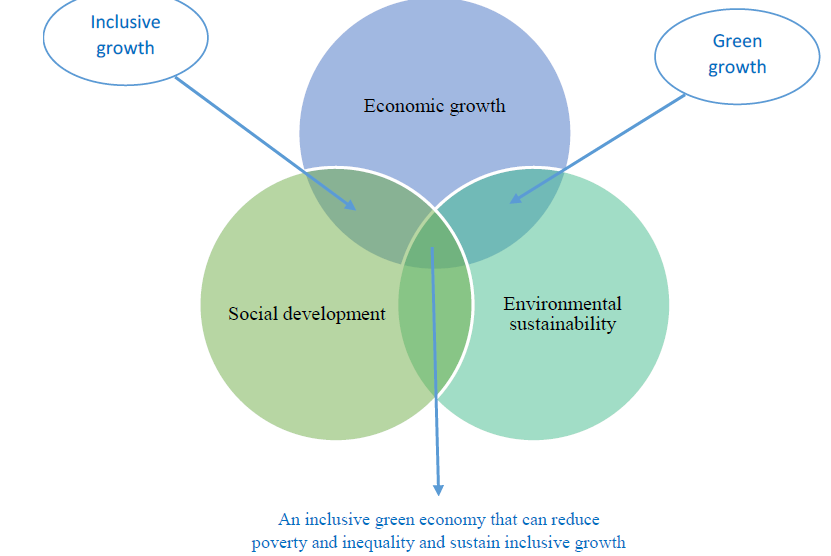
**MUBENDE MUNICIPAL COUNCIL**





**MUBENDE MUNICPAL DEVELOPMENT PLAN III (MDPIII)**

**2020/21-2024/2025**



***Vision*:** *“Mubende community* *transformed from a Peasant*

*to a Modern and Prosperous one**by the year 2040”*

***Theme*:**

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

**November 2021**

# THE MAP OF MUBENDE MUNICIPALITY AND ITS LOCATION ON THE MAP OF UGANDA

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# MUNICIPAL VISION AND MISSION STATEMENTS

**Vision**

“Mubende community transformed from a Peasant to a Modern and Prosperous oneby the year 2040”

**Mission**

***“***To serve the community through the coordinated delivery of services focusing on national priorities and significant local needs for sustainable development***”***

**Core Values**

Ownership,Political Will**,** Good Governance**,** Resource Availability**,** Balanced DevelopmentandBehavior Change

**July 2021**

**Foreword**

On behalf of the people of Mubende Municipality, I present the Municipal Five Year Development Plan (MDPIII) for the period 2020/21 – 2024/25. Development Planning is a legal requirement for all Higher and Lower Local Governments in Uganda. Section 35 of the Local Government Act (Cap 243) requires Districts, Municipalities and Division Councils to prepare comprehensive and integrated Development Plans incorporating plans of LLGs.

This is our second Five Year Development Plan as a Municipality since inception and aligned to the National Planning Framework with an international outlook incorporating the Sustainable Development Goals (SDG-2030), African Development agenda 2063 and the East Africa Development programme of 2050.

This plan aims at improving the standards of the people of Mubende Municipality, improving service delivery, promotion of Sustainable Development so as to conserve the environment, creation of a planned and organized infrastructures, creation of a clean environment through proper disposal of solid and liquid waste, proper management of resources for efficient and effective service delivery and to promote Socio – Economic empowerment. This plan is people centered and thus we take the Municipal human resource as the indispensable capital in the transformational arena as an agro-industrialized town as well as tourist and education Centre

In order for the council to attain its dream, the following strategic objectives have been adopted to direct planning and investment in the next five years.

1. Enhance value addition in key growth opportunities
2. Strengthen the private sector to create jobs
3. Consolidate and increase the stock and quality of productive infrastructure
4. Enhance the productivity and social wellbeing of the population
5. Strengthen the role of the state in guiding and facilitating development

I hereby commit this document as a true representation of the aspirations of the people of Mubende Municipality. Thanks to all categorizes of stakeholders who participated in its formulation

For God and my country

**Ssekiziyivu Innocent B - MAYOR: MUNICIPALITY**

**Acknowledgement**

Am grateful to the entire community of Mubende Municipality for their participation in the planning meetings held in the respective Villages, wards and Divisions. These meetings generated wonderful information that was used in the initial stages of preparation of this document. I wish to thank the technical team whose concerted efforts have exhibited the spirit of collective responsibility that has led to the production of this five-year Development Plan. The technical team made integration of the various development aspects, collected data in their respective departments and made analysis focusing positive development directions. The efforts exhibited by the Municipal Planning unit has made this document a living being that can communicate the Desired Development Direction of the Municipality, thus am very grateful to the team.

I also extend my heartfelt gratitude to the National Planning Authority (NPA), for the technical support extended to this Municipality while working on this document right from inception to approval. NPA, has provided the guidelines, supported the Technical working committee, reviewed the Draft and indeed guided the entire process. In addition, the sector ministries have provided us with the technical advices and guidance in the respective sectors of this Municipality, we are really very grateful for your support.

Special thanks go to the political team for their support, dedication and deliberations of any form towards the production of this MDP III. In a special way, I extend my appreciation to the Mayor and the Executive Committee for having given guidance during the preparation of this Strategic Plan which indeed has shaped the contents of the Plan to reflect the Political aspirations at both Local and National Level.

Also, this plan has actively been contributed to by the Municipal Development Forum (MDF), this uniquely impacted on the investments for the next five years to be people centered, Thank you very much. The entire team which sacrificed during the hard times of COVID-19 pandemic to make this document timely produced are sincerely thanked. Lastly, I would like to thank the Technical Planning Committee under the Lead coordination of the Planning Unit for their tireless efforts rendered during the compilation, integration of development concerns and aspects, scrutinizing and editing of this Development Plan.

Tandeka Festo

**TOWN CLERK**

**MUNICIPAL COUNCIL**

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**List of Acronyms**

AD Amino Domino

COU Church of Uganda

SMEs Small Micro Enterprises

HLG Higher Local Government

CEO Chief Executive Officer

MC Municipal Council

MCPU Municipal Council Planning Unit

TPC Technical Planning Committee

LGDP Local Government Development Plan

TA Town Agent

CSO Civil Social Organizations

NGO Non-Government Organizations

FBO Faith Based Organization

OWC Operation Wealth Creation

CBD Central Business District

MoFPED Ministry of Finance Planning and Economic Development

HIV Human Immunodeficiency Virus

AIDS Acquired Immune Deficiency Syndrome

WHO World Health Organizations

PWDs People with Disabilities

NAADS National Agricultural Advisory Services

CBO Community Based Organizations

LC Local Council

MEAP Municipal Environmental Action Plan

EIA Environmental Impact Assessment

BOQ Bills of Quantities

CDD Community Demand Driven

FAL Functional Adult Literacy

UDHS Uganda Demographic Health Survey

YLP Youth Livelihood Project

UNAIDS Joint United Nations Program on HIV / AIDS

USMFI Uganda Support to Micro – Finance Institutions

AASP Agricultural Advisory Service Provider

SARS Severe Acute Respiratory Syndrome

NW&SC National Water and Sewerage Corporation

NEMA National Environment management authority

VHTs Voluntary Health Team

MAAIF Ministry of agriculture, animal industries and fisheries

PDCs Parish Development Committees

PMTCT Prevention of Mother to Child Transmission

ART Antiretroviral Treatment

ECD Early Childhood Development

ECDC Early Childhood Development Center

USE Universal Secondary Education

UPE Universal Primary Education

POCC Potential, opportunities, Challenges and Constraints

HMIS Health Management Information System

OPD Outpatient Department

ANC Antenatal Care

MRC Mubende Rehabilitation Center

NEA National Environment Act

UNBS Uganda National Bureau of Standards

USMID Uganda Support to Municipal Infrastructure Development

ROM Result Oriented Management

CAO Chief Administrative Officer

PSO Private Sector Organization

PAF Poverty Alleviation Fund

NPA National Planning Authority

LGD Local Government Development Plan

EXECUTIVE SUMMARY

Mubende Municipality is a town strategically located in the Albertine Region, along Kampala Fort Portal Highway approximately 150km away from Kampala, and adjoins Kakumiro- Kibaale and Hoima towns. The proposed oil pipeline is likely to pass via the District and thus an economic tap for the Municipality. The town will greatly benefit from the Developments within the region like road Infrastructure, power and Institutional Capacity Development all aimed at exploration and extraction of oil.

**Key Achievements in the previous plan**

In its first planning horizon the Municipality has scored high and also faced a number of challenges. The following achievements stands recognition

* Institutional strengthening and National Performance score. The Municipality having upgraded from the Town Council status to the Municipality status has tried to fix the systems of operation and procedures. The council has recruited to full capacity all the administrative key positions including operational positions. Currently, the Municipality has recruited 100% of Heads of Departments and also 100% of the Ward agents. For the previous KPMG –USMID based assessment the institutional crosscutting indicator performance has been on the raise from 65% in FY 2017/18, 80.2% in FY 2018/19 and 79% in FY 2019/20. These performance scores have yielded good funding for the Municipality which is to be invested in Institutional and infrastructure improvement.
* The municipality has recorded an increase in the number of both social and economic infrastructures. Lwemikomago HCII was Upgraded to HCIII with Maternity ward being completed, Lwabagabo HCII constructed and made operational, 4 classrooms constructed at Mazooba PS, two at Buswera, two at Biwanga RC and CU, Community Library reroofed and over 110nwomen and youth groups supported with Income Generating project. During the same period, source performance indicators improved like Child immunization at 95%, gross enrollment rate in Primary schools at 97% with poverty indices reducing to only 10.5% below the National average.
* Road infrastructure and road network has increased through opening of more roads. The table below summaries the progress made in that field.

|  |  |  |
| --- | --- | --- |
| Road type | KM(2016/17) | KM(2019/20) |
| Tarmac Roads | 12.5 | 12.5 |
| Gravel Roads | 48 | 54 |
| Earth Roads | 50 | 300.5 |

Source: Statistical Abstract 2019/20

* The council has automated the Revenue collection system through IRAS and established a strong revenue registers to support revenue administration and Management. Also the Municipal structural plan has been developed and detailed most of the fast growing trading centres in addition to the CBD.

**Challenges experienced in the previous plan**

Despite a number of achievements, the following challenges posed threat to achieving the intended objective.

* Political pronouncements especially in revenue collection. As the Term of office was beginning and New plan being implemented, there was a stoppage on the collection of Park user fees. This previously formed the biggest portion of the Municipal Local Revenue sources. As results we had to depend largely on Central Government transfers.
* Due to annexation many parts of the rural sub-counties, development in those areas is still low and predominantly subsistence agriculture is being practiced at 65%. The demand for service is high in those areas but the revenue return is almost negligible. Also this vast area had no structural plan and thus development that took place was less guided.
* Another area of challenge was in plan financing. The planning period depended only on Locally raised revenue and Central Government transfers. No donor funding to support the plan implementation especially the critical areas of Human Capital Development like Health services, Education services, Community empowerment and Mindset change. This probably explain the high teenage pregnancies, Domestic Violence and school dropouts.
* There is a high influx of people within the area especially from the neighboring countries of Rwanda, DRC and Burundi. These have exerted pressure on Natural resources like wetlands, forests and ecological fragile zones. This do threaten sustainability and resilience of the urban area.

**Municipal strategic Direction**

As aligned to the National Development agenda, Mubende Municipality aims at a better and more transformed town to live in with its people self-sufficient, with wide opportunities for prosperity, Our Vision for this five-year Development plan is ***“****Mubende community transformed from a Peasant to a Modern and Prosperous one by the year 2040”.* The Mission is *“To serve the community through the coordinated delivery of services focusing on national priorities and significant local needs for sustainable development”***.** In view of this, the theme is, ***“****Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation*”. The goal for the Plan is “*To increase the household income and improve the life of the People within Mubende Municipality*

**Investment priorities**

**During this planning horizon the municipality will put emphasis on;**

* Improving the stock and quality of productive infrastructure to support the economy of the Municipality to grow. 5km of the Urban roads will be tarmacked to bitumen standard, with drainage, solar lights and walkways. Also Central Taxi Park with Market stalls is going to be constructed, Mayor’s gardens beautified and Kibaati Market constructed to Modern standards.
* During this planning period, road opening and making the place accessible is going to be emphasized with 80KMs of new roads opened, and ensuring that 60% of the Municipal structural plan is detailed.
* Under social development, much emphasis is on improving the Health status of the Municipality. Lwemikomago HCIII will be made functional, Rwabagabo HCII furnished with more wards and Equipment and all other health facilities rehabilitated and renovated.
* Inclusive, resilient and sustainable Urban Planning and Development. Communities will be the Pivot centres of Development through Parish Development Model, Group Formation and Sensitization as well as increased Community Participation in Public activities

**Financing Strategy**

The council will continue and vigorous mobilize own source revenue to meet the development needs of this infant town. The tax regime pursued shall be productive enough to encourage business growth and not to repeal away investments. Careful utilization of central government funds will be done to ensure an appropriate investment to meet the municipal development needs. It’s important to note that USMID has offered to fund the Municipality for infrastructure development and institutional strengthening. These funds will be put in Roads, street lighting, Building of Markets, Drainage and solid waste disposal management and Institutional strengthening.

**Plan Implementation and coordination**

The council is the body responsible for oversight role. It discusses and approves the annual work plans, budgets and formulate policies to direct the municipal Development. The primary role of the council will be to approve work plans and formulate policies to guide the implementation of this plan. The executive committee will oversee the daily implementation of the Plan, carryout Political Monitoring and supervision of the plan implementation. Also popularize the Plan Vision, Mission, and strategies and liaise with outside world both within Mubende and outside to ensure the plan is implemented effectively. The office of the Town Clerk and the technical team are the driving engines to ensure the proper implementation of this plan. The development partners, press and other stakeholders are responsible for both oversight role and implementation of the plan especially by closing the gaps that emerge out of political and technical operations.

# CHAPTER ONE: INTRODUCTION

This chapter describe the historical events both Local and National that underpins the development within this Municipality, Planning Process, Structure of the plan, Municipal profile, Geographical information, Administrative structure, Demographic characteristics, Natural endowment and Social- economic infrastructure of the Municipality

## 1.1 Background Information

1**.1.1 Historical Development Context**

Mubende Municipality is located in Mubende District, Mid-Western Uganda in the Present Buganda Kingdom. The history of Mubende Municipality dates far back from the Bunyoro- Kitara Empire. This was the first capital of the Cwezi Kingdom around 1450-1500 A.D with its base on Nakayima Hill. The colonial Administrators settled in the area around 1901 – 1903 and also established an administrative center with their residencies at the same hill due to its strategic location.

Later the Asian Traders came in and settled below Nakayima Hill and started small and medium businesses which included ginneries and coffee factories. This made the small shopping Centre eventually to flourish resulting into a trading Centre in 1922. Mubende attained a Town Council status in 1976 and has then expanded several times to then occupy approximately 300 sq kms. Later, on 1st July, 2015 it was gazetted a Municipality status and annexed some parishes of the neighboring Sub – Counties of Kitenga, Kiyuni and Bagezza. This led to increase in both size and population to the extent of three times the original size and population.

One cannot talk about Mubende Municipality and leave out the critical issue of the “*lost counties*” between Buganda and Bunyoro Kingdoms. This very much links to the prevailing status of the Municipality and other developments in the neighbouring areas of Buwekula, Bugangayizi and Buyaga counties. The constant wars between Buganda and Bunyoro Kingdoms made worse the situation, as the development of the Municipality was not a priority. This is well portrayed by the presence of almost only new commercial buildings with just a few old buildings, which are just administrative offices. Consequently, the growth of Social and Economic infrastructure was greatly under developed.

The subsequent Post – Colonial Governments also did not bother about putting in place Social and Economic infrastructure not until 1977 when Town Council started using hydroelectric power moving from thermo power. Town Council by then remained backward with temporary structures, which were later, pulled down in early 1993. The removal of the temporary structures from the town stimulated development as evidenced by the storied and permanent buildings mainly in the Central Business area. This new development has attracted many new settlers from both within and the neighbouring Districts and many new investments in the Town have emerged which raises hope for a better Municipality

**1.1.2 Legal and Policy Planning context**

Since 2007, Uganda adopted the Comprehensive National Development Planning Framework (CNDPF). This resulted into a number of changes in the planning system both at National and Local Government levels. The CNDPF itself presented a shift in the development planning mechanism from a needs-based to a proactive vision-based planning. Among the new developments are; the inauguration of Uganda Vision 2040, and the National Development Plan with a shift from the PEAP approach. The planning outlook put emphasis on new elements like; Local Economic Development (LED) as one of the pillars of decentralization, emphasis on Public Private Partnerships in planning and the need to provide for adequate participation of non-state actors in the planning and bud­geting processes. The planning horizon shifted from the three year rolling development planning to the five-year strategic planning. The PEAP was replaced with the National Development Plan (NDP). Also, the result based Management practices have been concretized through a series of planning shifts from output based planning to now Programme based planning.

**1.1.3. Recent Developments**

Uganda has so far implemented two of the six Development plans as stipulated in the Vision 2040 and the third horizon of the plan stretches from 2020/21 to 2024/25. As a Local Government implementing the development strategies in the National Development Plan, Mubende Municipality has aligning its MDPIII as its second Development Plan after being elevated from a town council status to the Municipal council to the NDPIII but putting into consideration the developments inherited from the town council, and thus the municipal strategic stretch for the next five years is influenced by National, and Local strategies to foster Uganda to development aspiration of a middle income status by the year 2040.

The central point location of the Municipality in the Albertine region places the entity to a strategic development path. As Uganda identifies Hoima as the oil city, Mbarara as the regional City and Fort Portal as the Tourist city in the National Vision 2040, and these cities are set to be operational in the planning horizon of NDPIII, Mubende Municipality is the Junctional town that links those National development outlooks, thus strategically set as a commercial hub within the region. These have already attracted infrastructure Development especially road network like Mubende-Kibale road is proposed to pass via Town, and the Lusalira-NkongeRoad, Mubende- Fort Portal Highway, and the East Africa Crude Oil Pipeline (EACOP) whose base is in Mubende; will boost the business of the town and thus looking at the opportunity as a Centre of commerce, trade and industry. Our planning is thus hinged on tapping both the local resources and the national strategic investments in order to boost the local economy.

The Municipality is undergoing rapid developments through increased urbanization and rural - Urban migration. It has grown into a big business centre for mainly agricultural produce especially maize, Beans, Bananas, and Coffee that is later transported to Kampala, Southern Sudan, Rwanda and Busia and later to Kenya as the final destination. The main agricultural produce dealt in are beans and maize. The development of this Agro-produce trade is attributed to the rich fertile soils, relatively cheap labour, security, presence of two rainy seasons and possible roads. The increased production of agro – produce has attracted investors to start up agro processing SMEs to transform the same into semi-finished and finished products. However, over 90% of the produce are exported from the District in raw form. This robs the District and the municipality in particular of the potential development out of the product value chain.

**1.1.4. Description of the LG Planning Process**

The development of this plan has been very consultative which took both approaches up-bottom and bottom-up. Mubende municipality, while facilitating the development of this plan, recognized that this project is wholly dependent on collaboration between all stakeholders – private/public, organizational and individual. It is further recognized that in order to achieve support for actions to be taken, the plan must reflect the collective socio-economic ambitions of all municipal stakeholders. Through agreed, coordinated actions, the municipality can advance as a prosperous, modern and forward-thinking area, with a high quality of life offering. The Municipal Development Forum (MDF) formed the springboard for community participation and action ownership. We believe that this plan reflects the true aspirations and desires of the whole community of Municipality.

A step-wise process involving communication with the Institutional Managers both at Municipal Level and Divisions was undertaken, Planning Guidelines shared, planning meetings held, strategy Identification and setting done, stakeholder participation and involvement through a working group, information gathering and sharing were at forefront to inform the MDPIII formulation process. Wards formed the planning pivotal points, and ward Agents played a very instrumental role, while the Community Development Officers fully participated in community mobilization and mind set change to propel the municipal development. A number of issues of concern arose which required careful consideration while developing this plan which among include;

* Sustaining development will come under increased pressure due to a range of social, environmental and economic factors
* There is a strong desire for leadership and a sense of common purpose in the Municipality
* There is a need for clarity of purpose at a national level, in order to provide a platform for future regional progression
* There is a need for increased collaboration both internally and externally
* Attraction of big investors especially industrial to stimulate development.
* The three important drivers were identified as removal of barriers, identification of potential opportunities and making the place attractive.

This development planning process has been very iterative both at National, Local Government and Community levels. The Municipal Executive Committee has been very key Informants in addition to the Municipal Council and Committees and MDF. The process had to strike a balance between bottom-up and top-down in order to match the influences ex­pected out of the Vision 2040 and the National Development Plan (NDP) framework. The process involved Receipt of the LG Development Planning Guidelines and the Planning call circular from National Planning Authority (NPA), Dissemination of these Guidelines to all other stakeholders, Data Collection and Community consultation, Formulation of the Municipal Council Planning Task Team to spearhead the Planning Process led by the Municipal Planner and Coordination of the Plan Formulation both at Municipal Headquarters and Divisions. Below is a summary of activities done and timing.

Table 1 : Lay-out of Planning Activities

| Steps | **PROCESS ACTIVITIES** | **METHODOLOGY** | **LEAD ACTORS** | **TIME LINE** |
| --- | --- | --- | --- | --- |
| 1 | MC receive LGPG and Planning Call Circular from NPA that includes communication on national development vision /strategic objectives, goals, etc | Written Booklet both in soft and hard copies of LGPG and plan call circular received from NPA | Town Clerk, Municipal Planner | September 2019 |
| 2 | MC form Municipal Planning Task Teams (MCPTT) to be responsible for supporting the Municipal TPC in the LGDP formulation process | The TPC Identified 5 Officials to spearhead the Process under the leadership of the Municipal Planner | Town Clerk | October 2019 |
| 3 | MC Disseminates LGPG and Planning Call Circular information to Divisions, Departments, CSOs and Stakeholders by Town Clerk | Dissemination Meeting of the New Planning Guideline to all Heads of Departments and Division Senior Assistant Town Clerk (Workshop held) | Town Clerk/ Planner | December2019 |
| 4 | MC embark on Consultations and Collection of basic data that will inform the MCDP formulation | Desk-based documents review, consultation with Divisions, MDAs, CSOs, Private sector and other sources | Town Clerk, Municipal Planning Task Team | January2020 |
| 5 | MC analyze key development issues/ constraints, potentials, opportunities and challenges for the Municipal Council, Determine the Municipal Strategic Direction for the next five years by alignment to the National Strategy | Planning Retreat that involved all the Municipal stakeholders | Heads of Departments, CSO and Private Sector, Municipal Planning Task Team , Municipal Development Forum (MDF) | February 2020 |
| 6 | MC analyze and Compile the development resource envelope as a basis for selecting the investments for the MCDP and determining the plan funding gap | Local revenue projections; Desk-based review of financial commitments; consultation with sector ministries, other MDAs and respective development partners | Municipal Council Planning Task Team | February2020 |
| 7 | MC elaborate and set Development outcomes, Goals and strategic Objectives that will guide the strategic direction of the MCDP | Departmental working sessions | All MC sector departments facilitated by MC Planning Task Team | March 2020 |
| 8 | MC Executive committee approves Development outcomes, goals, and strategic Objectives that will guide the strategic direction of the MCDP | Formal MC Executive Committee meeting | MC Executive Committee meeting | March 2020 |
| 9 | MC receive Division development priorities for integration in MCDP | Written communication received from Divisions | Town Clerk | March 2020 |
| 10 | MC (Planning Task Team) consolidates Development outcomes, Goals, strategic Objectives, outputs, strategies and interventions | Working meetings for MC Planning Task Team,  MTPC meeting | MC Planning Task Team and MTPC | April 2020 |
| 11 | MCDP documentation- MC Prepare MCDP documents including elaboration of project profiles, project costing | MC Plan drafting meetings | Departmental Heads facilitated by Municipal Planning Task Team | May 2020 |
| 12 | Draft MCs Development Plan is presented to relevant committees for debate | Meetings | MCs TPC, council Sector committees, MC Executive Committee | May 2020 |
| 13 | MC Development Plan approval by Council | Formal meetings | MC Council | May/June 2020 |

**1.1.5. Structure of the Development Plan**

The first chapter is the introduction of the Development Plan. The introduction looks at the context of the Municipal Development Plan which includes the analysis of the description of the past and present National / Local Government Development context, strategies, historical developments, recent experiences that influence the current development plan. It also looks at the development planning process and analysis of different parties and their roles. It also analyses the demographic characteristics of the area, Geographical Information, Natural Endowments and Social – Economic infrastructure.

Situation analysis is the second chapter of the development plan. It consists of the review of the sector Development situations of the different Development Dimensions. It also analyses the state of the crosscutting issues, Municipal Potential, Opportunities, Constraints and Challenges. And lastly this chapter reviews the achievements, unfinished activities and emerging needs of the community of Municipality with a synthesis of the key development issues.

The Third Chapter covers Strategic Direction of the Development Plan. It covers definition of the Broad Strategic Direction, description of development outcomes, out puts, strategies and interventions as aligned to the NDPIII Programmes.

Chapter four covers the development plan implementation, coordination and partnership framework. It looks at the development plan implementation and coordination strategy, institutional arrangements, integration and partnership arrangements and the pre – requisites for the successful implementation of the plan.

Chapter five of this plan looks at the development planning financing framework and strategy. This looks at the analysis of development resources and projection for the five years. It also looks at the resource mobilization strategies. In general, it looks at the allocation of resources to the different sector and how planned activities are to be funded.

Monitoring and evaluation frame work is the sixth chapter in the Local Government Development Plan. This chapter looks at the progress reporting framework and strategies, Joint Annual Review of the implementation of the plan, Mid – Term Evaluation strategies, end of term evaluation strategies, the monitoring and evaluation matrix and the plans to make feedback communication. In general, the chapter elaborates the values and principles guiding the lower local government development plan communication and feedback arrangement as well as a statement of the Municipal Council development plan monitoring and evaluation follow up and feedback arrangements.

* + 1. **Key Achievements from the previous Plan**

As a municipality created with annexation of almost 2/3 of the area from rural sub counties, the municipality is still a mixture of rural and urban characteristics. The poverty levels are reducing and the income gap although still wide between the residents, its relative low.

Table 2 : Poverty status in the Municipality

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | Lowest Quantile | Second Lowest Quantile | Middle Quantile | Fourth Quantile | Wealthiest Quantile | Gini Coef |
| Urban | 7.6 | 5.9 | 8.3 | 19.1 | 59.1 | 0.22 |
| Rural | 4.7 | 14.6 | 23.7 | 30.5 | 26.5 | 0.29 |

**Source: UDHS 2016**

This ranking of households was done depending on the number and kinds of consumer goods they own, ranging from a television to a bicycle or car, and housing characteristics such as source of drinking water, toilet facilities, and flooring materials. National wealth quintiles are compiled by assigning the household score to each usual (de jure) household member, ranking each person in the household population by her or his score, and then dividing the distribution into five equal categories, each comprising 20% of the population. The table above Presents wealth quintiles according to urban-rural residence as categorized by the survey. The table also includes the Gini coefficient, a measure of disparity in wealth. The Gini coefficient ranges from 0-1, with 0 implying an equal distribution of wealth and one implying a totally unequal distribution. Nearly 6 in 10 (59%) households in urban areas are in the highest wealth quintile, in contrast to about 3 in 10 (26.5%) in rural areas. Generally, the poverty levels are low in the municipality compared to the national average. The income disparities between the rich and the poor is still high but the biggest portion of the population within the last quadrant for the urban residents and in the fourth quadrant for the rural residents. More hopes for better results are expected if social improvement strategies are implemented.

