi-Ishaka Municipality.

In the municipality, the women are always left out in terms of business operations. They are mostly taken as house wives and end up illiterate about the running of their family businesses.

## **HIV/AIDS**

HIV/AIDS is a serious challenge to economic development in Bushenyi-Ishaka Municipality. Increasing mortality and morbidity reduce living standards directly and have repercussions that affect all areas of the economy. Individuals and households face increasing risks, both directly through the risk of infection, and indirectly as formal and informal social insurance mechanisms are eroded. Companies face productivity losses and increasing costs of medical and death-related benefits. At the macroeconomic level, economic growth declines as the population grows more slowly and as reduced national saving, rising costs, and declining economic prospects deter investment

HIV/AIDS affects economic growth by reducing the availability of human capital. Without proper prevention, nutrition, health care and medicine that is available in developing countries, large numbers of people are falling victim to AIDS.

## **Environmental;**

Economic growth means an increase in real output (real GDP). Therefore, with increased output and consumption we are likely to see costs imposed on the environment. The environmental impact of economic growth includes the increased consumption of non-renewable resources, higher levels of pollution, global warming and the potential loss of environmental habitats.

However, not all forms of economic growth cause damage to the environment. With rising real incomes, individuals have a greater ability to devote resources to protecting the environment and mitigate the harmful effects of pollution.

## **Effects of climate change;**

The effects of climate change in Bushenyi-Ishaka Municipality have negatively affected financial services since it affects agricultural production and productivity. We recognize that most clients of these financial institutions depend on agriculture (both crop and livestock)

## **2.3 Economic/Productive Infrastructure**

Provides a brief overview of the economic/productive infrastructure in the LG

Presents the specific component situation based on facts and evidence (data, statistics)

### 2.3.1 Water for Production.

Agenda 2030 (SDG 12, 13, 14 and 15) sets targets for combating the effects of climate change and sustainable management of water resources, land, terrestrial ecosystems, forests and the environment. Aspiration 1, Goal 7 of Africa Agenda 2063 calls for putting in place measures to sustainably manage the continent’s rich biodiversity, forests, land and waters and using mainly adaptive measures to address climate change risks.

The Uganda Vision 2040 calls for development of appropriate adaptation and mitigation strategies on Climate Change to ensure that Uganda is sufficiently cushioned from any adverse impact brought by climate change. Further, the Vision identifies sustainable land use and management as one of the fundamentals to be strengthened in order to harness the country’s abundant opportunities. Nevertheless, there is poor management of natural resources including land, water, and environment coupled with the worsening effects of climate change due to: (i) poor land use and insecurity of tenure; (ii) limited capacity for climate change adaptation and mitigation. These drivers for water for production and Bushenyi district has up with significant strategies to mitigate climate which deplete our fragile ecosystem service ( Wetlands and forest ) potential sources of water for production. The strategies include formulation of District Environment Action Plan and Forest Management Plan.

The municipality is endowed with a number swamps for example Nyampimbi-Kanyara-Nyaruzinga , Katarimwa, Kajurugo, Nyamirembe-Warugo/ Kanyantama), Nvigi among others. The National water and Sewerage Cooperation supplies water to almost all parts of the municipality.

However water for production is current constrained limited investment in water for production. Water for production is very important in increasing production and productivity of the vegetable crops and coffee throughout the year in pursuit of the new market opportunities created by the regional projects under implementation.

### 2.3.2 Roads Transport (DUCAR)

The plan in the course of the five years will opening of key strategic roads, construction of classrooms, boreholes, administrative offices and gazette infrastructure. Performance of selected key indicators is summarized in the table below.

#### 2.10 Types and condition of the roads

**Table 12: Types and condition of the roads**

Types of roads		Total kms	Condition of the road		
			Good	Fair	Poor
National roads					
	Tarmac	18			0
	Murram	4			
District roads	Tarmac	5.2			

	Murram	80			
	Earth	75			
<b>Total road length</b>		<b>182.2</b>			

In the table above shows that the Municipality is making some significant progress in achieving the goals, objectives and targets in the road sector. The Municipality has increased the percentage of motor able roads to 95 percent.

## 2.11 Types and Conditions of the Municipality Roads by Division

**Table 13: Type and condition of roads**

Division	Length in (KMs)	Type of the road	Condition of the road		
			Good	Fair	Poor
Central	61.7	Earth		✓	
Ishaka	38.3	Earth		✓	
Nyakabirizi	57	Earth		✓	

An efficient transport infrastructure network enables a municipality to lower the cost of doing business and improve the investment climate.

Bushenyi-Ishaka Municipality has a total road network of 157.1 km

The five years Plan has prioritized opening of key strategic roads, and bridges. The District is making some significant progress in achieving the goals, objectives and targets. The District has increased the percentage of motor able rural roads to 82percent under the previous plan.

## Transport (Road DUCAR) POCC

**Table 14: Transport POCC**

Potentials	Opportunities
<ul style="list-style-type: none"> <li>Existence of District, Urban and Community Access Roads</li> <li>Existence of human resource in the works department</li> </ul>	<ul style="list-style-type: none"> <li>Creation of the Road fund and Uganda National Roads Authority to support improvement on maintenance</li> </ul>
Constraints	Challenges
<ul style="list-style-type: none"> <li>Weak local private sector players (contractors,</li> </ul>	<ul style="list-style-type: none"> <li>Rains and bad weather damage and wash away</li> </ul>

<p>transporters and consultants) with inadequate technical and financial capacity with effective service delivery,</p> <ul style="list-style-type: none"> <li>• Inadequate specialized skilled human resource at LG level namely; Engineers to carry out surveys, designs and costing of projects (BOQs).</li> <li>• Poor physical planning which leads to high compensation rates, complex designs, delayed implementation of projects</li> <li>• Lack of road equipment</li> </ul>	<p>culverts and murrum on roads and block drainage channels.</p> <ul style="list-style-type: none"> <li>• The Municipality is unable to attract and retain Engineers because of poor reward and motivation system</li> </ul>
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### 2.3.3 Energy

Electricity supply from the national hydropower grid is accessible in Bushenyi-Ishaka Municipality. However, only 44.3% of households are connected to this grid. Currently Solar is the major form of electric power used for lighting in most households and 21.1% of Households were using tadooba (a paraffin Candle) as the main source of lighting. There is potential for biomass energy

Energy Development is fundamental for exploitation of key growth opportunities. It facilitates the industrialization agenda through promoting sustainability, reducing the cost of doing business, enabling production, ultimately contributing to increased competitiveness, sustainable economic growth and improved quality of life.

The aspiration of Agenda 2030 is to achieve universal access to electricity by 2030 (SDG 7). This is complemented by Agenda 2063 (Aspiration 1). Furthermore, SDG 9 calls for building resilient infrastructure, promoting inclusive and sustainable industrialization as well as fostering innovation. In particular, the EAC Vision 2050 sets an ambitious target of increasing the energy production from 3,965MW in 2014 to an estimated 70,570MW in 2030. Additionally, the Uganda Vision 2040 aims to have access to clean, affordable and reliable energy to facilitate industrialization, among others.

Energy plays a central role in the economy. It is the engine for economic growth and triggers sustainable development and enhances poverty reduction efforts. It affects all aspects of development, social, economic and environmental including livelihoods. Bushenyi-Ishaka Municipality mainly has three major sources of energy that are being used namely; electricity, fuel wood, petroleum products and solar.

Another source of energy is the solar photovoltaic system. This supply basic electricity to meet institutional and household's energy demands. Unfortunately, there is no data on the percentage of households and

institutions that are using the system. However, this has great potential due to its efficiency, but the prohibitive initial cost makes it difficult to afford by many households.

Energy is a vital input in all the departments for productivity, efficiency and quality service delivery. Sustainable development can never be achieved without major improvements in the quality and quantity of energy services including its negative environmental impacts as analyzed above.

### 2.3.4 ICT

Radio is the commonest form of mass communication and 61% of households do own radios. Radio coverage and access has improved through the privatization and liberalization of the communication infrastructure. BFM and Radio Crane FM are the two radio stations in the municipality All parts of the municipality easily access FM waves from radio stations operating Ankole region i.e. Vision Radio, Hunter FM, Voice of Kigezi, KBS, Crooze FM, Radio West, Endigito Radio Capital FM,

Television coverage has a very good reception mainly from digital pay TV stations like TV West, BuKedde TV, NTV, NBS, UBC, among others. The introduction of ICT into crime prevention, including CCTV cameras, Criminal Database, Finger Print Scanners, DNA and Forensics, Tracking, communication, has also improved security services. There is need for formulation of a national policy on crime prevention, strengthen the capacity of crime fighting agencies including investigation, prosecution and correctional institutions to reduce the crime rate and effectively and efficiently respond to crime. With the growth of more sophisticated, technology based and syndicated crime, the methods and skills required of law enforcement personnel needs to be enhanced to meet the new challenge.

In Bushenyi-Ishaka Municipality 75% of the population owns at least a mobile phone, 19.8% use internet,

## 2.4 Human and Social Developments

Bushenyi-Ishaka Municipal Council has minimum human resource capacity to provide services under health, education, community development and social protection.

### 2.3.3.1 Health

Bushenyi-Ishaka Municipal Council has a total of six (6) health facilities, four (4) of which are government and two (2) are Private Not for Profit (PNFPs) as shown in the table below

**Table 15: Health Infrastructure of Bushenyi- Ishaka MC**

Sn	Facility	Ownership
1	KIU Hospital	PNFP
2	Ishaka Advetist Hospital	PNFP
3	Bushenyi HC IV	Government

4	Nyamiko HC III	Government
5	Ruharo HC II	Government
6	Kashenyi HC II	Government

*Source: BIMC Health Office 2020*

All the government facilities shown above receive PHC from the Ministry of Health to which they report.

### **Human resource for health**

The health staffing level in Bushenyi-Ishaka Municipal Council is at 80% as shown in the table below;

**Table 16: Staffing level in Government health units in Bushenyi-Ishaka MC**

Service provider category	approved	filled	Staffing Gap
Medical officers	02	02	00
Clinical officers	04	02	02
Nursing officers	04	04	00
Health inspectors	01	01	00
Enrolled nurses	09	09	00
Enrolled midwives	08	04	04
Laboratory personnel	04	02	02
Dental staff	01	01	00
Health Assistants	03	03	00
Nursing Assistants	05	05	00

*Source: BIMC Health Office 2020*

### **Equipment**

Bushinyi HC IV has a number of the essential equipment in the laboratory, wards and OPD. However, the major theatre lacks some of the essential equipment for full functionalization. Most of the lower health facilities lack essential equipment.

### **Common Diseases Burden**

The common diseases in Bushenyi-Ishaka Municipality are shown in the table below

**Table 17: Diseases Burden of Bushenyi-Ishaka municipality**

S/n	Diagnosis	No. of patients 12 month	Percentage (%)
1	Malaria	3068	43.5
2	Typhoid	588	9.7



3	URI	264	4.3
4	HIV	192	3.2
5	Diarrhea disease	108	1.7
6	UTI	132	2.2
7	STI	96	1.5
8	Pneumonia	204	3.4
9	DM/HTN	24	0.4
10	Others	1348	29.7

*Source: BIMC Health Office 2020*

The patients come from all over the municipality with in peculiarity in geographical distribution

### **Integration of issues of access**

The services are equitably distributed with each of the three divisions having at least one public health facility. However, Ishaka division has 2 hospitals and one Health Centre II. Most essential health services needed are available in the facilities of the municipality. However, the public health facilities are underutilized (utilization level 41%). The lower public health facilities are under staffed which could be the reason for the underutilization. Sometimes stock out of the essential medicines also discourages the patients from using public facilities.

### **Most affected population age groups and why;**

According to the gender disparities, women are more affected by morbidity and mortality due to the common diseases especially HIV AIDS. Men tend to have multiple sex partners thus increasing the vulnerability of their wives. Also poverty due to lack of employment affects women and the youth more than the men thus making them more vulnerable. People living with disability are more affected than their able counter parts as disability makes them less able to work and fend for themselves. The effects of climate change in health are more obscure as they take very long time to materialize, nevertheless they do exist and should not be taken for granted. The ability to obtain adequate nutrition affects people living with HIV because the nutrient requirement is quite high and yet they are less able to fend for themselves due to ill health etc.

### **2.4.2 Water and sanitation.**

Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

#### **2.4.2.1 Safe water supply**

Bushenyi –Ishaka municipal council is largely served with piped water supply under management of NWSC in all 78 cells from 16 wards in 3 divisions of Ishaka, Central and Nyakabirizi. However with other sources of safe water like protected springs in peri-urban villages.

#### **2.4.2.2 Sanitation**

Overall safe water coverage is at 92.6% and sanitation coverage stands at 96.4% (latrine/toilets coverage by all types), Hand washing (HW) coverage at 68.9% this has improved in during implementation of SOPs for covid-19 spread control,

**Table 18: Statistical presentation of safe water and sanitation coverage by type in LLG level.**

LLG-Division	Total Household	Safe water coverage		Latrine coverage by type			Hand washing coverage
		Piped water	Protected springs	WC toilets	VIP latrine	Traditional Pit latrine	
Ishaka	2638	96%	04%	87.4%	11%	0.2%	68
Central	2422	92%	08%	48%	29%	3%	62
Nyakabirizi	2136	89%	11%	32%	38%	26%	48

### 2.4.3. Education and Sports

#### Brief overview of Education and sports in the LG

Bushenyi-Ishaka Municipal Council generally has schools in all the wards. The academic performance of these schools has improved over the years. However, there are a few schools who need to improve on the performance. Government has tried to support government aided schools but more funding is still desired.

#### 2.4.3 Education:

Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

##### 2.4.3.1 ECD

**Table 19: Schools in Bushenyi-Ishaka MC**

S/n	Name of School	Ward	Division
1	Bushenyi Day Care & Nursery	Central ward	Central Division
2	Child Care Nursery School	Bunyarigi Ward	Central Division
3	Amazing Star Nursery School	Ward II	Central Division
4	Amina Memorial	Ryamabengwa	Central Division
5	Glory Day care centre & Nursery School	Ward III	Ishaka Division
6	Eden Infant School		Ishaka Division
7	Ishaka Kindergaten	Ward III	Ishaka Division
8	Star light Nursery	Town Ward	Ishaka Division

##### 2.4.3.2 Primary Education

S/n	Name of School	Ward	Division
<b>Government Aided Secondary Schools</b>			
1	Bushenyi Teachers Demo	Ward I	Nyakabirizi

S/n	Name of School	Ward	Division
2	Kibaare II Primary School	Kibaare	Nyakabirizi
3	Bweranyangi Junior School	Kibaare Ward	Nyakabirizi
4	Nyakatooma II Primary Sch	Rwenjeru ward	Nyakabirizi
5	Nyamiko Primary School	Mazinga Ward	Nyakabirizi
6	Rwenjeru Primary School	Rwenjeru ward	Nyakabirizi
7	Irembezi Primary School	Mazinga Ward	Nyakabirizi
8	Ntungamo Primary School	Ntungamo Ward	Nyakabirizi
9	Bushenyi Primary School	Ward II	Central Division
10	Bushenyi Town School	Central Ward	Central Division
11	Bunyarigi Primary School	Bunyarigi	Central Division
12	Ruharo Primary School	Ruharo	Central Division
13	Rukindo Primary School	Ward II	Central Division
14	Ryamabengwa Primary Sc	Ryamabengwa	Central Division
15	Rwatukwiire Primary School	Ryamabengwa	Central Division
16	Kyeitembe Primary School	Kyeitembe	Central Division
17	St. Kagwa Primary School	Ward II	Central Division
18	Kanyamaboona Primary Sch	Ward III	Ishaka Division
19	Basajjabalaba Primary Sch	Town Ward	Ishaka Division
20	Ishaka Hosp. SDA Primary Sc	Ward IV	Ishaka Division
21	Katungu Primary School	Ward III	Ishaka Division
22	Buramba Primary School	Buramba	Ishaka Division
23	Kashenyi Primary School	Kashenyi	Ishaka Division
24	Kaburengye Primary School	Ward IV	Ishaka Division
25	Bwegiragye Primary School	Ward IV	Ishaka Division
<b>Private Primary schools</b>			
1	Good day Nursery /Primary	Ward I	Nyakabirizi
2	Ngeya Preparatory	Ward I - Katungu	Nyakabirizi
3	Bushenyi Parents	Ward I- Katungu	Nyakabirizi
4	Faith Memorial P/S	Mazinga Ward	Nyakabirizi
5	St. John's Keirere	Mazinga Ward	Nyakabirizi
6	Parental Care	Central Ward	Central
7	Premier Preparatory	Ruharo ward	Central
8	Bushenyi Municipal P/S	Ruharo ward	Central
9	Pearl Junior School	Ward II	Central
10	Busy Bee	Ward IV	Ishaka
11	Ishaka Preparatory	Ward IV	Ishaka
12	Ishaka Junior	Town Ward	Ishaka
13	Ishaka Town school	Ward III	Ishaka
14	Patience P/s Kashenyi	Kashenyi Ward	Ishaka
15	Prime Junior School	Ward III	Ishaka

#### 2.4.3.3 Secondary Education

S/n	Name of School	Ward	Division
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1	Bweranyangi G.SS	Kibaare	Nyakabirizi Division
2	Ruyonza school	Ward I	Nyakabirizi Division
3	Ishaka Adventist College	Ward IV	Ishaka Division
4	St. Kagwa	Ward II	Central Division

### Private Secondary Schools

	School Name	Location
1	St. Clever High school	Nyakabirizi
2	St. Kizito SS	Nyakabirizi
3	Plus Two High School	Nyakabirizi
4	Agnes Girl school	Central
5	Mary Mother Girls Secondary School	Central
6	Valley college	Central
7	Kyeitembe Vocational SS	Central
8	St. Augustine Ruharo SS	Central
9	Pioneer High School	Central
10	Ishaka vocational SS	Ishaka
11	Victory Girls	Ishaka
12	Kashenyi Vocational SS	Ishaka
13	Basajjabalaba SS	Ishaka

**Note:** That only 2 Government aided Secondary Schools are implementing Universal Secondary Education (USE) namely Ruyonza School and Ishaka Adventist College. This therefore means that only two divisions of Ishaka and Nyakabirizi have USE/UPOLET implementing schools while Central division should be considered by Central government by constructing a seed school.

### 2.4.3.4 Tertiary and Vocational Education

Sn	School Name	Location
	<b>BTVET INSTITUTIONS</b>	
1	Bushenyi Vocational Dan Memorial	Central
2	Zion institute	Central
3	Mbarara Institute for Social Development -Bushenyi Compass	Central
4	Crane Vocational institute	Ishaka
5	Chemiquip	Ishaka
6	Ishaka Adventist School of Nursery	Ishaka
7	Western Institute of Vocational Science	Ishaka
8	Ishaka Adventist School of Allied Sciences	Ishaka
	<b>UNIVERSITIES</b>	
1	Kampala International University	Ishaka

Sn	School Name	Location
2	Makerere University Bushenyi Katungu Learning Centre	Nyakabirizi
3	Valley University of Science & Technology	Central
4	Kyambogo University - Valley University Campus – Bushenyi	Central

### **Integration of issues of access, distribution/equity, quantity, quality, utilization, efficiency and sustainability o and reasons behind gaps into the analysis of education and sports**

In terms of accessibility and distribution every ward has at least one or more government aided primary school. At secondary level each division except Central division has USE/UPOLET. Therefore the average distance learners covers to schools is less than half a kilometer for primary schools.

There is effort by the school and department effectively inspects, monitors and conduct support supervision in class and schools. Over years through national assessment on progress in primary education has record performance innumeracy and literacy in both upper and lower primary.

The classroom learners’ ratio is about 1:40 and the teacher learners’ ratio is about 1:34.

### **PLE Performance for the last 6 years**

The grade performance has been good over years and below is a table of PLE performance over years.

**Table 20: Performance for last 6 years**

Year	DIV I	DIV II	DIV III	DIV IV	DIV U	DIV X	Total
2014	556	529	58	29	16	16	1202
2015	515	625	118	56	29	8	1351
2016	572	563	86	48	35	11	1315
2017	574	605	67	52	26	5	1329
2018	680	522	81	37	20	8	1348
2019	664	573	37	25	15	10	1324

There was a decline in performance in division one from 680 in 2018 to 664 in 2019 due to some laxity by some school head teachers.

Primary to secondary school transition rate is at 95%

Survival rates % for primary schools is 90% and secondary schools is 87%

There are a number of school dropouts and this is due to a number of factors such as; lack of school fees, gender based violence in families among others.

### **Integrate the impacts of applicable cutting issues on the education outcomes**

A number of cross cutting issues have impacted on education outcomes as follows;

**Gender:** Often times we recognize that the number girls is more than boys in primary schools. This is as a result of a higher population of females compared to males in our municipality. However, this is different when you go to higher institutions of learning where males are more than females due to early marriages and some families have not yet appreciated education of a girl child.

**Effects of Climate Change:** The effects of climate change have led to some dropouts of some pupils and students. Since most parents depend on agriculture which has been negatively affected by climate change, the quality and quantity of agricultural outputs has been compromised.

**Nutrition:** Nutrition greatly affects the enrolment whereby malnourished children are unable to attend school and to a bigger extent it caused death in most infants. Schools have now emphasized school feeding and taking of milk by all pupils. Both School Management Committees and Parents Teachers Associations have sensitized their parents to feed their children on a balanced diet.

### Summary of issues

Lack of a government aided secondary school in Central division

Limited development grant to construct staff house in primary schools

Limited lightening arrestors

## 2.4.4 Community Development and social protection

### 2.4.1 Community Development

This refers to the process where community members come together to take action and generate solutions to common problems.

Community development is the process of increasing the strength and effectiveness of communities, improving peoples' quality of life, and enabling people to participate in decision making to achieve greater long-term control over their lives.

Community Development is based on the values of:

- Inclusive decision making and participation
- Social Justice
- Community awareness
- Human rights
- Access and equality
- Respect for diversity (working within systems of inequality)

### 2.4.2 Social Protection

These are set of policies and programs designed to reduce poverty, and vulnerability by empowering them to protect themselves against hazards, interruptions and loss of income e.g. Uganda Women Entrepreneurship Program, Youth Livelihood Program, Social Assistance Grant for Empowerment among others.

**The sub-section ends with a summary of the issues emerging from analysis of Human and Social Development**

The table below shows statistics on poverty, vulnerability, Gender Based Violence Cases, disability and geographical distributions in our municipality.