A system to link agricultural practitioners to the market has been started through creating a collaboration between financial institutions and farmers, introduction of the warehouse receipt system through farmer’s collaborations with Aponye Agro Co LTD. The Uganda Warehouse Receipt system has held several sensitization workshops of farmers within to inculcate the idea and design the operation modalities.

Infrastructure development formed the spring board of the Municipal development. The plan identifies a number of strategic infrastructures both social and economic that would promote the municipal broad objective. These range from roads, markets, Health and Education infrastructure as well as community development infrastructure.

Table 3: Roads Infrastructure Performance

|  |  |  |
| --- | --- | --- |
| **Road Type** | **Km (2016/17)** | **KM (2017/18)** |
| Tarmac Roads | 12.5 | 12.5 |
| Gravel Roads | 48 | 54 |
| Earth Roads | 50 | 300.5 |

Source: Municipal Statistical Abstract 2019/20

There was a boost in Human Capital Development indicators through increased access to quality education and health services, Community social development and skills development. The plan aimed at sustaining increasing enrolment in schools, skills development for the youth and health service delivery. Key indicators included enrollment in primary schools, PLE pass rates, Completion rates, ANC attendance, staffing levels and the literacy rates among others. Findings from the review indicate a steady progress towards attainment of the plan objective. Below is the summary indicator of the major human capital development.

Table 4:Summary of Key Performance Indicators

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **Indicator Name** | **Target** | **Achievement by July 2018** |
| 1 | Gross intake rate in Primary schools | 100% | 108% |
| 2 | Net intake rate in Primary schools |  | 49.8% |
| 3 | Gross enrolment in Primary schools | 100% | 96.67% |
| 4 | Net enrolment in Primary schools | 95% | 79.42 |
| 5 | PLE Pass rate | 100% | 89% |
| 6 | PLE performance index | 80% | 62% |
| 7 | Human Resource ( Percentage of Positions filled) | 70 % | 45% |

Source: Municipal Statistical Abstract 2019/20

* + 1. **Challenges**

During the previous plan, the Municipality solely relied on its resources and Central Government funding for Development. The Private Sector, Development Partners, and CSO played a limited role as far as resource injection in Development plan implementation was concerned. This revealed that, there is a weak synergy between the Development partners and the Municipal authorities, partly due to structural setup. The structural arrangements require that a Development partner enters into memorandum with the District and all the reporting are with the District authorities. As a municipal council, less connection is felt with the Development Partners. This structural arrangement makes the municipality ignorant of development partner operations.

* + 1. **Lessons Learnt**

In order to readdress development to its intended course, and drawing experience from the previous drawbacks, the following course of action can be thought of;

The council should prioritize and put in place an investment mobilization desk. This will be key in linking the council to the new investment world since Mubende is a hub for the Albertine oil region. It is at the central of Hoima, Fort Portal, Mbarara and Masaka. This potential need to be promoted to investors in order to boost the revenue base.

Overhaul the revenue mobilization, collection and management system to suit the plan revue requirements.

Priorities physical development planning and investments on the plan be implemented. The council should committee itself at an annual basis to open up roads on the plan. The community involvement into the plan implementation will reduce on compensation requirement in the area developments.

Town cleaning is still a menace. The council should think of strategic approaches to deal with garbage. The council can adopt public private partnership into this area to ensure a clean environment.

The council should put LED at the community development agenda. Clear strategies and activities be designed to implement LED.

## 1.2. MUNICIPALPROFILE

### **1.2.1. Municipality key Geographical Information**

Mubende Municipality is a hilly place with ragged terrain. The place is commonly known for the 99 hills upon which the historic palace of the Chwezi dynasty was established in around 1300AD. The town Centre is located at the foothills of these magnificent hills, this affects the settlements with drainage and off-runs of heavy storm water. The altitude of the area ranges between 1066 to 1548 meters above sea level with varied land scape features.

The Municipality’s climate is classified as tropical with two rainy seasons between March-June and August-December. Generally, one can rightly say that the area receives rainfall throughout the year with two peak seasons. The area has average annual temperatures of 24.3\* C with rains of 1377 mm.

The dominant soils of the Municipality are ferralitic soils with a dominant color being red and are mainly sandy loams. A ferralitic soils usually represent the last stage in tropical weathering. These soils usually have low reserves of weatherable mineral and largely depend on bases held in clay and organic complexes for their fertility. Generally, productivity of ferralitic soils depend on favorable rain fall distribution. However, a limited area is covered by clay loams.

The area covered by open water is 0.1 % while wetlands and swamps cover 8% of the total area of the Municipality. At least 24.8 % of the seasonal swamps have been converted for various purposes which include farming, establishment of settlements, business establishments, and industries among others.

The following vegetation are found in municipality. 1. Moist altitude ever green forest, 2. Forest / savanna mosaic, 3. Moist acacia savanna, 4. Dry combretum savanna, 5. Dry acacia savanna, 6. Grass savanna and 7. Swamp vegetation.

### **1.2.2. Mubende Municipality administrative structure**

Municipality is located in the Central Region of Uganda, approximately 160 kms North-West of Kampala on Kampala Fort-Portal Highway. Municipality is found in MubendeDistrict in the mid-west central region of Uganda. The Municipality Boarder’s with Kiyuni Sub – County in the North West, Kibalinga in the West, Kitenga in the South – East and Madudu Sub – County in the South and North East. The Municipality covers an area of approximately 300 sq km from 4sq km in 1995 which is a sign of rapid boundary expansion. The Municipality is made up of eighteen (18) wards, seventy-five (75) Villages (LC I s) and the Special Area which is housing Military Casualty Unit. (Survivors Unit).

The Municipal Council is an urban Local Government at the Level of LC IV, with powers to plan, budget and report on those obligations as enshrined in the Constitution of the Republic of Uganda 1995 and the Local Government Act CAP 243 1997(amended). Also the Council is a self-accounting entity. It’s planning and budgeting is an inclusive approach that covers all entities within the municipal area of jurisdiction save for centrally managed entities like police, army Judiciary regional referral Hospital and NTC

Table 5: Summary of Administrative Units

|  |  |  |  |
| --- | --- | --- | --- |
| ***No*** | ***Division*** | ***Wards*** | ***No. of Cells*** |
|  | East division | Kanseera | 4 |
| Kasaana | 5 |
| Kaweeri | 4 |
| Kawumulwa | 5 |
| Kyaterekera | 4 |
|  | **SUB-TOTAL** | **5** | **22** |
|  | West division | Kisujja-Biwanga | 4 |
| Kasenyi- Caltex | 3 |
| Katogo | 4 |
| Kayinja | 4 |
| Mijunwa | 4 |
| Nakayima | 3 |
| Nabikakala | 8 |
|  | **SUB-TOTAL** | **7** | **30** |
|  | South division | Busaale | 5 |
|  |  | Gayaaza | 5 |
|  |  | Kattabalanga | 2 |
|  |  | Kirungi | 3 |
|  |  | Lwabagabo | 4 |
|  |  | Kisekende | 4 |
|  | **SUB-TOTAL** | **6** | **23** |
| **Grand Total** | | **18** | **75** |

**Source: Municipal Statistical abstract 2018/19**

**1.2.3. Mubende Municipality Demographic Characteristics**

Since 1991, as a town council with its boundaries limited to a small area, the population of the town has been small. The population of the town has been determined by both natural factors and artificial factors. At different times, neighbouring villages have been added into the town thus expanding is size and population. During the census of 1991, the town had a population of 9,301 people, and in 2002, the population had shoot to 15,996 people. However, during the current census of 2014, a total of by 2002 and 95,416 people. The District is one of those with the highest population growth rate. Although the national growth rate reduced from 3.2% to 3.0%, the District growth rate stands at 4% far above the national average. Municipality share the same growth rate like the district at 4%. As a population growth factor, the District lays among those whose population growth rate is increasing despite the declining national average from 3.2% to 3%, the district inter-censual increased from 3.7% to 4%.

Table 6: Showing Population Distribution by Division and sex

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Division | Male | Female | Total |
| 1 | South Division | 28,440 | 29,156 | 57,596 |
| 2 | West Division | 17,914 | 17,034 | 34,948 |
| 3 | East Division | 16,657 | 17,180 | 33,838 |
|  | **Total** | **63,012** | **63,370** | **126,382** |

**Source: Municipal Statistical Abstract 2019/20**

According to NPHC 2014 (UBOS 2014) constituency report, the municipal sex ratio is 98.9% below the district ratio of 102.7%. This indicate that more women in the municipality than in the entire District. The Municipal population is mainly youthful in composition where the youth (18-30 Years) constitute 27.9% and those of Primary school going age make 18.8% and those that are still young (0-17 years) make a percentage of 51.8% as per NPHC 2014 (UBOS 2014) Constituency Report. The report also indicates that 78% of the youth were engaged in gainful employment. However, 7.6% of those youth were neither working nor in school. This poses a risk of crimes and lawlessness coupled with poverty and dependence from such people. The young and youthful population, needs measure to keep it in schools and productive. Still important is that, the elderly persons 65 years and above constitute only 1.8% and given the fact that 48.2% of the population is 18years and above, this leaves the area with productive population of 46.4% which indicates a high dependence burden and thus low productivity.

The quality of the population could be measured by literacy rates and the International Human Development Index. However out of the population 18years and above, 17.1% are illiterate and out of these, females constitute the biggest proportion of 19.5%

### **1.2.4. Natural Resource Endowment**

Municipality is richly endowed by nature ranging from its unique hospitality of the different tribes of the area which include the Baganda, Banyoro, Bakiga, Banyankole and Basoga among others. In addition, the town is located in a valley surrounded by some of the 99 hills. The Municipal Business Centre is located just below Boma Hill where Nakayima Tourist site is located. This makes it a home for all tourists both local and foreigners who come to worship and ask for blessings at the magnificent shrine. The soils are alluvial in nature that supports agriculture.

The Municipal climate do support agriculture and business. The town is strategically located at the central point of the Albertine region. The area has natural gazzeted forests, rivers and springs which support production. There is a natural water reservoir known as Kateebe with natural water that supply the town and also magnificent Kiziba hills which is a source of Many rivers like River Nkusi running to west into L. albert, R. Kattabalanga that Joins R. Katonga into L. Victoria, and R. Muzizi, R. Kiye, R. Nakajula among others. The locals believe that this hill is the source of R. Katonga and the Nile River.

Human settlement has greatly affected the natural forests, especially through encroachment, and equally the river buffer zones. Agriculture is greatly competing with the forest resources and the most affected natural forests are the Kyampisi and Kyanasiki Forest reserves. River Kattabalanga is also greatly affected by human activities through poor agricultural practices

### **1.2.5. Social-Economic Infrastructure**

The Municipality deals mainly in trade and agro – processing. Traders mainly deal in coffee, maize, beans, cassava to mention but a few. Small scale informal businesses are also carried out in the town which includes metal fabrication, tailoring, carpentry and hair dressing among others. Agriculture forms the economic base of the Municipality by providing both food and income. According to (NPHC 2014), 73.5% of the Households are engaged in either crop farming or rearing of animals, where 69.2% engage in Crop farming and 59% produce maize as a crop in their households. This indeed makes the area food secure and a food basket for the region. Some are exported to Rwanda, Kenya, Southern Soudan, DRC, Burundi and Tanzania. Of recent, major agro-based facilities have been established in the Municipality to support post-harvest handling services, especially of Maize and beans. These include the aponye stores (warehousing facility), Sanyu Investments and many other small traders. The area is also booming in the manufacturing of drinks like Muhuza drink, Mukama Nayamba Health Drink and so many others.

Micro Enterprises are also carried out in the municipality which include poultry keeping, zero grazing, tree nursery beds, pottery and casting of pavers, culverts, slabs and bricks. These boost the economic activity of the town.

The town is served by a road network of 350 km consisting of 2.5kms (tarmac), 347.5kms (murram). The town is served by eight governments owned Health Centre II’s, one Health CentreIII, one Regional Referral Hospital and a good number of private clinics, pharmacies and other health units. In a bid to improve on the sanitation and to boost urban agriculture, the municipality constructed a compost site to process garbage into manure so as to have some other materials recycled. The town has piped water network managed by National Water and Sewerage Corporation, boreholes, protected springs and rain water harvesting. There are 24 government aided Primary Schools, 3 Government Secondary Schools, 104 Private Primary Schools and 9 Private Secondary Schools. There are two Tertiary Institutions, one national teachers’ college and two university branches operating within the municipality. The percentage of people living below the poverty line still stands at 8% below the national average of 19.7% (Uganda Poverty Report 2014).

The major source of power for the Municipality is hydroelectricity distributed by UMEME and of recent, through rural electrification, many major town centres have been connected to the grid. There has been attempts by individual people to install solar power on their own buildings but this is on a very low percentage / coverage but increasingly covering the per-urban area where UMEME has not yet reach

# CHAPTER TWO: SITUATION ANALYSIS

## 2.1 Introduction

This chapter details with analytical presentation of the development potential of the municipality, last five years’ performance, analysis of the cross cutting issues and also the standard development indicators.

Since the shift to the five-year planning horizon, where the second episode has ended in financial year 2019/20, and elevation of the Town council to the Municipal council, a number of challenges have been encountered blended with mild growth. The first plan developed as a town council was not properly aligned to the National plan with limited guidance from the district and central government and limited technical backstopping. The mixture of planning policy shift, limited technical support from the central Government and local administrative and financial locks are the guideline principles in the formulation of this third development plan in the series of the six expected in the planning framework of thirty years that will leave as a vibrant Commercial Centre.

Table 7: Municipal General POCC Analysis

| **Potential** | **Opportunities** | **Constraints** | **Challenge** |
| --- | --- | --- | --- |
| Existence of the Municipal structural plan to guide Development (2020-2040) | Centrality in Location as a joint town of the Albertine cities of Hoima, Fort portal and Mbarara. | Poor drainage system especially of the storm water due to lack of a drainage Master plan and a hilly municipal terrain | Informal and inorganic development that result into slums  Development |
| Existence of strategic key technical staff to support community development like Extension staff, Community workers, Health workers and Teachers. | High and Multicultural population that provide the development resources to the Municipality | Poor sanitation and public health conditions like low latrine coverage, poor solid waste management | High youth unemployment and crime rates |
| Good political system that support transparency, accountability, participation and value for money | Big Virgin areas especially in the Rural Divisions to support planning and Agriculture | Limited strategic equipment and tools to support development of public goods and services like road equipment, total stations, Vehicles and other specialized equipment | Low community participation and responsive in Community related |
|  | High connectivity on social amenities Like water systems, Electricity and the National Back-born optical network, National Referral Hospital and other central Government Projects | Poor trade order and trade patterns | High encroachment on road reserves and wetland areas. |
|  | Existence of Cultural sites that can support tourism, like Nakayima tree | Weak enforcement of laws and policies | Land wrangles and high degree of land fragmentation |
|  | Cultural practices that supports gender and human rights like Christianity, Family Planning etc | Inadequate infrastructure in supply of merit services like Education and Health (staff accommodation both at schools and health centers) | High business mortality rate due to COVID-19, and lack of professionalism |
|  |  |  | Limited agri-based financing institutions in the area |

**Key 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

| Indicator | Municipal Status | National Average |
| --- | --- | --- |
| Municipal Income Per capita | $864 | $864 |
| % of People in the Municipality living on less than a dollar ( Poverty Report) | 8 | 21.4 |
| Municipal Labour Force Employed (NPHC 2014) | 79 | 79 |
| Reduce the Number of young people not in Education, Employment, Training ( Composite Indicator) NPHC 2014 | 16.1% | 16.1% |
| Quantity of the Municipal Paved road network increased | 10% | 36% |
| Infant Mortality Rate per 1,000 live birth | 46/1000 | 46/1000 |
| Life Expectancy at birth | 60 years | 60 years |
| Maternal Mortality rate per 100,00 live birth | 306/100,000 mothers | 306/100,000 mothers |
| Total fertility rate | 5.1 | 5.4 |
| Net enrolment in Primary | 79.4% | 79.4% |
| DPT3 under 1 Year Percentage Coverage | 88.6% | 88.6% |
| Measles under 1 Year Percentage Coverage | 83.5% | 83.5% |
| Human Resource ( Percentage of Positions filled) | 50.9% | 50.9% |
| HH with Proper solid waste Disposal systems (Solid waste disposal per HH) | 63 | N/A |

## 2.2 Analysis of Development Situations

### **2.2.1 Agriculture**

Municipality is greatly dependant on agriculture as a source of livelihood. At the Entry point of the town is where there is a very large pipe forest stretching almost 50 square miles. Both the rich and poor, do practice agriculture and the business booming is fuelled by agriculture. According to the National Population and Housing Census of Uganda of 2014, 91.3% of the households in District are engaged in either crop farming or animal husbandry. Similarly, 73.5% of households within the Municipality are also practicing agriculture. The major crops grown within the area are, Beans (62.8%), Maize (59%), Sweet potatoes (27.1%) and Bananas at 11.5%. this makes the areas food secure and support other areas especially Kampala in food supply.

The agro-based hinterland across all the neighbouring Districts like Kakumiro, Kyegegwa, Kibaale make Mubende Municipality the trading hub of the region. Trucks from Kenya, Tanzania, DRC, South Sudan Rwanda and Burundi all park and ferry agro-products from the town.

The level of commercialisation of agriculture is still very low. A proportion of 49.2% of the households in the Municipality are engaged in subsistence farming as a source of their livelihood. Below is the Municipal potential, Opportunities, Challenges and constraints as far as agriculture and agronomy are concerned.

Table 9: Agriculture POCC Analysis

| **Potential** | **Opportunities** | **Constraints** | **Challenge** |
| --- | --- | --- | --- |
| Existence of vast fertile soils that support agriculture | Existence of large potential investors like Aponye who support farmers and provision of post-harvest storage facilities | Limited bulking of agro products and limited Farmer cooperatives | Pests and Disease outbreak especially of |
| Existence of Extension services staff | National Agriculture support programs like Warehouse Receipt system, OWC, NAADs that support farmers |  | Limited certification of agro-input dealers which results into supply of counterfeit products |
|  |  |  | Agro-price fluctuation which affects farm income. |

Given the dominance of agriculture as a source of livelihood in the area, this has influenced the Municipal development aspiration as an agro-industrial hub within the region. Due to its multiplier effect on the household income, through promotion of forward and backward linkages between agriculture and agro-industries, urban resilience and climate through recycling of wastes into agriculture and thus promoting job creation.

Despite its importance as a source of livelihood, agriculture is still seen as a job for the poor and uneducated, it is mostly in the hands of women, children and uneducated population and almost 50% of those practicing it are driven by subsistence motive. The rich population are in trading, and agro-forestation. A number of large forests of pine, Eucalyptus are owned by rich tycoons who are based in Kampala. This has left the sector vulnerable to; low agricultural production and productivity, poor post handling technologies and infrastructure; limited bulking and poor market access, limited or no value addition, limited access to agricultural financial services and critical inputs, poor coordination and inefficient institutions for planning and implementation of agro-industrialization.

Much as Mubendeis believed to be a cattle corridor, the large farms are outside the municipality, but the municipality provide the primary market to the products from livestock. The town is a large market for poultry product and one can’t miss Muchomo at Kampla-Fort Portal High way as heading to the Fort portal tourism city.

Generally, the industry is still faced with a number of challenges across the value chain. A farmer is exposed to losses right from the input’s quality where less than 10% of agro-input dealers are licenced, pests and disease out breaks for both crops and animals have been very common like FMD, Rabies, BBW, Coffee wilt among others. At harvesting stage, especially for crops, farmers rely on the vagaries of weather with poor storage and post harvesting handling technologies coupled with the fact that farmers practice small scale farming, bulking and marketing became susceptible and thus exposed to unscrupulous business community. Most of these products are sold in their raw form with less and limited value addition. Animal products are also still faced with challenges especially of limited unpasteurized milk outlets, bush slaughters and limited extension services.

### **2.2.2 Tourism**

Municipality has its major tourist attraction as Nakayima tree located at Boma hill approximately 4 km from the town. It dates from the Cwezi era and has got great connotation to Nduhura and the entire great Cwezi fraternity that have other sites of historical significance across Uganda such as BigoByaMugenyi. The tree drives its name from the linage of princesses belonging to the loyal family and is a worship center where traditionalist pray for whatever they want and they get. The tree has got huge buttress roots and is estimated to be over 650 years according to researchers.

This greatly endowment with of cultural tourist potential which is not yet fully exploited. The Magnificent, 99 Mubende hills, and the twine source of rivers (Katonga and Muzizi) live in the minds of the locals as mythical places. All these can attract both local and international tourist to come in the place. However, there have been limited effort to partner with Buganda Kingdom and other Stakeholders in profiling and developing these sites. Today, the sites are only known as traditional prayer (shrines) and traditional healers have dominated their publicity. This scare away all other religious sects for fear to compromise their faith.

Provides a brief overview of tourism in the LG and presents a POCC Analysis as illustrated below

Table 10: Tourism POCC Analysis

|  |  |  |  |
| --- | --- | --- | --- |
| **Potential** | **Opportunities** | **Constraints** | **Challenge** |
| Existence of tourist sites | Support from the UTB and line Ministry to profile Tourism potential in the area | Limited capacity and historical information on the tourism sites | Conflicting land ownership between Buganda Kingdom, Municipality, Central Government and the Local people |
| Support from USMID to the sector of tourism | Existence of large Agricultural farms Like Kaweri Coffee which is the largest Coffee plantation in Africa | Lack of one stop information centre of these tourist sites | proximity to the Presidential lodge which may compromise the National security |
|  | Supportive private sector that have started building good hotels in the area | Limited Collaboration between the different stakeholders to develop the tourism potential of the areas. |  |

Mubende is located in the mid-way to Fort portal which is a tourist city. This makes the place at a very high advantage since many tourists pass-by the place. The town is in close proximity with Kaweeri Coffee plantation and Kisombwa Ranching scheme with Boar Goats and Mubende Goats.

### **2.2.3 Minerals**

There are a number of sand Mining and stone quarrying centers within the Municipality especially along rivers and stone Quarrying in BOMA. The rapid mushrooming building and construction industry in the area is a key driver for the exploitation of these products. Still the area is having many rivers and streams like Kattabalang, Muzizi, with many swamps. These do support sand mining, brick laying, and generally construction and building industry

Table 11 Mineral POCC Analysis

|  |  |  |  |
| --- | --- | --- | --- |
| **Potential** | **Opportunities** | **Constraints** | **Challenge** |
| Existence of the Municipal Physical Development plan that regulate land use | Technical support from the District Natural Resources Department on wet land management | Lack of enforcement capacity to monitor the Natural resources exploitation across the Municipality. | High Levels of unemployment that leads to overexploitation of the natural deposits |
|  |  |  | Weak legal framework to regulate the artisan mining activities |

Although the sector is not developed, over 300 people are employed in the sector. Women are greatly engaged in stone quarry at Booma more than men. Brick laying and sand mining are mostly dealt in by the male youth. Also one can’t spare looking at Gold mining in the District of Kassanda. Many youths especially of school going age have escaped from their parents into the mines. The town is acting as one of the supply centres of the miners with essential commodities and services. here has been encroachment on ecologically fragile zones by these mining exercise, especially in swamps and river banks. R. Kattabalanga is one of those greatly affected.

### **2.2.4 Trade, Industry and Cooperatives**

The Municipality of Mubende is the commercial and economic hub of Albertine Region, and a key center and driver in respect of economic growth in the region. The main economic activities driving the economy of the Municipality includes commerce and trade, small scale agro based industry, the Finance and business services, Government services, knowledge economy, the visitor economy and Entertainment. The municipality’s rich agricultural hinter land supports the agro based industry that stores and adds value to the agricultural produce including Tea, maize, cassava, matooke, cereals, vegetables and animal products.

However, a lot of the raw food produced here is transported out of the region in the form of grain. Maize, for example, is produced in the area, and it is transported to Kampala. There it is transformed into flour and shipped back toMubende. This is a problem for the town in at least two aspects. First, there is no or less value addition to the product in the municipality and there seems to be no real incentive to the growth of businesses focusing on transformation. Second, there is a nutrition issue. The flour that is transformed in Kampala and sold here is of a very refined quality, which is good in terms of cooking time – that is why people prefer it. But the final refined product is less nutritious than wholegrain flour (which is produced locally).

Majority of the urban youth and women population is engaged in informal businesses like chapati Making, Market vending with a few other sources of formal employment in government and private sector.

Service industry plays a great role in driving the municipal economy especially in the sectors of hotel services, recreation, banking, transport, and Education institutions. The municipality is located at the central entry points of other major towns like Fort portal, Hoima Mbarara and Kampala. This make it the resting point of tourists heading to Fort Portal tourist city and Hoima oil city and of recent, big hotels are booming up.

The municipality has grown with an absence of a strategic response to improving the city revenue base. The municipal revenue structure has remained static over the years. Economic partnerships between private and public sectors have not been attempted. Existing local government and municipal ordinances that govern the administration and finances of the municipality are archaic to the extent that the local council fails from entering into any business partnership with the private sector.

Given its vastness, areas that were annexed during the creation process of the Municipality are still rural in nature and human settlement. This disparity makes it not possible to uniformly talk of it terms of development as entirely urban, and therefore care must be made at generalisation due to differing economic activities with the municipality. The old Town council boundaries make the major Business centre of the Municipality with some spread trading centres across.

There is still a high degree of business informality. Since the introduction of Tax Registration Expansion Programme (TREP) in 2018, out of a business register of 3201 businesses in town, only 15% have been formalized. There are both public markets and privately owned markets. Many women are in Juakari Businesses, especially at Highway, dealing in Muchomo, and street business, Ensenene and other petty businesses. Men are the owners of big agro-produce stores and exporters or dealing as middlemen for foreign traders. The youth are mostly dealing in Chapati baking, welding, saloon operators and other small businesses.

Despite the town being at the heart of the Albertine region, there is limited information on likely opportunities among the locals that may boom with the start of exploration and extraction of the oil. The EACOP is yet to start its construction and the main camp is located around 20kms away from the town Centre, but lukewarm business anxiety among the business community.

The effect of COVID-19 has been greatly felt in the education institutions, where schools and education institutions closed. These employed a substantial number of people, and that shift has left many jobless and unable to earn a decent living.

### **2.2.5 Financial services**

The Municipality do house five banks (Stanbic Bank, Centenary Bank, Equity Bank, Post Bank, and Opportunity Bank) 28 SACCOs, and Eight Micro finance Institutions ( FINCA- Uganda, BRAC, Lethego, platinum, Bayport, Vision Fund and Premium) which extend financial services to the community. Also the community have been organised into community development Groups (Nigina), EMYOGA Groups, Money Lenders, UWEP Groups and YLP groups. All these do help to access financial services. However, it’s only those with well-established capacities who can access financial support from banking institutions. Also the agro-enterprises have limited access to credit due to its vulnerability and lack of agro- insurance in addition of being small subsistence farmers.