**Table 21: Statistics of emerging issues**

	ITEM	DIVISION	NARATIVE	%
1	Poverty	Ishaka	<ul style="list-style-type: none"> <li>- Idol and leaving is slummy areas</li> <li>- Small divided plots that cannot allow production</li> </ul>	40

	ITEM	DIVISION	NARATIVE	%
		Central	<ul style="list-style-type: none"> <li>- Bigger part of the population leaving in peri urban</li> <li>- Produce for only home consumption</li> </ul>	45
		Nyakabirizi	<ul style="list-style-type: none"> <li>- Bigger part of the population leaving in peri urban</li> <li>- Produce for only home consumption</li> </ul>	55
2	Vulnerability	Ishaka	Groups that are vulnerable are Child headed families, Singles mothers, People living with HIV, Elderly, and Unemployed Youth.	48
		Central	Groups that are vulnerable are Child headed families, Singles mothers, People living with HIV, Elderly, and Unemployed Youth.	51
		Nyakabirizi	Groups that are vulnerable are Child headed families, Singles mothers, People living with HIV, Elderly, and Unemployed Youth.	43
3	Gender Based Violence Cases	Ishaka	Child Abuse, Neglect, Abandonment, Domestic Violence Defilement, Rape	34
		Central	Child Abuse, Neglect, Abandonment, Domestic Violence Defilement, Rape	37
		Nyakabirizi	Child Abuse, Neglect, Abandonment, Domestic Violence Defilement, Rape	30
4	Disability	Ishaka	Blind, Lame, Crippled,	12
		Central	Blind, Lame, Crippled,	8
		Nyakabirizi	Blind, Lame, Crippled,	6

**Integration of issues of access, distribution/equity, quantity, quality, utilization, efficiency and sustainability of services and reasons behind the gaps into the analysis;**

The table below integrates issues of access, distribution/equity, quantity, quality, utilization, efficiency and sustainability of services and reasons behind the gaps into the analysis

Services	Accessibility	Distribution/Equity	Utilization	Sustainability	Most Affected Population	Reasons

Services	Accessibility	Distribution/Equity	Utilization	Sustainability	Most Affected Population	Reasons
Education services	Institutions of learning are accessible	Institutions of learning are fairly distributed in the municipality	Institutions being utilized	Institutions are sustainable with need to improve infrastructure	Infants 3 – 6 Pupil 7 – 12 Students 13 – 17 Youth 18 – 35	
Health Services	Health institutions are accessible	Every division has a health center	Health institutions not well utilized, under staffed, lack medical equipment and medicine	Need for upgrading of health center 2 to health center 3 for better service delivery.	Women, People living with HIV, People with chronic diseases	<ul style="list-style-type: none"> <li>- Pregnant women,</li> <li>- Lactating Mothers ,</li> <li>-</li> </ul>
Agricultural services	Insufficient Services	Not well distributed	Not enough to all farmers	Not sustainable since they are not sufficient	Vulnerable Household	<ul style="list-style-type: none"> <li>- Low income</li> <li>- Small or no pieces of land</li> <li>-</li> </ul>
Water and sanitation	Almost 80% coverage	Fairly distributed	Water well utilized for those that have access to it		People leaving in peri urban areas	<ul style="list-style-type: none"> <li>- Low capacity to meet connection charges</li> </ul>
Electricity	Well accessible	Well distributed	Well utilized		People leaving in peri urban areas	<ul style="list-style-type: none"> <li>- Low capacity to meet connection charges</li> </ul>

### Integration of applicable cross cutting issues

Below are applicable cutting issues on poverty reduction, empowerment, among others

**Table 22: Emerging issues**

Gender	The process of exclusion generates economic poverty. Marginalization of particular groups such as women and minorities leads to perpetuated poverty. Issues like lack of access to and or control over essential resources and lack of entitlements, compound women's vulnerability and undermine their ability economically progress.
Human rights Abuse	People live in a condition of extreme poverty, with their daily lives characterized by widespread deprivations related to lack of adequate and nutritious food and clean water, inadequate clothing



	and shelter, and with little opportunities available to live a life with dignity and basic security.
Climate change issues	Climate change is impacting families through Prolonged droughts that devastate food supplies and dry up water sources. Withered crops and starving animals destroy families' livelihoods. Floods and landslides flatten or sweep away people's homes. All these negatively affect the economic and social wellbeing of people.
HIV/AIDS	Poverty increases the risk of HIV/AIDS when it propels the unemployed into unskilled migratory labour pools in search of temporary and seasonal work this increases their risk of HIV/AIDS. Poverty also drives girls and women to exchange sex for food, and to resort to sex work for survival when they are excluded from formal sector employment and all other work options are too low-paying to cover their basic needs.

### Summary of issues affecting Community Development and social protection

**Domestic violence;** this is caused among other factors poverty and low levels of education. This result in rape, fighting, divorce, loss of property and even death when in when in extreme

**Human rights Abuse;** these are basic rights and freedoms that belong to every person in the world from birth until death. Some vulnerable groups like children, women, PWDs, elderly, and sometimes youth are denied these rights and they end up not access basic needs of life.

**HIV/AIDS;** This has created the affected and infected categories of people in the community, the infected people can no longer perform their duties as it should be and the affected people can like orphans no longer have access to basic which has made many left schooling. All this has affected development and social well-being of some families and hence whole community.

### 2.6 Environment and Natural Resources

The sector mandate is to ensure that natural resources are utilized sustainably for provision of quality goods and services based on secure land tenure system and coordinated development.

Bushenyi-Ishaka Municipal Council is endowed with natural resources such as wetlands, forests, mountains, streams, hills and valleys; wetlands covers 20.9%, 6.1% forestry, 0.56% recreation open space, 1% power line, 38.05% for agricultural purposes, 24.74% built environment and 8.65% among other uses.(physical planning department unit 2018).

**Table 23: Types of natural resources**

S/N	Type of natural resource (land ,forest, wetland)	Location of the natural resource	Size of the natural resource
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1.	Wetland (seasonal and permanent )	All Divisions; (Ishaka, Nyakabirizi and Central Division)	16.89 Sq.km
2.	Forests (planted)	All the divisions (Nyakabirizi, central and Ishaka)	4.901 sq.km

*Source: Bushenyi-Ishaka municipal council; natural resources department, 2008.*

Natural resources especially wetlands have been exploited and encroached on as a result of human activities such as brick making, farming especially growing of sweet potatoes, millet and to a smaller extent reclaiming them to set up farms for cattle rearing,

**Table 24: POCC analysis for Environment and Natural Resources**

Issue	Potential	Opportunities	Constraint	Challenges
Degradation of Environment and Wetland	Existence of surviving Fragile ecological systems.	Increased stake holder awareness on the negative effects of environment degradation and climate Change	Limited compliance with environmental laws and regulations. Inadequate appreciation of the environmental management contribution to economic development. Inadequate institutional capacity in NEMA, ministry of water and environment and Local Governments to execute their roles.	Growing population, Limited will to enforce compliance with environment laws. Conflicting of some legislation i.e. the land amendment act 2010 and national environment act 2019 concerning the ownership of the land.
Lack of clear information concerned with demarcated wetlands acreage and other natural resources.	Existence of well-known documented natural resources especially wetlands.	Support from ministries and other Development partners in raising resources needed to help in wetland demarcation.	Inadequate institutional capacity in NEMA, ministry of water and environment and Local Governments to execute their roles. Inadequate funding for effective wetland management Inadequate appreciation of the environmental management contribution to economic development.	Lack of resources to survey and demarcate the wetlands acreage and other natural resources.
Lack of statistical data concerned with air quality.	Existence of necessary manpower to execute the works.	Support and capacity building from NEMA and other agencies in collecting data statistical data on air quality	Lack of necessary equipment needed to assist in capturing data on air quality.	Lack of necessary equipment needed to assist in capturing data on air quality.

### 2.6.1 Forests

#### Introduction

A Forest is an area covered with vegetation, majority of which are of tree communities, occupying a large extent and in climatic equilibrium with the environment. Forests in Uganda fall under four major categories namely central forest reserves, local forest reserves, community forests and private forests (National Forestry and Tree Planting Act, 2003).

A Forest Reserve is an area of land designated, reserved/gazetted by Act of Parliament for development of forests or tree growing activities. It can be an open land without forests on it or with forests.

Bushenyi-Ishaka municipality has no natural forests but private ones that are scattered within the municipality as a whole. The forest cover represents about 6.1% of the total land cover.

Forests are important catchment areas ensuring availability of water for agricultural production. Trees also suck up large volumes of carbon dioxide, thus cleaning up the air /atmosphere [important to emphasize benefit to health] and provide forest goods like timber to the people of Uganda. Forests are national assets that add to the natural beauty of the country thereby attracting tourism revenue for the national coffers.

## **Pressures and impacts on forests**

### **Demand for fuel wood and building materials by communities.**

The major source of energy for cooking is fuel wood which is derived from cutting trees in forests or in the landscape. Consequently, a few surrounding areas are depleted of trees or forest cover. This has happened in Ruharo ward in Central division; ward IV in Ishaka division and mazinga ward in Nyakabirizi where woodlands have been cleared in search for fuel wood, charcoal burning and timber for construction and for burning bricks since in a long run acts a source of income for community members especially men.

Some of the measures that can be done to curb the rampant depletion of forest cover is;

- Ensure that people to do re-afforestation once the mature trees have been harvested. Encouraging community at large to venture into carbon offset projects where one is paid some certain percentage of money in order to conserve the trees they have planted.
- Promotion and subsidize the use of clean energy sources for cooking such as LPG, solar and electricity so that people don't harvest trees for cooking.
- More to that is ensuring that people do agro-forestry so that the forests cover within the municipality can be increased in the long run.

## **2.6.2 Wetlands**

A wetland is an area of land that is seasonally or permanently flooded. In Uganda these include marshes, swamps, and bogs. Wetlands occur all over Uganda covering 11% of the total land area of Uganda of which 7.7% are seasonal wetlands, 3.4% are permanent wetlands and less the 0.1% swamp forest (Government of Uganda, 2016).

### **Introduction**

Wetlands are important for the role they play in society providing a range of ecological and socio-economic functions. Ecological and regulating services include erosion prevention, moderation of extreme flows, sediment traps, climate modification, soil formation, maintenance of water tables in surrounding lands, and as centers of biodiversity and wildlife habitat. Socio-economic or provisioning services include food, medicines, water supply, fisheries, dry-season grazing for livestock, nutrient and toxin retention, tourism, filtering pollutants and regulating water flows (influencing groundwater recharge, flood impacts, and water availability during the dry season) and so on.

They are also important for aesthetic, recreational, spiritual reasons and can act as a reservoir to store carbon dioxide thus mitigating climate change impacts.

Wetlands host a wide range of biodiversity including threatened fauna and flora. They are a key breeding and roosting areas for fish and birds e.g. the grey-crowned crane and the shoe bill.

### Status and trends

Wetland coverage is 20.9% of the total land cover of Bushenyi-Ishaka municipality based on the 2008-2009 land cover change assessment, 70% (11.823 km<sup>2</sup>) still intact and 30% (5.067 km<sup>2</sup>) is degraded. Location and coverage of a given number of wetlands is shown in the table below.

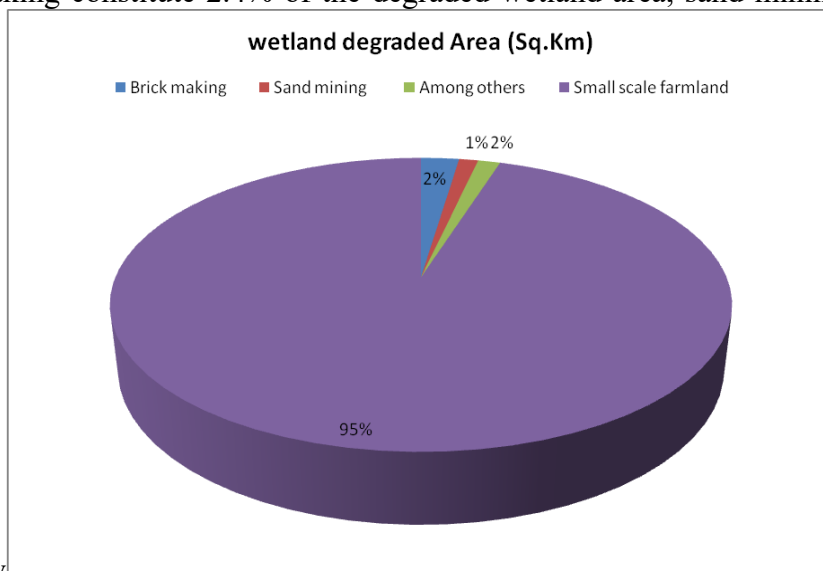
**Table 15: wetland location and size**

S/N	NAME	Location of the natural resource	Size of the natural resource
1.	Wetland (Nyampimbi-Kanyara-Nyaruzinga )	Nyakabirizi Division,	2.84 Sq.km
2.	Wetland (Katarimwa)	Ishaka and Central Division	4.82 Sq.km
3.	Wetland (Kazurugo)	Nyakabirizi and Central	1.02 Sq.km
4.	Wetland (Nyamirembe-Warugo/ Kanyantama)	Ishaka Division,	7.71sq.km
5.	Wetland (mazinga)	Nyakabirizi division	0.5 sq.km

Source: Bushenyi-Ishaka municipal council; natural resources department, 2008.

### Pressures and impacts

The major threat of wetlands to exploitation in Bushenyi-Ishaka municipality is the ever increasing demand for land for subsistence and commercial agriculture, population growth, and urbanisation. This is mainly forces the communities to expand their land for farming especially in the prolonged dry season where conversion of wetlands into small scale farming gardens. This is so far the most dominant form of degradation accounting for 95% of the degraded wetland area, brick making constitute 2.4% of the degraded wetland area, sand mining



1.2% and 1.4% among others as shown below

Wetland degradation is mainly done by the women since they have to look for arable land to carry out farming in order to feed their ever growing families. This has been observed in ruharo, ward iv, mazinga and central wards where these natural assets have been reclaimed for small scale farming of millet and sweet potatoes.

Rapid population growth as a result of urbanization is also a contributing factor since people lack enough land to settlement so they resort to encroaching to wetlands since they are regarded as “waste lands” as a whole.

## **Recommendations**

- (a) Minimize further loss of wetlands by restricting the issuance of wetland use permits and certificates;
- (b) Strengthen the monitoring and enforcement to ensure compliance
- (c) Promote awareness on the values and benefits of wetland conservation;
- (d) Demarcate and gazette wetlands
- (e) Promoting and supporting eco-tourism and other wetland friendly activities especially community-based wetland eco-tourism
- (f) Promoting awareness on the values and benefits of wetland conservation;
- (g) Developing and/or implementing community-based wetland management plans
- (h) Restoring degraded wetlands

### **2.6.3 Waste management- solid and liquid**

Population growth is a key driver to waste generation in the municipality, while the municipal council is mandated to manage the waste that is generated, it is challenged with inadequate capacity to collect and appropriately dispose of all the wastes generated due to limited waste management infrastructure and financial constraints which have hampered waste collection subsequently, much of the waste generated remains uncollected. For instance, the municipality generates 40 tonnes of waste daily only 65% of total waste generated is collected by Municipal council (Bushenyi-Ishaka municipal health department, 2020). A significant quantity of uncollected waste is disposed of by indiscriminate dumping and open burning contributing to release of pollutants in the environment. Poor waste management especially in the Ishaka and central divisions leads to clogging of the drainage channels, disease outbreaks like cholera and contamination of the natural resources such as soil and swamps.

Recommendations.

Bushenyi-ishaka municipal council as a whole should not see waste as waste at all but rather a wealth resources which has a lot of potentials that haven't been harsened into such as segregating it into biodegraded and non-biodegradable elements where biodegradable materials can be used as sources of organic manure that can be used sold off as fertilizer to communities in need so as to ncrease on agriculture produce. Additionally non-biodegradable waste can as be separated at source and be made into useful products especially in making plastic bricks for constructing of eco-friendly and durable houses.

### **2.6.4 Water Resources (i.e. lakes, rivers and underground water)**

Bushenyi-Ishaka municipality has no lakes and rivers but rely on water obtained from swamps, protected springs and piped water supplied by national water and Sewerage Corporation. Over all 77.8% of the municipality households have access to clean and safe water. (UBOS, 2014).

Therefore, protecting and restoring water related ecosystems such as forests, mountains and wetlands are essential to mitigate against water scarcity. Besides universal access to safe and affordable drinking water by 2030 requires more investments in infrastructure, providing sanitation facilities and encouraging hygiene at every level in society.

### **2.6.5 Air**

Air is an atmospheric resource for human well-being which key factor is air quality that is adversely affected by environmental pollution. The key contributors of air pollution in Uganda and particularly Bushenyi-Ishaka municipality are particulate matter (PM 2.5), emission of gases like Nitrogen Oxides (NOx), Sulphur Oxides

(SOX), Methane (CH<sub>4</sub>) and others like black carbon (BC). Beside the key sources of air pollution in Bushenyi-Ishaka municipality include emission from motor vehicles, unpaved roads, open burning of waste, industries, poor land use practices and combustion of biomass (as a main source of energy in institutions, industry and for cooking and lighting in households) and construction activities. Air pollution contributes to poor human health which is characterized by respiratory diseases and morbidity. The national air quality monitoring network is yet being set up but presently there are two stations where data is collected and analyzed. The air quality data so far got is within the acceptable World Health Organization (WHO) guideline limits. *(Source: UBOS, 2018)*

The mostly affected areas include Ishaka town and Bushenyi town due to areas having many motor vehicles and industries.

## 2.6.6 Lands

Land is a vital resource that supposes nature. Bushenyi-Ishaka municipality has a total area of 81km<sup>2</sup>, wetlands covers 20.9%, 6.1% forestry, 0.56% recreation open space, 1% power line, 38.05% for agricultural purposes, 24.74% built environment and 8.65% among other uses.(physical planning department unit 2018).

The degradation of the soil resource is attributed to population growth and the attendant effect on land ownership and fragmentation, land tenure, adoption of inappropriate land and soil management practices and among others.

Back up the analyses with evidence (data, statistics), disaggregated the data/statistics to show who is most affected population groups, underserved areas (geographical locations- urban, rural, sub-county, parish, etc.); and provide reasons –why the disparity exist/ factors behind the gaps and Key issues and drive factors, including implications of some of the cross cutting issues on integrity of the natural resources to provide environment services for sustainable development

### **Integrate the impacts of applicable cutting issues on the environment and natural resources outcomes**

#### **Effects of climate change**

Climate change is likely to have a negative impact on the communities of Bushenyi-Ishaka municipality in the following ways: people's livelihoods and the assets especially the poor, upon which they depend on like forests, water and Shelter. Vulnerability of poor people to changing environmental risks leads to loss of assets, vulnerable settlements, and health problems.

Health of the poorest groups is likely to be affected by water-, air- and vector-borne and infectious diseases, malnutrition, accidental deaths, disrupted access to infrastructures such as healthcare services and roads, displacement, and heat stress.

Local Economic development, which is critical to eradicating poverty, is affected through diversion of funds to food relief, and disrupted Local municipal revenues from loss of agricultural productivity. Sensitivity to climatic stress is higher for activities entailing climate-dependent natural resources, such as agriculture (crops, livestock, fishing, entomology) often critical for the livelihoods of the poor. The capacity to adapt and cope depends upon many factors including wealth, technology, education, institutions, information, skills and access to resources, which are generally scarce in poor communities of the Municipality.

Extreme weather conditions and climate events like floods and droughts have adverse effects on human livelihood capitals like food and income and thus affecting human well-being.

Furthermore, rise in temperatures affects ecosystem functions and services such as loss of biodiversity species, increase in invasive species and total species extinction. Besides rise in temperature is a major cause of drought which hinder the regulating functions of ecosystems for environmental integrity, climate resilience, disaster

risk reduction and human livelihoods. For instance, according to UNICEF 2017 report, Uganda has one of the fastest changing climates in the world and temperatures are predicted to rise by an unprecedented 1.5 degrees in the next 20 years. Extreme climate events like floods and drought and weather variability such as rise in temperatures and rain storms do not only affect the environment but also have adverse impacts on agriculture and other livelihood assets.

#### **2.3.4.5.2 Wind and Hailstorms**

Devastative periodic hailstorm events still occur in Uganda and in particular Bushenyi-Ishaka municipality. Hailstorm threats are on the increase since the last decade. These have put Uganda at the risk of attaining Sustainable Development Goal No. 2 of ending hunger in the country, despite the government's effort to encourage communities to plant trees to protect crops from hailstorms. Hailstones (ice pellets) are associated with heavy rains. The hailstones consist mostly of water ice and measured between 5 millimeters (0.2 in) and 15 centimeters (6 in) in diameter.

Our municipality is among the areas that are prone to this hailstorm especially in areas of Kashenyi ward and Irembezi.

The occurrence of strong winds is attributed to erratic changes in local and global climatic conditions and anthropogenic activities such as tree cutting. The blowing of winds is highly influenced by topography, water bodies and vegetation cover. Most of the winds were caused by differences in the atmospheric pressure.

At the peak of these winds and hailstorms, rural smallholder farmers are the most affected. They cause destruction of homesteads, churches, vegetation, air pollution, migration and death of biodiversity, crops and spread of human diseases. They also modify local climatic conditions and affect the most critical sector (agriculture) that supports the livelihood of many (above 70%) Ugandans.

Over the years, the incidences of windstorm are on the increase and are seasonal in nature (occur in dry and wet periods). Long-duration winds have various names associated with their average strength, such as breeze, gale, storm, and hurricane (NOAA, 2008).

#### **Recommendations**

- ❖ Implement the Integrated Disaster Risk Reduction (IDRR) framework for all disasters. This may include; Restoration of the degraded areas through tree planting and practice of better agricultural methods, strengthening early warning systems, integration of Disaster Risk Reduction measures in development planning processes, Capacity building of Disaster Management Committees, integration of DRM in the school curricula and programmes of higher education institutions, continued education and awareness programs, installation of lightning conductors on all public buildings, equipping and staffing of regional referral hospitals and health centres.
- ❖ Develop and undertake land use plan for areas prone to hazards and disasters in line with section 55 of the National Environment Act No. 5 of 2019. These land use planning solutions may include; excluding activities from areas exposed to hazards.
- ❖ Strengthen the enforcement mechanisms of the National Environment Act No. 5 of 2019 and other related laws and regulations with regard to Management of Hilly and Mountainous places, Management and Utilization of Wetlands.
- ❖ Operationalize the Environmental Protection Force inline the National Environment Act No. 5 of 2019.
- ❖ Formation of a disaster law and requisite financial guidelines that can empower local government in particular Bushenyi-Ishaka municipal council to provide the necessary financing and respond to disasters.

- ❖ Empower and support local governments to develop and implement their district physical development plans. Undertake research to inform other interventions and decisions.

## **HIV/AIDS;**

Food insecurity is a linchpin in examining the connections between the environment and HIV/AIDS. Malnourished individuals are susceptible to HIV infection, and tend to have worse outcomes once they are infected with HIV. The relationship between food insecurity and HIV is, in fact, vicious; households affected by HIV/AIDS are subsequently less likely; because of loss of labour productivity, increased expenditure on treatment and high mortality

These families are more likely to depend on natural resources as a safety net. Vulnerable families depend on the local environment for a number of different types of natural resources, including wild foods, natural water sources for consumption, domestic use, traditional plant and animal medicines, timber for building and coffin-making, raw materials for craft-making, and fuel wood for direct cooking and heating or conversion to charcoal. Natural resource collection is generally less labour-intensive than agriculture, and requires little to no start-up capital.

In addition to contributing to a reported increase in natural resource usage, the HIV/AIDS epidemic has contributed to a substantial reported change in land use practices because HIV/AIDS primarily affects individuals during their most productive wage earning period (people of working age between 18 and 45), increased mortality is negatively associated with the amount of land cultivated. Losses to community productivity and ability to cultivate land appear and farmers may also be more focused on short-term rather than long-term concerns, as the household's demand for "quick cash" outweighs future considerations in the face of what may seem imminent mortality. As an example, more fire may be used for the clearing of agricultural land because of its lower cost and labor demand as a result, uncontrolled fires may enter and damage protected areas thus further impairing the ability of these systems to provide ecosystem services.

More to that, HIV/AIDS victims are forced by poverty to rely heavily on natural resources to earn income through the sale and consumption of charcoal, timber, fuelwood, and wild fruits and for nutritional supplements and traditional medicines.

There is a greater incentive to exploit resources for short-term benefits either consciously or unconsciously using unsustainable practices because people affected by HIV/AIDS expect to die sooner rather than later.

Waste disposal of condoms, syringes and medicines that may be blood or bodily fluid contaminated is an issue since it contaminates water resources and soils at large.

**HIV/AIDS usually results into Loss of human capacity especially those concerned with** Conservation and protection of natural resources and as a result, uncontrolled environmental degradation and exploitation of natural resources may occur, loss of staff also may seriously affects institutional memory and continuity of programs and operations, and can greatly reduce an organization's ability to achieve conservation goals.

### **Diversion of natural resources conservation funds envelope for AIDS costs**

Many conservation organizations are covering the costs of medical expenses, sick leave, terminal benefits and funeral costs, and training for replacement staff. These expenses reduce the budget available for conservation work, and often have to be covered by scarce core funds.

## **Gender**

### **Women**

- Promote participatory intra household decision-making in which spouses consult each other and decide together on resource utilization.



- Support equitable distribution of household and productive activities within families that have natural resources such as wetlands and forests.
- Provide opportunities for women to benefit from standard-related training programs concerned with the conservation and sustainable utilisation of natural resources.
- Promote participatory intra household decision-making in which spouses consult each other and decide together on natural resource and environment utilizations.
- Support equitable distribution of household and productive activities within families that have natural resources such as wetlands and forests.
- Men and women's roles ought to be considered in delivery of extension and advisory services concerned with conservation of natural resources and environment, If possible recruit women and extension agents as lead champions on environmental conservation.
- Increase of women's membership and participation in environmental and natural conservation groups to 30% through introduction quotas and to develop leadership capacity of women

## **Youth**

Provide capacity building and appropriate training and exposure through education, mentoring, coaching to motivate young environmentalists and natural resource conservationists.

Create awareness on importance of family environment and natural resource protection

Expose the youth to new and advanced technologies concerned with environmental protection

Help the youth venture into money making environmental and natural resources protection enterprises such as carbon offset projects such as encouraging the youth to plant trees.

In a nutshell to protect and preserve our environment and natural resources to foster economic development in the municipality as a whole, multi-sectoral approach means have to be encouraged, emphasized and enforced at large for example in production department; better farming mechanisms have to be encouraged at large.

In education department; making sure that environment conservation clubs are started up in the schools starting from pre-primary to tertiary institutions so that people are brought up knowing the advantages of conserving the environment and natural resources.

In finance department; more financial resources are allocated to preserve and conserve the natural resources.

In community based services; women and youth are encouraged to fully participate in trainings that are related to conserving the environment and natural resources,

In works department; projects that are proposed are supposed to be implemented in a such a way that environment and social impact assessment (EIA) is done before to assess where these projects have any impact on the environment and natural resources at large.

In health department; ensure that wastes that are generated within the communities are disposed of in a such a way that it doesn't have any environment effect.

In the commercial; trade and industry department, encouraging people to do capital venture projects that promoted carbon offsetting.

In urban development and physical planning department; ensure that the proposed developments within the municipality are not situated in conserved natural resources such as wetlands among others and follow the proposed land use within the development plan.

## **2.7 Urban Development and Physical Planning**

Provides a brief overview of the Urban Development and Physical Planning situation in the LG and presents a POCC Analysis as illustrated below

### **Table 25: POCC for Urban Development and Physical Planning**

<b>Potentials</b> •	<b>Opportunities</b> •
<b>Constraints</b> •	<b>Challenges</b> •

Presents the specific sub-component situation based on facts and evidence (data, statistics)

- 2.7.1 Urbanization**
- 2.7.2 Housing**
- 2.7.3 Physical Planning**

Back up the analyses with evidence (data, statistics), disaggregated the data/statistics to show who is most affected population groups, underserved areas (geographical locations- urban, rural, sub-county, parish, etc.); and provide reasons –why the disparity exist/ factors behind the gaps and Key issues and drive factors, including implications of some of the cross cutting issues on urban development and physical planning.

**The sub-section ends with a summary of the issues emerging from analysis of Urban Development and Physical Planning**

## **2.8 Local Government Management and Service Delivery**

Bushenyi Ishaka Municipal Council Management and Service Delivery program carries out the decentralized functions and powers that include but not limited to: administrative control over service delivery points, planning, budgeting, revenue mobilization and allocations, monitoring, reporting and evaluation and oversight functions as stipulated in the 1995 Constitution and the Local Governments Act 1997.

The Programs’ mandate is to offer management and administrative support services to all departments and divisions. It also supervises the implementation of policies through proper coordination, resource utilization and offering management support services to all sectors and divisions.

The mandate of the department is to offer management and administrative support services to all departments and Divisions.

### **2.8.1 Administrative structure and infrastructure at both HLG and LLG levels;**

Bushenyi-Ishaka Municipality is composed of three Divisions, 16 Wards and 78 Villages as shown below

**Table 26: Administrative Units**

<b>Divisions</b>	<b>Ward</b>	<b>Cells</b>
Nyakabirizi Division	Ward I	1. Katungu 2. Nyakabiziri 3. Nshozi
	Mazinga	1. Nyakahita A 2. Igorrora 3. Irembezi 4. Mazinga

Divisions	Ward	Cells
		5. Nyakahita B 6. Nyamiko 7. Rwakanyonyi 8. Rwemirokora
	Kibaare	1. Kibaare A 2. Kibaare C 3. Bweranyangi A 4. Bweranyangi B
	Rwenjeru	1. Kyanamira 2. Masyozo 3. Muhire A 4. Muhire B 5. Nshenga 6. Nshenga B 7. Rwenjeru Central 8. Rwenjeru TC
	Ntungamo	1. Rwabukoto 2. Rwakahuka 3. Nshenga 4. Ntungamo
Central Division	Central Ward	1. Central 2. Bwatogo 3. Rwemigobora
	Ward II	1. Nyabicerere 2. Ruhandagazi 3. Rushinya 4. Nyarwanya
	Kyeitembe Ward	1. Kyeitembe West 2. Kyeitembe East 3. Tank Hill
	Ruharo Ward	1. Kamira 2. Kayoyo 3. Kicwamba 4. Kikuba 5. Kyabumbaire 6. Mabaare 7. Masya 8. Ruharo Central 9. Nombe 10. Rwandaro
	Bunyarigi	1. Bunyarigi 2. Rweibaare 3. Kashenye 4. Kyakagina 5. Rurayo 6. Twengoma
	Ryamabegwa	1. Gabikye 2. Katungu 3. Mutojo 4. Nyabicerere 5. Ryamabengwa
Ishaka Division	6. Ward III	1. Katungu 2. Bugomora
	3. Ward IV	1. Cell C 2. Cell D 3. Bwegiragye
	4. Town Ward	1. Cell A

Divisions	Ward	Cells
		2. Cell B
	3. Kashenyi	1. Kyandago 2. Ihozza 3. Kashenyi I 4. Kashenyi II 5. Ntaza I 6. Ntaza II 7. Ryanshana II 8. Ryashana I
	9. Buramba	1. Buhuma I 2. Buramba I 3. Buramba II 4. Buramba III 5. Buhuma II

### 2.8.2 Staffing structure and staffing level by functions;

The program is headed by the Town Clerks office, Administration, Council, Internal Audit, and Human Resource Management. It also caters for records, procurement, stores and law enforcement sections. The staff structure stands at 235 out of which 129 are filled (55.3%) and 106 still vacant. The table below gives details.

The department both HLG and Divisions have a total of 87 staff approved structure filled with 22 males (51%) and 21 females (49 %)

**Table 27: Staff structure**

Department/Unit	NO APP	NO FILLED	NO VACANT	% FILLED
Town Clerk's Office	3	1	2	33.3
Administration	26	13	13	50.0
Finance and Planning	12	9	3	75.0
Human Resource Mgt Unit	2	2	0	100.0
Procurement and Disposal	2	2	0	100.0
Internal Audit	2	1	1	50.0
Works	12	5	7	41.7
Environmental Mgt Unit	2	1	1	50.0
Physical Planning Unit	4	1	3	25.0
Education	5	3	2	60.0
Community Based Services	6	2	4	33.3
Production Unit	5	2	3	40.0
Commercial Services	3	1	2	33.3
Public Health	3	2	1	66.7
Ishaka Division	21	14	7	66.7
Central Division	23	13	10	56.5
Nyakabirizi	19	11	8	57.9
Health (PHC)	85	46	39	54%
<b>Overall staffing level</b>	<b>235</b>	<b>129</b>	<b>106</b>	<b>55.3</b>

### 2.8.3 Status of equipment and tools for service delivery;

The Municipal Council has an office block with Council chambers and room for expansion is available. It has a registry and stores space to accommodate records. However, with increased staffing levels, there is need to expand on the office accommodation to be able to house all staff. There is lack of transport to facilitate monitoring and supervision of the program activities.

## Office and Field Equipment

**Table 28: Office equipment**

Type	Quality	Status
<b>Office of the Town Clerk</b>		
Office Table		New
Printer (Inkjet)	Good	Functional
Book shelf		
Cabinet		
Carpet	Old	
Executive chairs (sofa set)		
Office table		
Coffee set (4 stools)		
Paper tray		
Office stamp		
<b>Secretary to Town Clerk</b>		
Cupboard		
Table		
Office chairs (Two)		
3 seater		
Dustbin		
Computer set and printer	Fair	Functional
Stool (one)		
<b>Office of the Deputy Town Clerk</b>		
Computer set (HP)	Good	Functional
Office Table	V. Good	New
Office Chair		
Computer Table		
Bookshelf		
Office Chair		
Office organizer		
Paper tray		
Table flag		
Stapler (Kangaro)		
Window curtains and box	Poor	Very old
Dustbin		
Office stamp		
<b>Mayor's Office</b>		
One office table	Good	Functional
One office chair	Good	Functional
Two sofa seats	Good	Functional
Two coffee seats	Good	Functional
One book shelve	Good	Functional
One fridge	Good	Functional

Type	Quality	Status
Two office trays	Good	Functional
One dustbin	Good	Functional
<b>Assistant Town Clerk's Office</b>		
One Cupboard	Good	Functional
Two tables	Good	Functional
Two chairs	Good	Functional
One Computer and its accessories	Good	Functional
One Extension cable	Good	Functional
One dustbin	Good	Functional
<b>Deputy Mayor's Office</b>		
One office desk	Good	Functional
One office chair	Good	Functional
One dustbin	Good	Functional
<b>Office Of Human Resource</b>		
Computer set(Dell)	Good	Functional
UPS	Good	Functional
Table for HRO	Good	Functional
Table for SHRO		
Chairs-2	Good	Functional
Cupboard	Poor	Functional but too small
Punching machine	Good	Functional
Stapling machine	Good	Functional
Laptop	Good	Functional

### Summary of issues/ challenges to service delivery

- Inadequate and delayed release of money from central government
- Low and irregular local revenue inflow
- Inadequate logistical support including transport to supervise and monitor government programs
- Lack of enough office space
- Understaffing
- Limited capacity of contractors, suppliers and service providers
- High staff turnover out of duty abandonment, resignations and retirement

### 2.4 Overall Summary of Development Issues Informing LGDP Formulation

- Lack of entrepreneurial Traits: Most citizens lack the good characteristics of a successful Entrepreneur and so this ends up with a person starting business but it fails.
- Subsistence farming habits: Most people only aim at farming for home consumption.
- Lack of market: Not satisfactorily market outlets.
- Business Illiteracy: Most Business community lack the knowledge to carry out business successfully.
- Exorbitant bank Interest rates
- impact of Inflation:
- Impact of National Income:
- Impact of Government Policies:

- Subsidies for Exporters:
- Restrictions on Imports:
- Lack of Restrictions on Piracy:
- Impact of Exchange Rates

Lack of a government aided secondary school in Central division

- Limited development grant to construct staff house in primary schools

Limited lightening arrestors

- Domestic violence
- Human rights Abuse
- HIV/AIDS
- Inadequate and delayed release of money from central government
- Low and irregular local revenue inflow
- Inadequate logistical support including transport to supervise and monitor government programs
- Lack of enough office space
- Understaffing
- Limited capacity of contractors, suppliers and service providers

High staff turnover out of duty abandonment, resignations and retirement

## CHAPTER 3: LGDP STRATEGIC DIRECTION

### 3.1 Municipality Vision, Mission, Goals, Strategic Objectives, Strategies and Strategic Interventions for the Five Years (2020-2025)

**VISION:** “ A Transformed Society from a Peasant to a Modern and Prosperous Municipal Council by 2040” .

**MISSION:** “To Provide Better and Quality Services to the Urban People of Bushenyi-Ishaka Municipality in Conformity with National and Local Priorities”.

**GOAL:** “Increasing Household Income and Improving Quality of life.

**Strategic Objectives (adopted/adapted/aligned):** The Objectives of the plan are to:

- i. Enhance value addition in Key Growth Opportunities
- ii. Strengthen private sector capacity to drive growth and create jobs
- iii. Consolidate & increase stock and quality of Productive Infrastructure
- iv. Increase productivity, inclusiveness and wellbeing of Population
- v. Strengthen the role of the State in development

#### Alignment of Municipality Development Plan III to the National Development Plan III and Sustainable Development Goals

The Development Plan has been developed putting into consideration the Sustainable Development Goals and National Development Plan III in relation to service delivery and infrastructural development projects. Below is the summary of the DDPIII contributions to the achievement of the NDPIII and SDGs.

**Table 29: Linkage between Sustainable Development Goals, National Development Plan III and the Municipal Development Plan**

Municipal Development Plan III	National Development Plan III	Sustainable Development Goal
Improve household incomes and provide basic necessities of life: Reduced Poverty Rates from 12% to 9%	The overall goal is “Increased household incomes and improved quality of life”. Reduced Poverty rates; from 21.4 per cent to 14.2 per cent;	<b>Goal 1:</b> No poverty: "End poverty in all its forms everywhere
Improve agricultural productivity and value addition to agricultural products sustainable food production systems  Reduced household dependent on subsistence agriculture as the main source of livelihood from 68% to 45%	Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 per cent to 5.1 per cent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 per cent to 55 per cent;	<b>Goal 2:</b> Zero hunger: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture."



Municipal Development Plan III	National Development Plan III	Sustainable Development Goal
Increased household food and nutrition security ( Three meals per day)		
Achieve universal health coverage for all through reduced morbidity and mortality of the local population.	Improve access and quality of social services	<b>Goal 3:</b> Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages."
Continue and expand implementation UPE, USE and vocational training for both boys and girls in all sub counties Implement IECD services in all public and private schools	Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards	<b>Goal 4:</b> Quality education: "Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all."
Promote empowerment and increased access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, YLP, EMYOGA, and other partner support.	Improve access and quality of social services.  Reduce vulnerability and gender inequality along the lifecycle.	<b>Goal 5:</b> Gender equality: "Achieve gender equality and empower all women and girls."
To improve access to quality social services through the provision of safe water and sanitation services.	Improve access and quality of social services	<b>Goal 6:</b> Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all."
Encourage More commercial banks to set up branches in Bushenyi-Ishaka MC for inclusive financial management especially business men and women Encourage establishment of SACCOs and Produce cooperatives to strengthen financial penetration. Strengthen Village Saving and Lending Associations to provide short term, affordable and alternative financing	Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38.	<b>Goal 10:</b> Reducing inequalities: "Reduce income inequality within and among countries."
Develop the Municipal Physical Development Plan, surveying and titling of the urban growth centers,	Sustainable Urbanization and Housing Programme: aims to attain inclusive, productive and livable urban areas for socioeconomic transformation.	<b>Goal 11:</b> Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable."
Target to improve on the quality of what we produce and increase its consumption locally like dairy products, flour, beef, fruits, vegetable oil, fish and other products	Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade.	<b>Goal 12:</b> Responsible consumption and production: "Ensure sustainable consumption and production patterns."

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

**Table 29: Adoption of National Goal, Overall Objective and Programs**

No.	Strategic Objectives	Development Strategies	LGDP Programmes
1	Enhance value addition in key growth opportunities;	<ol style="list-style-type: none"> <li>1. Promote agro-industrialization</li> <li>2. Increase local manufacturing activity</li> <li>3. Harness the tourism potential</li> <li>4. Promote export-oriented growth</li> <li>5. Promote Rapid disaster preparedness and mitigation measures on environment</li> </ol>	<ol style="list-style-type: none"> <li>1. Agro-Industrialization</li> <li>2. Petroleum Development</li> <li>3. Tourism Development</li> <li>4. Water, Climate Change and Environment and Natural Resources Management</li> </ol>
2	Strengthen the private sector capacity to drive growth and create jobs;	<ol style="list-style-type: none"> <li>1. Provide infrastructure for access to affordable credit and financial services</li> <li>2. Increase local content participation</li> </ol>	<ol style="list-style-type: none"> <li>1. Private Sector Development</li> <li>2. Digital Transformation</li> </ol>
3	Consolidate and increase the stock and quality of productive infrastructure;	<ol style="list-style-type: none"> <li>1. Transport Interconnectivity</li> <li>2. Sustainable Urban Development</li> </ol>	<ol style="list-style-type: none"> <li>1. Transport Interconnectivity</li> <li>2. Sustainable Urban Development</li> </ol>
4	Enhance the productivity and social wellbeing of the population; and	<ol style="list-style-type: none"> <li>1. Improve access and quality of social services</li> <li>2. Institutionalize HR planning and capacity building</li> <li>3. Enhance skills and vocational Development</li> <li>4. Increase access to social protection Promote STEI</li> <li>5. Promote development-oriented mind-set</li> </ol>	<ol style="list-style-type: none"> <li>1. Human Capital Development</li> <li>2. Community Mobilization and Mindset Change</li> <li>3. Regional Development</li> </ol>
5	Strengthen the role of the state in guiding and facilitating development	<ol style="list-style-type: none"> <li>1. Increase municipality participation in strategic service delivery sectors</li> <li>2. Enhance partnerships with non-state actors for effective service delivery</li> <li>3. Re-engineer Public service to promote invests.</li> <li>4. Increase Resource Mobilization</li> </ol>	<ol style="list-style-type: none"> <li>1. Governance and Security Strengthening</li> <li>2. Public Sector Transformation</li> <li>3. Development Plan Implementation</li> </ol>

The strategic direction is proposed at prioritizing those key sectors with the greatest multiplier effect that will propel Uganda to middle income status in the next five years as stipulated in the Uganda Vision 2040. The goal of NDPIII is increasing household income and improving quality of life. This is expected to be realized through sustainable industrialization for inclusive growth, employment and sustainable wealth creation. The objectives to achieve the goal are based on the country's comparative advantages that lie in its abundant natural

resources and young population, the achievements registered so far from investments in productive infrastructure and partnerships forged between public and private sectors and CSOs. The LGDP III focuses at enhancing value addition in key growth opportunities, strengthen private sector capacity to drive growth and create jobs, consolidate and increase stock and quality of productive infrastructure, increase productivity, inclusiveness and wellbeing of the population and strengthen the role of the state of development.

**Table 30: LGDP Goals, Overall objectives, and Programs (Adopted from NDPIII)**

<b>NDPIII Goal:</b>	<b>Increase Average Household Incomes and Improve the Quality of Life of Ugandans</b>
Overall Objectives:	<ol style="list-style-type: none"> <li>1. Enhance value addition in Key Growth Opportunities</li> <li>2. Strengthen private sector capacity to drive growth and create jobs</li> <li>3. Consolidate and increase stock and quality of Productive Infrastructure</li> <li>4. Increase productivity and wellbeing of population</li> <li>5. Strengthen the role of the State in development</li> </ol>
Programs that a LG will contribute to:	<ol style="list-style-type: none"> <li>1. Agro-Industrialization</li> <li>2. Human Capital Development</li> <li>3. Natural Resources, Environment, Climate Change, Land and Water Management</li> <li>4. Development Plan Implementation</li> <li>5. Community Mobilization and Mindset change</li> <li>6. Private sector development</li> <li>7. Public Sector transformation</li> <li>8. Integrated transport infrastructure and services</li> <li>9. Governance and security</li> <li>10. Sustainable Urban Development</li> </ol>

### 3.3 Key LG Development Plan Results and Targets (Adopted/Adapted NDPIII Targets)

**Table 31: KEY development results (outcomes) and targets**

Programme Objective	Outcome	Outcome Indicator	Baseline data 2019/2020	Target 2024/25
To improve population health, safety and	Reduced Morbidity and Mortality of the	Maternal Mortality ratio (per 100,000)	0	0

<b>Programme Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Baseline data 2019/2020</b>	<b>Target 2024/25</b>
management.	population			
		Neonatal Mortality Rate (per 1,000)	0	0
		Infant Mortality Rate (per 1,000)	0	0
		Under Five Mortality Rate (Per 1,000)	0	0
		Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases	0	0
		Malaria incidence per 1,000 population	18	8
		Number of new HIV infections per 1,000 susceptible population (by age, sex, and key populations)	80	40
		Tuberculosis incidence per 100,000 population	22	11
1.Improved learning Achievement	1.Learners (Boys, Girls, and Children with Special needs) enrolling to primary and Secondary Schools	Gross enrolment Ratio pre-primary		
		Net Enrolment ratio Pre-Primary		
		Gross Enrolment ratio Primary		
		Net Enrolment ratio Primary		
		Pupil classroom ratio.		
		Gross enrolment ratio Secondary		
		Transition rate to S.1	88	90
		-Transition rate to S.5	55	55
2.Improved Competence of Learners	Improved competence levels	Pass rate at P7	92	100
	2. Continuous assessment of the learners at all levels.	Pass Rate at S4	93.9	100

Programme Objective	Outcome	Outcome Indicator	Baseline data 2019/2020	Target 2024/25
		Completion Rate at P.7	74	78
		Completion Rate at S4		
Improved competence levels	1.Mobilization, sensitization and awareness creation	Desk pupil ratio	1:5	1:3
2. Continuous assessment of the learners at all levels.	2.Continuous assessment and examination		75	100
3.Attendance of teachers and learners	3.Guidance and Counseling		85	100
4. Deployment of adequate teachers in accordance with the policy	4.School Inspection and Monitoring		49	55
	5.Effective School Administration and Management	Latrine stance - pupil ratio	1:45	1:40
	6.promotion of sports and talent identification			
		Classroom Student ratio	1:65	1:53
	1. Improved competence levels	Student Stance ratio	41:1	35:1
	Continuous assessment of the learners at all levels.			
		Teacher Pupil ratio	1:65	1:53
		Teacher Student ratio	1:64	1:50
2.Improved Competence of Learners	3.Attendance of teachers and learners	Teacher Attendance Rates (Primary)	92	100
	, Deployment of adequate teachers in accordance with the policy			
		Teacher Attendance Rates (Secondary)	90	100
		Learner Attendance Rates (Primary)	85	100

Programme Objective	Outcome	Outcome Indicator	Baseline data 2019/2020	Target 2024/25
		Learner Attendance Rates (Secondary)	88	100
	2.Continuous assessment and examination	P7 Completion Rate (Female)	60	90
		P7 Completion Rate (Male)	65	90
		PLE Pass Rate (Female)	51.5	75
		PLE Pass Rate (Male)	48.5	75
		S.4 Completion Rate (Female)	58.5	85
		S.4 Completion Rate (Male)	64	95
		UCE Pass Rate (Female)	50.5	70
		UCE Pass Rate (Male)	49.5	70
	School Inspection and Monitoring	%ge of primary Schools Inspected	98	100
		%ge of secondary Schools Inspected	95	100
		% of Other Tertiary institutions inspected	95	100
	.Guidance and Counselling	% of schools with functional guidance and counselling departments	98	100
3. Efficient and quality Service delivery.	Effective School Administration and Management, Governance and Accountability			
	Mobilization, sensitization and awareness creation Promotion of sports and talent identification	-%ge of primary Schools Inspected	100	100
Efficient and quality Service delivery.				
		-%ge of secondary Schools Inspected	98	100
		Proportion of schools with garden	97	100

Programme Objective	Outcome	Outcome Indicator	Baseline data 2019/2020	Target 2024/25
		% of schools participating in games and sports competitions at District and national levels	90	100

### 3.4 Adopted NDPIII Programmes and LGDP Programme Objectives

**Table 32: Adopted NDPIII Programmes**

No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
1	<b>Agro-Industrialization</b>	<b>Objective 1: Enhancing production and productivity in key Agriculture Enterprises</b>
		Equip 300 small holder tea farmers with affordable irrigation schemes
		Equip 300 small holder coffee farmers with affordable irrigation schemes
		Equip 300 small holder bananas farmers with affordable irrigation schemes
		Equip 300 small holder fruits farmers with affordable irrigation schemes
		Equip 300 small holder beans farmers with affordable irrigation schemes
		Increasing farm yields and reducing farm loss
		Establish and strengthen linkages between agricultural research institutions, BTVET institutions engaged in agro-industry and agro-industry enterprises.
		Increase access and use of water for agricultural production
		Strengthen farmer organizations and cooperatives
		<b>Objective 2: Improve post-harvest handling and storage</b>
		Establish post-harvest handling, storage facilities in the municipality and encouraging farmers to construct simple approved post-harvest handling and storage facilities
		<b>Objective 3: Improve Agro-processing and value addition</b>
		Establish value addition facilities in the municipality

No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
		<p><b>Objective 4: Increase the mobilization and utilization of agricultural finance</b></p> <p>Increase farmers awareness on agricultural finance</p> <p><b>Objective 5: Increase market access and competitiveness of agricultural products in domestic and international markets</b></p> <p>Improving accessibility of market by farming and producing communities</p> <p><b>Objective 6: Strengthen the institutional coordination for improved service delivery</b></p> <p>Ensuring well planned and coordinated activities</p> <p>Providing conducive environment for Staff to deliver services</p> <p><b>Objective 7: Improve agricultural data and information management</b></p> <p>Regular updating of production data as a tool for planning and activity implementation</p>
2	<b>Human Capital Development</b>	
2.1	Education	<p><b>Objective1: To improve the foundations for human capital development</b></p> <p>Construct 34 VIP stance pit latrines</p> <p>Provision of 300 three seater twin desks</p> <p>Procurement of office laptop</p> <p>Implementing an integrated school level inspection, supervision and monitoring</p> <p>Developing and implementing a distance learning strategy (Invest in basic remote ICT enabled learning infrastructure, Installation of a TV station in the Municipality)</p> <p>Planning for MEO's office operational costs (water and electricity bills, footage and travel)</p> <p>Provision of transport means for inspectors</p> <p><b>Objective2: To produce appropriate knowledgeable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports)</b></p> <p>Classroom blocks and teachers' houses constructed with ramps, UPE, USE, skills capitation disbursed</p> <p>Implement an incentive structure for the recruitment, training and retention of the best brains into the teaching profession across the entire education system</p> <p>Successful conduct of Primary Leaving Examinations</p> <p><b>To promote sports, recreation and physical education</b></p> <p>Constructing appropriate regional sports facility to support early talent identification</p> <p>Protecting existing sports facilities in all schools</p>
2.3	Health	<b>Objective 1: To improve population health practices</b>