## 2.3 **Economic/Productive Infrastructure**

Infrastructure capacity is the foundation for any development process. Municipality depends on the provision of hard and soft infrastructure, which includes service, economic, social and green infrastructure.

**2.3.1 Water for Production.**

Natural population growth coupled with Migrations from rural areas and secondary townships in the past years has seen the population of the municipality increased slowly but steadily. Consequently, most of the common amenities and facilities such as water, drainage, sewerage and sanitation services, once built to cater to a population of less than half the present number, have been stretched to accommodate the growing demands.

There are no directed efforts to support farmers with water for production. Water harvesting is done individually just for domestic use. However, the Municipality is endowed with plenty of stream water to support production and if tapped, can able support horticulture industry. Swamps like Kattabalanga Swamp, Kitewe Swamp, Muzizi River and many other running streams are good potential to tap water for production. The only threat is the dilapidated catchment areas like the recent drying of the Katebe water reservoir which now is posing a threat to the entity population of the Municipality due to human encroachments.

**2.3.2 Roads Transport (DUCAR)**

Current road infrastructure is in a reasonable condition, although over 95% of roads are unpaved and only 5% are paved roads and some especially those that are not central government roads are in a poor condition. Key areas where ‘hard infrastructure’ development is imperative include: transport systems that ensure improved access to all; energy generation, distribution and management technologies and infrastructure; water infrastructure, resource management and delivery mechanisms; fast, cheap and reliable broadband and other connectivity infrastructure required to compete in a digital age.

The Municipality is benefiting under USMID-AF National programme that is aimed at improving infrastructure in the Municipality, Drainage planning and solid waste management these will improve the entire Municipal road quality. Also the Municipality is at the Joining centre of Kibaale-Kakumiro- Hoima, Fort-Portal –Kampala, Mubende –Mbarara and Mubende Masaka. The Oil pipeline has come with the Development of road infrastructures within the Region which are all connecting to Mubende Town. The total effect is the improved connectivity and accessibility of the Town and general business improvement.

### **2.3.3 Energy and ICT**

As per the NPHC 2014, Mubende Municipality was still having 41.1% of its Households using Tadooba as the main source of lighting and only 32.9% of the households are connected to the main grid. This still exposes the population to social and economic risks like diseases, fire out breaks, and a sign of poverty. This further explains why only54.7% of persons above 10 years of age were having mobile telephone. Also out of the youth population that owned mobile telephones (71.4%) of the youth between 18 and 30 years only 21.5% had access to the use of internet services. Energy generation, distribution and management technologies and infrastructure especially of environmentally friendly sources like Biomass technologies, fast, cheap and reliable broadband and other connectivity infrastructure required to compete in a digital age.

Today information is an important development asset. Anybody missing information is missing wealth and thus prone to susceptibility of shrinking into the bottom line of absolute poverty.

## 2.4 Human and Social Development

Our human capital – our residents – is our most important socio-economic resource. Economically, it is people who drive our productivity, our creativity and our overall economic performance, while also providing a domestic market for our goods. Socially, they determine the type of place within which we live and the overall quality of life that we have to offer. Our human capital is central to the future of our economy and our community.

The Local Government Act puts a number of social services under the Mandate of the Local government to provide both regulatory services and supply of such services but all aimed at making local government centres of human and social transformation. The major social merit goods and services include Education services, health services, and Community development services, solid waste management services among others. In addition, the entity is mandated to regulate the consumption of demerit goods and services through its regulatory mandate, like overseeing the consumption of dangerous drugs through not licensing their operation. The aggregate effect of social services is the proper well-being of the community, and ultimately development.

### **2.4.1 Health**

The municipal population is served with a number of health-related institutions both government and private. The COVID-19 shock is the recent health hazard that has shaken human life across the globe. However, before this deadly episode, other diseases and illnesses affected the population. A total of nine government health facilities that serve the population. There are numerous private clinics and drug shops to supplement the government efforts to keep its population alive. Despite the efforts taken through prevention measures to stop the spread of malaria, the disease remains with the highest incidence within the population. In the FY 2019/20 malaria accounted for 49% of all morbidity and disease incidences in the area and 39.1% of the reported deaths in health facilities. The gastro-intestinal disorders cause morbidity of 32.3%. Death due to abortions accounted for 15% and teenage pregnancies were at 26% of the total ANC new cases. This implies a big burden of child mothers, defilement cases, domestic violence and non-use of mosquito nets or poor use of the nets; causing failure in achieving the intended benefit for the government intervention of distribution of mosquito nets.

Also under Maternal and child health services, the Municipality recorded 88.6% of DPT3 uptake; however, Measles immunization stood at 83.5%. This reflects that mothers do not complete the immunization schedule and thus exposing the life of their children to diseases especially measles outbreaks.

Whereas 85% of the mother do visit the health facilities for the medical checkup while pregnant only 83% complete the required 4th visit leaving a small proportion not completing the cycle and only 67% of the mothers return for a supervised medically attended deliveries. This trend exposes both the newborn babies and mothers to health problems. Although some attend private clinics, but there is no data to support that belief and practice despite the fact that these private clinics are licensed and supervised by the government. This depicts a weak connection especially in reporting between the public entities and the private entities.

HIV and AIDS prevalence is still rampant especially at an average of 6.2%. But women shoot higher at 7.6% compared to men at 4.7%. STI prevalence among the adolescents between the ages of 15-19 years is very high at 17.2%. This puts the future generation at risk of death and reduced productivity and slow down development.

Under the public health sector, the Municipality is still poorly performing. Only 38% of the households in the Municipality have access to piped water, latrine coverage is only at 71% and the safe household latrines are only at 42%. Also household garbage collection and disposal is only at 21%. This probably explains partly why malaria and gastro-intestines disease are leading in the causing of morbidity within the Municipality.

Health facility staffing of the essential health staff is at 71.4%. However, there are inadequate staff houses at all health facilities with only 32% of the health workers accommodated at health Centers.

Out of the Municipal health facilities, one has now been upgraded to health Centre III, the remaining two Divisions (South and East) have no Health Centre IIIs. Also the accessibility factor is still a concern. Although there is a Regional Referral Hospital, and the existing Health Centre IIs, are almost nucleated at the Town Centre. Some far distant places are not served by Health Facilities, and pregnant mothers have to move over 15KMs to access health facilities. This probably explain partly why Hospital Deliveries are still low.

**2.4.2 Water and Sanitation**

The Municipality is served with other services which among include, water and sewerage services. Water services is one of the most essential services provided and required by the community. At present, safe water coverage is at 62% with the main supply of water being the piped water. The central Business District is well connected on piped water, the issue is

These include;

* They are associated with high non-functional rates, due limited funds for maintenance and non-functional water committees.
* Contamination of surface water by faecal matter due to pit latrines being excavated within the catchment of open wells and spring wells.
* There is pollution due to scramble for water between animals and people.

Despite the high urbanization within the area, there are no sewerage services, lack of Drainage master plan and poor drainage system that cause frequent flooding. Poor latrine where according

### **2.4.3 Education:**

The municipality is served with a number of schools both government and privately owned, with a population of primary school going age of 19,482 children out of which 19,367 were in schools by 2019 enrollment.

Table 12: The education institutions within the Municipality.

|  |  |  |  |
| --- | --- | --- | --- |
| **Type of Education institution** | **Ownership** | | **Total** |
|  | Government | Private |  |
| ECD- Centres |  | 50 | 50 |
| Primary Schools | 24 | 38 | 62 |
| Senior Secondary Schools | 3 | 10 | 13 |
| Tertiary Institutions | 2 | 1 | 3 |
| Universities | 0 | 2 | 02 |

Source: Education Department

The private sector is the leader in the provision of education services. As a municipality, the distribution of the Education institutions is not even across the Divisions, wards and cells. There are pupils walking long distances of more than 5KM to access a government aided primary schools. Out of the total number of wards (18 wards) a total of 2 wards remain with no Government primary schools, and East Division has no Government aided Secondary school. Even those which are having secondary schools, they are clustered in the town centre, leaving the far places with no easy access to facilities. Therefore, accessibility is still a challenge by all since the area is large and thus long distances by some students to access schools.

The municipality proficient performance indicates an improvement and competitive edge at national level. In 2017 PLE ranking was second, in 2018 was four and in 2019 ranking was at District level. However, the privately owned schools perform better than the government schools. In the same comparative periods out to the total first grades attain by the Municipality, the private schools scored as shown in the table below.

Table 13: Performance of Schools

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **1st Grades (Private Schools)** | | **1st Grades (Government schools)** | | **Total** | |
|  | Student Popn | 1st Grades | Student Popn | 1st Grades | % Grades  Private | % Grade  Govt |
| 2018 | 396 | 199 | 1349 | 73 | 50.3 | 5.4 |
| 2019 | 524 | 200 | 1510 | 61 | 38.2 | 4 |

Source: Education Department

Out of the total government aided primary schools (24) only 6 schools do provide solid lunch to the learners representing 25% and the remaining 75 can only afford providing drinking food to the learners. All government aided schools are having enough teachers as per the education policy however, the physical infrastructure in terms of classrooms, desks staff quarters and latrines are still inadequate. Currently, the classroom pupil ratio stands at 1:64, teacher pupil ratio at 1:43 desk pupil ratio, at 1:9 and toilet stance pupil ration at 1:54. When this is compared with the national standards, the Municipal performance can be regarded below average

Although the secondary section and tertiary institution are still managed from the Centre, the immediate supervision role remain with the Municipality, management of funds both capitation and wages. Below is the summary table of the available schools

Table 14 Distribution of secondary Schools

| *Location* | *Government* | *Private* | *Total* |
| --- | --- | --- | --- |
| East | - | 2 | 2 |
| West | 2 | 3 | 5 |
| South | 1 | 4 | 5 |
| Total | 3 | 9 | 12 |
| *Source: Education Department* |  |  |  |

The Municipal house two government aided Tertiary institutions (Polytechnic and Technical), one National Teachers Collage and other privately owned Business schools. The indigenous youth have not used fully these services either due to limited information among parents, or mindset factor for parents wanting their children not to do technical related courses.

### **2.4.4 Community Development and Social Protection**

#### **2.4.4.1 Community Development.**

The citizens form the core purpose of any development intervention. This is further propelled by the International Development agenda (SDG-2030, African agenda 2065, and the E. African Development Agenda 2050), which all aim at inclusiveness in development and leaving no one behind.

Community participation is a key factor in development and SDG11, looks at “making cities and human settlements inclusive, safe, resilient and sustainable”. As a country that pursue a democratic agenda, citizen do participate and are fully involved in influencing the direction of growth and development of the Municipality through periodic elections of their political leaders for both the national and local representation from a diverse political parties. The citizen’s participation is also through the budget conferences as a statutory requirement during the budgeting process and other community engagements. Data was collected from the village level to inform this plan and thus the entire structure of administration have participated.

However, minus these statutory forums, the citizenship participation in daily management of the municipality is limited. Although Ministry of Lands housing and urban development championed the formation of Municipal Urban Forums (MDF) in Uganda as the third pillar in governance and administration of the Urban authorities in Uganda, this service is not fully appreciated. This partly explains the low community participation in the management of the Municipal affairs. These forums do increase Community participation through;

* Institute/provide a platform for dialogue among all stakeholders of the urban sector to participate in the planning and management of urban growth;
* Raise/increase awareness about issues pertaining to urbanisation;
* Initiate coordination among the local, international bodies and development partners for purposes of research and information sharing to strengthen the institutional framework in the urban sectors;
* Promote integrated participatory planning, development and management of the natural and built environment amongst urban actors in urban areas; and
* Influence legal reforms and inform policy direction on matters relating to the urban sector, and to promote prioritisation of urban development.

#### **2.4.4.2 Social Protection**

The municipality is moved to ensure social protection of all categories of people and promote human development. According to NPHC 2014, 17,1% of the municipal population who are 18years and above were illiterate, and those of 2 years and above but with disability constitute 10,8% of that population category. The municipality has a high degree of teenage pregnancy at 42.6% of girls between the ages of 12-19 years. Also unemployment among the youth is high The report states that 7.6% of the youth aged 18-30 years of age were neither in schools nor engaged in any employment activities. The town is having street children, high crime rate and high domestic violence. The Although the government have policy initiates to community development like YLP, UWEP and Now EMYOGA, the community responsiveness towards these programs is low and their impact can hardly be traced. The political attachment onto these programmes is moving the intended results on an opposite direction.

According to the data sampled from the police and the probation office GBV and VAC prevalence rate FY 2019/2020 stood at 3.21% for physical violence, 23.1% for sexual violence and 54% for spousal violence and neglect and emotional at 19.2%. The majority of GBV and VAC victims/survivors are women and children.

Violence against Children is catalyzed by a number of factors that predispose the victims and survivors at various points in time. Risk factors include; age and gender whereby younger children are more vulnerable because of close dependence on caregivers while boys are more likely to experience physical violence and girls are more vulnerable to sexual violence due to gender power relations.

Overall, the underlying causes and key drivers of GBV and VAC in the municipality include; unequal power relations, poverty, misuse of ICT and media, HIV and AIDS, alcohol abuse, polygamy, unemployment, limited education, biases in socialization, poor parenting practices, and impunity.

It should be noted that interventions should focus on reducing Risks (or preventing abuse), Making children’s rights a reality, Restoring hope and a dignified living where abuse has occurred (or well-being), creating an enabling environment for children to grow and fully enjoy their rights

## 2.6 Environment and Natural Resources

The town has significant environmental diversity and opportunity within its boundaries and its environs making it one of the most beautiful town in the region. The Ninety-nine hill ranges gives a magnificent scenery to the town. However, there is limited consistency in the municipal approach to environment planning and protection. The municipality does not have an Environment Protection Strategy of its own except the generic national guidelines issued by the National Environment Management Authority (NEMA). A number of spatial and sector plans have been developed for the municipality but there’s inadequate integration of environmental concerns in development planning and project planning activities. There is hardly any inter-agency mechanism to ensure that major development interventions in the municipality are constantly monitored and assessed for their environmental impact.

Public green space serves a number of critical functions within the municipality, but is often sacrificed due to a municipal government’s inability to dedicate the resources in the face of other priority needs such as water supply. Without a strong sense of community, or in the absence of development control, public awareness and other supporting services, intended open green spaces have become dumping grounds or are encroached on for other purposes like building construction. However, a good network of open green spaces can serve as healthy community meeting spaces, add to the “lungs” of the city with vegetation, can play important functions in storm water management and generally contribute to a more livable city.

Managing the unique and diverse environmental resources of the municipality and its surrounding region will be an important aspect of building a resilient and commercially sounding town. Mismanagement of them will also have significant environmental health problems for residents. There is a need for regional cooperation a strong environment protection and monitoring cell that could be in charge of pollution monitoring and issuance and follow up of environmental issues.

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

As an urban center, the only safe water sources recommended is from National Water and Sewerage Corporation. According to the National Housing and Population census 2014, 10,148 households had access to water supplied by National Water and Sewerage Corporation which represented 48.5%.

Other sources of water supply are protected springs (45 points), bore halls (11), and rain water tanks (68). However out of those points, by the end of FY 2019/20 35.6% of these water sources were non-function where protected springs were at 51% non-functional. This probably explains the non-functionality of water user committees WUC) and Parish Development Committees (PDC)

In addition to water for domestic use, the municipality is crisscrossed with a number of rivers and streams. The area covered by open water is 0.1 % while wetlands and swamps cover 8% of the total area of the Municipality. At least 24.8 % of the seasonal swamps have been converted for various purposes which include farming, establishment of settlements, business establishments, and industries among others.

**2.6.2. Domestic solid waste Management.**

As a developing country Uganda’s urban Centres are still faced with a lot of challenges although at differing degrees, but solid waste management is still a very pronounced problem across Uganda, limited capacity of urban centres to finance development through its own sources, and poor environment management

The World Bank report quotes that on average, 2.5kg per capita of solid wastes are generated daily in developing countries’ urban Centres. However, according to a report by Okot and Nyenje (2011) Waste generation in Uganda is between 1.2 and 3.8 kg/day (low income 0.3 kg/capita/day and high income 0.66 kg/capita/day). Needless to mention, is the fact that Mubende Municipality is not out of this international and National dilemma. It remains, committal to the authority to provide a clean environment to its populace as a merit service. However, it’s always handicapped by technical, financial and other resources, which in turn leave the town prone to solid waste menace, and sometimes social dissatisfaction.

Mubende is located within the Albertine region where oil exploration is taking place. This has attracted many people of recent in the region and their final settlement point are the urban centres. In terms of garbage generation, the Municipality approximately generate over 317 tons of solid waste per month however only 10% of the generated waste can be collected and that which is collected is disposed in a haphazard manner. The damping site at Fort portal high way is within a stream, and that contaminates the water with Richet, and Kalagala has been mismanaged due to heavy unsorted dumping and the area is small. There is no

The Municipality collected a total of 3,805 tons of garbage in the FY 2019 / 2020, an average of 317 tons of garbage monthly and 10.5 tons daily. 60% of the garbage collected from the municipality is from commercial businesses, 30% from residential homes and 10% from institutions.

Table 15: Showing waste management types

|  |  |  |
| --- | --- | --- |
| **Waste management type** | **No** | **Remarks** |
| Bunkers | *0* | Management of garbage is collection from generation pints |
| Garbage trucks | *2* | The tractor and Dump track all in poor state |
| Refuse skips | *0* | Not used in the Municipality |
| Land fills | *0* | Non for the municipality |
| Dumping sites | *2* | Kapipa and Kalagala compost site |
| Placenta pits | *7* | RRH, Amber Hospital, True Vine, MRC, Neem, St. Andrew Kawumulwa and Kwagala medical center. |
| Incinerators | *1* | RRH. |
| Rubbish pits | *30* | At Primary and Secondary schools |

*Source. Environment office*

**2.7 Urban Development and Physical Planning**

**2.7.1 Urbanization**

Urbanization is a process that significantly affects land use and cover. This is usually and consciously aided by dynamic forces of change initiated by public and private interests. This process is mostly influenced by national and local planning in different contexts

This, therefore, calls for thorough understanding of spatiotemporal patterns of Municipality and their dynamism. Over two-thirds of the Municipality are still rural in nature and characteristics, however, the urban grading policies do affect them. For example, trading license Act, grades business according to location, and now because villages were called Urban, they find themselves paying licenses of their small business according to the Municipal rates. Also because village behaviors are still in the populace, some controls of development like, building controls, solid waste management controls, are difficulty to enforce.

Table 16: POCC analysis on Urbanization

| **Potential** | **Opportunity** | **Constraint** | **Challenges** |
| --- | --- | --- | --- |
| Available taxable economic activities  Property rates and hotel tax  Availability of tourism potentials | Availability of government programs  Available transport system | Low cooperation from tax payers  Poor supervision  Low capacity of revenue collectors | Untimely release of government transfers  Poor road conditions |
| Favorable terrain  Available gravel  Available labour | Availability of Road Funds | Erosion  High cost of construction for roads | Heavy rainfall  Inadequate releases  Delay in release of funds |
| Availability of Commercial banks  Availability of micro-financial institutions (Sacco) | Existing peace and stability  Access to credit facilities | High interest rates  Low business level | High poverty levels  Insecurity due to burglary |
| Availability of land for agriculture as more people move to urban centers  Available market for agricultural products | Existence of operation wealth creation  High population & demand for food in urban centers | High cost of food production  Low capacity of farmers | Delay in supply and distribution of planting materials  Poor weather |
| Availability of basic social infrastructure like schools, health centers etc.  Social amenities and entertainment centres like Disco halls and video halls | Existence of physical plans  Existence of private clinics, schools etc  Private Public Partnership | Inadequate staff  Inadequate social infrastructure  Poor institutional coordination  Increased crime & prostitution | Inadequate funds  Delay in release of funds  Unfavorable government polices  Weak enforcement |
| High demand for energy | Proximity of the national grid | Unwillingness of the communities to connect power to their homes | High electricity tariffs  Delay in extension |
| Availability of basic infrastructure like roads, electricity, water, telecommunication  Availability of financial institutions  Availability of entrepreneurs | Available cheap labour that moved to the municipality  Existence of physical planning committee  Existence of physical plan | Under staffing  Inadequate funds to survey and plan the municipality | Limited central government transfers for physical planning |

**2.3.6 LG Management and Service Delivery**

As a Municipality, the core services are of two natures, regulatory services especially on the provision and consumption of Demerit goods and services and promotive nature by provision of Merit Goods and services as well as provision of social and economic public infrastructure.

The core Technical team and political leadership of the Municipality is at the forefront of ensuring inclusive service delivery to the populace.

The stewardship role of the Leadership is very key to development. The entity is the right holder to the populace under its jurisdiction and mandated to collect revenue as per Local Government Act and receive grants from both Central Government and Development Partners on Behalf of the Community. Among the services include; Education services, Health Services, Community Mobilisation Services, Infrastructures Development services, Agriculture promotion services and Economic Development of the area. This plan has put Human Capital Development as an engine for the aspired development of the area

**2.8. Summary of Development issues informing the LGDP Formulation**

1. Informality of Business sector which affect the municipal revenue base
2. Inadequate participation of the communities in Municipal Development programs like Bulungi-Bwansi activities, Planning Meetings etc
3. High Mortality rate of Business Effect of COVID-19 on Business and Development
4. Inadequate implementation and enforcement of Development controls leading to sprout of slums
5. Poor quality agricultural inputs
6. Pests and diseases which affect the different crops
7. Access to affordable credit --Limited access to agricultural financial services and critical inputs
8. Poor post harvesting handling facilities/technologies
9. Unfavorable marketing conditions
10. Limited value addition
11. Undeveloped/untapped tourism potentials
12. Overexploitation of sand and quarrying deposits
13. Limited access to National Broadband internet connectivity
14. Limited use of environmentally friendly energy sources for home consumption like Bio-mass power
15. Weak coordination and institutionalizing of (MDF) to propel the citizen pillar of Municipal Development
16. Poor quality basic education
17. High rates of children and teenage pregnancy
18. High rate of domestic violence
19. Inadequate health services
20. Limited and uncoordinated development plan implementation framework
21. Inadequate enforcement of Municipal laws and orders
22. Limited mechanism for implementation of PPP
23. Increasing encroachment on areas of ecology fragility
24. Poor public health facilities like low latrine coverage, solid waste management and clean environment

**CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN**

This Chapter gives the Development outlook of Mubende Municipality as aligned to the National, regional and international Development aspirations. The chapter outlines the Municipal Vision and Mission, the adopted NDPIII strategic Direction, Key Development Results and a summary of adopted/adapted programmes, objectives and results, interventions and output

## 3.1 Alignment to the National priorities in NDP III

### **3.1.1. Municipal Vision**

Mubende community transformed from a Peasant to a Modern and Prosperous oneby the year 2040.

3**.1.2. Mission Statement**

### To serve the community through the coordinated delivery of services focusing on national priorities and significant local needs for sustainable development.

### **3.1.3. Goal**

To increase the household income and improve the life of the People within Mubende Municipality

### **3.1.4. Theme**:

Sustainable Industrialization for inclusive growth, employment and wealth creation

During community consultations and brain storming meetings, the stakeholders decided and aligned their development agenda to harnessing the surrounding resources of all forms. They identified three drivers that will make Mubende Municipality unique but in tandem in National development as;

***Opportunity identification***. The plan hinge on opportunity identification both within and outside in order to harness the collective endeavors of our public and pri­vate stakeholders’ / agencies development. Also this looks at effective and efficient resource utilization and also harness our collective endeavors, but in this instance toward the creation of a choice of attractive and well-functioning places to live and work with­in Mubende Municipality.

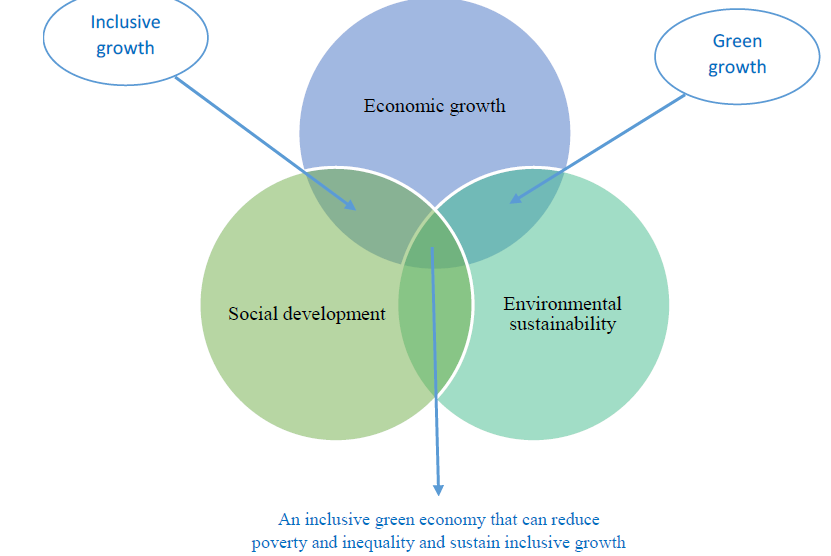
**The removal of barriers to facilitate individuals and organizations in achieving their ambitions** ... forward-thinking places are inclusive and ambitious. In preparing this plan, the stakeholders have informed this process, stating that they want to work together to make Mubende a place where people can live the life that they choose – reflective of their own priorities. This is achievable, via the removal of barriers to our individual and collective ambitions.

**... Within a long-term and sustainable framework** ... however, in facilitating our ambitions, we must also be mindful that we cannot take a solely short-term perspective. We must also ensure that the directions we take are sustainable. The word sustainable, as used in this document, means that ‘we have considered - and will continue to consider - the long-term net consequences on the natural environment (locally and globally), as well as on our personal and social well-being, *choosing a route that is most likely to give the best possible outcome*

The plan therefore adopted a SEE Modal as the alignment principle

1. Social Development
2. Economic Growth
3. Environmental sustainability

Figure 1 The SEE Modal



### **3.2 Municipal Strategic Objectives adopted from the NDPIII**

In order to achieve the adopted goal, the municipality will pursue the following strategic objectives adopted from NDPIII in relation to the Plan Programmes.