No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
		Increase access to inclusive safe Water Sanitation and Hygiene(WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
		Increasing awareness on Sex Education in Schools
		Establishing and operationalizing initiatives on cross cutting issues like nutrition, gender, environment, population, HIV etc
2.3	Community Based Services	<b>To reduce vulnerability and gender inequality along the lifecycle</b>
		Supporting Gender Equity in Schools
3	<b>Natural resources, Environment, Climate change, Land &amp; Water Management</b>	<b>Objective 1: Ensure availability of adequate and reliable quality fresh water resources for all uses.</b>
		Develop & implement integrated catchment management plan for water resources catchment areas
		Develop & implement community wetland & forest management plans.
		Demarcate & gazette conserved and degraded wetlands
		<b>Objective 2: Strengthen land use and Management</b>
		Complete the rollout and integration of the land management information system with other systems
		Undertake a comprehensive inventory of municipality land
		Promote land consolidation and titling
		<b>Objective 3: Maintain and /or restore a clean, healthy, and productive environment</b>
		Foster and enforce the integration of environment and natural resources management issues / concerns in the municipality and division budgets with clear budget lines and performance indicators
		Improve coordination and routine monitoring of environment management at both municipality and division local government levels
		<b>Objective 4: Promote inclusive climate resilient and low emissions development at all levels</b>
		Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the municipality and lower LGs
		Undertake economic valuation of selected ecosystems and their services
		Promote capacity building for climate change and mitigation in disaster risk areas
		<b>Objective 5: Reduce human and economic loss from natural hazards and disasters</b>
		Enhance the capacity for settlement of persons at risk of disasters
		Ensure timely access of relief food and non- food commodities by disaster victims

No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
		Develop a municipality disaster risk management plan
4	<b>Development Plan Implementation</b>	<b>Objective 1: Strengthen capacity for development planning; at department and local government levels</b>
		Facilitate professional training and re-training in planning competences in the municipality
		Integrate crosscutting issues in local government plans
		Strengthen the planning and development function at the ward level to bring delivery of services closer to the people
		<b>Objective 2: Strengthen budgeting and resource mobilization</b>
		Amend and develop relevant legal frameworks to facilitate resource mobilization and budget execution, Develop a Comprehensive Asset Management Policy, Strengthen the alignment of the Sector, MDA and LG Plans to the NDP III, Alignment of budgets to development plans at national and sub-national levels.
		<b>Objective 3: Strengthen capacity for implementation to ensure a focus on results.</b>
		Increase financing for local government investment plans; Strengthen implementation, monitoring and reporting of local governments
		<b>Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems.</b>
		Strengthen expenditure tracking, inspection and accountability
		<b>Objective 5: Strengthen the capacity of the national statistics system to generate data for national development.</b>
		Strengthen production and use of disaggregated municipality level statistics for planning
		<b>Objective 6: Strengthen the Research and Evaluation function to better inform planning and plan implementation</b>
		Develop an integrated system for tracking implementation of internal and external audit recommendations
5	<b>Community Mobilization and Mindset</b>	<b>Objective 1: Enhance effective mobilization of families, communities and citizens for national development.</b>
		Prepare a Community Mobilization and Empowerment (CME) Coordination Framework
		Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation
		Implement the 15 Household model for social economic empowerment
		<b>Objective 2: Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities</b>

No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
		Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population)
		Establish and operationalize Community Development Management Information System (CDMIS) at ward and division level
		Institutionalize cultural, religious and other non-state actors in community development initiatives
		<b>Objective 3: Reduce negative cultural practices and attitudes</b>
		Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs
		Promote advocacy, social mobilization and behavioral change communication for community development
6	<b>Private Sector Development</b>	<b>Objective 1: Sustainably Lower the cost of doing business</b>
		Increase Access to affordable credit largely targeting SMEs
		<b>Objective 2: Strengthening the organizational and institutional capacity of the private sector to drive growth</b>
		Strengthening Local Associations, groups, Saccos and the TILED Department
		<b>Objective 3: Strengthen the enabling environment and enforcement of standards</b>
		Improve Data Availability to the private sector and improve dialogue between private sector and Government
7	<b>Public Sector Transformation</b>	<b>Objective 1: Strengthen strategic human resource management function for improved service delivery (adapted)</b>
		Design and implement a rewards and sanctions
		Attract, retain and motivate public servants
		<b>Objective 2: Deepen decentralization and citizen participation in local development (adopted)</b>
		Strengthen collaboration of all stakeholders to promote Local Economic Development
		Operationalize the parish model
8	<b>Integrated Transport Infrastructure and Services</b>	<b>Objective 1: Prioritize transport asset management</b>
		Rehabilitate and maintain transport infrastructure
		Implement a transport infrastructure planning and PIM system
		Adopt cost-efficient technologies to reduce maintenance backlog.
		Scale up transport infrastructure and services information management systems.
		<b>Objective 2: Promote integrated land use and transport planning</b>
		Develop and strengthen transport planning capacity
9	<b>Governance And Security</b>	<b>Objective 1: Strengthen the capacity of local council security committees to address emerging security threats</b>

No	Programme/Sub-Programme (Adapted + what is unique to the LG)	Objective/ Intervention (Adapted + Peculiar to LG)
		Facilitating security personnel to conduct patrols during festive seasons.
		Sensitization of communities on security consciousness and crime reporting mechanisms
		<b>Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security</b>
		Enactment of ordinances and bylaws on security related issues
		<b>Objective 3:Strengthen transparency, accountability and anti-corruption systems</b>
		Enhance the Public Demand for Accountability
		Strengthen the prevention, detection and elimination of corruption related issues

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

**Table 33: LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs**

Adopted programme: Agro- Industrialization			
<b>Development Challenges/Issue:</b> Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competitiveness for products in domestic and external , limited access to agricultural financial services and weak coordination and institutional planning (This should be in line with the issues in Chapter 2 and/or as provided in the NDPIII Document)			
<b>Program outcomes and results:</b> Increased productivity of small scale farmers (refuges & host) in the municipality	<b>Key Outcome Indicators</b>	<b>Status 2019/20</b>	<b>Target 2024/255</b>
	Number of value addition facilities established functional at least a year		
	Quantity of Value addition products of various categories in metric tons		
	Number of Small and Medium Enterprises involved in value addition chain		
	Number of Small and Medium Enterprises involved in tendering and delivery of contracts in Oil and gas industries		
	Number of SMEs supported and that are complied with standards in tendering and contracts in oil and gas		
<b>Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges</b>	<b>Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns</b>		
<b>E.g.</b> 1. Improve post-harvest	<b>E.g.</b> 1. Provision of water for production 2. Promote establishment of post harvesting handling, storage and processing		

<p>handling</p> <p>2. and storage of agricultural products</p> <p>3. Increase agro-processing of selected products</p> <p>4. Increase the mobilization , access and utilization of agricultural finance</p> <p>5. Increase market access and competitiveness of agricultural products in domestic and international markets</p>	<p>infrastructure</p> <p>3. Improve the transportation and logistic infrastructure for priority commodities</p> <p>4. Promote utilization of modern agro processing technologies</p> <p>5. Promote an exchange programme for farmers engaged in agro processing industries and value chain</p> <p>6. Construct and regularly maintain community access and feeder roads for market access</p> <p>7. Strengthening extension services</p> <p>8. Increased access to and use of agriculture mechanization</p> <p>9. Improved land tenure systems that promote agriculture investments</p> <p>10. Strengthen farmer organizations and cooperatives</p> <p>11. Promote sustainable land and environmental management practices</p>		
<b>Programme Outputs</b>	<b>Outputs and Targets (Quantify)</b>	<b>Actions(Strategic Activities )</b>	<b>Departments/Actors</b>
Adapted/Adopted outputs 1	Establishing of 3 Demo centers for Market oriented Agricultural produce and products	Identification of sites, mobilize communities to form cooperatives	Agriculture
Output 2	Farmers trained in crop and livestock disease and pest control, modern farming practices, quality stock and seed selection and adoption	Community Mobilization and sensitization of farmers on disease control, modern farming practices	Agriculture
Output 3	7 coffee farmer organizations and cooperatives strengthened	Recruitment of additional staff, equipping staff, technical backstopping of farmers with advise	Agriculture
Output 4	3 Modern community stores constructed in every division and equipped with basic tools and farmers encouraged constructing approved simple storage structures at individual level.	Identification of sites, mobilize communities to form cooperatives, construct storage facilities	Agriculture
Output 5	1 dairy processing unit, 3 coffee hullers, 10 solar driers, 1 fruit processing plant	Identification of land,	Trade
Output 6	10,000 Farmers sensitised on agricultural financing	Recruitment of additional staff, equipping staff, technical backstopping of farmers with advice	Agriculture
<b>Likely implementation risks</b>	Low agricultural production and productivity due to climate change, Land conflicts due land tenure and ownership, High interest rates from commercial banks, Political influence, Pests and Diseases, limited labour supply, and market fluctuations.	Community Mobilization and sensitization of small farmers, supply of inputs for irrigation, training and technical backstopping , Unreliable market, establishing and supporting SACCOs	Community Agriculture
<b>Mitigation measures</b>	Climate smart agriculture, mobilization of farmers to form own cooperatives and savings, mobilization and sensitization of communities on land laws	Training farmers to adapt Climate smart agriculture, Support Communities for customary land registration and individual land titling, Support	Community Agriculture

	and policies, involvement of political leadership in all the programmes and projects	formation of SACCOs and market linkages.	
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**Adopted programme: Natural Resources, Environment, Climate Change, Land and Water Management**

**Development Challenges/Issue:**

1. Exposure to hazards and disasters to due to limited capacity for climate change, adaptation and mitigations
2. Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology
3. Absence of appropriate incentives for good environmental management practices
4. Coordination and institutional capacity gaps in planning and implementation
5. Limited access and uptake of meteorological information (accuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerability

Program outcomes and results: To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security	<b>Key Outcome Indicators</b>	<b>Status</b> <b>2019/20</b>	<b>Target</b> <b>2024/255</b>
	Forest and tree cover (%)	6.1%	9%
	Wetland restoration(hectares)		
	Proportion of households participating in tree growing		
<b>Adapted Program Objectives</b>	<b>Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns</b>		
<ol style="list-style-type: none"> <li>1. Ensure availability of adequate and reliable quality fresh water resources for all uses.</li> <li>2. Maintain and/or restore a clean, healthy, and productive environment</li> <li>3. Promote inclusive climate resilient and low emissions development at all levels</li> <li>4. Strengthen land use and management</li> </ol>	<ul style="list-style-type: none"> <li>-Develop &amp; implement integrated catchment management plan for water resources catchment areas</li> <li>-Develop &amp; implement community wetland &amp; forest management plans.</li> <li>-Demarcate &amp; gazette conserved and degraded wetlands</li> <li>-Increase restoration of wetlands and conservation of forest cover</li> <li>-Foster and enforce the integration of environment and natural resources management issues / concerns in the municipality and division budgets with clear budget lines and performance indicators</li> <li>-Improve coordination and routine monitoring of environment management at both municipality and division local government levels.</li> <li>-Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the municipality and lower LGs</li> <li>-Undertake economic valuation of selected ecosystems and their services</li> <li>-Promote capacity building for climate change and mitigation in disaster risk areas</li> <li>-Complete the rollout and integration of the land management information system with other systems</li> <li>-Undertake a comprehensive inventory of municipality land</li> <li>-Promote land consolidation and titling</li> <li>-Promote integrated land use planning.</li> </ul>		
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>	
Output 1	-Integrated catchment management plan for water resources catchment areas developed & implemented	Identifying water sources	
Output 2	Community wetlands & forest management plans developed & implemented	Developing Community wetlands & forest management plans	
Output 3	Conserved & degraded wetlands demarcated & gazetted	Identifying wetlands	
Output 4	A comprehensive inventory of municipality land undertaken	Compiling a comprehensive inventory for municipality land	
Output 5	land consolidation and titling of municipality and private owned land promoted	Promoting land titling	
Output 7	Integrated land use planning promoted	Promoting integrated land use planning	

Output 8	Coordination and routine monitoring of environment management at both municipality and division local government levels improved	Monitoring of environment management activities
Output 9	Continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting at the municipality and lower LGs promoted	Planning and budgeting for climate change and disaster risk reduction
Project 1	Development of waste management site for lagoon and land fill and urban greening.	
Project 2	Integrated Water Management and development	Construction of water supply systems in small town, construction of institutional and public sanitation facilities and water Supply for Communities.
Project 3	Green Climate Project	Degraded wetlands in district restored and catchment areas adjacent to wetlands restored and rehabilitated to reduce loss of top soil, siltation of water bodies, and improve water infiltration.
Likely risks	Land tenure system, community attitude towards tree planting and wetland conservation, low capacity of the private sector to support investments, Flooding and drought, bush burning, political interference	Community mobilization and sensitization training on wetland management, encouraging private sector to invest in urban beautification
Mitigation measures	Community mobilization and sensitization, building capacity of the private sector to invest in tree planning, land use planning, enactment and implementation of byelaws and ordinances	Training of communities and strengthening capacity of private sector , enforcing land and environment laws and regulations

<b>Programme: Community Mobilization and Mindset Change</b>	
<b>Development challenges</b>	
Lack of national value system has led to; a weak sense of responsibility and ownership of development programs among the citizens. This is attributed to; the dependence syndrome, a high selfish tendencies, shortsightedness, laziness, negative traditional and cultural beliefs and practices, drug and substance abuse, poor health seeking behaviors, low sense of	



ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function				
<b>Programme outcomes</b>	To empower individuals, families, communities and citizens to embrace national values and actively participate in sustainable development	<b>Key Outcome Indicators</b>	<b>Status</b>	<b>Target</b>
			<b>2019/20</b>	<b>2024/25</b>
		Increased the proportion of families, citizens and communities informed about national and community programs	90%	96%
		Increased household savings in SACCOs	85%	95%
		Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality	80%	98%
		Proportion of households accessing public services	95%	99%
		Number of Government Programmes supported, owned and sustained by community	5	8
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>			
Enhance effective mobilization of families, communities and citizens for national development.	<ol style="list-style-type: none"> <li>1. Prepare a Community Mobilization and Empowerment (CME) Coordination Framework</li> <li>2. Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</li> <li>3. Implement the 15 Household model for social economic empowerment</li> </ol>			
Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities	<ol style="list-style-type: none"> <li>1. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population)</li> <li>2. Establish and operationalize Community Development Management Information System (CDMIS) at ward and division level</li> <li>3. Institutionalize cultural, religious and other non-state actors in community development initiatives</li> </ol>			
Reduce negative cultural practices and attitudes	<ol style="list-style-type: none"> <li>1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.</li> <li>2. Promote advocacy, social mobilization and behavioral change communication for community development</li> </ol>			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>		<b>Actions (Strategic Activities )</b>	
Output 1	.Increase the proportion of families, citizens and communities informed about national and community		Increased sensitization of	

	programmes from 30 to 90 percent; 2. Increase the participation of families, communities and citizens in development initiatives by 80 percent 3. Increased household savings and investments;	communities
Output 2	Increased uptake and/or utilization of public services (education, health, child Protection, population services, water and sanitation, livelihood programmes etc.) at the community and municipality levels;	Sensitizing students on advantages of acquiring degrees
Output 3	Centre for juvenile rehabilitation in place	Identifying a centre for juvenile rehabilitation
Output 4	CME structures equipped and functionalized	Functionalizing CME structures
Output 5	Enhancing access to functional quality non-formal literacy service	Increasing access
Project 1	Community mobilization and empowerment project	Develop project profile, identify funding for project, implement and monitor progress of implementation
Likely risks	High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome, duplication of mobilization functions	Design poverty alleviation programmes, empower communities for sustainable development
Mitigation measures	Develop proposals for funding, Community mobilization and sensitization for positive mind change to drive community development	Design and implement community mobilization and awareness programmes

<b>Programme: Governance and Security</b>				
<b>Development challenges</b>				
Weak adherence to the rule of law and existence of internal and external security threats threatening governance and security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption				
<b>Programme outcomes</b>	To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats	<b>Key Outcome Indicators</b>	<b>Status</b>	<b>Target 2024/2025</b>
			<b>2019/20</b>	
		Increasing percentage of youth engaged in municipality service f	<b>70%</b>	<b>98%</b>
		Reduce corruption cases reported in the district	<b>30%</b>	<b>5%</b>
		Proportion of population having corruption perception	30%	2%

		on Municipality		
		Number of timely reports submitted to line ministries	16	16
		Un qualified opinion of the Auditor General	1	1
		Percentage Score in the National Assessment	65%	90%
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>			
Strengthen the capacity of security agencies to address emerging security threats	<ol style="list-style-type: none"> <li>1. Facilitating security personnel to conduct patrols during festive seasons.</li> <li>2. Sensitization of communities on security consciousness and crime reporting mechanisms</li> </ol>			
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Enactment of ordinances and bylaws on security related issues			
Strengthen transparency, accountability and anti-corruption systems	1. Enhance the Public Demand for Accountability			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>		
Output 1	16 community Barraza's organized at ward level, 80 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback and progress on implementation of programmes.	Design and implement community engagement meetings, monitor and evaluate engagements, provide for feedback mechanisms on implementation of programmes.		
Output 2	13 public noticeboards and suggestion boxes established to display information on budget, work plans, contracts and implementation status	Procure and install public noticeboards and put to use, appoint focal point person to manage notice boards and suggestion boxes. Regularly provide feedbacks to communities		
Output 3	4 bye-laws for effective governance and security Reviewed and developed (Study tour by municipality council)	Enacted appropriate bye laws for effective government		
Output 4	LC court system from village level up to sub-county	Traditional local justice system improved.		

	level Support and operationalized.	
Output 5	1 Service delivery standards and 1 client charter developed and implemented	Formulate and pass Service delivery standards /client charter and implemented
Output 6	33 Municipal Councilors trained on oversight and representation role, special group leaders trained on roles and responsibilities	Designing training curriculum, implement training, monitor and evaluate trainings
Project 1	Strengthening governance and accountability	Develop project profile, allocate funds for the project, lobby and advocate for funds, implement , monitor and evaluate the project
Likely risks	Bureaucracy, uncontrolled population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mindset change, community engagement on government policies and laws
Mitigation measures	Strengthening governance and accountability, mobilization and sensitization	Enforcement of existing legislations, empowerment of communities to participate in governance

## Programmed: Human Capital Development

### Development challenges

Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development

Programme outcomes	Increased productivity of the population, for increased competitiveness, and better quality of life for all	Key Outcome Indicators	Status	Target 2024/2025
			2019/2020	
		Doctor – Population ratio	0.00018	0.00018
		Midwife-mothers ratio	0.02	0.04
		Nurse – population ratio	0.02	0.04
		Completion rate at primary	74	78
		Retention rate	90	95
		S 1 transition rate	88	90
		S 5 Transition rate	55	55
		Pupil classroom ratio	38:1	38:1
Pupil to teacher Ratio	29:1	29:1		

		Pupil Text book ratio	4:1	4:1
		ANC Attendance	86%	92%
		Percentage of children under five who are stunted	2%	1%
		Proportion of population that are hypertensive	0.012	0.006
		Proportion of population that are diabetic	0.024	0.012
		Prevention of mother to child transmission of HIV (PMTCT)	70	40
		Contraceptive uptake rate	0.028	0.056
		Malaria incidence under five	0.048	0.024
		Malaria mortality under five	0.0010	0.0005
		Percentage of Children fully immunized	90%	95%
		Immunisation (BCG)	93%	96%
		Immunisation (Polio)	93%	96%
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>			
To improve the foundations for human capital development	<ol style="list-style-type: none"> <li>1. Equip and support all lagging primary, secondary and higher education institutions to meet Basic Requirements and Minimum Standards</li> <li>2. Roll out Early Grade Reading(EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy</li> <li>3. Implementing an integrated school level inspection, supervision and monitoring</li> <li>4. Provision of transport means for inspectors</li> <li>5. Developing and implementing a distance learning strategy (Invest in basic remote ICT enabled learning infrastructure, Installation of a TV station in the Municipality)</li> <li>6. Planning for MEO's office operational costs (water and electricity bills and travel)</li> </ol>			
To produce appropriate knowledgeable, skilled and ethical labour force(with strong emphasis on science and technology, TVET and Sports)	<ol style="list-style-type: none"> <li>1. Providing the required physical infrastructure and instruction materials and human resource in primary schools including Special Needs Education</li> <li>2. Implement an incentive structure for the recruitment, training and retention of the best brains into the teaching profession across the entire education system</li> <li>3. Successful conduct of Primary Leaving Examinations</li> </ol>			
To improve population health practices	<ol style="list-style-type: none"> <li>1. Increase access to inclusive safe Water Sanitation and Hygiene(WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices</li> <li>2. Increasing awareness on Sex Education in Schools</li> <li>3. Establishing and operationalizing initiatives on cross cutting issues like nutrition, gender, environment, population, HIV etc</li> <li>4. Promoting delivery of disability friendly services through easy physical accessibility of school infrastructure</li> </ol>			

To reduce vulnerability and gender inequality along the lifecycle	1. Supporting Gender Equity in Schools	
To promote sports, recreation and physical education	1. Protecting existing sports facilities in all schools 2. Leverage public private partnerships for funding of Sports and recreation programmes	
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>
Output 1	Basic infrastructure constructed in schools	
Output 2	All schools public and private inspected and monitored	Facilitating inspectors to do inspection
Output 3	E- learning centres/hubs established in mapped divisions	Identification of E-learning centres
Output 4	Four motorcycles for inspectors secured	Procuring motorcycles
Output 5	Classroom blocks and teachers' houses constructed with ramps, UPE, USE, skills capitation disbursed	Constructing classroom blocks
Output 7	Primary school teachers recruited, Salaries for primary, secondary and skills education paid	Recruiting teachers Paying salaries in time
Output 8	Successful conduct of Primary Leaving Examinations	Preparing Pupils for PLE Finishing the syllabus in time
Output 9	RWHT constructed in schools, Pit latrine pupil stance ratio improved, hand washing facilities put in strategic places	Constructing pit latrines and hand washing facilities
Output 10	Senior Women and men in schools trained	Training Senior Women and men in schools
Output 11	Gender considered in recruitment, girl children retained in schools, wash rooms for girls constructed	Considering gender in recruitment Retaining girl children in schools Constructing wash rooms for girls
Output 12	Sports facilities to support early talent identification constructed	Identification of land
Output 13	Sports facilities in all schools properly maintained	Maintenance of sports facilities in all schools
Project 1	Strengthening and improving school learning environment	Develop project profiles, identify funding, implement, monitor and evaluate progress
Project 2	Strengthening and improving Municipality health systems	Develop project profiles, identify funding, implement, monitor and evaluate progress
Project 3	Improving water supply, sanitation and hygiene	Develop project profiles, identify funding,

		implement, monitor and evaluate progress
Project 4	Expanding the social protection sector	Develop project profiles, identify funding, implement, monitor and evaluate progress
Likely risks	Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hampers drilling of production well, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak	Community mobilization and sensitization, recruit additional staff and remunerate, use of alternative technologies, provide health education, engage communities to increase production and ensure food security
Mitigation measures	Community mobilization and sensitization for inclusive planning of sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water	Design and implement community mobilization approaches that result into mindset change, organize community meetings for constructive engagements

<b>Adopted programme: Private Sector Development</b>			
Development Challenges/Issue:			
<ol style="list-style-type: none"> <li>1. Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organization capability and absence of strong supporting environment</li> <li>2. Dominated by micro small and medium enterprises</li> <li>3. Limited opportunities for long term financing</li> <li>4. Inefficiency in access to electricity, water and ICT</li> <li>5. Weak government supportive environment constraints private sector development</li> <li>6. Private sector is highly isolated and working in silos</li> <li>7. Limited mentorship and opportunities from Private sector foundation</li> <li>8. Low levels of innovation and creativity</li> </ol>			
Program outcomes and results: Increase the competitive of the local private sector to drive local district economic growth	Key Outcome Indicators	Status	Target
		2019/20	2024/255
	Number of new micro and medium enterprises established in the Municipality	3,300	5,000
	Number of private investment in key growth areas	22	35
<b>Adapted Programme objective :</b>	<b>Adapted: Interventions and Outputs</b>		
Sustainably Lower the cost of doing business	Increase Access to affordable credit largely targeting SMEs		
Strengthening the organizational and institutional capacity of the private sector to drive growth	Strengthening Local Associations, groups, Saccos and the TILED Department		
Promote local content in public programs	Develop and Publicise a transparent incentive frame work that supports local investor.		
Strengthen the enabling environment	Improve Data Availability to the private sector and improve dialogue between		

and enforcement of standards	private sector and Government.	
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>
Output 1	Access to long term financing increased.	
Output 2	Institutional and Organizational Capacity of Private sector to drive growth strengthened.	Strengthening Institutional and Organizational Capacity of Private sector
Output 3	Four number Local Firms' capacity developed	Developing local firms
Output 4	Data availability and dialogue between Private sector and Government improved.	Data collection, sorting and storage of Private sector and Government
Projects	Mapping investment potentials and opportunities and marketing to private sector	Developing project profiles for mapping potentials and opportunities
Likely risks	Attitude of the community towards business, low purchasing power, high interest rates, low population, poor social and economic infrastructure, weather conditions	Community awareness creation of potentials and opportunities for investment, linking private sector to existing opportunities within and outside the district
Mitigation measures	Mobilization and sensitization of communities, supporting Income Generating activities, strengthening local SACCOs, improve social infrastructure	Design and implement mobilization and communication strategy through intensive community engagement meetings, support and supervise Village Saving schemes and SACCOs

**Programme: Development Plan Implementation**

**Development challenges**

Slow implementation of the plans remains a major development challenge. This is caused by; weak implementation of planning and budgeting, weak M&E systems, limited financing, weak coordination and weak systems for statistical development.

Programme outcomes	To increase efficiency and effectiveness in implementation of the LGDP	Key Outcome Indicators	Status	Target
			2019/20	2024/25
		Proportion of Municipality development plan on target	65	80
Proportion of Local Revenue to the Total Municipality Budget	7	20		



		Percentage of the Total Revenue collected	75	90
		Proportion of investments in the annual work plan and budget aligned to the Municipality Development Plan	65	100
		Proportion of Development Partners aligning their interventions to Municipality Development Plan	0	60
<b>Adapted Programme objectives</b>	<b>Adapted Interventions</b>			
Strengthen capacity for development planning	<ol style="list-style-type: none"> <li>1. Integrate cross cutting issues in local government plans and programme interventions</li> <li>2. Facilitate professional training and re-training in planning competences in the municipality</li> <li>3. Strengthen the planning and development function at the ward level to bring delivery of services closer to the people;</li> </ol>			
Strengthen budgeting and resource mobilization	<ol style="list-style-type: none"> <li>1. Expand financing beyond the traditional sources</li> <li>2. Alignment of budgets to development plans at municipality level and Lower local government levels.</li> <li>3. Develop a comprehensive asset management policy</li> <li>4. Strengthen the alignment of the departmental plans, lower local government plans and none state actors into district development plans</li> <li>5. Operationalized the system for tracking off budget financing.</li> </ol>			
Strengthen the capacity for implementation to ensure a focus on results	<ol style="list-style-type: none"> <li>1. Review and re-orient the institutional architecture for Community Development (from the parish to the district I level) to focus on mindset change and poverty eradication</li> <li>2. Increase financing for LG investment plans</li> <li>3. Empower the Town Agents and Senior Assistant Town Clerks to oversee and supervise all technical works in jurisdictions</li> </ol>			
Strengthen coordination, monitoring and reporting frameworks and systems	<ol style="list-style-type: none"> <li>1. strengthen expenditure tracking, inspection , accountability, transparency and ownership</li> <li>2. Develop an effective communication strategy for the district development plan</li> <li>3. Develop integrated M&amp;E framework and system for district Development</li> <li>4. Strengthen expenditure tracking, inspection and accountability on green growth</li> </ol>			
Strengthen the capacity of the statistical system to generate data for development planning & decision	<ol style="list-style-type: none"> <li>5. Strengthen completion and use of disaggregated district level statistics for planning and decision making</li> </ol>			
<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>		
Output 1	Capacity building done in development planning, particularly for Lower local governments and parishes	Identify, design and address capacity needs and efficient mechanisms and strategies for collecting new alternative revenue sources		
Output 2	Alignment of the departmental plans, lower local government plans and none state actors into district development plans	Strengthen Alignment of the departmental plans, lower local government plans and none state actors into municipality development plans		
Output 3	Aligned plans to Vision 2040 and the global agenda i.e. SDGs, Agenda 2063, APRM,	Formulation Plans and budget that are well aligned the national vision and global agenda i.e. SDGs,		

	EAC	Agenda 2063, APRM, EAC.
Output 4	Municipality Development Plan IV formulated	Having in place five development plan and aligned to NDP IV
Output 5	cross cutting issues Integrated in local government plans and programme interventions	Identify and map cross cutting issues, integrate them in all district programme intervention.
Output 6	Resource mobilization, revenue enhancement developed and expenditure monitored and tracked.	Establish mechanism for resource mobilization, expenditure and budget performance tracking
Output 8	Alternative financing mechanization identified and operationalized	Identify, design and implement cost effective and efficient mechanisms and strategies for collecting new alternative revenue sources
Output 9	16 parish development committees revitalized and trained	Design and implement Parish Model development strategy
Output 10	Quarterly and annual monitoring interventions conducted and report produced and Mid-term and end of term evaluations conducted and reports shared	Effective communication strategy developed and operationalized
Project 1	Revenue mobilization and management and Expenditure monitoring and tracking	Design and develop project profile, identify sources of revenue for implementation of the project, monitor and evaluate progress on regular basis, Enhancement of skills for staff and leaders in planning.
Likely risks	Limitation in funding to finance identified needs, limited data and staff capacity	Identify funds, lobby and advocate for funds from partners and central government, build capacity of stakeholders
Mitigation measures	Lobbying and advocacy for additional funding, training of staff to build staff capacity	Design lobbying and advocacy messages, implement strategies for building staff capacity, Monitor and evaluate progress of interventions

<b>Programme: Public sector transformation</b>				
<b>Development challenges</b>				
Weak accountability systems for results across the municipality , weak transparency to eliminate corruption in the delivery of services, weak Government structures and institutions for efficient and effective service delivery; weak human resource management function for improved service delivery; and lack of decentralization and citizen participation in local development;				
<b>Programme outcomes</b>	To improve public sector response to the needs of the citizens	<b>Key Outcome Indicators</b>	<b>Status</b>  <b>2019/20</b>	<b>Target 2024/2025</b>

	and the private sector”	Level of client satisfaction with the client feedback mechanism	<b>60%</b>	<b>80%</b>
		% of individuals achieving their performance target	<b>70%</b>	<b>90%</b>
		% of Public Officers receiving salary according to the approved pay plan	85%	100%
		Level of beneficiaries satisfaction with services provided	60%	85%
		% of staff accessing payroll within 30 days after assumption of duty	90%	95%
		%age of Public officers whose qualification and competences are aligned to their jobs	85%	<u>100%</u>
		% of critical positions filled	80%	90%
		level of compliance to recruitment guidelines by district service commissions	85%	100%
		Proportion staff supported for capacity building	5%	20%
<b>Adapted Programme objectives</b>	<b>Adapted Interventions and Outputs</b>			
Strengthen strategic human resource management function for improved service delivery (adapted)	<ol style="list-style-type: none"> <li>1. Design and implement a rewards and sanctions system</li> <li>2. Attract, retain and motivate public servants</li> </ol>			
Deepen decentralization and citizen participation in local development (adopted)	<ol style="list-style-type: none"> <li>1. Strengthen collaboration of all stakeholders to promote Local Economic Development</li> <li>2. Operationalize the parish model</li> </ol>			
<b>Deepen decentralization and citizen participation in local development</b>	<p>Increase participation of Non-State Actors in Planning and Budgeting</p> <p>Operationalize the parish model</p>			

<b>Programme Outputs</b>	<b>Outputs and Targets</b>	<b>Actions (Strategic Activities )</b>
Output 1	One (1) developed and implemented.	Provide technical support to HoDs and LLGs to develop client charters& SDS, Monitor and evaluate implementation. Review and strengthen the client chatter, SDS feedback mechanism to enhance the public demand for accountability.
Output 2	20 Barraza program implementation scaled up	Provide & support sub counties and Town councils to be covered by the Barraza model to enhance the public demand for accountability & undertake follow up of implementation of emerging issues
Output 3	Service Delivery Standards developed and enforced	Develop customized service delivery standards, disseminate the standards to schools and institutions , Monitor implementation of service delivery standards & review and strengthen the, SDS feedback mechanism to enhance the public demand for accountability
Output 4	. Capacity of staff built in records and Information Management	Build capacity of RIM staff to enforce compliance to RIM standards, Develop E-records Management systems, Disaster Management information system Access records strengthened and Use of Archives. .
Output 5	Municipality performance assessment coordinated	Coordinate the Municipality performance assessment  Including LLGs
Output 6	Service delivery standards and 1 client chatter developed and implemented (DLB & DCC Services Offered to clients.)	Formulate and pass Service delivery standards /client chatter and implemented
	Performance agreements/ appraisals administered and enforce from Scale U8 - level upwards	Administer and enforce Performance agreements/ appraisals across district service from Scale U8- level upwards
Output 7	Guidance provided on recruitments and selection procedures	Conduct trainings and support supervision for DSC members.
Output 8	33 Municipality Councilors trained on oversight and representation role, special group leaders trained on roles and responsibilities	Designing training curriculum, implement training, monitor and evaluate trainings
Output 9	Capacity of Human resource built in performance management & Planning	Conduct refresher trainings in performance management, & Planning

Project 1	Strengthen public sector response to the needs of the citizens.	Develop Capacity for Human resource project profile, allocate funds for the project, lobby and advocate for funds, implement , monitor and evaluate the project
Likely risks	Bureaucracy, uncontrolled population growth rate, knowledge gap among leaders, post-election violence	Community mobilization and sensitization on demographic dividend, mindset change, community engagement on government policies and laws
Mitigation measures	Strengthening governance and accountability, mobilization and sensitization	Enforcement of existing legislations, strengthen Human resource function empowerment of communities to participate in service delivery projects

### 3.6 Summary of Sectoral programmes/projects

The table below shows sectoral programmes/projects to be implemented by Bushenyi-Ishaka Municipality to attain the MDP III objectives.

**Table 34: Summary of Projects**

Project Name	Likely Risks	Mitigation Measures
<b>Programme Description: Agro-Industrialization</b>		
Sub-Programme:		
Establishment of livestock market in Nyakabirizi weekly market	Transmission of diseases, theft of livestock	Quarantine, isolation, control and treatment
Development of small scale water harvesting and irrigation system	Limited funding	Increased government funding
Fencing of Kabagarama piggery slaughter slab		
Establishment of a miniature (small holding ground) for livestock where there is livestock trade		
Establishment of slaughter slabs in division and rural growth centres		
Construction of crushes and dips		
<b>Programme Description: Human Capital Development</b>		
Sub-Programme: Education and Skills Development		
Project 1: Construction of VIP latrines 10 stances at Rwatukwire P/S and Ryamabengwa P/S	Inadequate resources, Lightening shocks, Some structures constructed without facilities for PWDs	Lobbying different sources of funds, increased awareness on affirmative action and planning for lightening arrestors on all buildings
Project 2: Provision furniture to St. Kagwa and Bweranyangi Junior Boarding P/S	Inadequate funding	Lobbying different sources of funds
Project 3: Construction of 25 stances VIP latrine for Bushenyi TC and Bunyaringi P/S, , Kashenyi P/S, Bushenyi Town School, Rwenjeru P/S, Kanyamabona P/S	Inadequate resources, Lightening shocks, Some structures constructed without facilities for PWDs	Lobbying different sources of funds, increased awareness on affirmative action and planning for lightening arrestors on all buildings
Project 4: Construction of 10 VIP stances at St. Kagwa P/S/Irembezi P S	Inadequate resources, Lightening shocks, Some structures constructed without facilities for PWDs	Lobbying different sources of funds, increased awareness on affirmative action and planning for lightening arrestors on all buildings
Project 5: Provision of 4 VIP stances for teachers at St. Kagwa P/S	Inadequate resources, Lightening shocks, Some structures constructed without facilities for PWDs	Lobbying different sources of funds, increased awareness on affirmative action and planning for lightening arrestors on all buildings
<b>Sub-Programme: Population Health, Safety and Management</b>		
Project 1: Completion of two in one staff house at Kashenyi HC II, Ruharo HC II	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
Project 2: Fencing of Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III	Inadequate resources	Lobby increase in funding by MoFPED, improve on local revenue mobilization
Project 3: Construction of Inpatient block at Ruharo HC II	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.

<b>Project Name</b>	<b>Likely Risks</b>	<b>Mitigation Measures</b>
Project 4: Construction of 10 stance VIP latrine at Ruharo HC II and Bushenyi HC IV	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
Project 5: Construction of Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
Project 6: Fencing of Kabagarambe dumping site	Inadequate resources	Lobby increase in funding by MoFPED, improve on local revenue mobilization
Project 7: Major renovations of inpatient block and staff houses at Bushenyi HC IV done	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
Project 8: Installation of overhead water tanks at Bushenyi HC IV, Nyamiko HC III	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
Project 9: Procurement of medical equipments for the Bushenyi HC IV	Inadequate resources	Lobby increase in funding by MoFPED, install lightening arrestors on all buildings.
<b>Programme Description: Integrated Transport infrastructure and Services</b>		
<b>Sub-Programme: Infrastructure Development</b>		
Graveling of roads		
Unpaved roads (grading)	Limited funding, lack of road equipment, prolonged rains	Increased funding by Uganda Road Fund, lobby for road equipment from Ministry of works
Installation of 100 lines of culverts	Limited funding, lack of road equipment, prolonged rains	Increased funding by Uganda Road Fund, lobby for road equipment and metallic culverts from Ministry of works
Routine manual maintenance of roads	Limited funding, lack of road equipment, prolonged rains	Increased funding by Uganda Road Fund, lobby for road equipment from Ministry of works
Road emergencies repaired	Limited funding, lack of road equipment, prolonged rains	Increased funding by Uganda Road Fund, lobby for road equipment from Ministry of works, budget for emergencies
<b>Programme Description: Sustainable Urban Development</b>		
<b>Sub-Program: Urbanization and Physical Planning</b>		
Processing and Securing 10 Land titles for public land	Limited funding, people encroaching on public lands	Improve on local revenue mobilization, prioritize land titling of all public lands
Preparing Bushenyi-Ishaka MC Physical Development Plan	Limited funding	Lobby from Ministry of Lands to secure funds to prepare the physical development plan
<b>Programme Description: Public Sector Transformation</b>		
<b>Sub-Program: Strengthening Accountability</b>		

<b>Project Name</b>	<b>Likely Risks</b>	<b>Mitigation Measures</b>
Procurement of Double Cubin Pick up for enforcement	Limited funding	Improve on property rates collections



3.7 Present a spatial illustration of the proposed investments showing location on the LG map

Table 35: Spatial illustration of proposed investments

Programmes	Feature Name	Coordinates		Location				Status	Proposed investments
		X	Y	LG	Division	Ward(s)	Cell (s)		
Human Capital Development	Schools	-	-	BIMC	Central, Ishaka & Nyakabirizi	Ryamabengwa, Central, Bunyarigi, Ward III, Mazinga, Kashenyi, Rwenjeru, Ward II, Kibaare		Proposed	<p>Construction of VIP latrines 10 stances at Rwatukwire P/S and Ryamabengwa P/S</p> <p>Construction of 10 stances VIP latrine for Bushenyi TC and Bunyarigi P/S</p> <p>Construction of 25 VIP stances at St. Kagwa P/S/Irembezi P S, , Kashenyi P/S, Bushenyi Town School, Rwenjeru P/S, Kanyamabona P/S</p> <p>Provision of 4 VIP stances for teachers at St. Kagwa P/S</p> <p>Installation of overhead water tanks at Bushenyi HC IV, Nyamiko HC III</p> <p>Procurement of medical equipments for the Bushenyi HC IV</p>

Programmes	Feature Name	Coordinates		Location				Status	Proposed investments
		X	Y	LG	Division	Ward(s)	Cell (s)		
				BIMC	Nyakabirizi & Central	Kibaare and ward II			
	Health Centres			BIMC	Central, Ishaka & Nyakabirizi	Kashenyi, Ruahro, Central and Mazinga		Completion of two in one staff house at Kashenyi HC II, Ruharo HC II, Fencing of Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III, Construction of Inpatient block at Ruharo HC II, : Construction of 10 stance VIP latrine at Ruharo HC II and Bushenyi HC IV, : Construction of Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III, Fencing of Kabagarambe dumping site, Major renovations of inpatient block and staff houses at Bushenyi HC IV done	
Integrated Transport infrastru	Roads			BIMC	Central, Ishaka & Nyakabirizi	Bunyarigi, Central, Kyeitembe,		proposed	Unpaved roads (grading), Installation of 100 lines of culverts, Routine manual maintenance of roads,

Programmes	Feature Name	Coordinates		Location				Status	Proposed investments
		X	Y	LG	Division	Ward(s)	Cell (s)		
re and Services						Ruharo, Ryamabengwa, Ward III, Buramba, Kashenyi, Ward III, Ward IV, Town, Kibaare, Mazinga, Rwenjeru, ward I & Ntungamo			Road emergencies repaired
Urbanization and Physical Planning	Land and physical planning			BIMC	Central, Ishaka & Nyakabirizi	Kashenyi, Town ward, Ruharo, Central, Mazinga			Processing and Securing 10 Land titles for public land, Preparing Bushenyi-Ishaka MC Physical Development Plan
Agro-industrialization	Silos	-	-	BIMC	Central, Ishaka & Nyakabirizi			proposed	Construction of silos to store grains
	Crops			BIMC	Central, Ishaka & Nyakabirizi				Development of small scale water harvesting and irrigation system
	Livestock			BIMC	Central, Ishaka &	Ruharo, ward I,		proposed	Establishment of livestock market in Nyakabirizi

Programmes	Feature Name	Coordinates		Location				Status	Proposed investments
		X	Y	LG	Division	Ward(s)	Cell (s)		
					Nyakabirizi				weekly market, Fencing of Kabagarama piggery slaughter slab, Establishment of a miniature (small holding ground) for livestock where there is livestock trade, Establishment of slaughter slabs in division and rural growth centres, Construction of crushes and dips

### 3.8 The Human Resource Requirements to fully implement the different programmes

Table 3.8 Showing Human Resource Requirements to fully implement the different programmes

**Table 36: Human Resource Requirements**

Programme	Focus	Qualifications and Skills required	Status (existing qualifications and skills)	Estimated Gaps
Agro-Industrialization	Agri-business, improved post-harvest management, food security	Agribusiness Specialists	2	3
Sustainable Urban Development	Urban Development, physical planning	Environmental Engineers		
Human Capital Development	Education and Skills development, Population health, safety and management	Education Officers, Inspectors of schools, Medical Officers and health inspectors	5	3
Governance and Security	Legislation and oversight			
Public Sector Transformation	Increase Government effectiveness and reduce corruption, Human resource Management	Administrators	5	0
Private Sector Development	Increase in businesses, Reduce informal sector	Commercial Officers	1	3
Development Plan Implementation	Development Planning, Research, Statistics, M & E, Accountability systems and service delivery, Resource mobilization	Planners, Finance Officers and Auditors	11	8
Community Mobilization and mindset change	Community sensitization and empowerment, strengthen institutional support and Civic education and mindset change	Community sensitization	4	3
Natural Resources, Environment, Climate Change, Land And Water	Wetland management, restoring degraded forests and wetlands	Environment Officers, Surveyors	1	2

<b>Programme</b>	<b>Focus</b>	<b>Qualifications and Skills required</b>	<b>Status (existing qualifications and skills)</b>	<b>Estimated Gaps</b>
Management				
Integrated Transport Infrastructure and Services	Infrastructure development	Engineers	3	5

## **CHAPTER 4: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK.**

The Chapter presents the Municipality LGDPIII implementation coordination Strategy, Institutional Arrangements, Integration and Partnership Arrangements, and Pre-requisites for Successful LGDP Implementation.

### **4.1 Implementation and Coordination Strategy**

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

Both participatory approach and public private partnership will be used in implementing and monitoring the implementation of the development plan. Implementation will be coordinated by the office of Town Clerk. There are number of institutions that will be involved the implementation of the municipality development plan that include municipal departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers will be responsible for implementing the contracted works and services.

### **4.2 Institutional Arrangements**

The Municipality LGDPIII Institutional arrangements involves, Parliament, the presidency, Office of the Prime Minister, the National Planning Authority, Ministry of Finance and Planning, Uganda Bureau of Statistics, Line Ministries, Government Departments and Agencies, and the Municipality Council as outlined in the following sections.

The number of institutions that will be involved the implementation of the Municipal Council development plan include Municipality Council, MEC, Standing committees, Technical Planning committee, Budget desk, departments, Lower Local Governments, Civil Society organizations and the private sector. Departments, Lower Local Governments Implementing Development Partners and Civil Society organizations will be responsible for initiating procurements and contracting out of projects, supervision, monitoring and reporting. While the members of private sector (contractors and service providers will be responsible for implementing the contracted works and services. The Municipality executive committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five-year period.

**Table 37: LG Organs with their roles and responsibilities**

S/No.	LG Organs/ Committee/Other Institution/	Roles and responsibilities
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S/No.	LG Organs/ Committee/Other Institution/	Roles and responsibilities
1	Municipality Council	<ul style="list-style-type: none"> <li>i. Initiation and preparation local development plans (Local Governments Act section.36 &amp; Section.38) based on guidelines issued by the National Planning Authority.</li> <li>ii. Coordination and integration the entire sector plans of Lower Level LGs for incorporation in the Municipality Plans.</li> <li>iii. Timely submission of plans to the National Planning Authority for integration into the National Development Plan.</li> <li>iv. Effective implementation of the programmes and projects in the approved Municipality Development Plans.</li> <li>v. Provision of necessary feedback to the NPA on progress regarding the Municipality Development Plan implementation on a quarterly and annual basis</li> </ul>
2	Executive Committee	oversee the implementation of the Government and the Council's policies, monitor the implementation of Council programmes and take remedial action where necessary, monitor and coordinate activities of the Non-Governmental Organizations in the Municipality, evaluate the performance of council against work plans and programmes
3.	Finance, Planning and administration committee	Discuss departmental work plans, budgets and performance reports
4.	Technical Planning Committee	Coordinate, integrate, implement, monitor and evaluate all the sectoral and LLG plans in the Municipality.
5.	The Budget desk	<p>Buudget Desk Team shall be appointed by Town Clerk to coordinate budgeting process. The Committee shall be chaired by Principal Treasurer and Planning staff as a Secretariat .</p> <ul style="list-style-type: none"> <li>a) The role and responsibility of budget desk include;</li> <li>b) Ensuring that departmental plans and budgets are realistic</li> <li>c) Ensuring that departmental work plans and budgets are aligned to the MDP</li> <li>d) Coordinating the preparation of departmental annual work plans and budgets and ensuring that development partners' resources are integrated</li> </ul> <p>Ensuring that the local government budgeting cycle is followed and stakeholders are updated on the planning process</p>
6.	Contracts Committee	<p>The Municipality Contracts Committee will carry out procurement of goods and services required using the PPDA Act and Regulation. The functions of the MCC and user departments are as follows;</p> <ul style="list-style-type: none"> <li>a) Approve recommendations from adhoc evaluation committee and award contracts</li> <li>b) Approval of Municipality Annual Procurement and Disposal Plans</li> <li>c) Approval of evaluation reports and verifying asserts for disposal</li> <li>d) Approval of negotiation team</li> <li>e) Approval of bidding and contracts documents</li> <li>f) Approval of members of evaluation committee</li> </ul> <p>Ensuring compliance with the guidelines, the Act and regulations</p>
7.	Physical Planning Committee	<ul style="list-style-type: none"> <li>a) Establishment of Municipal Council physical planning committee</li> <li>b) Their functions shall include and not limited to the following;</li> <li>c) To cause to prepare local physical development plans, through each officers, agents or any qualified Physical Planner</li> <li>d) To recommend to the district councils,, sub division of land which may have a significant impact on continuous land or be breach of against the title deeds in respect of such land</li> <li>e) To approve development applications relating to housing estates, industrial locations, schools, petrol stations, dumping sites or sewerage treatment which may have injurious impacts on the</li> </ul>



S/No.	LG Organs/ Committee/Other Institution/	Roles and responsibilities
		<p>environment as well as applications in respect of land adjoining or within a reasonable vicinity of safeguarding areas</p> <p>f) To hear appeals lodged by persons aggrieved by decisions made by the Physical Planner and Lower Local Physical Planning Committee under this act</p> <p>g) To ensure the integration of Physical Planning into the Five Year integrated Development Plans of the Municipality</p> <p>h) To exercise supervisory powers over all lower Physical Planning Committees</p>

### 4.3 Development Plan Integration and Partnership Arrangements

The Town Clerk shall provide the NGO community in the Municipality with guidelines to enable them participate effectively in a coordinated manner in the Municipality planning and program implementation. All Development Partners, NGOs and CBOs engaged in development activities within the Municipality shall be expected to share their program activity plans and budgets with the Higher and Lower Local Government levels for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimate.