Table 17: Municipal Adopted Strategies and Programmes

|  | **LGDP strategic objective (Adopted/Adapted)** | **Development Intervention** | **LGDP Programmes adopted (NDPIII)** |
| --- | --- | --- | --- |
| 1 | Enhance value addition in key growth opportunities | 1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Harness the tourism potential 4. Promote export-oriented growth | 1. Agro-Industrialization 2. Petroleum Development 3. Tourism Development 4. Water, Climate Change and ENR Management |
| 2 | Strengthen private sector capacity to drive growth and create jobs | 1. Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 2. Increase local content participation | 1. Private Sector Development 2. Manufacturing 3. Digital Transformation |
| 3 | Consolidate & increase stock and quality of Productive Infrastructure | 1. Institutionalise infrastructure maintenance 2. Develop intermodal transport infrastructure 3. Increase access to reliable & affordable energy 4. Leverage urbanization for socio-economic transformation | 1. Transport Interconnectivity 2. Sustainable Energy Development 3. Sustainable Urban Development |
| 4 | Increase productivity, inclusiveness and wellbeing of Popn | 1. Improve access and quality of social services 2. Institutionalise HR planning 3. Enhance skills and vocational Development 4. Increase access to social protection Promote STEI 5. Promote devt. oriented mind-set | 1. Human Capital Development 2. Community Mobilization and Mindset Change 3. Innovation, Technology Devt. & Transfer 4. Regional Development |
| 5 | Strengthen the role of the State in development | 1. Increase govt. participation in strategic sectors 2. Enhance partnerships with non-state actors for effective service delivery 3. Re-engineer Public service to promote invest. 4. Increase Resource Mobilization | 1. Governance and Security Strengthening 2. Public Sector Transformation 3. Development Plan Implementation |

However out of these objectives, the municipality will put more emphasis on Strengthening the private sector to create jobs among the youth whose social life styles are urban and job seeking, Consolidate and increase the stock and quality of productive infrastructure like road network, physical planning infrastructure that support the private sector Development and removing barriers to development, These objectives are key in stimulating development, job creation and community participation for an increased household income of the people of Municipality

* + 1. ***Alignment of Sustainable Development Goals to the National Development Plan III and Municipal Council Development Plan II***

Linkage between Sustainable Development Goals (SDGs), National Development Plan (NDP III) III and Municipal Council Development Plan (MCDP III)

The Goal agenda is driving the world toward sustainable development. This international development theme is drummed at both National and Regional Level. This plan has been prepared cognisant and in tandem with that international Development outlook.

Table 18: MDPIII Alignment to SDGs

| **Sustainable Development Goal (SDGs)** | **NDP III** | **MDPIII** |
| --- | --- | --- |
| **Goal 1:** No poverty: "End poverty in all its forms everywhere | The overall goal is “Increased household incomes and improved quality of life”. Reduced Poverty rates; from 21.4 percent to 14.2 percent; | Improve household incomes and improved quality of life of all people in Municipality |
| **Goal 2:** Zero hunger: [End hunger](https://en.wikipedia.org/wiki/Hunger#Global_initiatives_to_end_hunger), achieve [food security](https://en.wikipedia.org/wiki/Food_security) and improved nutrition, and promote [sustainable agriculture](https://en.wikipedia.org/wiki/Sustainable_agriculture)." | Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 percent to 5.1 percent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; | Improve agricultural productivity and value addition to agricultural products [sustainable food production systems](https://en.wikipedia.org/wiki/Sustainable_food)  Reduced household dependent on subsistence agriculture as the main source of livelihood from 49.2% to 20%  Increased household food and nutrition security ( Three meals per day) |
| **Goal 3:** Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages." | Improve access and quality of social services | Achieve universal health coverage for all through reduced morbidity and mortality of the local population. |
| **Goal 4:** Quality education: "Ensure [inclusive](https://en.wikipedia.org/wiki/Inclusion_(education)) and [equitable](https://en.wikipedia.org/wiki/Educational_equity) quality education and promote [lifelong learning](https://en.wikipedia.org/wiki/Lifelong_learning) opportunities for all." | Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards | Continue and expand implementation of UPE, USE and vocational training for both boys and girls in all Division Implement IECD services in all public and private schools |
| **Goal 5:** Gender equality: "Achieve [gender equality](https://en.wikipedia.org/wiki/Gender_equality) and [empower](https://en.wikipedia.org/wiki/Empowerment) all women and girls. | Improve access and quality of social services.  Reduce vulnerability and gender inequality along the lifecycle. | Promote empowerment and increased access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, YLP, PDM and other partner support including urban poverty reduction |
| **Goal 6:** Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all." | Improve access and quality of social services | To improve access to quality social services through the provision of safe water and sanitation services. |
| **Goal 7:** Affordable and clean energy: "Ensure access to affordable, reliable, [sustainable](https://en.wikipedia.org/wiki/Sustainable_energy) and modern energy for all." | Energy development Programme: aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity; from 21 percent to 60 percent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking. | Improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, heat saving baskets, installation of HEP, use of solar systems and use of biogas technology.  Increase population having access to electricity from 32.9% to 80% |
| **Goal 8:** Decent work and economic growth: "Promote sustained, inclusive and [sustainable economic growth](https://en.wikipedia.org/wiki/Sustainable_development), full and productive employment and [decent work](https://en.wikipedia.org/wiki/Decent_work) for all." | Human Capital Development Programme: aims to increase productivity of the population for increased competitiveness and better quality of life for all.  Increase in the stock of jobs by an annual average of 520,000  Tourism Development Programme: aims to increase Uganda’s attractiveness as a preferred tourist destination. | Develop the Municipal Population towards quality life, Job creation and Income Generation. |
| **Goal 9:** Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster [innovation](https://en.wikipedia.org/wiki/Innovation)." | Agro-industrialization programme: aims to increase commercialization and competitiveness of agricultural production and agro processing. Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization.  Innovation, technology development and transfer Programme: aims to increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system.  Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools. Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development. | Promote value addition to local products through Private sector support and formation of Cooperatives to boost agriculture commercialization and job creation.  Use of ICT that has been emphasized and creation of a youth job incubation Centre facilitated with fully computer laboratories. |
| **Goal 10:** Reducing inequalities: "Reduce income [inequality](https://en.wikipedia.org/wiki/Social_inequality) within and among countries." | Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38. | Mobilise the community to undertake poverty reduction measures. Encourage establishment of more SACCOs and Produce cooperatives to strengthen financial penetration. Strengthen Village Saving and Lending Associations to provide short term, affordable and alternative financing |
| **Goal 11:** Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable." | Sustainable Urbanisation and Housing Programme: aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation. | Improve physical development of Mubende Municipality. Detailing most trading centres within the Municipality, develop an integrated solid waste Management process to ensure a clean and attractive town, urban greening and increase resilience of the town to natural hazards like flooding. |
| **Goal 12**: Responsible consumption and production: "Ensure [sustainable consumption](https://en.wikipedia.org/wiki/Sustainable_consumption) and production patterns." | Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade. | Target to improve on the quality of what we produce and increase its consumption locally like livestock products, flour, beef, fruits, vegetable oil, and other products |
| **Goal 13:** Climate action: "Take urgent action to combat [climate change](https://en.wikipedia.org/wiki/Global_warming) and its impacts by regulating [emissions](https://en.wikipedia.org/wiki/Emission_of_greenhouse_gases) and promoting developments in [renewable energy](https://en.wikipedia.org/wiki/Renewable_energy)." | Climate Change, Natural Resources, Environment, and Water Management: aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security. | Promote afforestation and use of renewable energy technologies by all people. Climate change intervention is one of the municipality priorities. Promote and implement climate smart agriculture (CSA) |
| **Goal 14:** Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development." | Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level. | Promote fish farming and sustainable exploitation of fish in the municipality. Support establishment of fish ponds in the Municipality. |
| **Goal 15:** Life on land: "Protect, restore and promote sustainable use of terrestrial [ecosystems](https://en.wikipedia.org/wiki/Ecosystem), sustainably manage forests, combat [desertification](https://en.wikipedia.org/wiki/Desertification), and halt and reverse [land degradation](https://en.wikipedia.org/wiki/Land_degradation) and halt [biodiversity](https://en.wikipedia.org/wiki/Biodiversity) loss." | Increased forest cover; from 9.5percent to 18percent. Sustainable Development of Petroleum resources: aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. | Municipality will prioritize preserving biodiversity of forest and wetland eco-systems as a percentage of total land mass. Achieving a "land degradation-neutral municipality" can be reached by restoring degraded forests and land lost to poor agricultural practices: Support urban greening in all the wet lands and support communities to grow trees on commercial basis |
| **Goal 16:** Peace, justice and strong institutions: "Promote peaceful and inclusive societies for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development), provide [access to justice](https://en.wikipedia.org/wiki/Right_to_fair_trial) for all and build effective, accountable and inclusive institutions at all levels." | Governance and Security Programme: aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. | The municipality will prioritize reducing [violence against women and children](https://en.wikipedia.org/wiki/Violent_crime) with stronger local council judicial systems that will enforce laws and work toward a more peaceful and just society. Minimize urban related crimes and violence through town order |
| **Goal 17:** Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development)." | Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. Private Sector Development Programme: aims to increase competitiveness of the private sector to drive sustainable inclusive growth. | The municipality will work with all MDAs, Private Sector, NGOs and CSOs and other Urban Authorities within and Outside Uganda to foster urban development agenda. (Promotion of City twining Programme). |

**3.3. Key Development Results (Adopted/Adapted)**

In order to achieve our dream, the Municipality is adopting the following key development results to propel the household and business development within

Table 19: Key Development Results

| **Category** | **Key Result Area(KRA)** | **Indicator** | **Baseline** |  | **MUNICIPAL TARGET** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  | **FY0** | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** |
| Goal: Increase HH income and Improve Quality of Life | Household Income | Proportion of Households supported with IGA (PDM) | N/A |  |  | 20 | 40 | 60 | 80 |
| Proportion of Households supported to transit from Substance farming to Commercial Farming |  |  |  | 10 | 20 | 30 | 40 |
|  |  | Number of people supported in Job creation |  |  |  | 50 | 70 | 100 | 120 |
| **Objectives** |  |  |  |  |  |  |  |  |  |
| 1. Enhance Value addition in key growth Opportunity | Agro and Mineral Based industrialization | Average Monthly Nominal household Income (UGX) |  |  | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Tourism | Share of LHT to the Municipal LR Base (Percent) |  |  | 2 | 3 | 4 | 5 | 6 |
| ICT | Proportion of Farmers accessing Mkt through ICT |  |  | 10 | 10 | 13 | 14 | 15 |
| Land | Percent of Titled Land |  |  | 30 | 30 | 30 | 35 | 40 |
| 1. Strengthen private sector capacity to drive growth and create jobs | Private Sector Growth | Average Quarterly saving held by the community within SACCOs |  |  | 200,000 | 250,000 | 300,000 | 350,000 | 400,000 |
| Gross Capital Formation within SACCOs (Percent) |  |  | 5 | 8 | 10 | 12 | 15 |
| Average share Capital held by the Community within SACCOs |  | 100,000 | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 |
| SACCO loan Portfolio (Quarterly % Change) |  | 2 | 4 | 6 | 8 | 10 | 12 |
| SACCO loan Portfolio (Annual % Change) |  | 4 | 8 | 12 | 16 | 20 | 24 |
| Youth unemployment rate |  | 16 | 15 | 12 | 10 | 9 | 8 |
|  |  | Net annual N0. Of Jobs created |  | 2000 | 2000 | 2000 | 2000 | 2000 | 2000 |
|  |  |  |  |  |  |  |  |
| 3. Consolidate and increase stock of productive infrastructure | Energy | Household with access to Electricity (Percent) |  | 70 | 75 | 80 | 85 | 90 | 95 |
| Road | Percent of paved road to total Municipal Road network |  | 6 | 6 | 7 | 8 | 9 | 10 |
|  | Travel time within Congested Points of the Town (Min/KM) |  | 4.14 | 3.98 | 3.86 | 3.74 | 3.62 | 3.5 |
| % of Municipal roads in Fair to Good Condition |  | 20 | 30 | 35 | 40 | 45 | 50 |
| Water for Production | Water usage (m3) |  | 30 | 40 | 42 | 44 | 50 | 55 |
| Cumulative Water for Production storage Capacity (Million m3) |  | 40 | 50 | 55 | 60 | 65 | 70 |
| 1. Increase productivity and well-being of the population | Labour Productivity and employment | Labour force Participation rate |  | 52 | 55 | 60 | 65 | 70 | 75 |
| Employment population ratio |  | 47 | 47 | 50 | 55 | 60 | 65 |
| Health | Life Expectancy at Birth (years) |  | 63 | 63 | 64 | 66 | 67 | 68 |
| Infant Mortality Rate/1000 |  | 43 | 43 | 40 | 39 | 37 | 35 |
| Maternal Mortality Ratio/100,000 |  | 336 | 311 | 286 | 261 | 236 | 211 |
| Neonatal Mortality rate (per 1,000) |  | 27 | 24 | 22 | 21 | 20 | 10 |
| Total Fertility rate |  | 336 | 311 | 286 | 261 | 236 | 211 |
| Under Five Mortality Ratio/1000 |  | 64 | 50 | 45 | 42 | 40 | 35 |
| Education | Primary to secondary school transition rate |  | 61 | 65 | 68 | 71 | 74 | 79 |
| Proportion of Primary schools |  |  |  |  |  |  |  |
| Survival rates, Percent (Primary) |  | 38 | 40 | 41 | 45 | 50 | 55 |
| Survival rates, Percent (Secondary) |  | 77 | 79 | 82 | 86 | 90 | 95 |
| Proportion of Primary Schools attaining the BRMS % |  | 50 | 54 | 58 | 62 | 66 | 70 |
| Literacy Rate |  | 73 | 74 | 75 | 76 | 78 | 80 |
| Proportion of the population participating in sports and physical exercises |  | 40 | 45 | 50 | 55 | 60 | 65 |
| Water and environment  Social Protection Coverage | Forest Cover (Percent to total land area |  |  |  |  |  |  |  |
| Wetland cover (Percent) |  |  |  |  |  |  |  |
| Safe water Coverage (Percent)-Urban |  | 74 | 80 | 85 | 90 | 92 | 95 |
| Sanitation coverage (Improved toilet) |  | 50 | 55 | 60 | 70 | 80 | 90 |
| Hygiene (Hand Washing) |  | 50 | 55 | 60 | 70 | 80 | 90 |
| Social Protection and coverage | Percent population receiving direct income support |  | 1 | 2 | 3 | 4 | 5 | 8 |
| Proportion of eligible population with access to social care services (Percent) |  | 5 | 8 | 10 | 12 | 14 | 16 |
| Extent of hunger in the Population (Percent) |  | 30 | 28 | 25 | 22 | 20 | 18 |
| Stunted Children U5 (Percent) |  | 29 | 27 | 25 | 23 | 22 | 20 |
| 1. Strengthen the role of the state in development |  | Local Revenue Ratio to total Municipal Budget |  | 10 | 12 | 14 | 15 | 18 | 20 |
| Public Resource allocation to the Community (Percent) |  | 10 | 12 | 15 | 18 | 20 | 22 |

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

6As a requirement the Municipal Development plan (MDPIII) has been aligned to the NDPIII programs, objectives, result and outputs**.** The plan has adopted the 18 NDPIII programmes but with much focus on agro-industrialization, Tourism development, Water, climate change and ENR management, Private sector Development, Human Capital Development, Community Mobilization and Mind set change, and Development Plan Implementation as the core development programs. Other development programs will be implemented but not fully.

Since the municipality is eyeing development through harnessing agriculture, tourism and education, we have adopted a sustainable green growth model hinged on Economic growth, Environmental sustainability and social Development (SEE model)

**3.3.1 Agro-industrialization**

is place in a rich agro-based hinterland. The growing of cereals, coffee and forests forms a springboard for agro-industrialization. Today all the logs from the numerous planted forests are felled to Kampala in its raw form. Maize and beans are transport even outside Uganda in their raw form. These opportunities will have facilitated this programme**.**

Table 20: Agro-industrialisation

| **Adopted programme: Agro- Industrialization** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Development Challenges/Issue:** Low agricultural productivity and value addition , poor storage infrastructure, poor market access and low competitiveness for products in domestic and external market , limited access to agricultural financial services and weak coordination and institutional planning | | | | | |
| **Program outcomes and results**:   1. Increased agricultural production and productivity of key identified commodities by selected Lead farmers. 2. Improved post-harvest handling and storage of the selected agro-outputs within the selected communities 3. Improve agro-processing and value addition of the selected key agro-products 4. Increased market access and competitiveness of the selected agricultural products in domestic and international markets 5. Increasedmobilization and equitable access and utilization of agricultural finance 6. Institutional coordination Strengthened for improved service delivery. | | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Number of value addition facilities established functional at least a year (Maize, Beans, Coffee, Bananas, Tomatoes and soya beans) | | 0 | 150 |
| Number of Cooperatives and individuals dealing in Value addition of the selected agro-products. | | 0 | 50 |
| Number of Small and Medium Enterprises involved in value addition chain | | 12 | 30 |
| Number of Farmers, both Livestock and Crop identified and supported as Demonstration farms for transiting communities from subsistence farming to commercial farming | | 0 | 500 |
| Number of SMEs supported and that are complied with standards in tendering and contracts in oil and gas | | 3 | 20 |
| **Adapted Program Objectives** | **Adapted Interventions and outputs** | | | | |
| 1. Improve post-harvest handling and storage of agricultural products 2. Increase agro-processing of selected products 3. Increase the mobilization, access and utilization of agricultural finance 4. Increase market access and competitiveness of agricultural products in domestic and international markets | 1. Provision of water for production 2. Promote establishment of post harvesting handling, storage and processing infrastructure 3. Improve the transportation and logistics infrastructure for priority commodities 4. Promote utilization of modern agro processing technologies 5. Promote an exchange programme for farmers engaged in agro processing industries and value chain 6. Construct and regularly maintain community access and feeder roads for market access 7. Strengthening extension services 8. Increased access to and use of agriculture mechanization 9. Improved land tenure systems that promote agriculture investments 10. Strengthen farmer organizations and cooperatives 11. Promote sustainable land and environmental management practices | | | | |
| **Programme Outputs** | **Outputs and Targets** | | **Actions(Strategic Activities )** | | |
| Output 1: Improved agriculture production and productivity of Maize, Beans, Coffee, Banana and Horticulture | 50 farmer groups Formed and trained of specialized on modern agronomy | | Community Mobilization and sensitization of farmers for the selected commodities, supply of inputs for irrigation, training and technical backstopping, Linking of farmers to Agro-financing institutions | | |
|  |  | |  | | |
|  | 150 households will be supported with small scale irrigation scheme | | Community Mobilization and sensitization of small farmers, supply of inputs for irrigation, training and technical backstopping | | |
| Output 2. Increased value of the selected agro-produces (Maize, Coffee, Tomatoes) before exported to other parts of the country and outside the country. | 500 farmers organized into produce and marketing groups | | Organize the Agro-dealers into a production and marketing group, Link the Private investors to agro-Financing and marketing institutions | | |
| Output 3. Increased involvement of all categories of people within into commercial farming(Youth, Women, PWDs) | 50 youth mobilized into horticulture production, processing and Marketing group. | | Youth identification, Mobilization, grouping and group formalization, land search and identification, Youth training, input supply support, Monitoring and supervision of the enterprise, Marketing support and product certification support | | |
|  | 100 coffee farmers of a minimum of 5 acres each into commercial coffee farming, processing and marketing. | | Farmer identification, support in grouping and group registration, Quality assurance and post-harvest handling support, input supply, Linking to financial institutional support. Link the production groups to both financing and marketing opportunities, Mobilize households into commercial farming (Small acreage but Commercially productive), Provision of quality agro-inputs and planting materials to a cross section of farmers | | |
| Increased proportion of HHs which are food secure to 80%. | 750 households across the Municipality trained and equipped with skills as Demonstration points for Food security and Nutrition farming. | | Sensitize the community on food security, Secure Planting Materials for Food Security | | |
| Improved livestock production and productivity | 100 Model Commercial Zero Grazing farmers (1 acre) Model identified and supported. | | Providing Farmers with nutrition support legumes, Livestock Disease Control, Modern Livestock Husbandry trainings and Demonstrations, Provision of Improved Livestock breeds and Related technologies, Procurement of Veterinary Field kits | | |
| Livestock products value addition and marketing | 1 Livestock cooperative formed | | Establishment of livestock product processing plants, Formation and training of livestock production and marketing cooperatives | | |
| Agri-tourism industry promoted within | Selected farmers (750 farmers) trained and prepared to establish demonstration/training farms | | Linkage and awareness on modern farms in Mubende for agri-tourism. | | |
| Project 1 |  | | Post-harvest handling and storage management process and quality assurance | | |
| Project 2 |  | | Resilient and adaptive horticulture for income generation among the youth within Municipality | | |
| Project 3 |  | | 1 acre Model commercialized livestock rearing | | |
| Project 4 |  | | 5 acre model Coffee farming | | |
| Project 5 |  | | Establishing Agro-marketing facilities (Markets/Centres) | | |
| **Likeky risks** |  | | 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 | | |
| **Mitigation measures** |  | | Climate smart agriculture, mobilization of farmers to form own cooperatives and savings, mobilization and sensitization of communities on land laws and policies, involvement of political leadership in all the programmes and projects | | |

The critical skills and competencies required to fully implement this programme and realize expected goals in the next five years *are aligned to NDPIII criterial*

Table 21 (b)*Showing Human Resource Requirements to fully implement the Agro- Industrialization Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Agro- Industrialization | Agri-business and agri-tourism | Food Technology and Processing specialists | 0 | 2 |
| Food microbiologists | 0 | 1 |
| Soil Science specialists | 0 | 1 |
| Veterinary Medical officers (specialists) | 1 | 2 |
| Agricultural Economist | 0 | 5 |
| Agricultural Engineer | 0 | 2 |
| Agricultural Entomology specialist | 0 | 1 |
| Agricultural Production Specialist | 1 | 3 |
| Agricultural Trade Specialist | 0 | 2 |
| Agronomy and Crop science specialists | 0 | 2 |
| Animal Husbandry specialists | 1 | 3 |

Table 22: Spatial illustration of the proposed investments under Agro Industrialisation

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Agro Industrialization | Central Abattoir | 31.390209 | 0.558457 | West | Katogo | Katogo | Existing | Facility Upgrading into a modern Chicken Slaughter and Abattoir facility |

**3.3.2 PRIVATE SECTOR DEVELOPMENT**

In our bid for opportunity identification and barrier elimination to attain the Municipal aspiration, the private sector will provide the engine for community transformation. As a municipality eyeing for and agro-based industrialization, education and tourism, our key players are the private sector. This programme, will try to link the public sector to the private sector for a synergized development.

Table 23: Private Sector Development Programme

| **Adopted programme: PRIVATE SECTOR DEVELOPMENT** | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue: weak or lack of organization of producers, sellers, and other market players reduces their ability to benefit from economies of scale and profitability, Weak Government support environment constrains the private sector potential,** | | | | |
| **Program outcomes and results**:   1. Sustainably the costs of doing business lowered 2. Local content in public programmes Promoted 3. Enabling environment and enforcement of standards Strengthened 4. The role of government in unlocking investment in strategic economic sectors Strengthened 5. Organizational and institutional capacity of the private sector to drive growth Strengthened | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Number of Businesses transited from informal operation to formal operation through TREP Program | | 450 | 3500 |
| Number of Local Produced Products Certified by UNBS and Q-Marks | | 0 | 500 |
| Number of Business Farms Started by Local Individuals and whose employment capacities are above 5 Employees in the Area | | 0 | 100 |
| Number of Investors attracted to the Locality | | 0 | 100 |
| Number of Cooperatives and Business associations formed and functional | | 0 | 50 |
| Proportion of Savings held by the shareholders in the Cooperatives and Business Associations (savings to Share capital) | | 0 | 40% |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Sustainably lower the costs of doing business 2. Promote local content in public programmes 3. Strengthen the enabling environment and enforcement of standards 4. Strengthen the role of government in unlocking investment in strategic economic sectors 5. Strengthen the organizational and institutional capacity of the private sector to drive growth | 1. Mobilize alternative financing sources to finance private investment 2. Address non-financial factors (Licensing procedure, Information sharing, and other business processes) leading to high costs of doing business 3. Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities. 4. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 5. Develop and implement a holistic local content policy, legal and institutional framework 6. Build the capacity of local construction industry to benefit from public investments in infrastructure 7. Develop and publicize a transparent incentive framework that supports local investors 8. Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas 9. Strengthening research and innovation capacity in support of private and public investment 10. Implement regional commitments to accelerate intra-regional trade 11. Improve data availability on the private sector; and Improving Dialogue between the private sector and Government 12. Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED 13. Fully service the industrial parks and increase access to them by the local private players | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| **Sustainable Businesses, Innovations and Entrepreneurial skills developed across the Municipality.** | 1000 Small scale Businesses owners skilled | Sensitization & mobilization of traders on policies, laws & procedures to be able to harness regional market opportunities, Collection, analysis, interpretation, dissemination of trade/market information so as we build capacities of local suppliers & develop trade services, Formation of traders’ associations to strengthen Private-Public Dialogues. | | Trade, Industry and LED, Community Development, Management Services, Planning Unit |
|  | 500 Youth dealing in Welding linked to DIT and certified | Formation of traders associations to strengthen Private-Public Dialogues | | Trade, Industry and LED, Community Development, Management Services |
|  | 3000 Businesses registered under TREP | Identification of business area grading & implementation Town order, Strengthening the operation of One Shop Centre for accessibility of information & formalization of business entities, | | Trade, Industry and LED, Community Development, Management Services, Finance |
|  | 200 Businesses linked to Quality assurance agencies | Identification & address Market failures or supply constraints that hinder the performance of trade & fostering export oriented investments & production, | | Trade, Industry and LED |
| OVER 5000 JOBS CREATED PER YEAR THROUGH INCREASING SCALE & SPECIALISATION WITHIN THE INFORMAL ECONOMY. | 5000 Jobs created across the value chain and life cycle development within the area. | Profiling/maintaining MSMEs database & supporting of start-ups, Formalization of the informal sector (MSMEs), Promote product certification & enforcement of standards for quality assurance, Raise awareness of local government & donor funds at lower interest rates available sources to finance MSMEs sector &to harness other benefits, Promote research, innovation, value addition & appropriate technologies like ICT to locally produced products, organizing into groupings in Cooperatives to specifically produce for export. | | Production and Marketing, Trade, Industry and LED, Community Development, Education |
| **80% OF LOCALLY PRODUCED GOODS ACCESS TO MARKETS.** | All locally produced products profiled and supported to attain Standardization | Inspection & supervision of Local businesses to ensure local products are displayed for markets, Profiling and update of lists of producers & buyers of local goods, Digitalization of payments to improve agriculture & establishment of a market information centre, Linkage of products to markets and display of market information. | | Production and Marketing, Trade, Industry and LED, Community Development |
| Cooperative society formed or revived per parish for easy accessibility of financial services and increased production. | 18 Cooperatives formed at all Wards | Enhance the capacity of Cooperatives to compete in the domestic, region & international markets, | | Trade, Industry and LED, |
| Minimization of post-harvest losses by less than 30%. | Proportion of Farmers and warehouse facilities adopting to post-harvest loss minimization technologies. | Increase in diversity, type & range of enterprises undertaken by Cooperatives to provide a range of services, Mobilization, training and assistance for registration, Building capacity of Cooperative leaders on accessibility of credit for MSMEs boosted through partnering with support institutions like USSIA, MSFC, etc. | | Production and Marketing, Trade, Industry and LED |
| Sustainable supply of inputs/stocks for value addition | 18 cooperative societies engaged in valued addition, and bulk marketing | Linking Farmers to support Construction of storage infrastructure development for grains to minimize post-harvest losses, support the societies in identification of constraints along the key segments of the value chains of selected commodities & develop appropriate interventions to address them | | Production and Marketing, Trade, Industry and LED |
| Investment opportunities identified and investors supported | 20 New Investment opportunities identified especially in agro-forest, cereals and food processing | Linking to the Investment authority, Linking to MDAs for Servicing the Industrial parks, Sensitizing the Business Community on investment potential, Support the Business Community on Marketing and Branding, Trade, Industry and LED, Sensitization and training of industrialists on cleaner production techniques, standards, opportunities and any other programs, | | Trade, Industry and LED, Management Services, Planning Unit, Community Development Services, Production and Marketing |
| **Project 1**. |  | Strengthen the role of Cooperative in Community Economic Development. | |  |
| **Project 2.** |  | Development of the Municipal Business Incubation Centre | |  |
| **Project 3.** |  | Construction of Agro-based Market at Kibaati (Kasaana Play Ground) MATIP Market | | MOLG, Mubende MC, MOFPED |
| **Project 4.** |  | Construction of the Municipal Central Taxi Park and market | | MOLHUD, MMC |
| **Project 5.** |  | Municipal identified Industrial Parks designed, and Developed as Eco and resilient industrial park for a sustainable City | | MoLHUD, MoWE, MC, UIA, NPA, MoLG, |
| **Likely implementation risks** |  | Silo approach of business operations among the Business Community, Unhealthy Competition among business community, unserved and secured industrial parks, Limited financing to resettle people in the industrial parks, Possibility of land owners refusing to be resettled, Negative Political sentiments | |  |
| **Mitigation measures** |  | Community sensitization to adaptation of Business Models, Overhaul the Public Sector to appreciate Quasi model of Development, Orient and sensitize the Political leaders to support Government initiates. | |  |

Table 24: Spatial Representation of investments under private sector Development Programme

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Private Sector Development | Central Taxi Park with Market stalls | 0.561042 | 31.389753 | West Division | Katogo | Main Street | Upgrading the existing Taxi park to a Modern facility under USMID | Construction of taxi Park with Market stall |
| Private Sector Development | Construction of Kibaati Market under MATIP | 0.558387 | 31.394197 | East Division | Kasana | Kibaati | Shifting Kibaati Market to a New Location Under MATIP with MOLG | Construction of MATIP Market |

**3.3.3 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**

Mubende Municipality is centrally located in the Albertine hub. Its at the junction from Hoima, Kibaale, Fortporta, Mbarara and Masaka. This places the town as a joining centre to the Major Albertine, cities.