### 4.4 Prerequisites for successful Development Plan Implementation

In order for the LGDPIII M&E Strategy to be implemented successfully, the following preconditions have to be embraced by key players in the Municipality, development partners, civil society organizations and the public.

- i. Strong Political will and commitment to transparency, accountability and results.
- ii. A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- iii. Results focused activities Projects and Programmes.
- iv. Willingness to embrace Government policies among Political leaders, Municipality employees Development partners and other stakeholders in the pursuit of the LGDPIII results.
- v. Compliance with accountability systems and strict enforcement of laws and regulations, including creation of awareness and empowerment of community members to demand for Accountability from the Leadership.
- vi. Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- vii. Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- viii. Establishment of a strong incentive and sanction system for compliance with M&E requirements.
- ix. Commitment of financial for implementation of the M&E function.

## CHAPTER 5: FINANCING FRAMEWORKS AND STRATEGY

The Chapter articulates how the Municipality LGDPIII priorities will be financed in terms of locally generated revenues, Government Grants, and Donor funding. The chapter also includes the resource mobilization strategy.

### 5.1 Financing Framework

In a table, provides the financing framework of the Plan. Table 38: Showing LGDP Financing Framework (Figures are presented in million shilling)

**Table 38: LGDP Financing Framework**

Sources of Financing	Total Contributions FY2020/21	Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total Contributions	(%) Share by source of financing	Off Budget Contribution
Central Government Transfers	7,993.02	8,392.67	8,812.30	9,252.92	9,715.56	44,166.48	90.89	50.00
Local Revenue	766.373	804.692	844.926	887.173	931.531	4234.695	8.71	1,000.00
Development Partners	34.674	36.408	38.228	40.139	42.146	191.59574	0.39	5,000.00
Other sources of financing	0	0	0	0	0	0	-	-
<b>Total</b>	<b>8,794.07</b>	<b>9,233.77</b>	<b>9,695.46</b>	<b>10,180.23</b>	<b>10,689.24</b>	<b>48,592.77</b>	<b>100.00</b>	<b>6,050.00</b>

Source: Municipality Planning Unit 2020

#### 5.1.1 Central Government Transfers

In a table 39, provides breakdown of the Central Government Transfers

**Table 39: Central Government Transfers breakdown**

Discretionary Government Transfers	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
DDEG	169.031	177.483	186.357	195.675	205.458
UCG-Wage	659.516	692.492	727.116	763.472	801.646
UCG-Non Wage	347.184	364.543	382.770	401.909	422.004
<b>Sub Total</b>	<b>1,175.731</b>	<b>1,234.518</b>	<b>1,296.243</b>	<b>1,361.056</b>	<b>1,429.108</b>
<b>Conditional Government Transfers</b>					
Conditional Grant (Wage)	5,079.394	5,333.364	5,600.032	5,880.033	6,174.035
Conditional Grant	1,039.408	1,091.378	1,145.947	1,203.245	1,263.407

<b>Discretionary Government Transfers</b>	<b>FY2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
(Non-Wage)					
Development Grant	133.760	140.448	147.470	154.844	162.586
<b>Sub Total</b>	<b>6,252.562</b>	<b>6,565.190</b>	<b>6,893.450</b>	<b>7,238.122</b>	<b>7,600.028</b>
<b>Other Government Transfers</b>					
E.g. Uganda Road Fund	1,563.899	1,642.094	1,724.199	1,810.409	1,900.929
Support to PLE (UNEB)	5.207	5.467	5.741	6.028	6.329
Transitional Devt Grant	700.000	735.000	771.750	810.338	850.854
General Public Service Pension Arrears (Budgeting)	3.107	3.262	3.425	3.597	3.777
Salary arrears (Budgeting)	11.983	12.582	13.211	13.872	14.565
Pension for LGs	425.816	447.107	469.462	492.935	517.582
Gratuity for LGs	384.890	404.135	424.341	445.558	467.836
<b>Sub Total</b>	<b>3,094.902</b>	<b>3,249.647</b>	<b>3,412.129</b>	<b>3,582.736</b>	<b>3,761.873</b>
<b>Total</b>	<b>10,523.195</b>	<b>11,049.355</b>	<b>11,601.822</b>	<b>12,181.914</b>	<b>12,791.009</b>

Source: Municipality Planning Unit 2020

## 5.1.2 Local Revenue

In a table, provides breakdown of the Local Revenue

**Table 40: Local Revenue breakdown**

<b>Local Revenue</b>	<b>FY2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
Local Service Tax	97.076	101.930	107.026	112.378	117.996
Local Hotel Tax	11.225	11.786	12.376	12.994	13.644
Application Fees	13.581	14.260	14.973	15.722	16.508
Business licenses	304.856	320.099	336.104	352.909	370.554
Rent & Rates	19.680	20.664	21.697	22.782	23.921
Sale of government properties	5.000	5.250	5.513	5.788	6.078
Park fees	41.210	43.271	45.434	47.706	50.091
Property related duties/Fees	100.356	105.374	110.642	116.175	121.983
Advertisements/Bill Boards	10.595	11.125	11.681	12.265	12.878
Animal & Crop Husbandry related Levies	70.560	74.088	77.792	81.682	85.766
Registration(e.g Births,					

<b>Local Revenue</b>	<b>FY2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
Deaths, Marriages etc) fees	5.191	5.451	5.723	6.009	6.310
Inspection Fees	25.833	27.125	28.481	29.905	31.400
Market/Gate Charges	40.710	42.746	44.883	47.127	49.483
Other Fees and Charges	20.500	21.525	22.601	23.731	24.918
<b>Total</b>	<b>766.373</b>	<b>804.692</b>	<b>844.926</b>	<b>887.173</b>	<b>931.531</b>

Source: *Municipality Planning Unit 2020*

### 5.1.3 Donor support

The table 41 below provides breakdown of the Donor Support

**Table 41: Donor Support**

<b>Donor</b>	<b>FY2020/2021</b>	<b>FY 2021/2022</b>	<b>FY 2022/2023</b>	<b>FY 2023/2024</b>	<b>FY 2024/2025</b>
VNG	34.674	36.408	38.228	40.139	42.146
<b>Total</b>	<b>34.674</b>	<b>36.408</b>	<b>38.228</b>	<b>40.139</b>	<b>42.146</b>

Source: *Municipality Planning Unit 2020*

## 5.2 Costing of priorities and results

The table 42 below shows the programme costs, indicating funding sources

**Table 42: Costing of priorities and results**

Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)						
	(Million)											2020/21 - 2024/25 (Billion)						
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 1: Agro-Industrialization	453.210	0.11029	0.5150	110.410	115.930	121.720	453.210	110.290	105.150	110.410	115.930	121.720						
Programme 2: Sustainable Urban Development	143.200	0.024	0.330	34.900	36.600	38.500	143.200	24.000	33.200	34.900	36.600	38.500						

Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)						
	(Million)											2020/21 - 2024/25 (Billion)						
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 3: Human Capital Development	27,008.900	6,288.400	6,660.00	6,579.700	6,908.700	7,254.100	27,008.900	6,288.400	6,266.400	6,579.700	6,908.700	7,254.100						
Programme 4: Governance and Security	1,370.200	0.332	317.900	333.800	350.500	368.000	1,370.200	332.000	317.900	333.800	350.500	368.000						

Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)						
	(Million)											2020/21 - 2024/25 (Billion)						
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 5: Public Sector Transformation	5,481.099	1.389	1.680	1,335.264	1,402.027	1,472.128	5,481.099	1,388.900	1,271.680	1,335.264	1,402.027	1,472.128						
Programme 6: Private Sector Development	118.100	0.029	0.270	28.800	30.200	31.700	118.100	28.500	27.400	28.800	30.200	31.700						
Programme	2,277.5	0.5	0.5	554.80		611.70	2,277.5	323.30	488.40				2	4	4			40.000

Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)							
	(Million)											2020/21 - 2024/25 (Billion)							
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	
Programme 7: Development Plan Implementation	00	363	28	0	582.600	0	00	0	0	514.800	542.600	571.700	0	0	0				000
Programme 8: Community Mobilization and mindset change	253.830	0.058	58	61.840	64.930	68.170	253.830	57.890	58.890	61.840	64.930	68.170							



Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)						
	(Million)											2020/21 - 2024/25 (Billion)						
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 9: Natural Resources, Environment, Climate Change, Land And Water Management	41,046.000	2,000.000	8,222.000	9,453.000	10,871.000	12,502.000	41,046.000	2,000.000	8,220.000	9,453.000	10,871.000	12,502.000						

Programme	Total LGDP Cost 2020/21 - 2024/25					GOU + LR 2020/21 - 2024/25 (Million)						External Financing (DP, CSO + PS)						
	(Million)											2020/21 - 2024/25 (Billion)						
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 10: Integrated Transport Infrastructure and Services	4,440.300	2,306	1,030	1,081.700	1,135.800	1,192.600	4,440.300	2,205.900	1,030.200	1,081.700	1,135.800	1,192.600						

**5.2 (a) Costing of priorities and results**

The table 43 below provides a summary of the Project Costs indicating funding sources

**Table 43: Costing of priorities and results**

Programme description	Ushs. Million
-----------------------	---------------

Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Dev't Partners off Budget	Unfunded	Total
<b>Programme 1: Agro- Industrialization</b>										
Establishment of livestock market in Nyakabirizi weekly market	7					0	7			7
Development of small scale water harvesting and irrigation system	6					0	6			6
Construction of market stalls		10				0	10			10
Fencing of Kabagarama piggery slaughter slab		9.95				0	9.95			9.95
Establishment of a miniature (small holding ground) for livestock where there is livestock trade			10.47			0	10.47			10.47
Purchase simple equipment like fridges for storing vaccination drugs and spray equipment			10.47			0	10.47			10.47
Establishment of slaughter slabs in division and rural growth centres				21.9		0	21.9			21.9
Construction of crushes and dips					22.99	0	22.99			22.99
<b>Programme 2: Sustainable Urban Development</b>						0				0
Processing of a Physical Development Plan		200	400			0	200	150	250	600
<b>Programme 3: Human Capital Development</b>						0	0			0
Construction of staff house at Ruharo HCII				80		0	80			80
Construction of inpatient block at Ruharo HCII				150		0	150			150
Construction of maternity block at Ruharo HCII			150			0	150			150

Programme description	Ushs. Million									
Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners off Budget	Unfunded	Total
Construction of staff house at Kashenyi HCII	80					0	80			80
Construction of inpatient block at Ruharo HCII			150			0	150			150
Construction of maternity block at Kashenyi HCII		150				0	150			150
Construction of inpatient block at Nyamiko HCIII					150	0	150			150
Construction of maternity block at Nyamiko HCIII					150	0	150			150
Major renovation of inpatient block and staff houses at Bushenyi HCIV	30					0	30			30
Equipping of theatre at Bushenyi HCIV		300				0	300			300
Fencing all health facility Ruharo, Kashenyi and Nyamiko HCII			90			0	90			90
Fence at the dumping site at Kabagarama		20				0	20			20
Procurement of Garbage truck			300			0	300			300
Procurement of dept. Vehicle				150		0	150			150
Construction of VIP latrines 10 stances at Rwatukwire P/S and Ryamabengwa P/S						0	0			0
	64.7					0	64.7			64.7
Provision furniture to St. Kagwa and Bweranyang iJunior Boarding P/S		56				0	56.4			56.4
Construction of 10 stances VIP latrine for Bushenyi TC and Bunyaringi P/S			65			0	64.7			64.7
Construction of 10 VIP stances at St. Kagwa P/S/Irembezi P S, Rwenjeru PS & Kashenyi PS				65		0	64.7			64.7
Provision of 4 VIP stances for teachers at St. Kagwa P/S					62	0	62			62
<b>Programme 4: Integrated Transport Infrastructure and Services</b>						0	0			0

Programme description	Ushs. Million									
Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners off Budget	Unfunded	Total
Periodic maintenance	121	102	168	111	116	0	617.8			617.8
Routine Manual maintenance	81	93	119	144	199	0	634.6			634.6
Bridges and culvert installation	124	164	124	100	144	0	656			656
Resealing 1st and 2nd seal	878	4,745	423	715	1,008	0	7768		7767.5	7767.5

## 5.2 (b) Summary of funding gaps by programme and strategies for bridging the gaps

The table 44 below shows the programme funding gaps and strategies for bridging them

**Table 44: funding gaps by programme and strategies for bridging the gaps**

Programmes	Funding gap Ushs. (Million)	Strategies
Programme 1: Agro-Industrialization	3,000	Lobby for increase in funding by MoFPED for both recurrent and development expenditure.
Programme 2: Sustainable Urban Development	2,000	Lobby for increase in funding by MoFPED for both recurrent and development expenditure.
Programme 3: Human Capital Development	3,000	Lobby for increase in funding by MoFPED for both recurrent and development expenditure. Sensitize parents to contribute on development projects in schools
Programme 4: Governance and Security	1,000	Lobby for increase in funding by MoFPED
Programme 5: Public Sector Transformation	1,000	Lobby for increase in wage bill by MoFPED to allow recruitment of critical staff.
Programme 6: Private Sector Development	900	Lobby for increase in funding by MoFPED for both recurrent and development expenditure.
Programme 7: Development Plan Implementation	2,000	Lobby for increase in funding by MoFPED. Writing project proposals for funding.
Programme 8: Community Mobilization and mindset change	1,000	Lobby for increase in funding by MoFPED for both recurrent and development expenditure.
Programme 9: Natural Resources, Environment, Climate Change, Land And Water Management	2,000	Lobby for increase in funding by MoFPED for both recurrent and development expenditure. Have a conditional grant for environment and natural resources.
Programme 10: Integrated Transport Infrastructure and Services	10,000	Lobby for increase in funding by Uganda Road Fund (URF). Lobby for road equipment from Ministry of Works to avoid hiring costs

### **5.3 Resource Mobilization**

The LGDP II priorities shall mainly be financed by Central Government Grants over the LGDP III period 2020/2021-2024/2025. The Municipal Council shall use Government Grants, Funding from Development Partners and locally generated Revenues to finance programs in the LGDP III. The contributions from the Donors shall to some extent supplement the Central Government resources. The Municipal Council and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding. Much as CSOs/NGOs do not directly channel their funds into the Municipal Council coffers, the Municipal Council shall support the role they play in the process of Municipal Council development that include advocacy; particularly for the interests of marginalized groups who might otherwise be neglected, and voluntarily financed service delivery in sectors not covered adequately covered by Local Government programmes. The Municipal Council shall promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure. Other strategies for mobilization of resource shall include but not limited to: Implement the Local Revenue Enhancement Plan, Lobby for additional funding from Central Government, Lobby for support and funding from various Development Partners, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.

#### **5.3.1 Strategies for realizing the required resources.**

The strategies for realizing the required LGDP levels of funding shall include but not limited to;

- i. Enhancing the collection of Local from Matoke by gazetting strategic areas as Loading Centers,
- ii. Promoting Local Economic Development so as to widen opportunities for Local Revenue generation
- iii. Lobbying Development partners to provide resources both human and financial for supplementing the available human resources,
- iv. Promoting Public Private Partnerships in delivery of desired services which the Municipal Council may be unable to fund and provide.

#### **5.3.2 Private Sector and Development Partners Financing.**

The roles, responsibilities and conditions of Private Sector and Development partners in financing the Municipal Council LGDP III Shall be spelt out in the Memorandum of Understanding (MoUs) and Agreements/ Contracts including a specifications of whether the

funding will be in budget or off-budget shall be entered into between the Municipal Council, Private Sector and the Development Partners.

### **5.3.3 Strategic Actions for Financing.**

The Municipal Council shall lobby for funding and prepare viable project proposals depending on the needs of the population for financing. It shall further establish an incentives scheme that may attract partners. The proposals for funding and an incentive scheme will be undertaken by the Municipal Council in mobilizing Development Partners and the Private Sector to finance the planned Municipal Council LGDP II projects and programmes.

### **5.3.4 Strategies for ensuring Efficiency in Resource Utilization.**

Efficiency in the use of resources shall be achieved by applying provisions in the; Constitution of the Republic of Uganda, Local Government Act (Cap 243), Public Finance Management Act 2015, Financial Accounting Regulations, Accounting and Auditing Manuals, PPDA Act, Local Government Procurement and Disposal Regulations. Therefore, resources earmarked for the Plan shall be utilized in accordance to the Laws, regulations and guidelines that govern Local Governments.



## CHAPTER 6: MONITORING AND EVALUATION FRAMEWORK AND STRATEGY

The Chapter presents the Monitoring and Evaluation Matrix, the Monitoring and Evaluation Arrangements, Progress Reporting, Joint Annual Review, Mid-term Evaluation, End of Term Evaluation and concludes with a Communication and Feedback Strategy/ Arrangements.

### 6.1 LGDP Monitoring and Evaluation Arrangements

The table 45 below presents the LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame

**Table 45: LGDP Main M&E Events**

MAIN M&E EVENT	PURPOSE	OUTPUT	LEAD AGENCY	OTHER KEY ACTORS	TIME FRAME
LGDP Annual Performance Review	Internal review of LGDP implementation (programmes, interventions and projects)	Local Government performance report	Municipal Council	Political leaders, CSOs and Development Partners	Annually, September
Alignment of BFPs and budgets to the LGDP	Align BFP with the LGDP	BFP	Town Clerk, Planning and Finance Departments	MoFPED, NPA, TPC members and other LG stakeholders	Oct-November
Budgeting and Financial Planning	Circulate 2 <sup>nd</sup> Budget Call Circular to commence the budget preparation process	Annual Budget estimates, Performance contracts, annual work plans	Accounting Officer, Finance department and Planning Unit	MoFPED, NPA, TPC and other LG stakeholders	Annual, March- May
Statistics Production and use in the NDP implementation	Basis for before, midterm and end line assessment of MCDP progress	Statistical abstracts and quarterly progress reports	UBOS & MoFPED	OPM, NPA, other MDAs as well as LGs	Annually, Quarterly
LGDP Mid-Term Review	Assess mid-term progress of LGDP and projects and programmes to	LDGP mid-term review reports	Bushenyi-Ishaka MC	NPA, MDAs, MoFPED, OPM, LGs, private sector and CSOs	January-June 2023

MAIN M&E EVENT	PURPOSE	OUTPUT	LEAD AGENCY	OTHER KEY ACTORS	TIME FRAME
	ensure consistency of implementation with overall focus on objectives				
LGDP end Evaluation	Assess end-term evaluation of LGDP including projects and programmes	LGDP end evaluation reports	Bushenyi-Ishaka MC	NPA, MDAs, MoFPED, OPM, LGs, private sector and CSOs	June 2025

## 6.2 LGDP Progress Reporting

The following mandatory reports will be used for monitoring and evaluation activities.

### 6.2.1 Quarterly Progress Report

DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all MDP implementing agencies will submit activity progress reports based on the MDP M&E Reporting Matrix. There will be periodic municipality joint quarterly performance Reviews, involving political leaders at all levels of governance, municipality, and division technical staff, supplemented by field spot visits to ascertain value for money. On the other hand, the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The municipality budget performance generated from the PBS the combined municipality quarterly performance reports submitted to the NPA, MoFPED, MoLG, OPM, and line ministries to facilitate national progress reporting on each programme. municipality reporting requirements will largely include quarterly progress reports, annual performance report, Mid-Term Review Report and End Evaluation Report

### 6.2.3 Annual Performance Report

This will assess the LGDP performance on an annual basis. The reports on the projects and programmes implementation at various stages will be presented and discussed by all stakeholders in August of every Financial Year. The review will be chaired by the Municipal Mayor and will be comprised of; Municipal Council Councilors, Central Governments Officials in the Municipal Council , Development Partners, Faith Based Organizations (FBOs), and Private Sector Representatives. The review will be serviced by the Town Clerk with Municipal Council Planning Unit as its Secretariat.

### **6.2.3 Mid-Term Review Report**

The LGDP III mid-term review will be conducted after two and half years in December 2022 to assess the overall progress of the plan implementation. It will enable a reflection on the assumptions and strategies for achievement of LGDP objectives. Adjustments in the strategies and incorporation of oversights will be taken care of based on the recommendations of the mid-term evaluation report

Midterm review of the municipality development plan for two and half years conducted through a highly participatory approach involving all stakeholders in the entire process. The report will be presented to the municipality leadership including the technical planning committee (TPC), Municipal Executive Committee (MEC) and council. In addition, joint annual LGDP meetings will also discuss the report and a copy submitted to NPA, MoFPED, MoLG and OPM to inform the production of the NDP Midterm report & development of NDP IV.

### **6.2.4 End Evaluation Report**

The final LGDP III evaluation will be conducted during the period January-June 2026. The evaluation report will provide the basis for development of the next LGDP IV 2025/2026-2029/2030. The evaluation shall review the relevance and effectiveness of the planning, M&E system and guiding integration of the next NDP IV objectives into the LGDP IV.

## **6.3 LGDP Communication and Feedback Strategy/ Arrangements**

An effective system of monitoring and evaluation is very critical at every level of project/programme implementation. There is need for timely intervention during the implementation of Municipal Council projects and programmes in order to minimize the risk of loss of public resources associated with lack of timely monitoring information. Monitoring the implementation of the LGDP III shall be done through a systematic data collection to inform managers and key stakeholders on progress in relation to planned inputs, activities and results, as well as the use of allocated resources. Monitoring will be structured around indicators, which are the measures of performance of the input, activity or results (output or outcome). Indicator targets will provide the benchmarks against which progress shall be monitored.

Evaluation of the Municipal Council LGDP III shall be an assessment of programmes and projects implemented and their contribution to the overall objectives. It shall focus on expected and achieved accomplishments, examining the results chain, processes, and causality, in order to understand achievements or the lack thereof. It shall aim at determining the relevance, impact, effectiveness, efficiency and sustainability of the interventions and the contributions of the

Municipal Council. An evaluation shall provide evidence-based information that is credible, reliable and useful, that will enable the timely incorporation of findings, recommendations and lessons into the decision-making processes of the Municipal Council. The evaluation shall feed into management and decision making processes, and make an essential contribution to managing for results.

### 6.3.1 Levels and target institutions for effective communication and feedback

The table 46 below shows the levels and target institutions for effective communication and feedback

**Table 46: institutions for effective communication and feedback**

<b>Institutions</b>	<b>Audiences (Agencies)</b>
Central Government	Local Governments, MDAs, Development partners
Local Government	Central Government, Lower Local Governments, CSOs, Community, Development Partners, media
Council	Community, Central Government, Cultural and religious institutions, CSOs
CSOs/NGOs	Local Governments, Communities
Mass media	MDAs, NGOs, Councils, Communities
Cultural and religious institutions	Communities, media, Local Governments, NGOs, Central Governments.
Communities	Local Governments, Council, NGOs, Cultural and religious institutions, media

### 6.3.2 Institutions interest and channel of communication

The table 47 below shows the institutions interests and channel of communication.