Transport network plays a vital role in connecting both people and good to the market. During this planning phase, the entity will reap gratly from the Albertine roads investments, Like the Mubende-Kakumiro road, Lusalira-Nkonge-Mbarara road, Kitenga-Maddu road. All these will open the area for business. Also through USMID Programme, the Municipal roads will be rehabilitated and the face value of the Municipality improved.

Table 25: Integrated Transport Services

| **Adapted Programme:** INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | |
| --- | --- | --- | --- | --- |
| **Development challenges/Issues**  Low proportion of the Municipal network that is motorable leading into inaccessibility during rainy season, Lack of road equipment unit, Steep Municipal terrain that cause flooding and surface washing away of roads, lack of a sewerage system and seware master planning for the Municipality | | | | |
| Programme outcomes/Results  Develop modern Road transport infrastructure and services within the Municipal CBD  Prioritize transport asset management; | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** |
| Total Number of KM of Municipal urban roads tarmacked | | 25 | 30 |
| Total number of Kms of new municipality roads opened | |  | 15 |
| Total number of Kms of municipality Roads periodically and routinely maintained | | 226.74 | 350 |
| Total number of KMs community Access Roads upgraded into municipality Roads | |  | 50 |
| Length in liner meters of Drainage constructed | | 50 | 4000 |
|  |  | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Optimize transport infrastructure and services investment across all modes 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty. | 1. Construct and upgrade strategic road infrastructure in the municipality (Agriculture, tourism, health, education, markets and other facilities 2. Increase capacity of existing transport infrastructure and services within the municipality 3. Rehabilitate and maintain transport infrastructure 4. Develop the National Transport Masterplan aligned to the National Physical Development Plan 5. Opening up More Community Access roads in the key Development localities like Industrial Parks, Business Centres, and satellite towns 6. Strengthen existing mechanisms to deal with negative social and environmental effects | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Municipal roads infrastructure maintained for improved accessibility of markets and service centres | 50 Kms of strategic Community access road roads opened- Kisekende-Kawuka Road, | Annual Municipality Road condition survey conducted report prepared, priority Municipality roads identified, designed and implemented | | Roads and Engineering, Natural Resources, Community Development |
| 100 Kms of feeder roads maintained through Bulungi-Bwansi Program. |
| 110 Municipal roads routinely maintained |
| Municipal urban paved roads Rehabilitated and Maintained | 5 KMs of Municipal roads Tarmacked ( Second Link, Kasaana-Kabarega Road, Lubanga Road, Church Road, Ndahura Road, Tennis Court Road, Kyaterekera Road, Daud Chwa Road) | Road survey, Road opening, Community Mobilization and Resettling action planning, grievance handling and redress | | Roads and Engineering, Natural Resources, Community Development |
| Satellite town(Kanseera and kattabalanga) Created and serviced with minimal access roads | 10Kms of town roads on the Physical Development Plan surveyed and opened |
| street lighting Improved | 100 solar street lights installed in key points | Monitoring and supervision | | Roads and Engineering, |
| Improved drainage | 2000 Linear Meters of Drainage Constructed | Survey and design of drainage, Construction | | Roads and Engineering, |
| Municipal assets and infrastructure Maintained | All Municipal assets kept in good working conditions | Maintaining and repair | | Roads and Engineering, |
| **Likely implementation risks** |  | Displacement, encroachment on the road reserves, road accidents, limitation in funding, community attitude of giving land for development, vandalism | |  |
| **Mitigation measures** |  | Community mobilization and sensitization, land use planning, lobbying for more funding from central government and donors and appropriate road design | |  |

Table 26: Spatial Representation Of Investments under Integrated Transport Services

| **NDP Programmes** | **Feature Name** | **Coordinates** | |  | | **Location** | | | **Status** | **Proposed investments** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Start Point** | | **End Point** | |
| X/E | Y/N | X/E | Y/N | Division | Ward(s) | Cell (s) |  |  |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Lubanga Road | 31.394310 | 0.557263 | 0.559762 | 31.386181 | West/East | Kasana/ Katogo | Katogo/Kibaati | Existing | Rehabilitating to Bitumen standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Second Link Road | 31.386171 | 0.559962 | 31.387033 | 0.553557 | West | Katogo | Katogo/ Makenke | Existing | Rehabilitating to Bitumen standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Kasana-Kabarega Road | 31.394670 | 0.553643 | 31.390182 | 0.559598 | East | Kasana | Kibaati/Kasana A | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Church Road | 31.385914 | 0.560088 | 31.383244 | 0.564527 | West | Kaseny Caltex | Kasenyi Caltex | Existing | Upgrading to Bitumen Standards |
|  | Ndahura Road | 31.384592 | 0.563528 | 31.387836 | 0.565027 | West | Kaseny Caltex | Kasenyi Caltex |  | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Tennis Court road | 31.388430 | 0.562468 | 31.391394 | 0.567373 | West | Kasenyi Caltex | Katawa B | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Kyaterekera Road | 31.391285 | 0.567013 | 31.394226 | 0.570752 | East | Kyaterekera | Kyaterekera | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Daud Chwa road | 31.389593 | 0.561305 | 31.386904 | 0.560303 | West | Katogo | Main Street | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Bwire Road and) | 31.388966 | 0.560760 | 31.389431 | 0.559710 | West | Katogo | Main Street | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Kasana link, | 31.392954 | 0.558245 | 31.393763 | 0.559165 | East | Kasana | Kasana B | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Mutagwanya Road | 31.388662 | 0.560603 | 31.389019 | 0.559697 | West | Katogo | Main Street | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Habib Road | 31.390354 | 0.560948 | 31.390158 | 0.559683 | West/East | Katogo/Kasana | Kibaati/ Main Street | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | New Bus park loop | 31.391178 | 0.558297 | 31.390139 | 0.559578 | East | Katogo | Kibaati | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Rwabushagara Road | 31.386253 | 0.558942 | 31.390156 | 0.558893 | West/East | Katogo/Makenke | Kibaati/Makenke | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | New Bus Park road | 31.386213 | 0.558150 | 31.390142 | 0.558018 | West/East | Katogo/Makenke | Kibaati/Makenke | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Mandela Road | 31.386272 | 0.556488 | 31.392746 | 0.557328 | East | Kibaati | Katogo | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Nkanaga Road | 31.394520 | 0.557627 |  |  | East | Kasana | Kasana | Existing | Upgrading to Bitumen Standards |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Kisekende- Kawuka |  |  |  |  | South | Kisekende/Kirungi | Kawuka, Kisekende Central, Kisekende A | Not existing | Road Surveying |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Kisekende- Kawuka |  |  |  |  | South | Kisekende/Kirungi | Kawuka, Kisekende Central, Kisekende A | Not existing | Road Opening |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Katoma-Kyenkole-Kabajogi |  |  |  |  | West | Kayinja | Katoma, Kabajoji | Not existing | Road Opening |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Noor- Kabasojo |  |  |  |  | South | Kirungi | Kirungi, Kabasojo | Not existing | Road Opening |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Katogo |  |  |  |  | West | Katogo | Katogo |  | Drainage construction |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Total-Katogo |  |  |  |  | West, East | Katogo, Kasana | Kibaati, Katogo, Kasana |  | Drainage construction |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Shell Kakumiro-Kyaterekera |  |  |  |  | East | Kyaterekera | Kyaterekera |  | Drainage construction |
| TRANSPORT INFRASTRUCTURE AND SERVICES | Katawa-Kyaterekera |  |  |  |  | West, East | Kasenyi Caltex, Kyaterekera | Katawa B, Kyaterekera |  | Drainage construction |

Successful implementation of this programme will require addressing the following human resource gaps:

Table 27: Showing Human Resource Requirements to fully implement the Transport and Interconnectivity Development Programme Programme

| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| --- | --- | --- | --- | --- |
| Transport Interconnectivity | Urban Road development and maintenance, Inustrial park Development | Civil Engineers | 2 | 4 |
| Mechanical Engineer | 0 | 2 |
| Electrical Engineer | 0 | 2 |
| Plant Operators | 0 | 6 |
| Transport Planning Specialist | 0 | 1 |
|  |  |  |  |  |

**3.3.4. Human Capital Development Programme.**

This is a central programme that looks at investment in humans. This takes on programmes like Education of all masses, Health Promotion among the Population and Community Empowerment to ensure a population with purchasing power.

Table 28: Human Capital Development

| **Adopted programme: HUMAN CAPITAL DEVELOPMENT** | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue:** weak foundation for human capital, lack of appropriate knowledge skills and attitudes, weak talent and sports nurturing, high youth unemployment, poor population health and safety, food and nutrition insecurity, inadequate population management including child marriages, teenage and unwanted pregnancies, limited information on Sexual and Reproductive Health (SRH), (viii) insufficient coverage of social protection, gender and other inequalities and lack of institutionalized and integrated human resource planning and development. | | | | |
| **Program outcomes and results**:   1. improved the foundations for human capital development 2. appropriate knowledgeable, skilled, and ethical labour force produced 3. STEI/STEM in the education system streamlined 4. population health, safety and management improved 5. Vulnerability and gender inequality along the lifecycle reduced 6. sports, recreation, and physical education promoted | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Doctor – Population ratio | | 51,598 | 10,000 |
| Midwife-mothers ratio | | 10,000 | 2,000 |
| Nurse – population ratio | | 5,000 | 1,000 |
| Proportion of skilled young people | | 10 | 50 |
| Net enrolment | | 86% | 93% |
| Proficiency and numeracy rate | | 78% | 90% |
| Enrolment rate | | 68% | 88% |
| Completion rate at primary | | 34.5 | 60 |
| Performance index | | 0.55 | 0.78 |
| Retention rate | | 82 | 98 |
| S 1 transition rate | | 58.3% | 85% |
| S 5 Transition rate | | 21% | 50% |
| Percentage of birth attended by skilled personnel | | 75 | 100 |
| ANC Attendance | | 70 | 95 |
| Percentage of children under five who are stunted | | 30 | 5 |
| Proportion of population that are hypertensive | | 10 | 3 |
| Proportion of population that are diabetic | | 15 | 2 |
|  | Prevention of mother to child transmission of HIV (PMTCT) | | 99.6% | 100% |
|  | Contraceptive uptake rate | | 5 | 80 |
|  | Couple year of Protection (CYP) | | 25 | 90 |
|  | Malaria incidence under five | | 95 | 55 |
|  | Malaria mortality under five | | 75 | 30 |
|  | Percentage of Children fully immunized | | 60.1 | 97 |
|  | Immunisation (BCG) | | 100% | 100% |
|  | Immunisation (Polio) | | 59% | 100% |
|  | Measles | | 85.5% | 100% |
|  | Percentage Safe Water coverage | | 56 | 80 |
|  | Proportion of elderly population enrolled on SAGE | | 15% | 45% |
|  | Proportion of women groups benefiting from UWEP | | 5% | 10% |
|  | Percentage change in reported cases of GBV | | 60% | 30% |
|  | Proportion of water sources tested for quality and are safe | | 0 | 100 |
|  | Proportion of the population within radius of 0.2 Km of safe water points | | 40 | 80 |
|  | Latrine coverage | | 82% | 100% |
|  | Proportion of Cells declared open defecation free | | 20 | 0 |
|  | Hand washing | | 48% | 70% |
|  |  | |  |  |
|  |  | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| To improve the foundation for human capital development | 1. Implement a need based approach to establish a preprimary school class in all public schools 2. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3. Increase access to immunization against childhood diseases 4. Improve adolescent and youth health 5. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour 6. Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS) 7. Roll out Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy 8. Implement an integrated ICT enabled teaching, school level inspection and supervision 9. Implement a National Strategy against Child Marriage and Teenage Pregnancy | | | |
| **To produce appropriate knowledgeable, skilled and ethical labour force** | 1. Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle 2. Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET 3. Provide the required physical infrastructure, instruction materials and human resources for primary Education Institutions including Special Needs Education 4. Introduce initiatives for retaining children in formal school for at least 11 years. | | | |
| **To streamline/emphasize STEI/STEM in the education system** | 1. Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects in primary schools) 2. Link primary and secondary schools to existing science-based innovation hubs | | | |
| **To improve population health, safety and management** | 1. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 2. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma. 3. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Improve maternal, adolescent and child health services at all levels of care 5. Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices 6. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information 7. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups. 8. Improving Occupational Safety and Health (OSH) management. 9. Promote physical health activities and behavioral change across all categories of the population 10. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment 11. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach 12. Establish and operationalize a multisectoral home-grown school feeding initiative | | | |
| **Reduce vulnerability and gender inequality along the lifecycle** | 1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities 2. Expand livelihood support, labour-intensive public works, and labour market programmes to promote green and resilient growth 3. Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres 4. Scale up Gender Based Violence (GBV) prevention and response interventions at all levels 5. Support Gender equality and Equity Responsive Budgeting in all Departments and Divisions 6. Implement a National Male Involvement Strategies in promotion of gender equality 7. Develop and Implement a customized Municipal Gender Policy Action Plan 8. Reform and strengthen youth employment policies and programmes towards a demand driven approach | | | |
| **To Promote Sports, recreation, and physical education** | 1. Develop and implement a framework for institutionalizing talent identification, development, and professionalization. 2. Leverage public private partnerships for funding of sports and recreation programmes 3. Develop and implement professional sports club structures to promote formal sports participation | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments /**  **Actors** |
| Increased accessibility, retention and completion of primary cycle | 20 classrooms constructed for pre-primary and primary children in government aided Primary Schools (Bukoba, Katoma, Biwanga COU, Nabitimpa, Kabatende, Tiger, Kisindizi, Kawuula and St. Kizito, Kyamukoona) | Construction of classrooms and government Aided Primary Schools. | | Education |
|  | 2 Primary schools Constructed in Wards without Govt primary schools (Kyaterekera and Kisekende wards) | Procurement of land, land titling and construction of primary schools in Kyaterekera and Kisekende wards. | | Education |
|  | 40 classrooms Rehabilitated of in 11 schools (Bukooba, Biwanga RC, St. Josephs, Kasenyi, Nabitimpa, Kisindizi and Kyamukoona PS) | Rehabilitation of classrooms. | | Education |
|  | 48 5-stance VIP lined latrines constructed (Nakayima, Tiger, St. Marys, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Construction of 48 VIP lined Stances latrines in all the 24 government aided primary schools. | | Education |
|  | 24 2-stance VIP lined latrines for teachers in 24 schools constructed (Nakayima, Tiger, St. Marys, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Construction of 24 two stance lined pit latrine for teachers. | | Education |
|  | 10 2-unit teachers’ houses constructed. (Bukooba, Kawuula, Kasenyi, Kabatende, Kanseera, Nabitimpa, Katoma, Mazooba, Kyamukona and Kisindizi) | Construction of 10 two units of staff houses in 10 primary schools. | | Education |
|  | 72 classroom blocks Installed with lightening arrestors (Nakayima, Tiger, St. Mary’s, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Installation of 72 classroom blocks with lightening Arrestors. | | Education |
|  | 15 schools Installed with electricity. (Bukooba, Kakindu, Kawuula, Kanseera, Kasenyi, Kabatende, Katoma, Mazooba, Kyamukona, Buliisa, Biwanga RC, Busweera, Rwabagabo, Kisindizi and Namagogo.) | Installation of 15 schools with electricity. | | Education |
|  | 24 water harvesting systems installed (10,000 litres) (Nakayima, Tiger, St. Marys, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Installation of 10,000 liters in the 24 government Aided Primary schools. | | Education |
|  | Piped water extended to 18 schools. (Nakayima, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, Kayinja Cope, Kabatende, Katoma, Kyamukona, Nabitimpa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Extension of piped water to 17 government aided primary schools. | | Education |
|  | 500 3-seater desks for Primary Schools supplied. (Nakayima, Tiger, St. Mary’s, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Procurement and supply of 500 3 seater desks to 24 Government Primary Schools. | | Education |
|  | Necessary equipment & text books provided to 24 Govt Aided Primary Schools (Nakayima, Tiger, St. Marys, Bukooba, Kakindu, Kawuula, Kanseera, Kisindizi, St. Joseph, Kaweeri, Kasenyi, Kayinja Cope, Kabatende, Katoma, Mazooba, Kyamukona, Nabitimpa, Buliisa, Biwanga RC, Biwanga COU, Busweera, Rwabagabo, Namagogo and Kattabalanga.) | Procurement and supply of study learning materials for the 24 Government Primary Schools. | | Education |
| Quality and relevant education provided | 125 Private pre-primary & primary schools licensed and registered | Continued implementation of UPE &Regulation of private sector providers, | | Education |
|  | All Education Institutions and stakeholders aligned to the national educational regulatory requirements at all Levels | Sensitization of the community on gender equality and education for girls & disadvantaged learners, mobilization for community participation in education programmes through SMC & PTAs, sensitization of parents and other stakeholders on feeding policy in schools, Monitoring and support supervision of all Education Institutions in the Municipality, Enhancement the teaching of physical education, promoting Co-curricular activities in Schools. | | Education |
|  | 2000 teachers (care giver / teachers) and SMCs Capacity building rendered | Identification of capacity needs among School Management stakeholders | | Education |
| Increased accessibility, Retention and completion of Secondary circle | 8 Classrooms in 3 Govt Secondary school constructed (Light, Kasenyi and Mubende Army SSS) | Construction of 8 classrooms in the three government aided secondary schools. | | Education |
|  | Kanseera Seed Secondary school Constructed in East Division | Construction of Kanseera seed secondary school. | | Education |
|  | 10 classrooms in 3 Secondary schools rehabilitated. (Light, Kasenyi and Mubende Army SSS) | Rehabilitation of classrooms | | Education |
|  | 3 science laboratories laboratory in three sec schools Constructed. (Light, Kasenyi and Mubende Army SSS) | Construction of science laboratories and installation of materials | | Education |
|  | 3 5 -stance VIP lined latrines for Students in 3 secondary schools Constructed. (Light, Kasenyi and Mubende Army SSS) | Construction of 5 stance VIP lined latrine. | | Education |
|  | 2 stances 2 waterborne toilets in 3 schools constructed. (Light, Kasenyi and Mubende Army SSS) | Construction of two stance water born toilet | | Education |
|  | 3-unit 10 teachers’ houses Constructed. (Light, Kasenyi and Mubende Army SSS) | Construction of teachers houses. | | Education |
|  | 3 ICT Laboratory in three schools constructed. (Light, Kasenyi and Mubende Army SSS) |  | | Education |
|  | 2 Playground Constructed at Kanseera Seed and Mubende Army school. |  | | Education |
|  | 300 sets of 1-seater desks & chair Procured for Secondary Learners. (Light, Kasenyi and Mubende Army SSS) |  | | Education |
|  | Necessary equipment, apparatus &text books provided. (Light, Kasenyi and Mubende Army SSS) |  | | Education |
| Education service delivery supervised& monitored | 10 Private secondary schools licensed and registered | Implementation of USE/UPOLET &Regulation of private sector providers | | Education |
|  | Inclusive education promoted in all secondary schools within the Municipality | Sensitization of the community on gender equality and education for girls &disadvantaged learners, mobilization for community participation in education programmes through BOGs & PTAs, sensitization of parents and other stakeholders on feeding policy in schools, Monitoring& support supervision secondary schools, Enhancement the teaching of physical education, promoting Co-curricular activities in Schools. | | Education |
| Increased accessibility , Retention and completion of BTVET | 2 Technical education institutions in the Municipality popularized. | Equipping the institutions with tools, Mobilising the youth and school leavers to join the institutions, Rehabilitating the existing infrastructures and ensuring safety of the institutions, | | Education |
| Talents developments in the youth in and out of school through games ,ports and MDD Improved | 3 Games and sports events organized annually | Procuring of Games& sports Equipment / costumes , Mobilization of the Youth to participate in Game activities, | | Education |
| Education service delivery supervised& monitored | 2 Motorcycles for school inspection procured | Mobilization of stakeholders to adhere to the education regulations. | | Education |
|  | School feeding programme streamlined and strengthened across all Education service providers in the Municipality | Mobilization and sensitization of stakeholders. | | Education |
| **Improved primary health care services** | 100 % immunization services coverage. Implemented (DPT3, Measles) | Mobilization of the Community, Supply and maintenance of Medical suppliers and drugs, Support maternal child welfare services | | MOH, Health Department, Community Development Department |
|  | Lwabagabo (MTC HCII) Upgraded to HCIII | Lobbying for Funding, Stakeholders Mobilization | | Office of the Town Clerk |
|  | Reduce stunting among infants and children by 30%. | Sensitization of Mothers and care givers on nutrition programme. | | Health Department, Community Development Department |
|  | 6 Existing Health centre infrastructure rehabilitated, Equipped stocked and staffed to provide the Minimum Health Care package | Construction and rehabilitation of health center, Procurement of three motor cycles, Fencing of health centers, Construction of incinerator and medical waste pits and placenta pit, Procurement of laptops and computer and printer, Procurement of fridge, Procurement of furniture and fittings, Staff recruitments | | MOH, Health Department, |
| Solid waste disposal process in the Municipality strengthened and public convenience facilities provided to the Municipal community | 20 acres of land acquired, and Kalagala compost site operationalized | Purchase of land garbage for the construction of a sanitary land fill, , Purchase of garbage trucks, Procurement of a wheel loader for turning garbage | |  |
|  | 3 Public water born Toilets Constructed | Identification of land, Procurement and construction of the facilities | |  |
| Performance of social development, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved |  | Periodic annual Review meeting, Conducting Supervision visits to Divisions, Mentoring, assessment, and appraisal of CDOs, Producing and submitting Quarterly accountability and report documents, Consultative meetings with line Ministries & Development Partners | |  |
| Community participation in Municipal and Public Development Programs strengthened | Functional and vibrant MDF in Municipal Development Maintained | Popularize the MDF function in the Municipal Development, Conducting elections and inaugurating new members, Conducting periodic Meetings, Engaging in Community engagement and conflict redress, | |  |
| Coordination mechanism to ensure children welfare and wellbeing established | Children protection and awareness on children rights promoted. | Tracing and resettling abandoned children in the Municipality, Handling social welfare cases in all Divisions, Sensitization on Reproductive Health (RH) in secondary School, Marking Children’s day and week of child campaigns, Conducting joint meetings with child managers, Establishment of Child support center, Holding Radio talk shows, Registering and supporting Child service providers, Distributing IEC material on Child abuses, Conducting Dialogue sessions on Violence against Children, Provide Economic support to selected OVC household, Supporting for OVCs with scholastic materials | |  |
| Institutional rehabilitation services supported and strengthened. |  | Offering Rehabilitation services to children and older persons, Mentoring sessions to Division and CSO staffs on case handling, and psychosocial support, Providing Mobility appliances e.g. wheel chairs, crutches and white cane etc, Offering Scholastic materials to PWDS in institutions, Lobby for Vulnerable persons housing facility | |  |
| Culture and other creative arts supported and promoted | 80 Cultural and religious institutions supported to collaborate in youth transformation | Cultural sites supervision visits and supervision meetings, Establishment of Community halls/centers and playgrounds in divisions, support and encourage Establishment of community sporting clubs, Gyms etc, Support to traditional/cultural institution, Festivals & exhibitions, Dialogue sessions with tradition herbalist, Promoting and supporting the documentation of indigenous local knowledge, Supporting Participation of cultural groups in regional cultural events, Collection of data on cultural sites and historical places. | |  |
| Provision of library and information services expanded |  | refurbishment of the community library, Upgrade library to ICT center, Procuring furniture and fittings, Conducting Book week festival/ Week for Read a book campaign, Repairing of books, Procuring Newspapers and magazines, Operation and Maintenance of library, provision for utilities and Computer repairs, | |  |
| Functional Adult Literacy Programme (FAL) promoted and expanded |  | Increase adult enrolment and training in all Divisions, Establishment of FAL Classes in all divisions, Identifying and training a new set of FAL Instructors, Holding Bi-annual review meetings, Holding Proficiency tests for learners, Commemorating Literacy (FAL) Day | |  |
| Existence of good working environment in workplaces ensured | 500 work stations and places inspected | Workplace inspection visits, Handling Child labour control cases, Disseminating Labour information documents , Monitoring Labour policy implementation and legislation, Commemorating Labour Day, Resolving Cases of labour dispute (Arbitration and Settlement), | |  |
|  | 1000 workers connected and placed in employment | Registering job sources identified & job seekers, Supervising Workers Organization | |  |
| Vulnerable persons protected from deprivation and livelihood | 3000 elder persons registered and supported, and 100 PWDs Groups registered and supported | Quarterly mandatory meetings of Disability and elderly Council, Commemorating National and International, Data collection on CWDs/PWDS. | |  |
| Project 1 |  | Strengthening and improving school learning environment | |  |
| Project 2 |  | Comprehensive upgrade of the Municipal health systems for a healthy and productive population. | |  |
| Project 3 |  | Improving water supply, sanitation and hygiene | |  |
| Project 4 |  | Lwabagabo (MTC HCII) Upgraded to HCIII | |  |
| Project 5 |  | Construction of Kanseera Seed Secondary School | |  |
| **Likely implementation risks** |  | Community attitude towards health and education jeopardize the programs, low staffing levels, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak, Community mindset to supporting the children growth (School feeding) | |  |
| **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 | |  |

Table 29: Spartial Representation of Investments under Human Capital Development

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish / Ward(s) | Cell (s) |  |  |
| Human Capital Development (Health) | Lwemikomago Health Center III- | 31.357334 | 0.603878 | West Division | Lwemikomago | Lwemikomago | Existing | Upgrading of Lwemikomago HCII to HCIII |
|  | Kanseera HCII | 31.403273 | 0.629363 | East Division | Kanseera | Kanseera | Existing | Rehabilitation of facilities at Kansera HCII |
|  | Kayinja | 31.312466 | 0.608063 | West | Kayinja |  | Existing | Rehabilitation of facilities at Kansere HCII |
|  | Nabikakala | 31.368679 | 0.509727 | West Division | Nabikakala | Nabikakala | Existing | Rehabilitation of facilities at Nabikakala HCII |
|  | Kayinja HCII | 31.312466 | 0.608063 | West Division | Mijunwa | Kayinja | Existing | Rehabilitation of facilities at Nabikakala HCII |
|  | Lwabagabo HCII | 31.393616 | 0.535952 | South Division | Lwabagabo | Lwabagabo | Existing | Upgrading of Lwabagabo HCII to HCIII |
|  | Kanseera HCII | 31.403273 | 0.629363 | East Division | Kanseera | Kanseera | Existing | Upgrading of Kanseera HCII to HCIII |
| Human Capital Development (Education) | Nakayima PS | 31.376202 | 0.570350 | West | Nakayima | Booma | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Mubende PS | 31.380753 | 0.556363 | West | Katogo | Makenke | Existing | Construction of a 2 classroom block, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | St. Mary’s PS | 31.391787 | 0.568508 | West | Kasenyi caltex | katawa | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Bukooba PS | 31.325926 | 0.590967 | West | Kayinja | Kayinja | Existing | Construction of a 2 classroom block, 2 units staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers and rehabilitation of classrooms. |
|  | Kakindu PS | 31.380966 | 0.637355 | East | Kawumulwa | Kawumulwa | Existing | Construction of a 4 & 2 stance lined VIP latrine for pupils and teachers. |
|  | Kawuula PS | 31.424601 | 0.645190 | East | Kanseera | Mabaale | Existing | Construction of a 2 classroom block, 2 units staff house, 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kanseera PS | 31.401182 | 0.632527 | East | Kanseera | Kayunga | Existing | Construction of a 2 units staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kisindizi PS | 31.431421 | 0.565418 | South | Busaale | Kisindizi | Existing | Construction of a 2 classroom block, 2 units staff house, rehabilitation, construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | St. Josephs PS | 31.394617 | 0.571907 | East | Kaweeri | Bakalungi | Existing | Rehabilitation of classrooms, construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kaweeri PS | 31.393524 | 0.584285 | East | Kaweeeri | Kaweeri | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kasenyi PS | 31.383060 | 0.559130 | West | Katogo | Makenke | Existing | Rehabilitation of classrooms, construction of a 2 units staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kayinja Cope Center | 31.328430 | 0.587444 | East | Kayinja | Kayinja | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kabatende PS | 31.367504 | 0.589990 | West | Mijunwa | Kabatende | Existing | Construction of a 2 classroom block, a 2 unit staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Katoma PS | 31.354158 | 0.586065 | West | Kayinja | Katoma | Existing | Construction of a 2 classroom block, a 2 units staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Mazooba PS | 31.385975 | 0.665355 | East | Kawumulwa | Muwoko | Existing | Construction of a 2 units staff house, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kyamukoona PS | 31.380939 | 0.490168 | West | Nabikakala | Kyamukoona | Existing | Construction of a 2 classroom block, a 2 units staff house, a 4 stance lined VIP latrine, 2 lined stance for pupils and rehabilitation of classrooms |
|  | Nabitimpa PS | 31.354147 | 0.625672 | West | Mijunwa | Kabajoki | Existing | Construction of a 2 classroom block, a 2 units’ staff house, rehabilitation, construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Buliisa PS | 31.369921 | 0.536500 | West | Nabikakala | Buliisa | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Biwanga RC | 31.343712 | 0.527968 | West | Biwanga | Kisuuja | Existing | Rehabilitation of classrooms, construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Biwanga COU PS | 31.351545 | 0.532737 | West | Biwanga | Kisuuja | Existing | Construction of a 2 classroom block, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Busweera PS | 31.399731 | 0.512657 | South | Gayaza | Kyamuguma | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Rwabagabo PS | 31398306 | 0.527573 | South | Rwabagabo | Rwabagabo | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | St. Kizito Namagogo PS | 31.412603 | 0.536978 | South | Kisekende | Namagogo | Existing | Construction of a 2 classroom block, a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kattabalanga PS | 31.452847 |  | South | Katabalanga | Katabalanga | Existing | Construction of a 4 and 2 stance lined VIP latrine for pupils and teachers. |
|  | Kanseera Seed Secondary School | 31.416016 | 0.637005 | East | Kanseera | Kanseera | Existing | Construction of Kanseera Seed SS |
|  | Mubende Light SSS | 31.395786 | 0.551347 | South | Kisekende | Kisekende | Existing | Construction of classroom block, 3 unit teachers house, ICT laboratory, science laboratory, construction of a 5 stance VIP Pit latrine, 2 stances waterborne toilet for teachers and rehabilitation. |
|  | Kasenyi SSS | 31.386181 | 0.561335 | West | Kasenyi Caltex | Kasenyi | Existing | Construction of classroom block, 3 units’ teacher’s houses, science laboratory, ICT laboratory, construction of a 5 stance VIP Pit latrine, 2 stance water born toilet for teachers and rehabilitation. |
|  | Mubende Army SSS | 31.380087 | 0.555412 | West | Katogo | Makenke | Existing | Construction of classroom block, 3 units teachers houses, science laboratory, ICT laboratory, construction of a playground construction of a 5 stance VIP Pit latrine, 2 stance water borne toilet for teachers and rehabilitation. |

Table 30: Showing Human Resource Requirements to fully implement the Human Capital Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Human Capital Development | Enhancing quality of human resource | General Surgeons | 0 | 3 |
| Haematologist | 0 | 1 |
| Bio-Medical Engineer | 0 | 1 |
| Physician | 0 | 1 |
| Geriatrics | 0 | 1 |
| Human Resource Managers | 0 | 3 |
| Obestetricians and Gynaecologists | 0 | 2 |
| Occupational health and safety specialist | 0 | 1 |
| Nutrionist | 0 | 1 |
| Paediatrician | 0 | 1 |
| Primary School Teachers | 242 | 260 |
| Radiologist | 0 | 2 |
| Onchologist | 0 | 1 |
| Secondary Education Teachers | 153 | 255 |
| Special Needs Teachers | 0 | 12 |
| Vocational Education Teachers | 0 | 8 |
| Counsellors Specialists | 0 | 3 |
| Development Planners | 1 | 1 |

* + 1. **SUSTAINABLE URBANIZATION AND HOUSING**

Uganda is urbanizing at a very high rate (5% P.a). urban centres are centres of Economic Development, High Crime rate, Urban Poverty, indecent housing, Political upraise and conflict and thus need special attention.

Table 31: Sustainable Urbanisation and Housing

| **Adopted programme:** SUSTAINABLE URBANIZATION AND HOUSING | | | | |
| --- | --- | --- | --- | --- |
| **Development challenges** jobless urban growth; inadequacies in physical planning and plan implementation leading to a sprawl of unplanned settlements including in risk prone areas; a deficiency in quantity and/or quality of social services especially poor solid waste management, high urban crime rates and unrest, urban poverty, public infrastructure and housing; a skewed national urban system; and vulnerability due to climate change (Flooding due to Hilly terrain), and poor sewerage urban system | | | | |
| **Program outcomes and results**:   1. Increased economic opportunities in Municipality 2. urban housing market Promoted and decent housing provided for all 3. green and inclusive Municipality Promoted 4. A balanced, efficient and productive Municipal urban systems Enabled 5. urban policies, planning and finance Strengthened | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Tees planted in all Municipal urban open spaces | | 500 | 5000 |
| Municipal Structural Plan Detailed | | 30 | 80% |
| Municipal Local Revenue weighted Efficiency collection, and administration index increased | | 20% | 90% |
| Solid waste collection rate improved | | 10% | 80% |
| Municipal Drainage system planned and linear construction implemented | | 10% | 50% |
| Development controls and enforcement efficiency improved | | - | 80% |
| Community participation in Urban development (Service Satisfaction Index/client Satisfaction Index) | | - | 90% |
| Number of all Households in the fragile ecological zone (Nakayima Hill) have Water Harvesting Facilities | | - | 100 |
|  | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Increase economic opportunities in cities and urban areas 2. Promote urban housing market and provide decent housing for all 3. Promote green and inclusive cities and urban areas 4. Enable balanced, efficient and productive national urban systems; 5. Strengthen urban policies, planning and finance | 1. Support establishment of labour-intensive manufacturing, services, and projects for employment creation including development of bankable business plans 2. Support youth skilling, entrepreneurship and develop a business incubation development centre for sustainable urbanization. 3. Reform and improve business processes in cities and urban areas to facilitate private sector development 4. Improve the provision of quality social services to address the peculiar issues of urban settlements 5. Develop, promote and enforce building codes/standards 6. Address infrastructure in slums and undertake slum upgrading including operationalization of the Condominium Law in slums and cities. 7. Promote the production and use of sustainable housing materials and technologies 8. Conserve and restore urban natural resource assets and increase urban carbon sinks 9. Undertake waste (including faecal matter) to wealth initiatives which promote a circular economy 10. Develop and protect green belts 11. Establish and develop public open spaces 12. Enforce urban development policies, laws, regulations, standards and guidelines 13. Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Green, Resilient, and inclusive Municipality Developed | 50,000 trees planted in the municipal open spaces. | Planting trees in communal places i.e. schools, HC, and streets, sensitize communities on tree planting and afforestation, Community policing on tree management, Community training on alternative sources of fuel, ensuring that all Building owners adheres to planting of a tree in their compound. | |  |
|  | 50% of the Municipal Families adopt to Energy saving Technologies | Community Sensitization, Bringing the Technologies Closure to the People, | |  |
|  | 1000 households in slum/ low income areas upgraded | Provision of cheap planning services, Sensitization on low cost building technologies | |  |
| Public land protected and Registered | 20 Land titles Processed | Land surveys and titling, Resettlement action Planning and compensations | |  |
|  | 50 acres of Land banked for Municipal Development Projects | Procurement of land and titling | |  |
| Planning and Budgeting strengthen | 80% of the Physical Plan aligned to other Implementing Plans and Budgets | Planning and Budgeting coordination, Sensitization of all key stakeholders. | |  |
|  | 80% of the Developments in the town are guided by the plan. | Community mobilization and Sensitization on physical planning, Enforcement of Plot and building standards, Surveying and mapping roads, Road opening and naming | |  |
| Municipal sewage and drainage system Designed | Municipal Drainage and sewerage Master Plans Developed | Liaison with Mandated MDAs | | MoLHUD, NWSC, MMC |
| Project 1: |  | Reduction in the use of Biomass fuel across all institutions and homesteads. | | MoLHUD, NWSC, MMC |
| Project 2 |  | Integrated solid waste management and urban greening | | MoLHUD, MMC |
| Project 3 |  | Municipal Sewage Planning and Development | | Municipal Council, NWSC |
| Project 4 |  | Beautification of the Mayor’s garden | | MMC, MOLHUD, RDC’s Office, MOJCA |
| **Likely implementation risks** |  | High level of poverty, high cost of industrial and building materials, community attitudes, low poor mind set attitude | |  |
| **Mitigation measures** |  | Community Sensitization, Lobbying for political support, | |  |

Table 32: Spatial illustration of the proposed investments under Sustainable Urbanisation

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Sustainable urbanization | Beautification of Mayors’ Gardens | 31.389561 | 0.561807 | West Division | Katogo | Main Street | Not Planned | Upgrading the Mayor’s Gardens to modern standards |

Table 33: Showing Human Resource Requirements to fully implement the Sustainable Urbanisation and Housing

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| SUSTAINABLE URBANIZATION AND HOUSING | Urban Greening, Resilience, and Development planning | Environmental and occupational health andhygiene proffessionals |  | 4 |
| GIS specialist |  | 2 |
| Interior Designers and decorators |  | 10 |
| Construction supervisors |  | 20 |
|  |  |  |

* + 1. **Community Mobilization and Mindset Change**

This plan is hankered on Community full participation. The plan implementation and fulfilment is recognizing the UN *principle of Leaving no one Behind*. This cannot be achieved unless there is massive approach top community mobilization and mindset change. This will look at a blended approach of both private good and public good consumption.

The community plays a very big role since they harbor the biggest portion of investment, Labour and Market. The self-esteem and rational investments by the private sector do model the development trends and paths. This programme therefore will aim at tapping the community into development movement and awaken the labour forces into economic production and consumption.

Table 34: Community Mobilisation and Mind-set Change.

| **Adopted programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE** | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue: Limited awareness and implementation of a national value system has contributed to a weak sense of responsibility, ownership and accountability of development programmes among the general populace.** This is mainly due to: (i) a dependency syndrome; (ii) a high selfish tendency leading to corruption; (iii) short-sightedness; (iv) a low sense of nationalism/patriotism; (v) a weak community development function (vi) a low saving culture; and low nurturing of innovations | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| **1.** **Enhance effective mobilization of families, communities and citizens for national development** | Community awareness levels on existing government programmes | | 0 | 80 |
| Number of Civic Education sessions conducted | | 1 | 1 |
| No. of Community Development Initiatives (CDIs) by beneficiaries | | 10 | 60 |
| No. of Households benefiting from VSLA & investment clubs | | 20 | 80 |
| **2. Promote and inculcate the National Vision and value system** | Number of talent groups registered and supported | | 0 | 10 |
| No. of dissemination activities for the National Vision, interests and common good conducted | | 0 | 20 |
| No. of patriotic clubs | | 6 | 30 |
| No. of teachers and students trained in patriotism ideology | | 25 | 300 |
| **3. Reduce negative cultural practices and attitudes** | Cultural Institutions supported | | 0 | 5 |
| Number of awareness meetings conducted | | 2 | 20 |
| No. of laws enforced | | 6 | 6 |
| **4.Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities** | No. of Community Development Officers retooled | | 4 | 4 |
| Number of learners enrolled and supported under Intergrated Community Learning for wealth creation | | 0 | 150 |
| Equipped and functional library | | 1 | 1 |
| No. of Open Access Centers in Public library | | 1 | 4 |
| CDMIS in place & operational | | 0 | 1 |
| No. of Religious and Faith Organisations (RFOs) participating in Community Development | | 3 | 15 |
|  |  | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Enhance effective mobilization of families, communities and citizens for national development 2. Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. Promote and inculcate the National Vision and value system; and 4. Reduce negative cultural practices and attitudes. | 1. Implement a comprehensive community mobilization (CMM) strategy 2. Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 3. Implement a programme aimed at promoting household engagement in culture and creative industries for income generation; 4. Implement the 15 Household model for social economic empowerment 5. Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of Divisions and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population 6. Operationalize Community Development Management Information System (CDMIS) at parish and sub-county level. 7. Institutionalize cultural, religious and other non-state actors in community development initiatives 8. Popularize the Municipal vision, interest and common good for the citizenry 9. Establish a Municipal incentives framework including rewards and sanctions for best performing workers, leaders and communities 10. operationalize a system for inculcating ethical standards in the formal, informal and all communities 11. Develop and enforce by-laws to ensure the Municipal and national vision and value system are adhered to 12. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. 13. Promote advocacy, social mobilisation and behavioural change communication for community development. | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Sensitization and mobilisation programmes undertaken | Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives,  20 Radio talk shows. 20 Stakeholder workshops | Implementation of the Community Mobilisation and Empowerment (CME) Strategy. | | Community Based Service Department |
| Citizens feedback foras organized (Community Barazas) | Sensitization and mobilisation programmes undertaken.  24 mobilisation meetings held  50 Youth groups, 60 Women groups, 40 PWDs groups, 20 Older persons groups formed | Implement activities aimed at promoting awareness and participation in existing government programmes. | | Community Based Service Department |
| Sensitization and mobilisation programmes undertaken | 6 Village Savings and Loans Associations established per ward | Implement a program aimed at promoting household engagement in improving H/H Income. | | Community Based Service Department |
| National Civic Education Program awareness campaigns conducted | Public Library functionalized and equipped. Renovation, Electricity and water installed, Doors and Windows fixed, 12 table and 24 chairs 10 computers procured , internet installed | Functionalize and equip the Public library. | | Community Based Service Department |
| National Civic Education Program awareness campaigns conducted | Intergrated Community Learning for Wealth Creation implemented  40 learner Sessions | Using the Parish model, implement the Intergrated Community Learning for wealth creation programme. | | Community Based Service Department |
| National Civic Education Program awareness campaigns conducted | 1 CDMIS implemented and functional | Implement a CMIS to monitor community development initiatives. | | Community Based Service Department |
| Public awareness campaign created on equal opportunities | Mindset change programme implemented.  20 Radio Talk shows.  25 Civic education dialogues and debates | Implement mindset change programme. | | Community Based Service Department |
| IEC materials on the different laws produced and disseminated | Public awareness about laws enacted against harmful traditional practices conducted. 10 Talk shows 10 awareness workshops | Conduct public awareness about laws enacted against harmful traditional practices | | Community Based Service Department |
| IEC materials on the different laws produced and disseminated | Guidelines popularised  10 workshops and 12 Radio Talk shows | Popularize guidelines on prevention and management of teenage pregnancies | | Community Based Service Department |
|  | Social impact assessments conducted and plans implemented.  All road constructions assessed | Implement social safeguards for infrastructure development projects | | Community Based Service Department |
| ECD centres registered | 30 ECD centres registered | Implement the Integrated Early Childhood Development Service Delivery Framework | | Community Based Service Department |
|  | Family support institutions strengthened  25 Home visits | Provide counselling & vulnerable family support services at cell, Ward &, Division levels | | Community Based Service Department |
| Decent & productive employment increased | Decent & productive employment increased  Data Vulnerable persons collected | implement the relief mechanisms for vulnerable workers, creative industries actors and youth affected by COVID-19 pandemic | | Community Based Service Department |
| Decent & productive employment increased | Industrial peace and harmony created  60 Complaints handled | Conduct mediation and arbitration meetings to resolve labour disputes | | Community Based Service Department |
| Decent & productive employment increased | Industrial peace and harmony created  5 Training workshops | Conduct training of workers on industrial relations | | Community Based Service Department |
| Decent & productive employment increased | Labour standards enforcement mechanisms strengthened  50 Workplaces inspected | Conduct Workplace inspection for compliance to labour standards | | Community Based Service Department |
| Decent & productive employment increased | Labour standards enforcement mechanisms strengthened | Conduct awareness and sensitisation of stakeholders on labour standards | | Community Based Service Department |
| Reduced morbidity and mortality due to HIV/AIDS, TB and malaria | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.  30 Boda boda stages, 60 Lodges and Guest houses | Increase availability of and access to quality condoms through targeted distribution of free condoms, improved social marketing approaches, and adoption of the total market approach. | | Community Based Service Department |
| Reduced morbidity and mortality due to HIV/AIDS, TB and malaria | Adolescent Health Policy disseminated  6 Secondary schools | Disseminate information packages for Adolescent health | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Workplace injuries, accidents and health hazards reduced.  40 Workplaces visited | Enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Workplace injuries, accidents and health hazards reduced.  6 Sensitization meetings | implementation of OSH Act, regulations and policies | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Workplace injuries, accidents and health hazards reduced.  40 Inspection visits made | Inspect workplaces & enforce standards | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Workplace injuries, accidents and health hazards reduced.  16 Compensation cases handled | Investigate occupational accidents | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Workplace injuries, accidents and health hazards reduced  30 Work places registered | Undertake Registration of workplaces | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Safety & Health Safeguards guidelines implemented | Implement Social Safety & Health Safeguards guidelines | | Community Based Service Department |
| Workplace injuries, accidents and health hazards reduced | Social safety and health safeguards integrated in infrastructure projects.  All ongoing projects | Conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | GBV at workplaces reduced  30 Work places visited | Conduct Behavioural change communication on GBV at workplaces | | Community Based Service Department |
| Social care programs implemented | Child disability benefits provided.  30 CWDs supported | 1. Register all children with disabilities  2. Implement child disability grant Programme | | Community Based Service Department |
| Social care programs implemented | Adult disability grant Programme implemented.  50 PWDs group projects funded | Implement Adult disability grant Programme | | Community Based Service Department |
| Social care programs implemented | 1. Schemes to provide child benefits targeting OVC implemented.40 OVCs supported  2. OVC program plan of action implemented | 1. Implement Schemes to provide child benefits targeting OVC  2. Implement the OVC program plan of action | | Community Based Service Department |
| Social care programs implemented | Operational framework for Social care and support system implemented  40 Children resettled | Implement an operational framework for Social care and support system | | Community Based Service Department |
| Social care programs implemented | Social care programs implemented | Case management system on GBV & Child abuse, neglect and exploitation strengthened ( Case clinics, sauti toll free helpline, GBV MIS) | | Community Based Service Department |
| Social care programs implemented | Social care programs implemented.  50 Street children rehabilitated | Rescue, rehabilitate and resettle street children | | Community Based Service Department |
| Social care programs implemented | Social care programs implemented  10 trainings done | Train stakeholders on disability rights, mainstreaming and inclusion | | Community Based Service Department |
| Social care programs implemented | Youth livelihood Programme strengthened.  100% recoveries made | Implementing revolving funds to youth groups | | Community Based Service Department |
| Social care programs implemented | Women participation in development processes increased.  40 WIG funded.  100% recoveries done | 1. Promote women representation at various structures 2. Train and empower women in leadership | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | Gender Based Violence prevention and response system strengthened.  16 Awareness workshops. | 1)Implementing a monitoring program for GBV cases,  2) Support and sensitize GBV victims,  3) Creating awareness and strengthening sensitization on positive social norms and attitudes within the community | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | National Male Involvement Strategies in promotion of gender equality implemented  10 male forums formed. | Implement National Male involvement strategy on Gender Equity | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | National Male Involvement Strategies in promotion of gender equality implemented.  30 Male agents trained | Mobilise & train male change agents on GBV prevention & response | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | GEWE advocacy and networking days marked and commemorated | Commemorating the International Women's Day | | Community Based Service Department |
| Gender Based Violence prevention and response system strengthened | GEWE advocacy and networking days marked and commemorated | Marking the 16 days of Activism against GBV | | Community Based Service Department |
| Regional Talent identification established | Grassroots Sports and Performing Arts Competitions Organized | Organize grassroots sports competitions in all the Divisions | | Community Based Service Department |
| Project 1 |  | Community mobilization and empowerment to uptake Development | | Community Based Service Department |
| **Likely implementation risks** |  | High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome. Illiteracy, Epidemics like COVID 19, | |  |
| **Mitigation measures** |  | Develop proposals for funding, Community mobilization and sensitization for positive mindset change to drive community development, Compulsory Vaccinations, increase media coverage of gov’t programmes. Increase household savings and investments | |  |

Table 35: Showing Human Resource Requirements to fully implement the Community Mobilisation and Mind set Change Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Community Mobilization and Mindset Change | Strengthening institutional support | Principal CDO | 1 | - |
| Community Mobilization and Mindset Change | Community sensitization and empowerment | Senior CDO | 1 | 1 |
| CDO | 3 | - |
| Community Mobilization and Mindset Change | Civic Education & Mindset change | Library Assistant | 1 | - |
| Human Capital Development | Labour and Employment Services | Labour Officer | 1 | 1 |
| Human Capital Development | Gender and Social Protection | Probation and Welfare officer | 1 | - |

Table 36: Spatial illustration of the proposed investments under Community Mobilisation and Mind-set Change

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Community Mobilisation and Mindset Change | Rehabilitation of the Community Library | 31.392891 | 0.560207 | East | Kasaana | Kibaati | Existing | Major Renovation and facility Upgrading |

* + 1. **Tourism Development Programme**

Uganda is still a virgin tourist Destination. Mubende Municipality has a high tourism potation and room for expansion of tourism industry is still have a very high prospective. The area is endowed with Historic places and features like the famous Nakayima Tree. Under this Programme, emphasis will be on Marketing the Municipal potential and attractiveness to both National and international visitors.

Table 37: Tourism Development Programme

| **Adopted programme: Tourism Development programme** | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue:** Undeveloped Tourism Sector, Limited diversification , limited information on tourists sites and opportunities, Poor infrastructure( roads, electricity water and ICT), Lack of innovation and creativity, limited capacity of local government staff, weak linkage with Ministry of Tourism and other private players, low investment in tourism industry | | | | |
| **Program outcomes and results**:   1. Domestic and inbound tourism Promoted 2. Increased the stock and quality of tourism infrastructure 3. Diversify tourism products and services Developed and conserved 4. a pool of skilled personnel along the tourism value chain Developed and ensure decent working conditions; and 5. Enhanced regulation, coordination and management of the tourism | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Number of local tourism attraction sites identified and developed | | 0 | 10 |
| Number of tourism facilities developed by private sector | | 5 | 20 |
| Number of skilled personnel trained and employed in the tourism industry | | 0 | 300 |
| Number of tourists within the Municipality (Local and International) | | 0 | 5000 |
| proportion LHT to the Municipal Council Local Revenue budget | | 0.2% | 5% |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and 5. Enhance regulation, coordination and management of the tourism | 1. Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by: 2. Develop the tourism nitch between Mubende and Fort Portal Tourism City. 3. Develop a more robust public/private sector system to collect and analyse information on the industry in a timely fashion. In particular, establish partnerships with domestic, regional and tour guides companies 4. Re-brand Nakayima cultural site for tourism rather than only cultural practices 5. Map and develop all tourism sites both historical, cultural and nature including people involve in arts and craft, music dance and drama 6. Develop more robust information management systems on tourism 7. Improve on roads linking to potential tourism sites 8. Advocate and lobby for electrification 9. Encourage private sector to develop hotels that meet international standards 10. Promote use of e-tourism services 11. Diversify tourism products 12. Develop new tourist attraction sites 13. Promote community tourism 14. Provide incentives for the private sector to provide skills through intensive and apprentices program | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Agri-tourism industry promoted within | Partnerships and Memorandum with Kaweeri Coffee Plantation as a tourist Destination entered in, 1 Acre Commercial Farming modal promoted to attract agri-tourist | Linkage and awareness on modern farms in Mubende for agri-tourism. | | Community Development |
| Promotion & development of local Tourist products and community based tourism Enhanced | Local Investment in Tourism and Tourism Development increased | Development of a Local Tourism plan, Nurturing of the local hospitality sector enterprises for participation in local, regional & global tourism value chains, Development of a marketing strategy to attract private investors in the sector & creation of awareness, Acquisition of land titles/ownership of tourist sites, Infrastructural developments on tourist sites (Nakayima) and other areas, Construction of a Museum, crafts markets/shops & local information center. | | Trade, Industry and LED, Production and Marketing, Community Based Services, |
| **Likely implementation risks** |  | Low up take of tourism services, weak private sector capacity, low community awareness on tourism industry, poor tourism infrastructure like roads, hotels, electricity, internet and water | | Community  Agriculture |
| **Mitigation measures** |  | Intensify community awareness of importance of tourism industry, enhance capacity of the private sector to invest in tourism industry and improve tourism infrastructure | | Community  Agriculture |

***Table 3.6.3(b): Showing Human Resource Requirements to fully implement the Tourism Development Programme***

| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| --- | --- | --- | --- | --- |
| Tourism Development | Promotion industry | Tourism and Hospitality Specialist | 0 | 5 |
| Tourism Journalist | 0 | 10 |
| Tourism product development and innovation specialist | 0 | 5 |
| Tourism Public Relations Specialist | 0 | 5 |
| Tourism Information Centre Manager | 0 | 4 |
| Tours and Travel Guides | 0 | 20 |
| Wildlife Inventory and Monitoring Specialist | 0 | 1 |

Table XX: Spatial illustration of the proposed investments under Tourism Development Programme

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Tourism Development | Nakayima Cultural site | 31.377567 | 0.573738 | West | Nakayima | Nakayima | Existing | Upgrading the site to a modern tourist Destination. |

* + 1. **Natural Resources, Environment, Climate Change, Land and Water Management**

The Municipality has adopted a SEE Modal as highlighted in Fig 1. The Management of natural resources will take a central stage in this plan in order to achieve sustainable development, Job creation and a resilient city.