**Table 47: Institutions interest and channel of communication**

<b>Audience</b>	<b>Common Interest</b>	<b>Key message concept</b>	<b>Channel</b>
MoLG & NPA	Mid-term review reports	Performance progress	Reports
MoFPED	Quarterly progress reports, Cumulative annual progress reports	Performance progress	Reports
Other line ministries	Quarterly progress reports, Cumulative annual progress reports	Performance progress	Reports
Office of Mayor and Council	Monthly, quarterly, annual performance progress reports,	Performance progress	Reports, minutes, attendance lists

<b>Audience</b>	<b>Common Interest</b>	<b>Key message concept</b>	<b>Channel</b>
	approval of annual budgets, annual work plans and Development Plans		
Town Clerk's office and all departments	Monthly, quarterly, annual performance progress reports, preparation of annual budgets, annual work plans and Development Plans	Implementation status	Reports
Mass Media	Council resolutions, activities implemented	Briefs, press conferences	Newspapers, Radio
CSOs/NGOs	Accountability reports on activities, projects and programmes implemented.	Performance progress	Reports
General public	Accountability reports on activities, projects and programmes implemented.	Implementation status of activities, projects and programmes	Community meetings, barazas

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

Present relevant institutions with corresponding roles and responsibilities for communication and feedback (table)

**Table 48: Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders**

<b>Institution</b>	<b>Roles and responsibilities.</b>
Office of Mayor	Political head, chairing executive committee, supervising the implementation of council resolutions & political spokesperson of the LG.
TC's Office	Accounting officer, Supervising administration, supervision of the financial transactions, managing the utilisation & safe custody of Gov't assets, and advising, monitoring & evaluation of council resolutions.
Heads of Departments.	Implementation of departmental activities, support supervision, monitoring & evaluation
Heads of Service Provision Institutions like Health units and schools.	Ensuring the promotion of high-quality services in their respective areas, M&E, support supervision to lower service provision points/ centres.

<b>Institution</b>	<b>Roles and responsibilities.</b>
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	Monitoring service level provision, liaising the community with the services provided.
Project Management Committees.	Monitoring the implementation of Government projects
LLG councils	Interaction with the community on the implementation of Gov't programs
Senior Assistant Town Clerks	Supervising the administrative functions in Divisions, providing technical support to LLGs, assessing, collection & management of local revenue, supervising implementation of programs, projects & activities.
Community Development Officers	Community mobilisation to participate in Gov't programs, sensitization, M&E, and promoting equal participation.

## ANNEXES

### Annex 1: LGDP RESULTS FRAMEWORK FOR FY 2020/21 – 2024/25

NDP Programme 1:	Agro-Industrialization									
Adapted Programme Objectives	LG Programme Outcome	Outcome indicator	Base Yr value	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq./ Periodicity
1.Strengthen Agricultural Research and Technology development	1.Increased food security	% change in production volumes in priority agricultural commodities	67 farmers	300 farmers	700 farmers	1000 farmers	3000 farmers	4000 farmers	BIMC Office	production Annually
		Proportion of agricultural area under production and sustainable agriculture	60%	65%	75%	80%	90%	100%	BIMC Office	production Annually
		% of food secure households	70%	75%	80%	90%	95%	100%	BIMC Office	production Annually
2.Improve Post harvest handling and storage of Agricultural products	1. Improved post-harvest management	Increased storage capacity	2%	10%	20%	30%	40%	45%	BIMC Office	production Annually
	2.	Post-harvest losses priority commodities (%)	5%	15%	30%	40%	45%	50%	BIMC Office	production Annually
	Output	Output indicator	Base Yr value	Yr 1 Performance	Yr 2 Performance	Yr 3 Performance	Yr 4 Performance	Yr 5 Performance	Data Source	Freq./ Periodicity

Adapted Programme interventions	E.g. Volume of agriculture produce per household								BIMC Office	production	Annually
1. Strengthen agricultural research and technology development	Demand driven agriculture technologies developed.	Number of agricultural technologies		20%	40%	60%	80%	100%	BIMC Office	production	Annually
	Farmer technology demonstration and multiplication centers established and maintained	Number of farmer technology demonstration and multiplication centers		20%	40%	60%	80%	100%	BIMC Office	production	Annually
	Farmer organizations strengthened	Number of farmer organisations		20%	40%	60%	80%	100%	BIMC Office	production	Annually
2. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms	4,000 women and youths farmer cooperatives supported with assorted small scale on farm equipment for storage, processing and value addition	Number of women and youths farmer cooperatives supported		20%	40%	60%	80%	100%	BIMC Office	production	Annually
	A survey on the status of all agro-processing and value addition establishments in the municipality			20%	40%	60%	80%	100%	BIMC Office	production	Annually
NDP Programme 2:	<b>Community Mobilization and Mindset Change</b>										



Adapted Programme Objectives	LG Programme Outcome	Outcome indicator	Base Yr value	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq./ Periodicity
1. Enhance effective mobilization of citizens, families and communities for development.	1. Informed and active citizenry	Adult literacy rate (%)	70%	70%	85%	90%	90%	90%	CBS	Quarterly
	2. Increased household savings	Households participation saving schemes (%)	70%	80%	90%	90%	90%	90%	CBS	Quarterly
	3. Increased participation of families, communities and citizens in development initiatives by 80 percent	% of communities participating in Development initiatives	30%	35%	40%	45%	50%	55%	CBS	Quarterly
2. Strengthen institutional capacity of central, government and non-government actors for effective mobilization of communities	1. Empowered communities for participation	% of vulnerable and marginal persons empowered	90%	90%	90%	90%	95%	95%	CBS	Quarterly
	2. Increased staffing levels	Staffing levels for community mobilization functions at levels	95%	95%	95%	95%	95%	95%	CBS	Quarterly
	3. Community Development Initiatives in place	Response rate for development initiatives (%)	95%	95%	95%	96%	96%	97%	CBS	Quarterly
3. Civic Education & Mind-set Change	1. Improved morals, positive mindsets, attitudes and patriotism	Proportion of population engaged in nationalistic	90%	90%	90%	90%	95%	97%	CBS	Quarterly

		patriotic initiatives								
	2. Reduction in corruption cases	Incidence of unethical behavior (corruption perception index, crime rate, etc.)	60%	60%	60%	54%	50%	40%	CBS	Quarterly
	Reduction in negative cultural practices	Proportion of child sacrifice, child marriage	20%	20%	15%	10%	8%	5%	CBS	Quarterly
Adapted Programme interventions	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performance</b>	<b>Yr 2 Performance</b>	<b>Yr 3 Performance</b>	<b>Yr 4 Performance</b>	<b>Yr 5 Performance</b>	<b>Data Source</b>	<b>Freq./Periodicity</b>
1. Design and implement activities aimed at promoting awareness and participation in existing government Programs 2. Design and implement program aimed at promoting household engagement culture and create industries for income generation 3. Conduct awareness campaigns and enforce enacted against negative and/or harmful religious traditional/cultural practices and beliefs 4. Strengthen capacity women and female youth participate in community driven initiatives programmes. 5. Awareness creation G	Youth, women, disability, older persons councils conducted	Number of meetings		20%	40%	60%	80%	100%	CBS	Quarterly

equality and Women empowerment 6.Implement integrated community learning wealth creation projects targeting girls and women 7Implement the Household model for socioeconomic empowerment women.										
1. Equip and operation Community Mobilization and Empowerment (CME) for institutions/structures Municipality actors for effective citizen mobilization and dissemination information to guide shape the mindsets/attitudes of the population 2. Establish and operationalize Community Development Management Information System (CDMIS) at ward and division level			20%	40%	60%	80%	100%	CBS	Quarterly	
1.Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.  2.Promote advocacy, social mobilization and			20%	40%	60%	80%	100%	CBS	Quarterly	

behavioral change communication for community development										
<b>NDP Programme 3:</b>	<b>Development Plan Implementation</b>									
<b>Adapted Programme Objectives</b>	<b>LG Programme Outcome</b>	<b>Outcome indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Progress</b>	<b>Yr 2 Progress</b>	<b>Yr 3 Progress</b>	<b>Yr 4 Progress</b>	<b>Yr 5 Progress</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>
<b>1. Development Planning, Research, Statistics and M&amp;E</b>	1.Effective and efficient allocation and utilization of public resources	Number of budgets and work plans	1	1	1	1	1	1	Planning Unit	Annually
		Number of performance reports	4	4	4	4	4	4	Planning Unit	Quarterly
	2. Enhanced use of data for evidence-based policy and decision making	1.Number of Divisions trained in production and use of statistics.	0	3	3	3	3	3	3	Planning Unit
2.Number of new statistical indicators compiled		0	2	2	4	6	8	8	Planning Unit	Quarterly
2.Strengthen coordination, monitoring and reporting frameworks and systems	Improved compliance with accountability rules and regulations	Percentage of internal audit recommendations implemented		100	100	100	100	100	Internal Audit	Annually
3.Strengthen capacity		External audit	unqualified	unqualified	unqualified	unqualified	unqualified	unqualified	Internal Audit	Annually

implementation to ensure focus on results		ratings (unqualified)								
		Number of performance Audit reports	4	4	4	4	4	4	Internal Audit	Quarterly
4.Strengthen budgeting and resource mobilization	Improved budget credibility	Number of a reports in emerging are produced	4	2	2	3	3	3	Internal Audit	Quarterly
		No of tax payments undertaken	12	14	16	18	20	22	Finance	Quarterly
		LG revenues Percentage of their Budget	76%	90%	92%	95%	96%	98%	Finance	Quarterly
		% growth in revenue	0	2%	4%	5%	6%	8%	Finance	Quarterly
		Proportion of Sector plans aligned to the MDP	85%	100%	100%	100%	100%	100%	Finance	Quarterly
		Proportion of Staff trained the PFM reforms.	90%	95%	100%	100%	100%	100%	Finance	Quarterly
Adapted Programme interventions	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performance</b>	<b>Yr 2 Performance</b>	<b>Yr 3 Performance</b>	<b>Yr 4 Performance</b>	<b>Yr 5 Performance</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>
1. Strengthen capacity development planning Municipal division levels	Aligned Sector, Division plans and Budgets to MDPIII programmes	Number of budgets and work plans	1	1	1	1	1	1	Planning	Annually
2. Strengthen the planning development function at	Capacity building done in development planning, particularly for sectors and divisions Quarterly budget performance reports									

3.	division level prepared bring delivery services close to the people	Annual budget conference conducted	Number of trainings	0	1	1	1	1	1	1	Planning	Annually
	Strengthen capacity implementation multi-sectoral planning (idea design, app and ex projects programmes cut across sectors and take advantage of synergies across sectors) along implementation chain.	Government programmes monitored.	Number of reports	4	4	4	4	4	4	4	Planning	Quarterly
	Alignment of budgets development at national and national levels		Number of budget conferences held	1	1	1	1	1	1	1	Planning	Annually
4.	Strengthen implementation monitoring, reporting divisions		Number of monitoring reports	2	4	4	4	4	4	4		Quarterly
5.	Strengthen compilation statistics for cutting issues											
6.	Develop integrated framework system for MDP	Timely and quality municipality performance reports informing decisions	Number of reports	4	4	4	4	4	4	4	Internal Audit	Quarterly
7.	Enhance	Monitoring and Evaluation	Number of M&E	0	2	2	2	2	2	2	Internal Audit	Quarterly

staff capacity conduct quality and im driven perform audits across Municipality 9. Strength implementation monitoring reporting of governments	Policy and program conducted Capacity built to conduct quality and impact - d performance Audits	policies conducted Number of trainings	0	1	1	1	1	1	Internal Audit	Annually
10. Expand financing	Project proposals written submitted Assess, enforce LR collec	Number of proposals	0	2	2	2	2	2	Finance	Annually
11. Develop a Comprehensiv e Asset register.	Asset register maintained	Number of asset registers maintained	1	1	1	1	1	1	Finance	Annually
<b>NDP Programme 5: Governance and Security</b>										
<b>Adapted Programme Objectives</b>	<b>LG Programme Outcome</b>	<b>Outcome indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Progress</b>	<b>Yr 2 Progress</b>	<b>Yr 3 Progress</b>	<b>Yr 4 Progress</b>	<b>Yr 5 Progress</b>	<b>Data Source</b>	<b>Freq./ Period- icity</b>
1. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	1. Effective governance and security	Proportion of updated byelaws.	0	50	100	100	100	100	CC	Annually
	2. Strengthened Policy Management across Municipality	% of resolut implementat met	80	100	100	100	100	100	CC	Annually
		% of council meetings conducted	100	100	100	100	100	100	CC	Annually

Adapted Programme interventions	Output	Output indicator	Base Yr value	Yr 1 Performance	Yr 2 Performance	Yr 3 Performance	Yr 4 Performance	Yr 5 Performance	Data Source	Freq./ Periodicity
1. Review enact appropriate legislation	6 social services, 6 works, 6 finance committee meetings held	Number of meetings	18	18	18	18	18	18	CC	Every after months
2. Improve the legislative process in the municipality to ensure enhanced scrutiny and quality of legislation	12 executive committee meetings held	Number of meetings	12	12	12	12	12	12	CC	Monthly
	Monthly Ex-Gratia payments to politicians paid	Number of payments	12	12	12	12	12	12	CC	Monthly
	12 Contracts committee meetings held	Number of contracts committee meetings	9	12	12	12	12	12	CC	Monthly
<b>NDP Programme 6:</b>	<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>									
Adapted Programme Objectives	LG Programme Outcome	Outcome indicator	Base Yr value	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq./ Periodicity
Increase wetland coverage and restore and protect hilly and mountainous areas and rangelands	1.Urban plantation development promoted	% change in plantations established and maintained	30	34.5	39.675	45.626	52.470	60.341	NR	Annually
	2.Wetland Management Plans Developed	% of wetlands under wetland management plans	40	46	52.9	60.835	69.960	80.454	NR	Annually
	3.Management of district and private forests improved	% increase in acreage of municipality and private	6.05	6.958	8.001	9.201	10.581	12.169	NR	Annually



		forests.								
Maintain and/or restore a clean, healthy, and productive environment	1. Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.	Number of NDPIII Programmes with functional Information Management Systems.	0	1	2	3	4	5	NR	Annually
	2. Education for sustainable development responsive education curricula established	% increase in public education campaigns on environment	30	34.5	39.675	45.626	52.470	60.34	NR	Annually
	3. Increased undertaking and application of relevant applied research and innovation.	% in environment innovations produced	10	11.5	13.225	15.209	17.49	20.114	NR	Annually
Increase incomes through sustainable use and addition to water resources forests, rangelands and natural resources	1. Value addition to natural resources enhanced.	% increase in green enterprises established.	35	40.25	46.288	53.231	61.215	70.396	NR	Annually
	2. Local community based eco-tourism established.	% increase in tourists visit eco-tourism	10	11.5	13.225	15.209	17.49	20.114	NR	Annually
<b>Adapted Programme interventions</b>	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performance</b>	<b>Yr 2 Performance</b>	<b>Yr 3 Performance</b>	<b>Yr 4 Performance</b>	<b>Yr 5 Performance</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>
1. Promote and plantation development tree planting including local/indigenous and species	Monitoring and awareness raising on clean and health environment	Number of reports	0	4	4	4	4	4	NR	quarterly
	Sensitization, Law enforcement, compliance	Number of reports	0	4	4	4	4	4	NR	quarterly

2. Conservation of ecosystems.	inspections									
	Tree planting & agro-forestry promotion	Number of trees	0	1,000	1,000	1,000	1,000	1,000	NR	quarterly
3. Mainstreaming environmental issues and key emerging issues in development planning										
	1. Promote Environment natural resource management compliance	Undertaking consultative visits, monitoring sector activities and compliance inspections	Number of reports	0	4	4	4	4	4	NR
2. Promote rural and plantation development, Forestry ser	awareness raising Environment and natural resources	Number of meetings	0	4	4	4	4	4	NR	quarterly
	Review of EIS & EIA, A inspections	Number of reports	0	4	4	4	4	4	NR	quarterly
3. Develop wetland management to su	Tree planting & agro-forestry promotion	Number of trees	0	1,000	1,000	1,000	1,000	1,000	NR	quarterly
	Visiting & guiding development on sites	Number of visits	60	100	120	150	180	200	NR	quarterly
4. Restore natural integrity degraded wetlands to their ecological functionality										
Promotion of physical planning										
<b>NDP Programme 7:</b>	<b>Private Sector Development</b>									

Adapted Programme Objectives	LG Programme Outcome	Outcome indicator	Base Yr value	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq./ Periodicity	
Strengthen the enabling environment and enforcement of standards	1. Standards developed and/or enforced	Annual change in products certified by UNBS	2	10	40	50	60	70	LED	Quarterly	
	2. Increased accessibility to serviced industrial parks	No of businesses using the industrial parks	6	10	15	20	25	30	LED	Quarterly	
	3. Increased formalization of businesses	Proportion of total businesses operating in formal sector	155	170	185	200	215	230	LED	Quarterly	
	4. Improved availability of private sector data	Number of reports prepared	4	4	4	4	4	4	LED	Quarterly	
Strengthen the organisational and institutional capacity of the private sector to support growth	1. Improved business capacity and local entrepreneurship skills enhanced	% of businesses having a business expansion plan in place	4%	10%	15%	20%	25%	30%	LED	Quarterly	
		Average life span of businesses	3	3	4	4	5	5	LED	Quarterly	
	2. Increased membership in chambers of commerce and trade unions	% of Informal Sector businesses	70%	70%	65%	60%	55%	50%	LED	Quarterly	
		% of businesses undertaking research and development activities in the past	1%	2%	3%	4%	5%	6%	LED	Quarterly	
	3. Increased research and innovation within the manufacturing sector	(manufacturing, trading, services)									

	private sector	services, fin									
	Simplified system for starting a business	Procedures legally start formally op a company (number)	5	5	5	5	5	5	5	LED	Quarterly
<b>Adapted Programme interventions</b>	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performan ce</b>	<b>Yr 2 Performan ce</b>	<b>Yr 3 Performan ce</b>	<b>Yr 4 Performan ce</b>	<b>Yr 5 Performan ce</b>	<b>Data Source</b>	<b>Freq./ Periodici ty</b>	
<b>1.</b> Support national conformity assessment system to international recognition through Accreditation	Quarterly Data Collected	Number of reports	1	4	4	4	4	4	LED	Quarterly	
	Quarterly reports prepared and submitted	Number of reports	3	4	4	4	4	4	LED	Quarterly	
	New markets created/opened	Number of markets	0	1	1	1	1	1	LED	Annually	
<b>2.</b> Improve data availability on the private sector; and Improve Dialogue between the private sector and Government											
<b>1.</b> Improve management capacities of enterprises through massive provision of business development services									LED	Quarterly	
	Sensitization of Sacco (EMYOGA) executives and management conducted	Number of reports	0	4	4	4	4	4	LED	Quarterly	
	4 Sensitization meetings of traders on license and taxes done	Number of meetings	4	4	4	4	4	4	LED	Quarterly	

2. De-risk division skills-based enterprise associations (EMYOGA)	4 Inspection visits businesses on quarterly standards conducted	Number of reports	1	4	4	4	4	4	LED	Quarterly
	Quarterly monitoring business done	Number of reports	2	4	4	4	4	4	LED	Quarterly
<b>NDP Programme 8:</b>	<b>Public Sector Transformation</b>									
<b>Adapted Programme Objectives</b>	<b>LG Programme Outcome</b>	<b>Outcome indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Progress</b>	<b>Yr 2 Progress</b>	<b>Yr 3 Progress</b>	<b>Yr 4 Progress</b>	<b>Yr 5 Progress</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>
Strengthen accountability for results across the Local Government	1. Improved responsiveness of public services to the needs of citizens	Level of client satisfaction & the client feedback mechanism	50	60	70	80	95	100	Administration	Annually
		% of individuals achieving their performance targets	70	98	100	100	100	100	Administration	Annually
	2. Improved Performance at individual level	% of Public Officers receiving salaries according to approved pay plan	98	100	100	100	100	100	Administration	Annually
		3. Improved Performance at organizational level	% of departments achieving performance targets	80	95	100	100	100	100	Administration
	4. Improved compliance to rules, procedures and regulations	% reduction in maladministration complaints against public officers	15	10	05	02	01	00	Administration	Annually
		Improved compliance to recruitment guidelines by								

	service commissions	level compliance recruitment guidelines service commissions	95	100	100	100	100	100	Administration	Annually
Strengthen strategic human resource management function of Government improved service delivery	Improved effectiveness in management of rewards, sanctions and disputes in the Public Service	% of Public Officers with right skills, competence and mind-set	95	95	98	100	100	100	Administration	Annually
	Improved efficiency, effectiveness and in Payroll management and in the Public Service	% talent retention	95	98	98	100	100	100	Administration	Annually
	Improved affordability and sustainability of the pension scheme	% of advertisement positions filled with skilled competent staff	100	100	100	100	100	100	Administration	Annually
	A comprehensive staff Training, Capacity development and knowledge management program developed and implemented	% of employees leaving the service on grounds other than due to retirement or dismissal	00	05	02	00	00	00	Administration	Annually
	Improved efficiency & effectiveness in the management of the Teachers in the Public Service	% of Strategic Positions with qualified officers available for succession	90	98	100	100	100	100	Administration	Annually
		% of Public Officers whose performance progressive	90	90	98	100	100	100	Administration	Annually
		Absenteeism in the Public Service		02	00	00	00	00	Administration	Annually
		% of employees earning salary	98	100	100	100	100	100	Administration	Annually

		according to their salary scales							on	
		% of Staff/Pension paid salary and pension by 2	95	100	100	100	100	100	Administration	Annually
		% of staff accessing pay within 30 days after assumption of duty	98	100	100	100	100	100	Administration	Annually
		% of retirees accessing retirement benefits on time due date	96	98	100	100	100	100	Administration	Annually
		Proportion of Training Plan implemented	95	100	100	100	100	100	Administration	Annually
<b>Adapted Programme interventions</b>	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performance</b>	<b>Yr 2 Performance</b>	<b>Yr 3 Performance</b>	<b>Yr 4 Performance</b>	<b>Yr 5 Performance</b>	<b>Data Source</b>	<b>Freq./Periodicity</b>
1. Review and strengthen client feedback mechanism to enhance the demand accountability	Client charters developed and disseminated	Number of clients charter	0	1	1	1	1	1	Administration	Annually
	Capacity of staff built records and Information Management	Number of reports	0	1	1	1	1	1	Administration	Annually
	Barraza programme implementation scaled up	Number of reports	0	1	1	1	1	1	Administration	Annually
2. Develop and enforce service Standards	Radio Talk shows	Number of reports	0	4	4	4	4	4	Administration	Quarterly
3. Enforce compliance to rules and										

regulation											
4. Undertake nurturing of civil servants through patriotic and long-term national service training	Staff supported for carrier development	Number of staff	1	2	2	2	2	2	2	Administration	Annually
	Staff trained	Number of staff	20	40	50	50	50	50	50	Administration	Annually
<b>NDP Programme 9:</b>	<b>Sustainable Urbanization and Housing</b>										
<b>Adapted Programme Objectives</b>	<b>LG Programme Outcome</b>	<b>Outcome indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Progress</b>	<b>Yr 2 Progress</b>	<b>Yr 3 Progress</b>	<b>Yr 4 Progress</b>	<b>Yr 5 Progress</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>	
1. Increase economic opportunities cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Enable balanced, efficient and productive national urban systems	1. Conducive investment climate for competitive enterprise development in Urban areas	Percentage of compliance of the land use regulatory framework	50	60	70	80	90	100	PP	Annually	
	2. Increased compliance to the Land Use Regulatory Framework	Percentage of development plans received and conclusively handled	100	100	100	100	100	100	PP	Annually	
	3. Favorable urban management laws, regulations, guidelines and governance frameworks	Percentage of land title applications received and conclusively handled	100	100	100	100	100	100	PP	Annually	
			Physical planning meetings and proposals submitted MoLHUD	4	4	4	4	4	4	PP	Annually



	developed									
	4. Improved capacity of urban stakeholders in physical planning & land use, solid waste management, slum redevelopment, climate change and development control.									
<b>Adapted Programme interventions</b>	<b>Output</b>	<b>Output indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Performance</b>	<b>Yr 2 Performance</b>	<b>Yr 3 Performance</b>	<b>Yr 4 Performance</b>	<b>Yr 5 Performance</b>	<b>Data Source</b>	<b>Freq./Periodicity</b>
1. Scale physical plans and management information system	Physical development plans processed		0	0	1	0	0	0	PP	Annually
	500 building development		60	100	100	100	100	100	PP	Annually
	500 land title applications									
	Considered and approved									
2. Implement participatory all-inclusive planning implementation to enforce land use regulation and compliance framework.	At least 20 (2) municipal council land titles processed and secured		0	4	4	4	4	4	PP	Annually
	Physical Planning Act, operationalized through inspection and monitoring land use compliance		0	4	4	4	4	4	PP	Annually
3. Develop and implement										

integrated physical and economic development in the municipality											
4. Improve the provision of quality social services to address the peculiar issues											
<b>NDP Programme 10:</b>	<b>Integrated Transport Infrastructure and Services</b>										
<b>Adapted Programme Objectives</b>	<b>LG Programme Outcome</b>	<b>Outcome indicator</b>	<b>Base Yr value</b>	<b>Yr 1 Progress</b>	<b>Yr 2 Progress</b>	<b>Yr 3 Progress</b>	<b>Yr 4 Progress</b>	<b>Yr 5 Progress</b>	<b>Data Source</b>	<b>Freq./ Periodicity</b>	
1. Optimize transport infrastructure services investment across all modes 2. Prioritize transport management 3. Transport interconnectivity to promote intraregional trade and reduce poverty	1. Improved accessibility to goods and services	Stock of Paved urban roads	7.49		10	11	12	13	Works	Annually	
		Average infrastructure span	4	4	4	5	5	5	Works	Annually	
	2. Longer service life of transport investments	Average cost of construction unpaved/ graded road (in million)	14	15	15	16	16	16	Works	Annually	
		Unit cost of Upgrading roads to pavement standard (Million Km)	800	800	1,000	1,000	1,000	1,000	1,000	Works	Annually
	3. Improved coordination and implementation of infrastructure and services	% Municipality compliance road standards	65	70	70	75	80	80	80	Works	Annually
		4. Improved safety of transport services	Total Fatalities on road transport	4	4	3	2	2	2	Works	Annually