The Municipality in a home of Rivers and river sources, Small water Bodies like the Katebe Dam, Kacwamango Dam and many other water bodies.

Rivers like Muzizi, Kattabalanga, will be protected jealously from encroachers. All investments must be within the prescribed Development framework and eco-friendly.

Table 38: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT

| **Adopted programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT** | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue: 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; (iii) low disaster risk planning; (iv) rampant degradation of the environment and natural resources caused by low enforcement capacity, limited environmental education and awareness, limited alternative sources of livelihoods and limited research, innovation and adoption of appropriate technology; (v) limited access and uptake of meteorological information (inaccuracy in information) due to low technology and equipment for early warning and preparedness and ineffective systems and mechanisms for addressing vulnerabilities (vi) poor coordination and institutional capacity gaps in planning and implementation; and (vii) absence of appropriate incentives for good environmental management practices. | | | | |
| **Program outcomes and results**:   1. Adequate and reliable quality fresh water resources for all uses are protected 2. Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. land use and management Strengthened 4. A clean, healthy, and productive environment Maintained and/or restored 5. inclusive climate resilient and low emissions development at all levels Promoted 6. Human and economic loss from natural hazards and disasters Reduced 7. Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Forest and tree cover (%) | |  | 3 |
| Wetland restoration(hectares) | | 0.03 | 0.05 |
| Proportion of households participating in tree growing | | 5 | 40 |
| Number of Trees Planted (Planted Forests) | |  | 50000 |
| Number of Urban Green (Trees) Planned | |  | 1000 |
| Number of Families adopting to Non- Biomass Technologies | |  | 2000 |
| Proportion of the Community with Natural Resources Conservation knowledge | |  | 50% |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Ensure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. Strengthen land use and management 4. Maintain and/or restore a clean, healthy, and productive environment 5. Promote inclusive climate resilient and low emissions development at all levels 6. Reduce human and economic loss from natural hazards and disasters 7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. | 1. Improve coordination, planning, regulation and monitoring of water resources at catchment level: 2. Strengthen enforcement capacity for improved compliance levels: 3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas: 4. Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters 5. Assure a significant survival rate of planted tree seedlings 6. Promote land consolidation, titling and banking. 7. Acquire land for infrastructure/utility corridors 8. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. 9. Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction 10. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators 11. Increase awareness on sustainable use and management of environment and natural resources 12. Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Increased Forest Cover to Promote green urban resilience growth | 500,000 trees planted in the municipal open spaces. | Sensitize communities on tree planting and afforestation, Community policing on tree management | | Natural Resources |
| Wetlands and other ecological zones protected and restored | 100 Wetland Communities established, | Wetland user communities trained in wetland management, Survey and demarcation of wetlands, Sensitization on wetland management and sustainable use. IEC materials Produced and Distributed to the Communities, Monitoring and Supervision for Environment compliance, | | Natural Resources |
| Project 1 |  | Development of waste management site for lagoon and land fill and urban greening | |  |
| **Likely implementation 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 | |  |
| **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 | |  |

***Table 3.6.4(b): Showing Human Resource Requirements to fully implement the Water, Climate Change and Environment and Natural Resources Management Programme***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Climate Change, Natural Resource, Environment and Water Management | Restoration of environment, management of fresh water and climate change adaptation | Environmental Management specialist | 0 | 2 |
| Forest Ecology Specialist | 0 | 2 |
| Renewable Energy specialist | 0 | 1 |
| Solid Waste Management specialist | 0 | 1 |
| Water Science and Quality Specialist | 0 | 1 |
| Wetland Conservation Specialist | 0 | 1 |
| WildLife Science Specialist | 0 | 0 |

* + 1. **Public Sector Transformation**

Public sector provides the link between the Private Sector, Non-Government Investments and the Needs of the citizens. This Programme will fuel the smooth running of business through incentives and pro-private sector Development policies.

Table 39: Public sector Transformation

| **Programme: Public Sector Transformation** | | | | |
| --- | --- | --- | --- | --- |
| **Development challenges. T**here is weak performance, low accountability for results and unsatisfactory work ethic in the public sector that does not adequately respond to the needs of citizens and the private sector. This is due to: (i) poor accountability systems and undue focus on processes rather than results; (ii) inefficient government systems and processes; (iii) duplication of mandates; (iii) inadequate talent management across government; (iv) an inefficient and inadequately funded decentralized system of government; (v) limited computerization of government systems; (vi) high level of corruption; and (vii) ineffective and inadequate communication and feedback mechanisms. | | | | |
| **Program outcomes and results**:   1. Strengthen accountability and transparency for results across Government 2. Streamline Government structures and institutions for efficient and effective service delivery 3. Strengthen strategic human resource management function of Government for improved service delivery 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services. | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| -% uptake of the automated systems  - Average process turnaround time (Minutes) for retrieval of records | | 1  2 | 95  1 |
| -% of Public Officers whose performance improved progressively | | 78 | 92 |
| - Percentage of LGs staff paid salary and pension by 28th  --% of staff accessing payroll within 30 days after assumption of duty | | 99  95 | 100  100 |
| Proportion of the Training Plan implemented | |  | 80 |
| Client satisfaction index | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Strengthen accountability and transparency for results across Government 2. Streamline Government structures and institutions for efficient and effective service delivery 3. Strengthen strategic human resource management function of Government for improved service delivery 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services. | 1. Review and strengthen the client chatter feedback mechanism to enhance the public demand for accountability 2. Develop and enforce service and service delivery standards 3. Strengthening public sector performance management 4. Enforce compliance to the rules and regulations 5. Design and implement a rewards and sanctions system 6. Strengthen collaboration of all stakeholders to promote local economic development; 7. Increase participation of Non-State Actors in Planning and Budgeting 8. Operationalize the parish model 9. Reengineer public service delivery business processes | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Effective Policies and bylaws formulated to support development | 20 Bylaws and policy guidelines formulated to strengthen service delivery. | Approval of policies, bylaws by Council, Enforce the Municipal Development plan implementation | | Administration |
| Institutional capacity strengthened for appropriate service Delivery | Human resource aligned to the needs of the Municipality | Recruitment, Research and training, Promotion, reward and sanction, Twining with other developed cities | | Administration |
|  | Improving the working environment of the staff, political leaders and boards | Completion of the office complex, Purchase of office furniture tables, chairs, cupboards, cabinets, Procurement of computers, laptops, photocopiers, printers and other computer consumables, | | Administration |
|  | Improving office security and safety | Fencing of office premises, Construction of office toilets and latrines, Provision of night and day security at the headquarter gate | | Administration |
| **Likely implementation risks** |  | High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome, duplication of mobilization functions | |  |
| **Mitigation measures** |  | Develop proposals for funding, Community mobilization and sensitization for positive mind change to drive community development | |  |

Table XX: Spatial illustration of the proposed investments under Public Sector Transformation

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | **Status** | **Proposed investments** |
| X | Y | Division | Parish/ Ward(s) | Cell (s) |  |  |
| Public Sector Transformation | Main Office Block | 31.391615 | 0.560812 | East | Kasaana | Kibaati | Existing | Completion of Office Block to Provide Office Space. |

* + 1. **Governance and security**

This programme aims at strengthening the capacity of security agencies to address

Table 40: Governance and Security

| **Programme: Governance and Security** | | | | |
| --- | --- | --- | --- | --- |
| **Development challenges**  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 | | | | |
| **Program outcomes and results**:   1. Strengthen transparency, accountability and anti-corruption systems 2. Strengthen citizen participation in democratic processes 3. Strengthen law enforcement and town order for effective service delivery system | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Proportion of population having corruption perception on Municipal Council Local Government | | 90 | 40 |
| Number of corruption incidences in the Municipality reported | | 0 | 0 |
| Number of timely reports submitted to line ministries | | 115 | 120 |
| Number of audit queries generated by Internal Auditor | | 50 | 10 |
| Un qualified opinion of the Auditor General | | 4 | 4 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | Percentage Score in the National Assessment | | | |
| 1. Strengthen transparency, accountability and anti-corruption systems 2. Strengthen citizen participation in democratic processes 3. Strengthen law enforcement and town order for effective service delivery system | 1. Strengthen the oversight role of Local Government Public Accounts Committee 2. Enhance the public demand for accountability 3. Strengthen the prevention, detection and elimination of corruption 4. Strengthen and enforce compliance to accountability rules and regulations 5. Mainstream anti-corruption initiatives in all district plans, projects and programs 6. Increase participation of the population including the vulnerable persons in civic activities 7. Strengthen the representative role of local government councilors and the public | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Good Governance and accountability strengthened | Community barazas organized at parish level, | Design and implement community engagement meetings, monitor and evaluate engagements, provide for feedback mechanisms | |  |
| Public Information sharing strengthen | 7 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 | |  |
| Political oversight function strengthened | 39 Councilors trained on oversight and representation role, 120 special group leaders trained on roles and responsibilities | Designing training curriculum, implement training, monitor and evaluate trainings | |  |
|  | Inclusive and participatory Planning and Community governance activities enhanced through the activities of MDF | Organizing MDF Constituency Meetings, Holding MDF Annual and Quarterly Meetings, Community Service Delivery perception index surveys conducted | |  |
| **Likely implementation risks** |  | Bureaucracy, uncontrolled population growth rate, knowledge gap among leaders, post-election violence | |  |
| **Mitigation measures** |  | Strengthening governance and accountability, mobilization and sensitization | |  |

Table 41 (b): Human Resource Requirements to fully implement the Agro- Industrialization Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Governance and Security | Town order | Town Agents | 18 | 18 |
| Law enforcement officers | 5 | 36 |
| Legal officer | 0 | 2 |
|  |  |  |
|  |  |  |

* + 1. **Development Plan Implementation Programme**

Planning and Plan Implementation are two important aspects of Development. This programme will concentrate on ensuring that the Municipal ambitions are achieved within a specified period of time.

Table 42: Development Plan Implementation

| **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 | | | | |
| **Program outcomes and results**:  Increased productivity of small scale farmers (refuges & host) in the district | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Proportion of Local Revenue to the Total Municipal Council Budget | | 5 | 20 |
| Percentage of the Total Revenue collected (Collection Ratio) | | 65 | 98 |
| Proportion of investments in the annual work plan and budget aligned to the Municipal Council Development Plan | | 55 | 95 |
| Proportion of Development Partners aligning their interventions to Municipal Council Development Plan | | - | 50 |
|  | |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilization 3. Strengthen the capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and systems | 1. Strengthen the capacity for development planning particularly at lower local government and none state actors 2. Integrate migration and refugees planning and all other cross cutting issues in the local government plans 3. Strengthen the capacity of the Ward Development Committees and support project management committees in the implementation process 4. Review and reform the local government system to emphasis Ward/Division Planning Model Improved land tenure systems that promote agriculture investments 5. Strengthen farmer organizations and cooperatives 6. Promote sustainable land and environmental management practices 7. Expand financing beyond the traditional revenue sources 8. Develop a comprehensive asset management policy 9. Strengthen the alignment of the departmental plans, lower local government plans and none state actors into Municipal Council development plans 10. Alignment of budgets to development plans at lower local government and District 11. Automate procurement systems 12. Operationalized the system for tracking off budget financing 13. Increase financing for LG investment plans 14. Empower the Principal Town Agents and Senior Assistant Town Clerks to oversee and supervise all technical works in jurisdictions 15. Orientation for community development workers to focus on mindset change and poverty reduction 16. Enhance staff capacity to conduct high quality and impact driven performance audits 17. Develop an effective communication strategy for LGDP III 18. Develop integrated M&E framework and system for LGDPIII 19. Strengthen expenditure tracking, inspection and accountability on green growth | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Adapted/Adopted outputs 1: Financial Management and accountability strengthen | Alternative financing mechanization identified and operationalized | Identify, design and implement cost effective and efficient mechanisms and strategies for collecting new alternative revenue sources | | Finance and Planning |
| Output 2: Participatory planning and Plan Implementation strengthened | 18 parish development committees revitalized and trained, Annual Budget Conferences Held, Annual Planning and Budgeting done | Design and implement Parish Model development strategy | | Planning, Production and Marketing |
| Output 3: Programme Monitoring and Evaluation strengthened for successful implementation. | Quarterly and annual monitoring interventions conducted and report produced and Mid-term and end of term evaluations conducted and reports shared, Municipal statistical and Data Production and sharing strengthen, | Effective communication strategy developed and operationalized, LGSPS formulated and Implemented, M&E strategy and Plan formulated and Implemented, Inclusive and Participatory M&E carried out | | Planning |
| Output 4: Local Revenue Mobilization and administration strengthened. | 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 leaders in planning | | Finance |
| Municipal statistical system and data production and sharing strengthened and aligned to the NSS | Municipal Statistical and Data Systems Developed to Monitor the Plan Implementation. | Developing the Municipal Protype MIS, Installation and Populating the Municipal database | | Planning |
| **Likely implementation risks** |  | Limitation in funding to finance identified needs, limited data and staff capacity | |  |
| **Mitigation measures** |  | Lobbying and advocacy for additional funding, training of staff to build staff capacity | | Community  Agriculture |

Finally, presents a spatial illustration of the proposed investments showing locations on a LG map

Table 43 (b): Human Resource Requirements to fully implement the Development Plan Implementation Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Development Plan Implementation | Ensuring the Targets are achieved within the MDPIII | Statistician |  | 2 |
| Monitoring and Evaluation Specialist |  | 2 |
| Data scientist |  | 1 |
| Financial management specialists |  | 10 |
|  |  |  |

* + 1. **Sustainable Energy Development Programme**

Under this programme, emphasis will be put on both industrial and Domestic energy development and extension

Table 44: Sustainable Energy Development Programme

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme: Energy Development Programme** | | | | | | |
| **Development challenges**   1. Limited access to reliable and clean energy due to over reliance on biomass 2. Limited productive use of energy   Low levels of energy efficiency and un coordinated intra and inter sectoral planning | | | | | | |
| Programme outcomes | Increased access and consumption of clean energy | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** | |
| Proportion of households accessing electricity from National Grid | | 0 | 50% | |
| Proportion of Institutions accessing electricity from National Grid | | 0 | 70% | |
| Proportion of SMEs accessing industrial electricity for agro industrialization | | 0 | 20% | |
| Proportion of households using electricity, gas and solar as an alternative means of energy for cooking | | 0 | 80% | |
| Proportion of population having access affordable internet | | 0 | 80% | |
| Proportion of households having access to digital television signal | | 0 | 90% | |
| Proportion of Institutions accessing broad band internet | | 0 | 20% | |
| **Adapted Programme objectives** | **Adapted Intervention** | | | | | |
| 1. Increase access and utilization of electricity | 1. Lobby central government to extent power from national grid to rural parts of the Municipality. 2. To promote use of electricity consumption | | | | | |
| 1. Increase adoption and use of clean energy | 1. Promote use of new renewable energy (solar, water heating, solar drying, solar cookers, wind water pumping solutions and solar water pumping solutions 2. Build local technical capacity in renewable energy solutions | | | | | |
| 1. Promote utilization of energy efficient practices and technologies | 1. Promote uptake of alternative and efficient cooking technologies (electricity cooking, domestic and institutional bio gas and liquid petroleum gas (LPG) 2. Promote the use of energy efficient equipment for both industrial and residential consumers | | | | | |
| **Programme Outputs** | **Outputs and Targets** | | **Actions(Strategic Activities )** | | | **Departments/**  **Actors** |
| Output 1 | National electricity extended to Municipality | | Lobbying and advocating for extension of national grid and mobilizing communities and encouraging to extend power | | | Natural Resources |
| Output 2 | 30 primary school, 7 secondary schools,1 vocational institution, 3 LLG and 6 health facilities solarized and supported to Develop Biogas systems | | Procurement of solar and supplying to institutions, advocating to partners to support solarization of institutions | | | Natural Resources |
| Output 3 | 600 households equipped with solar systems and also supported to Develop Bio Gas systems | | Encourage communities to adapt solar energy, encourage communities to demand for solar services under programmes | | | Natural Resources |
| Output 4 | 25 Farmers equipped with solar drying and wind water pumping solutions | | Procuring solar systems and distribution | | | Natural Resources |
| Output 5 | Train and equip 12 local artisans in renewable energy solutions | | Identify, train and equip local artisans | | | Natural Resources |
| Output 6 | 3 Secondary school and 2 BTVET equipped with alternative and efficient cooking technologies | | Supporting Generation of cheap sources of Energy to five institutions | | | Natural Resources |
| Output 7 | 5 cottage industries supported with use of efficient equipment | | Identify the industries, procure efficient equipment’s and deliver | | | Natural Resources |
| Project 1 | Adoption of Biogas use across institutions and Households | | Design and implement Biogas use across the Municipality | | | Natural Resources |
| Likely risks | None genuine products, high cost, inhibitive tariffs for rural electrifications, accidents caused by electrocutions, attitude of the community. | | Identify risks associated with non-genuine products, sensitization of communities of non-genuine products | | |  |
| Mitigation measures | Community mobilization and sensitization, provision of subsidy, safe installations of energy equipment | | Design community mobilization strategies and implement | | |  |

Table 45: Human Resource Requirements to fully implement the Energy Development Programme Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Programme | Focus | Specification | Existing | Gap |
| Sustainable Energy and ICT | Identification and Developing alternative sources of Energy in the Municipality | Renewable Energy and Carbon Management Specialist | 0 | 1 |
| Energy Systems and Climate Change Specialist | 0 | 1 |
| Electrical and Electronic equipment Assemblers | 0 | 8 |
| Petroleum Engineers | 0 | 3 |
| Power and Solar Energy Production Specialist | 0 | 1 |
| IT, Electrical, Electronics or Computer Science Engineering Specialist | 0 | 4 |
| Renewable Energy and Clean Technology Specialist | 0 | 1 |

* + 1. **Petroleum Development Programme**

Although the Municipality is not directly in the oil exploration area, it’s within the Albertine region and all investments within the oil city have a spiral over to this town.

Table 46: Petroleum Development

| **Adopted programme: Petroleum Development** | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Development Challenges/Issue:** In adequate infrastructure to support the development of oil and gas resources, Land acquisition issues (high costs, cultural issues), Limited human and institutional capacity to support oil and gas operations, Limited private investments in oil and gas industry | | | | | |
| **Program outcomes and results**:  To attain equitable value from petroleum resources and spur economic development in a timely and sustainable manner | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| Number the local youth Employed in the EACOP construction | | 0 | 300 | |
| Number of SMEs in supply of EACOP construction | | 0 | 50 | |
| Number of semi-skilled and unskilled local people employed in oil and gas related industries | | 0 | 200 | |
| **Adapted Program Objectives** | **Adapted Interventions and outputs** | | | | |
| 1. To enhance local capacity to participate in oil and gas operations 2. To promote private investment in oil and gas industry 3. To enhance Quality, Health, safety, Security and Environment | 1. Provide SMEs both technical and financial support to enhance participation in tendering of contracts both direct and indirect in the oil and gas value chain 2. Establish inter-sectoral linkages to ensure readiness to meet the oil and gas industry 3. Implement a communication strategy to deal with public anxiety and managing expectations 4. Develop and implement a disaster recovery plan 5. Develop and implement standard operating procedures (SOPs) 6. Develop decommissioning and closure management plans | | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions(Strategic Activities )** | | | **Departments/ Actors** |
| Output 1 | Training of 20 SMEs both in technical and financial to enhance capacity for participation | Identification of SMEs, design training curriculum, implement, monitor and evaluate capacity enhancement | | | Trade, Industry and Commerce/ Natural Resources |
| Output 2 | Inter-sectoral linkages to meet the needs of oil and gas industry | Identification, design action by different departments, implement, monitor and evaluate | | | Trade, Industry and Commerce/ Natural Resources |
| Output 3 | Communication strategy developed and disseminated | Design messages, disseminate, monitor and evaluate | | | Trade, Industry and Commerce/ Natural Resources |
| Project 1 | Capacity building of local SMEs and design communication strategy | Identify, select, design training curriculum, implement and monitor capacity building programme | | | Trade, Industry and Commerce/ Natural Resources |
| Likely risks | Limitation in funding, low education level, poor community attitudes, land ownership and tenure systems, poor social and economic infrastructure to support oil and gas industry | Lobby and advocate for funds from partners and central government, community mobilization and sensitization on land laws and regulations, oil and gas policies, improving social and economic infrastructures | | |  |
| Mitigation measures | Lobbying and advocate for more funding to improve road networks leading to oil field, community mobilization and sensitization | Design appropriate lobbying and advocacy strategies, implement strategies, improve road net woks | | |  |

Table 47: Human Resource Requirements to fully implement the Petroleum Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Petroleum Development | Petroleum development | Health Safety and Environmental specialist | 0 | 1 |
| Petroleum Engineers | 0 | 1 |
| Chemical Engineers | 0 | 1 |
| Drilling Engineers | 0 | 1 |
| Production Geologist | 0 | 1 |
| Production Chemists | 0 | 1 |
| Pipe Line Engineers | 0 | 10 |
| Petroleum Economists | 0 | 5 |
| Drilling Rig Operators | 0 | 5 |

* + 1. **Regional Development Programme**

This programme aims at closing disparities among the different parts of the country. Efforts will be put on poverty alleviation, partnership and inter-local Government cooperation

Table 48: Regional Development Programme

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Programme: Regional Development Programme** | | | | | | |
| **Development challenges**  There is imbalance in development of the district potential; this is due to; sub county income poverty, limited and undeveloped value chain, inadequate economic and social infrastructure and poor local leadership and weak public sector | | | | | | |
| **Programme outcomes** | To accelerate equitable, balanced economic growth and development in the municipality | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/2025** | |
| Proportion of budget allocated to Lower Local Governments lagging behind | | 10 | 30 | |
| Number of investments targeting the lower Local Governments lagging behind | | 0 | 10 | |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | | | |
| Stimulate the growth potential for the Sub counties through area based agri-business LED initiatives | 1. Organize farmers into cooperatives at municipality level 2. Strengthen agriculture extension services through increased supervision and implementation of the Parish Model 3. Develop and implement targeted agri-LED intervention for refugees and host communities 4. Construct small irrigation schemes and value dams to ensure production all year round | | | | | |
| Close infrastructure gaps for exploitation of local economic potentials | Develop Community Access and motorable feeder roads for market access | | | | | |
| Strengthen the performance measurement and management framework for local leadership and public sector management | Introduce community scorecards for local government performance | | | | | |
| **Programme Outputs** | **Outputs and Targets** | | **Actions(Strategic Activities )** | | | **Depts/Actors** |
| Output 1 | 5 farmer cooperative mobilized and registered and 6 agri-LED interventions for citizens designed and implemented | | Identify, mobilize , sensitize and support farmers for cooperative formation, identify and implement agri-LED interventions for community of Municipality | | | Trade, Industry and LED |
| Output 2 | 3 small scale irrigation schemes designed and implemented | | Develop, design and implement small scale irrigation schemes. Monitor and evaluate irrigation scheme activities. Offer technical support to farmers | | | Production and Marketing |
|  | Regional and inter-government agencies initiated and Joined to foster common Development | | Twining with other Cities both internally and externally | | | Administration |
| Likely risk | High community demand, climate change, issues of land ownership and land tenure system, community attitude towards development | | Design and implement climate smart agriculture, mobilization communities to adapt appropriate urban farming practices, ensure that communities change current land tenure systems that is prohibitive to agronomic practices | | |  |
| Mitigation measures | Community mobilization and sensitization on change of land tenure to facilitate commercial farming. | | Design and implement community mobilization strategies that are effective and efficient | | |  |

* + 1. **Mineral Development Programme**

Under this programme emphasis will be put on Mineral exploration and exploitation in a sustainable manner.

Table 49: Mineral Development

| **Adopted programme:** MINERAL DEVELOPMENT | | | | |
| --- | --- | --- | --- | --- |
| **Development Challenges/Issue:** Depletion of sand and clay mines due to uncontrolled mining practices | | | | |
| **Program outcomes and results**:  Human and institutional capacity Strengthened to enforce legal practices in mining sector | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/255** |
| Number of artisan miners registered | | 0 | 100 |
| Number of Mineral deposits Gazzated (Sand, Stones and Others) | | 0 | 50 |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Ooutputs includes interventions to address cross cutting issues and concerns** | | | |
| Identifying and controlling, artisan miners in the **Municipality (Sand, Stones and Clay)** | Streamline administrative functions of licensing, inspection and monitoring of compliance; | | | |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions(Strategic Activities )** | | **Departments/**  **Actors** |
| Mainlining sector in the Municipality regulated | 100 Artisan Miners registered | Community Mobilization and Sensitization, Liaison with Line MDA for licensing and Registration. | | Natural Resource |
| **Likely implementation risks** |  |  | |  |
| **Mitigation measures** |  |  | |  |

## Summary of Adopted and/or Adapted Programmes and LG DP Programme Objectives

Below is the summary of programmes and programme objectives upon which the Municipality will make key contribution in relation to NDPIII.