	5. Reduced cost of transport infrastructure									

Key results	Baseline FY2017/18	Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25
<b>1. Agro-Industrialization</b>						
Increase the cumulative water for production storage capacity (Mcm)	39.3	54.32	55.72	57.52	66.32	76.82
Increase the percentage of functional water for production facilities	86.7	87.7	88.2	88.7	89.2	89.7
Increase the proportion of households that are food secure	70	75	80	83	86	89
Reduce the proportion of households dependent on	68	67	65	60	57	55
Post-harvest losses for priority commodities ( percent)	37	33	30	25	18	15
<b>2. Natural resources, Environment, Climate change, Land and Water management</b>						
Percentage of titled land	21	24	29	32	35	40
Increase land area covered by forests, percent	4.5	8	10	13	16	19
Increase the proportion of land area covered by wetlands, percent	8.9	9.08	9.2	9.32	9.45	9.57
Reduce the number of deaths and missing persons and directly affected persons attributed to disasters per 100,000 population	150	130	110	90	70	50
<b>3. Private sector development</b>						
Reduce the informal sector	70	68	62	58	52	48
Increase in non-commercial lending to the private sector in key growth sectors	1.5	1.997	2.196	2.416	2.657	2.923
Increase the proportion of public contracts and sub-contracts that are	30	50	50	50	50	50
<b>4.Integrated transport infrastructure and services</b>						
<b>5. Sustainable urbanization and housing</b>						

Key results	Baseline FY2017/18	Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25
Increase the proportion of titled land, percent	21	24	29	32	35	40
Increase paved urban roads						
Decrease urban unemployment rate ( percent)	14.41	13.5	12.3	11.3	10.3	9.4
Proportion of urban population living in slums and informal settlements	60	58	55	50	44	40
Reduce the acute Housing deficit (Million)	2.2	2.112	2.024	1.936	1.848	1.76
Improve the efficiency of solid waste collection	30	33.2	36.8	40.8	45.2	50.1
<b>6. Human Capital Development</b>						
Increase Quality adjusted years of schooling	4.5	4.6	5	5.3	6	7
Increase average years of schooling	6.1	6.8	7.3	8	9.5	11
Reduced prevalence of under 5 Stunting, percent	28.9	27	25	23	21	19
Improve unionization density, percent	6	9	11	12	17	20
Increase proportion of labour force transitioning into decent employment, percent	34.5	35	35.5	36	40	55
Increase percentage of employers satisfied with the training provided by the TVET institutions, percent	40	44	48.4	52.6	58	65
Reduce Maternal Mortality ratio (per 100,000)	336	311	286	261	236	211
Reduced Under 5 Mortality Rate (Per 1,000)	64	59	55	50	46	42
Total Fertility Rate	5.4	5	4.9	4.8	4.6	4.5
Reduce teenage Pregnancy	25	22	20	18	16	15
Increase access to basic sanitation (improve toilet coverage)	19	23	28	32	37	45
Improved hand washing facility	34	36	38	42	46	50
Reduce prevalence of child disability	13	12	11	10	9	8
Reduce unmet need for Family Planning	28	26	22	18	14	10
Increase proportion of workplaces with occupational health services	20	25	30	35	40	45
Reduce GBV prevalence	56	50	45	40	35	30
Improve compliance to the gender & equity certificate	95	100	100	100	100	100
Increase proportion of population with access to Universal health care, percent	44	48.2	52.4	56.6	60.8	65

Key results	Baseline FY2017/18	Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25
Proportion of population with access to social insurance, percent	5	7.5	10	12.5	15	20
<b>7. Community Mobilization and Mindset Change</b>						
Increase percentage of Households participating in public development initiatives	60	70	75	80	85	90
Increase proportion of the population informed about national programmes	30	50	60	70	80	90
Improve percentage of vulnerable and marginalized persons empowered	1.5	2.6	3.7	5.2	7.8	10
Increase participation in government Level of participation in electoral programmes processes (voter turnout)	69	80	85	85	90	95
Households' participation in saving schemes (percent)	10	20	30	40	50	60
Level of satisfaction with public service delivery	50	60	70	80	90	90
<b>8. Governance and security</b>						
Increase disposal rate of cases	60	64.6	67.1	69.7	72.3	75
Increase Democratic index	6.5	7	7.3	7.6	7.9	8.6
Increase percentage of citizens engaged in electoral process	80	90	90	90	90	90
Improve level of implementation of the Settlement Transformative Agenda, percent	40	50	70	80	90	100
<b>9. Public Sector transformation</b>						
Increase Government effectiveness index	-0.58	-0.08	0.08	0.05	0.03	0.01
Reduce corruption perception index	26	28.7	30.1	31.6	33.2	20
<b>10. Development Plan implementation</b>						
Attain maximum alignment between the Annual Budgets and the NDPIII at national and programme level	60	100	100	100	100	100
Improve achievement of MDPIII targets, percent	0	20	40	60	70	80
Improve Private sector credit (percent GDP)	11.2	13.62	16.28	16.45	16.98	17.01
Increase GDP growth rate	6.2	4.51	5.99	6.38	7	7.2

Key results	Baseline FY2017/18	Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25
Increase Revenue to GDP ratio	12.958	13.08	13.29	13.69	14.38	15.43
Budget conference	12	15.6	18.4	25	28	30
Government Effectiveness index	-0.5	-0.39	-0.11	0	0.004	0.01
Proportion of MDPIII baseline indicators up-to-date & updated	60	65	74	85	90	100

## ANNEX 2: PROJECT PROFILES

PROJECT SUMMARY	
Project Title	<b>School Infrastructure Enhancement Project</b>
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	Bushenyi-Ishaka Municipal Council
Othe Agencies:	
Locations:	Ryamabengwa, Irembezi, Bushenyi Town School, Rwatukwire, St. Kagwa boarding, Bunyarigi, Rwenjeru, Katungu, Kyeitembe, Ruharo P/Ss, , Kashenyi P/S, Rwenjeru P/S, Kanyamabona P/S
Estimated Project Cost (Uganda Shs Million)	2,000
Total expenditure on project related interventions up to start of the next LGDP	1,000
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Ugx.
Project Duration/Life span (Financial Years)	<u>Start date</u> 2020
	<u>End date</u> 2025
Officer Responsible:	MEO, Municipal Engineer, Town Clerk
Already existing in the DDPII:	No/Yes
Already has Project Profile:	No/Yes
PROJECT INTRODUCTION	
Problem statement:	<p><u>Problem to be addressed:</u> High pupil stance ratio High pupil classroom ratio High pupil desk ratio in some schools</p> <p><u>Causes of the problem:</u> Increase in enrolment over the years</p>
Situation Analysis:	<p><u>Past achievements:</u> Increase in enrolment Improvement in academic performance Reduction in school dropout rates</p> <p><u>Ongoing interventions:</u> Integration of projects in annual budgets and work plan</p> <p><u>Challenges:</u> Limited funding to construct housing facilities for teachers Foundation bodies have hindered performance in some schools</p>
Relevance of the project idea:	To improve academic performance of schools
Stakeholders:	Teachers, Foundation bodies, Education department, Municipal Environment Officer, Municipal Engineer, Principal Community Development Officer
Project Objectives/Outcomes/Outputs	<p><u>Project objectives:</u></p> <ol style="list-style-type: none"> <li>1. To improve pupil enrolment</li> <li>2. To improve academic performance</li> <li>3. To improve housing conditions of teachers</li> </ol>

	<u>Project outcomes</u> 1. Increased enrolment 2. Reduction in school dropout rates 3. Improvement in the academic performance								
	<u>Project outputs</u> 1. 10 Classroom blocks 2. 100 VIP pit latrines 3. 45 Lightening arrestors installed 4. 5 Water tanks installed								
Project inputs/activities/interventions	<u>Inputs:</u> 1. Sand 2. Bricks 3. Labor 4. Water 5. Iron Sheets 6. Construction materials like spades, hoes, wheel barrows etc								
	<u>Activities</u> 1. Advertisement of contracts 2. Award of contracts 3. Conducting Environmental and Social impact safeguards 4. Appointing of project managers 5. Commissioning of projects 6. Monitoring and evaluation of projects 7. Issuing of certificates of completion 8. Payment of contractors 9. Project handover								
	<u>Interventions</u> 1. <u>Integration of projects in budget and work plan</u> 2. <u>Lobbying for more funding</u>								
<b>STRATEGIC OPTIONS</b>									
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. <u>Increased number of latrine stances</u> 2. <u>Improved academic standards</u>								
	<u>Alternative means of financing</u> Development partners like LIONS Club of Bushenyi Writing project proposals for funding								
Coordination with government agencies									
<b>PROJECT ANNUALISED TARGETS</b>									
		Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25		
Output			1	2	3	4	5		
100 stance VIP latrines constructed			20	20	20	20	20		
300 three seater twin desks supplied			0	80	100	80	40		
10 classroom blocks constructed			0	0	2	4	4		
Lightening arrestors provided to 15 primary schools			0	9	9	9	9		
5 water tanks installed in primary schools			0	0	1	2	2		
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>									
Output	Source	Cumulative Expenditure	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)



		up to 2019/20							
	GOU								
	Donor								
	GOU								
	Donor								
	GOU								
	Donor								
Output 4	GOU								
	Donor								
Output 5	GOU								
	Donor								
Etc	GOU								
	Donor								
Total									

### PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		20%	40%	60%	80%	100%
100 stance VIP latrines constructed		20%	40%	60%	80%	100%
300 three seater twin desks supplied		20%	40%	60%	80%	100%
10 classroom blocks constructed		20%	40%	60%	80%	100%
Lightening arrestors provided to 15 primary schools		20%	40%	60%	80%	100%
5 water tanks installed in primary schools		20%	40%	60%	80%	100%

### RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal:</b> Improved academic performance					
<b>Outputs:</b> 10 Classroom blocks 2. 100 VIP pit latrines	Number of classrooms Number of VIP pit	Certificates of completion, Payment vouchers, Monitoring			Availability of

3. 45 Lightening arrestors installed 4. 5 Water tanks installed	latrines Number of lightening arrestors installed Number of water tanks	and evaluation reports			funds
<b>Activities:</b> 1. Advertisement of contracts 2. Award of contracts 3. Conducting Environmental and Social impact safeguards 4. Appointing of project managers 5. Commissioning of projects 6. Monitoring and evaluation of projects 7. Issuing of certificates of completion 8. Payment of contractors 9. Project handover	Number of advertisements, Number of contracts awarded, Number of EIA reports, Appointment letters, Number of M&E reports, Number of contractors paid	Newspapers, Signed contracts, Payment Vouchers, EIA reports, Appointment letters for project managers,			Avail abilit y of funds

PROJECT SUMMARY	
Project Title	Health Infrastructure Enhancement Project
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	Bushenyi-Ishaka Municipal Council
Othe Agencies:	
Locations:	Bushenyi HC IV, Nyamiko HC III, Ruharo HC II and Kashenyi HC II
Estimated Project Cost (Uganda Shs Million)	2,000
Total expenditure on project related interventions up to start of the next LGDP	2,000
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Ugx.
Project Duration/Life span (Financial Years)	<u>Start date</u> 2020
	<u>End date</u> 2025
Officer Responsible:	Municipal Engineer, PMO, Town Clerk

Already existing in the DDPII:	Yes
Already has Project Profile:	Yes
<b>PROJECT INTRODUCTION</b>	
Problem statement:	<u>Problem to be addressed:</u> Limited accommodation for health workers Poor health services Limited staff
	<u>Causes of the problem:</u> Limited government funding to health facilities
Situation Analysis:	<u>Past achievements:</u> Access to and utilization of health services significantly increased
	<u>Ongoing interventions:</u>
	<u>Challenges:</u> Limited funding to construct housing facilities for health workers Nonfunctional theatre Inadequate funding for capital development Inadequate wage bill to recruit critical staff.
Relevance of the project idea:	To improve health service delivery
Stakeholders:	Health facility in charges, Health department, Municipal Environment Officer, Municipal Engineer, Principal Community Development Officer
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To improve sanitation in the health facilities 2. To improve on standards of living of health workers 3. To increase the number of deliveries in government health facilities
	<u>Project outcomes</u> 1. Increase in number of deliveries in government health facilities 2. Increased ANC attendances 3. Increased OPD attendances 4. Increased access to health facilities
	<u>Project outputs</u> 1. Two in one staff house at Kashenyi HC II, Ruharo HC II 2. Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced. 3. Inpatient block at Ruharo HC II completed 4. 40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV 5. Major renovations of inpatient block and staff houses at Bushenyi HC IV done 6. Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed 7. Bushenyi HC IV theatre equipped
Project inputs/activities/interventions	<u>Inputs:</u> 1. Sand 2. Bricks 3. Labor 4. Water 5. Iron Sheets 6. Construction materials like spades, hoes, wheel barrows etc
	<u>Activities</u> 1. Advertisement of contracts 2. Award of contracts 3. Conducting Environmental and Social impact assessment 4. Appointing of project managers 5. Commissioning of projects

	6. Monitoring and evaluation of projects 7. Issuing of certificates of completion 8. Payment of contractors 9. Project handover
	<u>Interventions</u> 1. Planning and budgeting for projects 2. Lobbying for more development grant

### STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Increased number of latrine stances 2. Improved sanitation
	<u>Alternative means of financing</u> Development partners like LIONS Club of Bushenyi Writing project proposals for funding
	<u>Comparison of alternatives</u>
	<u>Likely preferred option</u>
Coordination with government agencies	

### PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Two in one staff house at Kashenyi HC II, Ruharo HC II		1			1	
Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced			1	1	1	1
Inpatient block at Ruharo HC II and Nyamiko HC III completed					1	1
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV			10	10	10	10
Major renovations of inpatient block and staff houses at Bushenyi HC IV done				1	1	1
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed			1	1		1
Bushenyi HC IV theatre equipped			6			

### 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 (%)
Two in one staff house at Kashenyi HC II, Ruharo HC II	GOU		80			80			
	Donor								
Bushenyi HC IV, Ruharo HC II,	GOU		0	40	30	30	30		

Kashenyi HC II and Nyamiko HC III fenced	Donor								
Inpatient block at Ruharo HC II and Nyamiko HC III completed	GOU					150	150		
	Donor								
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV	GOU			64	64	64	64		
	Donor								
Major renovations of inpatient block and staff houses at Bushenyi HC IV done	GOU				60				
	Donor								
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed	GOU			150	150	150	150		
	Donor								
Bushenyi HC IV theatre equipped	GOU				300				
	Donor								
<b>Total</b>									

### PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)						
Two in one staff house at Kashenyi HC II, Ruharo HC II		50%			100%	
Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced			25%	50%	75%	100%
Inpatient block at Ruharo HC II and Nyamiko HC III completed					50%	100%
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV			25%	50%	75%	100%
Major renovations of inpatient block and staff houses at Bushenyi HC IV done				33.3%	66.6% &	100%
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed			33.3%	66.6%		100%
Bushenyi HC IV theatre equipped			6			

### RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
<b>Goal:</b> To improve health service delivery					
<b>Outputs:</b> Two in one staff house at Kashenyi HC II, Ruharo HC II 2. Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced. 3. Inpatient block at Ruharo HC II completed 4. 40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV 5. Major renovations of inpatient block and staff houses at Bushenyi HC IV	Number of staff houses constructed, Number of inpatient blocks completed, Number of stance VIP	Certificates of completion, Payment vouchers, Monitoring and evaluation reports			Availability of funds

<p>done</p> <p>6. Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed</p> <p>7. Bushenyi HC IV theatre equipped</p>	<p>latrines constructed,</p> <p>Number of maternity wards constructed,</p> <p>Number of theatre equipment procured</p>				
<p><b>Activities:</b></p> <p>1. Advertisement of contracts</p> <p>2. Award of contracts</p> <p>3. Conducting Environmental and Social impact assessment</p> <p>4. Appointing of project managers</p> <p>5. Commissioning of projects</p> <p>6. Monitoring and evaluation of projects</p> <p>7. Issuing of certificates of completion</p> <p>8. Payment of contractors</p> <p>9. Project handover</p>	<p>Number of advertisements,</p> <p>Number of contracts awarded,</p> <p>Number of EIA reports,</p> <p>Appointment letters,</p> <p>Number of M&amp;E reports,</p> <p>Number of contractors paid</p>	<p>Newspapers,</p> <p>Signed contracts,</p> <p>Payment Vouchers,</p> <p>EIA reports,</p> <p>Appointment letters for project managers,</p>			<p>Availability of funds</p>

PROJECT SUMMARY	
Project Title	Health Infrastructure Enhancement Project
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	Bushenyi-Ishaka Municipal Council
Othe Agencies:	
Locations:	Bushenyi HC IV, Nyamiko HC III, Ruharo HC II and Kashenyi HC II
Estimated Project Cost (Uganda Shs Million)	2,000
Total expenditure on project related interventions up to start of the next LGDP	2,000
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Ugx.
Project Duration/Life span (Financial Years)	<u>Start date</u> 2020
	<u>End date</u> 2025
Officer Responsible:	Municipal Engineer, PMO, Town Clerk
Already existing in the DDPII:	Yes
Already has Project Profile:	Yes
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Limited accommodation for health workers Poor health services Limited staff
	<u>Causes of the problem:</u> Limited government funding to health facilities
Situation Analysis:	<u>Past achievements:</u> Access to and utilization of health services significantly increased
	<u>Ongoing interventions:</u>
	<u>Challenges:</u> Limited funding to construct housing facilities for health workers Nonfunctional theatre Inadequate funding for capital development Inadequate wage bill to recruit critical staff.
Relevance of the project idea:	To improve health service delivery
Stakeholders:	Health facility in charges, Health department, Municipal Environment Officer, Municipal Engineer, Principal Community Development Officer

Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To improve sanitation in the health facilities 2. To improve on standards of living of health workers 3. To increase the number of deliveries in government health facilities
	<u>Project outcomes</u> 1. Increase in number of deliveries in government health facilities 2. Increased ANC attendances 3. Increased OPD attendances 4. Increased access to health facilities
	<u>Project outputs</u> 1. Two in one staff house at Kashenyi HC II, Ruharo HC II 2. Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced. 3. Inpatient block at Ruharo HC II completed 4. 40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV 5. Major renovations of inpatient block and staff houses at Bushenyi HC IV done 6. Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed 7. Bushenyi HC IV theatre equipped
Project inputs/activities/interventions	<u>Inputs:</u> 1. Sand 2. Bricks 3. Labor 4. Water 5. Iron Sheets 6. Construction materials like spades, hoes, wheel barrows etc
	<u>Activities</u> 1. Advertisement of contracts 2. Award of contracts 3. Conducting Environmental and Social impact assessment 4. Appointing of project managers 5. Commissioning of projects 6. Monitoring and evaluation of projects 7. Issuing of certificates of completion 8. Payment of contractors 9. Project handover
	<u>Interventions</u> 1. <u>Planning and budgeting for projects</u> 2. <u>Lobbying for more development grant</u>
<b>STRATEGIC OPTIONS</b>	
Strategic options (indicate the existing asset, non-	<u>Proposed solutions</u>



asset, and new asset solutions)	<u>1. Increased number of latrine stances</u> <u>2. Improved sanitation</u>								
	<u>Alternative means of financing</u> Development partners like LIONS Club of Bushenyi Writing project proposals for funding								
	<u>Comparison of alternatives</u>								
	<u>Likely preferred option</u>								
Coordination with government agencies									
<b>PROJECT ANNUALISED TARGETS</b>									
Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
Two in one staff house at Kashenyi HC II, Ruharo HC II		1			1				
Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced			1	1	1	1			
Inpatient block at Ruharo HC II and Nyamiko HC III completed					1	1			
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV			10	10	10	10			
Major renovations of inpatient block and staff houses at Bushenyi HC IV done				1	1	1			
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed			1	1		1			
Bushenyi HC IV theatre equipped			6						
<b>ESTIMATED PROJECT COST AND FUNDING SOURCES</b>									
Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
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	Donor								
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	Donor								
Inpatient block at Ruharo HC II and Nyamiko HC III	GOU					150	150		

completed	Donor								
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV	GOU			64	64	64	64		
	Donor								
Major renovations of inpatient block and staff houses at Bushenyi HC IV done	GOU				60				
	Donor								
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed	GOU			150	150	150	150		
	Donor								
Bushenyi HC IV theatre equipped	GOU				300				
	Donor								
<b>Total</b>									

#### PERCENTAGE PROGRESSION

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Overall project progress (%)						
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Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced			25%	50%	75%	100%
Inpatient block at Ruharo HC II and Nyamiko HC III completed					50%	100%
40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV			25%	50%	75%	100%
Major renovations of inpatient block and staff houses at Bushenyi HC IV done				33.3%	66.6%	100%
Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed			33.3%	66.6%		100%
Bushenyi HC IV theatre equipped			6			

#### RESULTS MATRIX

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<b>Outputs:</b> Two in one staff house at Kashenyi HC II, Ruharo HC II 2. Bushenyi HC IV, Ruharo HC II, Kashenyi HC II and Nyamiko HC III fenced. 3. Inpatient block at Ruharo HC II completed 4. 40 stance VIP latrine at Ruharo HC II and Bushenyi HC IV 5. Major renovations of inpatient block and staff houses	Number of staff houses constructed, Number of inpatient blocks completed, Number of stance VIP	Certificates of completion, Payment vouchers, Monitoring and evaluation reports			Availability of funds

<p>at Bushenyi HC IV done          6. Maternity ward at Nyamiko HC III, Ruharo HC II, Kashenyi HC III constructed          7. Bushenyi HC IV theatre equipped</p>	<p>latrines constructed,          Number of maternity wards constructed,          Number of theatre equipment procured</p>				
<p><b>Activities:</b>          1. Advertisement of contracts          2. Award of contracts          3. Conducting Environmental and Social impact assessment          4. Appointing of project managers          5. Commissioning of projects          6. Monitoring and evaluation of projects          7. Issuing of certificates of completion          8. Payment of contractors          9. Project handover</p>	<p>Number of advertisements,          Number of contracts awarded,          Number of EIA reports,          Appointment letters, Number of M&amp;E reports,          Number of contractors paid</p>	<p>Newspapers,          Signed contracts,          Payment Vouchers,          EIA reports,          Appointment letters for project managers,</p>			<p>Availability of funds</p>