Table 50: Summary of Adopted and/or Adapted Programmes and DDP Programme Objectives

| **LGDP contributes to NDPIII Programmes, examples** | **The adapted /customized NDPIII Programme Objectives** |
| --- | --- |
| Agro-Industrialization | 1. Improve post-harvest handling and storage of agricultural products 2. Increase agro-processing of selected products 3. Increase the mobilization, access and utilization of agricultural finance 4. Increase market access and competitiveness of agricultural products in domestic and international markets |
| Private Sector Development | 1. Sustainably lower the costs of doing business 2. Promote local content in public programmes 3. Strengthen the enabling environment and enforcement of standards 4. Strengthen the role of government in unlocking investment in strategic economic sectors 5. Strengthen the organizational and institutional capacity of the private sector to drive growth |
| Integrated Transport Infrastructure Services | 1. Optimize transport infrastructure and services investment across all modes 2. Prioritize transport asset management 3. Promote integrated land use and transport planning 4. Reduce the cost of transport infrastructure and services 5. Transport interconnectivity to promote inter and intra-regional trade and reduce poverty. |
| Human Capital Development Services | 1. To improve the foundation for human capital development 2. To produce appropriate knowledgeable, skilled and ethical labour force 3. To streamline/emphasize STEI/STEM in the education system 4. To improve population health, safety and management 5. Reduce vulnerability and gender inequality along the lifecycle 6. To Promote Sports, recreation, and physical education |
| Sustainable urbanization and Housing | 1. Increase economic opportunities in cities and urban areas 2. Promote urban housing market and provide decent housing for all 3. Promote green and inclusive cities and urban areas 4. Enable balanced, efficient and productive national urban systems; 5. Strengthen urban policies, planning and finance |
| Community Mobilization and Mindset Change | 1. Enhance effective mobilization of families, communities and citizens for national development 2. Strengthen institutional capacity of central and local government and non-state actors for effective mobilization of communities 3. Promote and inculcate the National Vision and value system; and 4. Reduce negative cultural practices and attitudes. |
| Tourism Development Programme | 1. Promote domestic and inbound tourism 2. Increase the stock and quality of tourism infrastructure 3. Develop, conserve and diversify tourism products and services 4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and 5. Enhance regulation, coordination and management of the tourism |
| Natural Resources, Environment, Climate Change, Land and Water Management | 1. Ensure availability of adequate and reliable quality fresh water resources for all uses 2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 3. Strengthen land use and management 4. Maintain and/or restore a clean, healthy, and productive environment 5. Promote inclusive climate resilient and low emissions development at all levels 6. Reduce human and economic loss from natural hazards and disasters 7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources. |
| Public Sector Transformation | 1. Strengthen accountability and transparency for results across Government 2. Streamline Government structures and institutions for efficient and effective service delivery 3. Strengthen strategic human resource management function of Government for improved service delivery 4. Deepen decentralization and citizen participation in local development; and 5. Increase transparency and eliminate corruption in the delivery of services. |
| Governance and security | 1. Strengthen transparency, accountability and anti-corruption systems 2. Strengthen citizen participation in democratic processes 3. Strengthen law enforcement and town order for effective service delivery system |
| Development Plan Implementation Programme | 1. Strengthen capacity for development planning 2. Strengthen budgeting and resource mobilization 3. Strengthen the capacity for implementation to ensure a focus on results 4. Strengthen coordination, monitoring and reporting frameworks and systems |
| Energy Development Programme | 1. Increase access and utilization of electricity 2. Increase adoption and use of clean energy 3. Promote utilization of energy efficient practices and technologies |
| Petroleum Development Programme | 1. To enhance local capacity to participate in oil and gas operations 2. To promote private investment in oil and gas industry 3. To enhance Quality, Health, safety, Security and Environment |
| Regional Development Programme | 1. Stimulate the growth potential for the Sub counties through area based agri-business LED initiatives 2. Close infrastructure gaps for exploitation of local economic potentials 3. Strengthen the performance measurement and management framework for local leadership and public sector management |
| Mineral Development Programme | 1. Identifying and controlling, artisan miners in the Municipality (Sand, Stones and Clay) |

* 1. Summary of sectoral programmes/ projects

Table 51: Summary of Programmes and Projects

| **Project Name** | **Likely Risks** | **Mitigation Measures** |
| --- | --- | --- |
| **Programme Description: Agro- Industrialisation** | | |
| **Sub-Programme : Agricultural Production** | | |
| **Project 1:** Post-harvest handling and storage management process and quality assurance  **Project 2**: Resilient and adaptive horticulture for income generation among the youth within Municipality  **Project 3:** 1-acre Model commercialized livestock rearing  **Project 4:** 5-acre model Coffee farming  **Project 5:** Establishing Agro-marketing facilities (Markets/Centres) | 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, negative perception on agriculture as a business among the youth | Climate smart agriculture, mobilization of farmers to form own cooperatives and savings, mobilization and sensitization of communities on land laws and policies, involvement of political leadership in all the programmes and projects, Community Mobilisation and Sensitization, Adoption of New Technologies in agro-production and value chain Management |
| **Private Sector Development Programme** | | |
| **Sub Programme: Strengthen Private Sector Institutions and Organizational Capacity** | | |
| **Project 1:** Strengthen the role of Cooperative in Community Economic Development | Defunct Cooperative Movement in Uganda | Mobilization of Common Groups of People for Production and Marketing |
| **Sub Programme: Enabling Environment** | | |
| **Project 1:** Development of the Municipal Business Incubation Centre  **Project 2:** Construction of Agro-based Market at Kibaati (Kasaana Play Ground) MATIP Market  **Project 3:** Construction of the Municipal Central Taxi Park and market  **Project 4:** Municipal identified Industrial Parks designed, and Developed as Eco and resilient industrial park for a sustainable City | Silo approach of business operations among the Business Community, Unhealthy Competition among business community, unserved and secured industrial parks, Limited financing to resettle people in the industrial parks, Possibility of land owners refusing to be resettled, Negative Political sentiments | Community sensitization to adaptation of Business Models, Overhaul the Public Sector to appreciate Quasi model of Development, Orient and sensitize the Political leaders to support Government initiates. |
| **Programme Description: Human Capital Development** | | |
| **Sub-Programme: Education, Sports and Skills** | | |
| **Project 1:** Strengthening and improving school learning environment  **Project 2:** Construction of Kanseera Seed Secondary School | Community mindset to supporting the children growth (School feeding) | Organize community meetings for constructive engagements |
| **Sub-Programme: Population Health Safety and Management** | | |
| **Project 1:** Strengthening and improving Municipal health systems  **Project 2:** Improving water supply, sanitation and hygiene  **Project 3:** Lwabagabo (MTC HCII) Upgraded to HCIII | Community attitude towards health and education jeopardize the programs, low staffing levels, prevalence of communicable diseases and food insecurity, disaster leading to disease outbreak, | 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 |
| **Programme Description: Sustainable Urbanization and Housing** | | |
| **Sub-Programme: Physical Planning, Urbanization and Housing** | | |
| **Project 1**: Reduction in the use of Biomass fuel across all institutions and homesteads  **Project 2:** Integrated solid waste management and urban greening  **Project 3:** Municipal Sewage Planning and Development  **Project 4:** Beautification of the Mayor’s garden | High level of poverty, high cost of industrial and building materials, community attitudes, low poor mind set attitude | Community Sensitization, Lobbying for political support |
| **Programme Description: Community Mobilisation and Mindset Change** | | |
| **Sub-Programme: Community Sensitization and Empowerment** | | |
| **Project 1:** Community mobilization and empowerment to uptake Development | High poverty among the population, negative attitudes towards hard work, weak sense of responsibility, low funding, dependence syndrome. Illiteracy, Epidemics like COVID 19, | Develop proposals for funding, Community mobilization and sensitization for positive mindset change to drive community development, Compulsory Vaccinations, increase media coverage of gov’t programmes. Increase household savings and investments |
| **Programme Description: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT** | | |
| **Sub-Programme: Environment and Natural Resource** | | |
| **Project 1:** Development of waste management site for lagoon and land fill and urban greening | 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, building capacity of the private sector to invest in tree planning, land use planning, enactment and implementation of byelaws and ordinances |
| **Programme Description: Sustainable Energy Development** | | |
| **Sub Programme :Renewable Energy Development** | | |
| Project 1: Adoption of Biogas use across institutions and Households  Project 2: | None genuine products, high cost, inhibitive tariffs for rural electrifications, accidents caused by electrocutions, attitude of the community. | Community mobilization and sensitization, provision of subsidy, safe installations of energy equipment |
| **Programme:** Petroleum Development | | |
| **Sub-Programme: Down Stream** | | |
| **Project 1:** Capacity building of local SMEs and design communication strategy | Limitation in funding, low education level, poor community attitudes, land ownership and tenure systems, poor social and economic infrastructure to support oil and gas industry | Lobby and advocate for funds from partners and central government, community mobilization and sensitization on land laws and regulations, oil and gas policies, improving social and economic infrastructures |

# CHAPTER FOUR:

# LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

* 1. **LGDP Implementation and coordination Strategy**

## 4.0 Introduction

This chapter analyses all the efforts to actualize the vision and objectives of this development plan. It looks at the implementation and coordination strategy, institutional arrangements, integration and partnership arrangements, pre-requisites for successful development plan implementation and overview of the development resources and projection by source.

## 4.1 Municipal Council development plan implementation and coordination strategy

Municipal Council is to adopt a number of strategies in order to achieve its strategic objective. Among others this include: creation and strengthening of central government partnerships, creation, support and collaboration with development partners, strengthening and motivating the technical team for efficient and effective implementation, collective political support, creation of public private partnerships, partnerships with other government agencies and community support.

In order to achieve the development aspirations, the coordination of all activities and programs is very essential. Municipality is adopting the above strategies as mechanism to drive the implementation and coordination of this development plan. The implementation strategy takes cognizance of the existing institutional arrangements and implementation instruments such as the municipal budgets, Division plans and budgets and the entire frame work and financial management.

Further, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency and effectiveness in resource utilization. It therefore emphasizes the need to have a well-coordinated and strategic partnership with the private sector, development partners, the civil society and other non-state actors since implementation of this Plan is a shared responsibility of all stakeholders.

There are existing implementation hindrances as identified in LGDP1 which among include; the existing institution arrangement and weakness, political influence and pronouncements, changing policies especially in revenue collections and management, poor attitude of both the human resource force and the political leadership towards achievement of the plan as well as dependence on the central government transfers.

Table 52: Showing Implementation and coordination Plan for Municipal council

| ***Strategy to achieve the plan*** | ***Who is responsible*** | ***Current status*** | ***Action for the responsible person*** | ***Desired situation*** |
| --- | --- | --- | --- | --- |
| * Creation and strengthening of central government partnerships | * The Mayor * The area MP * The Town Clerk | * The municipality currently receives under funding of; Road Fund, Unban Unconditional Grant, Discretionary Development Grant, Sector Conditional Education, Sector Conditional Grant – Natural Resources and Water. * The municipality does not receive funds from USMID program | * The mayor and the Town Clerk have to lobby for increased funding in all the mentioned areas so as to achieve the strategic objectives of the plan. * Monitoring and inspection of implementation of government programs and activities. | * Improved roads infrastructure * Proper Physical Planning and orderly developments * Improved leaning environment in schools. * Improved market infrastructures. * Improved water sources. |
| * Creation, support and collaboration with development partners | * The Mayor * The Town Clerk * The CDO | * The CBOs, NGOs and all other development partners are operating in isolation with the Municipality. | * Creation of a harmonized system for integration of the municipal plans with all the development partners. | * A developed integrated development plan for the municipality and the partners. * Harmonized implementation of the both the municipal plan and those of development patterns. |
| * Strengthening and motivating the technical team for efficient and effective implementation | * The Town Clerk * The Human Resource Officer | * Absence of a performance rewards scheme. | * Introduction of a performance rewards scheme. * Provision of staff requirements as spelled out in the government standing orders and as revised from time to time. * Integration of ROM principles in all aspects of work. | * A properly developed performance rewards scheme and implemented. * Motivated and highly performing staff able to produce results. |
| * Collective political support | * The mayor * The RDC * The MC speaker * The Division chairpersons | * Council activities have been characterized by intrigue, malice and exhibition of selfish interests. | * The key players have to ensure that there is fair treatment to all councilors irrespective of their sex, religion, level of education and political party. | * Stimulated development and improved livelihood of all citizens in the municipality. |
| * Creation of Public Private Partnerships | * The mayor * The division chairpersons * The Town Clerks. | * The political representatives in the council are not informed of the government strategy of development through Public Private Partnership’s arrangements. | * Hire of experts to sensitization all stakeholders of the importance of creation of Public Private Partnerships as one of the measure to calumniate development. | * Improved infrastructure development, recreational facilities and other social services. |
| * Partnerships with other government agencies | * The CAO * The Town Clerk. | * As the municipality is still in its initial stages of inception, the current working relationship is still unpredictable. | * The CAO and the TC should ensure that the frequency of interaction with other government agencies is intensified. | * Maximum participation in the development process by all. |
| * Community support. | * The Mayor | * Absence of the developer’s forum and the elder’s forum to guide the political leadership on development issues. | * Establishment of the developers’ forum * Establishment of the elder’s forum. | * Harmonized development in the municipality. |

## 4.2 Municipal development plan institutional arrangements and Partnership

Institutional arrangements are the policies, systems and processes that organizations use to legislate, plan and manage their activities efficiently and to effectively coordinate with others in order to fulfill their mandate. Under this arrangement and subject to the constitution of the republic of Uganda 1995, the reporting system is as follows:

***Technical Planning Committee:*** The Technical Planning Committee is composed of all heads of departments and any head of section that technically come up with feasible proposals to implement the plan. This committee is chaired by the Town Clerk, is held at least once every month and reports to the Executive Committee through the Town Clerk. Its paramount responsibility is to ensure implementation of lawful decisions as passed by the council. This includes preparation and execution of the annual budgets and work plans as approved by council. The TPC, is a team of technical staff with area specialists. During the plan period, the committee will drive the actualization and operationalization of this dream. Through the annual work plans and budgets, the TPC will ensure prioritization, budgeting and technical expertise in project implementation.

***The Executive Committee***: The Executive Committee is chaired by the mayor and is composed of the Municipal Secretaries. The Executive Committee carries on a function of initiating and formulation of policies for approval by the council. It also overseeing implementations of government and council’s policies, monitors and coordinates activities of non-government organizations in the municipality. The committee also monitor the implementations of council programs and take remedial actions where necessary. At the end of each financial year, the executive considers and evaluate the performance of the council against the approved work plans and programs. During the plan period, the executive committee will act as the political pivot to supervise the technical team in plan implementation.

***Standing Committees***: The standing committees are responsible for dealing with matters such as bills for ordinances or bye – laws, member’s motions, budgets and plans, expenditure returns as well as performance reports. Standing committees serve as controls / checks into the activities of the Executive Committee and administration. The respective council standing committees will ensure proper plan alignment to the development aspirations of the council.

***Municipal Council***: The Municipal Council is the supreme political body of the municipality. Under section 30 of the local government act CAP 243 1997, and subject to the constitution of the republic of Uganda 1995, the municipal local government council is charged with the following duties. The council will approve annual workplans and budgets to actualize the plan

### **4.2.1 MCLGDP Integration and partnership arrangement:**

For effective implementation of this plan, concerted efforts at all levels by all participants and stakeholders are very paramount. Charismatic and visionary leadership from the village level up to the Municipal level is required. The integration lines need to be clearly demarcated to avoid power clashes especially between the Municipal Council and the District as well as the Divisions. The resource allocation formulas and policies need to be understood by everybody for effective and efficient implementation of programmes and projects. The following table summarizes the key players and their role in the plan implementation.

Table 53: Showing the Plan institutional arrangement and Partnership

|  |  |  |
| --- | --- | --- |
| S/N | Institution | Role and Responsibility |
| 1 | Political leadership of Municipal Council | * Provision of good and conducive political environment * Community Mobilization towards attainment of the plan vision * Discussion and approval of the Development plan, Annual work plans and Budgets linked to the development plan * Lobby and solicit for resources both internally and outside to see the plan implementation a success |
| 2 | Technical Team of MC | * Implementation of the plan in a more honest way * Mobilize resources especially local revenue and donor funds * Provide the technical expertise in plan implementation * Lay hands on ground * Proper prioritization and enforcement of plan implementation |
| 3 | Central Government ( Ministry of Finance Planning and Economic Development, MDAs) | * Coordination role especially the MDA’s * Provision of funds to meet the investment priorities * Provision of technical / guidance in the implementation and execution of the programs and projects |
| 4 | NPA | * Coordinate the plan formulation * Coordinate the plan monitoring and evaluation (Annual reviews, Mid Term Reviews and End of Term evaluation) * Provision of technical expertise and policy direction |
| 5 | District | * Partnership in project implementation * Passes ordinances * Provision of technical support |
| 6 | Divisions | * Mobilize revenues * Implement the projects in their areas of jurisdiction * Monitor and supervise the projects implementation |
| 7 | Non State Actors ( Media, CBO, FBO, Churches, NGOs and MDF) | * Community mobilization * Provision of resources * Implementing projects in line with the Development plan * Supplements the efforts of the municipal council with provision of extra workforce * Provision of Employment |
| 8 | Private Sector | * Pay revenue to the council * Carry out investments * Liaise with the council for PPP charter * Provision of goods and services to the council and the population at large |

### 4.3 Prerequisite for successful Municipal Council development plan implementation.

The Plan calls for ensuring the presence of a few vital systemic responses that are critical pre-requisites for Municipal development. The pre-requisites are: It proposes major policy, programme and institutional adjustments to:

**Policy pre-requisites:**

* Build an efficiently managed, well governed and financially viable Town
* Develop an inclusive, job-intensive, resilient and competitive economy
* Promote / develop the town as a popular commercial hub
* Build social cohesion and civic responsibility
* Provide effective and efficient access to quality basic services and infrastructure
* Create a high quality sustainable urban environment

**Operational pre-requisites**

* Continuous lobbying for increased funding of the municipality.
* Advocating for creation of Public Private Partnerships to stimulate development.
* An effective use and management of the information for decision making.
* Political will and commitment at all levels.
* Ownership of the plan by all stake holders.
* Increased private sector capacity and participation.
* Behavioral change, patriotism and elimination of corruption.
* Effective M&E to support implementation.
* Creation of effective partnership with non-state actors.
* Human Resource Capacity team and provision of a conducive working environment.
* Effective and efficient resource mobilization, utilization and allocation to priority development areas.

# CHAPTER FIVE: MDP FINANCING FRAMEWORKS AND STRATEGY

## 5.0 LGDP Financing Framework and Strategy

This chapter articulates the Municipal financing strategy including the mobilization of resources to finance the plan programs and projects. In order to achieve a matched development and, financial resources are key in stimulating growth and project execution. This chapter therefore highlights the possible sources of revenue to finance this plan both in-budget and off-budget.

## 5.1 Overview of Development Resource and Projection.

The council shall continue to mobilize its own source revenues to match the development aspirations. In addition, the council will embrace the funding from Central Government, Donor Community and all other development partners with a view of implementing the plan.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Source of Funding** | **Amount During FY (UGX ‘000):** | | | | | **Total Contribution from Source (UGX ‘000)** | **Percentage Contribution from Source** |
| **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** | **2024/2025** |
| 1.1 GoU Grants | 38,436,276 | 27,776,035 | 24,192,000 | 20,042,000 | 12,715,000 | 123,161,311 | 94 |
| 1.2 Municipal Own Source Revenue | 1,258,773 | 1,454,200 | 1,594,200 | 1,679,200 | 1,911,200 | 7,897,573 | 6 |
| 1.3 Other Sources | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 39,695,049 | 29,230,235 | 25,786,200 | 21,746,200 | 14,681,200 | 131,058,884 | 100.00 |

## 

## Central Government Transfers

**Table: Breakdown of the Central Government Transfers**

| **Discretional Government Transfers** | **FY**  **2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** | **Total** |
| --- | --- | --- | --- | --- | --- | --- |
| DDEG -USMID AF | 30,158,252 | 19,221,122 | 15,000,000 | 10,000,000 | 2,000,000 | 76,379,374 |
| UDDED | 337,956 | 224,128 | 250,000 | 300,000 | 350,000 | 1,462,084 |
| Urban Unconditional Grant (Non-Wage) | 464,421 | 435,911 | 450,000 | 480,000 | 500,000 | 2,330,332 |
| Urban Unconditional Grant (Wage) | 684,874 | 684,874 | 700,000 | 750,000 | 800,000 | 3,619,748 |
| **Sub Total** | **31,645,503** | **20,566,035** | **16,400,000** | **11,530,000** | **3,650,000** | 83,791,538 |
| **Conditional Government Transfers** | | | | | |  |
| E.g. Conditional Grant (Wage) | 3,697,089 | 4,000,000 | 4,200,000 | 4,500,000 | 4,600,000 | 20,997,089 |
| Conditional Grant (Non-Wage) | 1,641,827 | 1,700,000 | 2,000,000 | 2,200,000 | 2,300,000 | 9,841,827 |
| Development Grant | 910,675 | 950,000 | 1,000,000 | 1,200,000 | 1,500,000 | 5,560,675 |
| **Sub Total** | **6,249,591** | **6,650,000** | **7,200,000** | **7,900,000** | **8,400,000** | **36,399,591** |
| **Other Government Transfers** | | | | | |  |
| E,g. Uganda Road Fund | 532,182 | 550,000 | 580,000 | 600,000 | 650,000 | 2,912,182 |
| UNEB | 9,000 | 10,000 | 12,000 | 12,000 | 15,000 | 58,000 |
| **Sub Total** | **541,182** | **560,000** | **592,000** | **612,000** | **665,000** | 2,970,182 |
| **Total** | **38,436,276** | **27,776,035** | **24,192,000** | **20,042,000** | **12,715,000** | **123,161,311** |

## 5.2.2 Local Revenue

In a table, provides breakdown of the Local Revenue

| **Local Revenue** | **FY2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| --- | --- | --- | --- | --- | --- |
| **Taxes** | | | | | |
| Local Hotel Tax | 72,720 | 20,000 | 25,000 | 30,000 | 40,000 |
| Local Service Tax | 81,978 | 100,000 | 110,000 | 115,000 | 120,000 |
| Property Tax | 350,000 | 450,000 | 500,000 | 500,000 | 550,000 |
| **Sub Total** | **504,698** | **570,000** | **635,000** | **645,000** | **710,000** |
| **Non Tax** | | | | | |
| Property related Rates | 29,800 | 40,000 | 60,000 | 70,000 | 100,000 |
| Park Fees | 44,578 | 25,000 | 30,000 | 35,000 | 40,000 |
| Street Parking | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 |
| Business licenses | 263,037 | 450,000 | 460,000 | 480,000 | 500,000 |
| Application Fees | 1,000 | 25,000 | 28,000 | 30,000 | 32,000 |
| Land Fees | 49,672 | 60,000 | 65,000 | 70,000 | 100,000 |
| Other licenses | 8,474 | 10,000 | 12,000 | 15,000 | 30,000 |
| Animal & Crop Husbandry related Levies | 58,014 | 50,000 | 55,000 | 60,000 | 65,000 |
| Market /Gate Charges | 79,577 | 50,000 | 60,000 | 70,000 | 80,000 |
| Rent and Rate | 122,833 | 50,000 | 55,000 | 60,000 | 100,000 |
| Refuse collection charges/Public convenience | 17,655 | 40,000 | 45,000 | 50,000 | 55,000 |
| Advertisements/Bill Boards | 23,920 | 20,000 | 25,000 | 30,000 | 35,000 |
| Agency Fees | 2,928 | 5,000 | 5,000 | 5,000 | 5,000 |
| Business Registration | 3,375 | 2,000 | 2,000 | 2,000 | 2,000 |
| Education Related Dues | 30,960 | 35,000 | 35,000 | 35,000 | 35,000 |
| Inspection fees | 9,112 | 10,000 | 10,000 | 10,000 | 10,000 |
| Miscelenous Income | 1,940 | 5,000 | 5,000 | 5,000 | 5,000 |
| **Sub Total** | **754,075** | **884,200** | **959,200** | **1,034,200** | **1,201,200** |
| **Total** | **1,258,773** | **1,454,200** | **1,594,200** | **1,679,200** | **1,911,200** |

|  | **Total LGDP Cost 2020/21 - 2024/25 (Million)** | | | | | | **GOU + LR 2020/21 - 2024/25 (Million)** | | | | | | **External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)** | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Total (000)** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total** | FY1 | FY2 | FY3 | FY4 | FY5 | **Total** | FY1 | FY2 | FY3 | FY4 | FY5 |
| Programme 1: Agro Industrialization | 675 | **135** | **135** | **135** | **135** | **135** | 675 | **135** | **135** | **135** | **135** | **135** | **0** | **0** | **0** | **0** | **0** | **0** |
| Programme 2: Petroleum Development | 5 | **0** | **0** | **2** | **2** | **1** | 5 | **0** | **0** | **2** | **2** | **1** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 3: Tourism Development | 20 | **0** | **5** | **5** | **5** | **5** | 20 | **0** | **5** | **5** | **5** | **5** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 4: Water, Climate Change and Environment and Natural Resources Management | 25 | **5** | **10** | **5** | **5** | **0** | 25 | **5** | **10** | **5** | **5** | **0** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 5 : Private Sector Development | 120 | **20** | **40** | **40** | **20** | **0** | 120 | **20** | **40** | **40** | **20** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| Programme 6: Integrated Transport Infrastructure and services | 78100 | 31050 | 19500 | 14600 | 10450 | 2500 | 78100 | 31050 | 19500 | 14600 | 10450 | 2500 | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 7: Sustainable Energy Development | 40 | **0** | **10** | **10** | **10** | **10** | 40 | **0** | **10** | **10** | **10** | **10** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 8: Sustainable Urban and Housing Development | 80 | **0** | **20** | **20** | **20** | **20** | 80 | **0** | **20** | **20** | **20** | **20** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 9: Human Capital Development | 36,558 | **6393** | **7096** | **7197** | **7650** | **8254** | 36,558 | **6393** | **7096** | **7197** | **7650** | **8254** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 10: Community Mobilization and Mindset Change | 100 | **0** | **25** | **25** | **25** | **25** | 100 | **0** | **25** | **25** | **25** | **25** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 11: Regional Development | 150 | **30** | **30** | **30** | **30** | **30** | 150 | **30** | **30** | **30** | **30** | **30** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 12: Governance and Security | 800 | **100** | **110** | **110** | **200** | **200** | 800 | **100** | **110** | **110** | **200** | **200** | 0 | **0** | **0** | **0** | **0** | **0** |
| Programme 13: Development Plan Implementation | ***6,488*** | **400** | **400** | **400** | **400** | **400** | 1200 | **400** | **400** | **400** | **400** | **400** | 0 | **0** | **0** | **0** | **0** | **0** |
| **Total** | *123,161* |  |  |  |  |  |  |  |  |  |  |  | 0 | 0 | 0 | 0 | 0 | 0 |

* 1. **Summary of Programme funding**

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

In a table, provides a summary of the Programme Costs, indicating funding sources (Figures are presented in million shilling)

In a table, presents programme funding gaps and provides the strategies for bridging the gaps. (The gaps are related to investment and excludes recurrent wage costs of the programmes)

Summary of funding gaps by programme and strategies for bridging the gaps

Table 5.3.5 Details of funding gaps by department and strategies for bridging the gaps

| **Programmes** | **Funding gap**  **Ushs. (000)** | **Strategies** |
| --- | --- | --- |
| 1. Agro-industrialization | 3,000,000 | Public Private Partnerships, Lobbying and advocating for private sector investments, Mobilization of resources from communities for investment and encourage other development partners to support |
| 1. Petroleum Development | 500,000 | Lobbying and advocating for central government to encourage and support private sector in Mubende Municipal Councilto undertake interventions related to oil and gas, encourage other development partners to support interventions related to oil and gas, Liase with AGODA to identify partners interested in oil and gas interventions |
| 1. Tourism Development program | 2,500,000 | Encourage private sector to invest, improving tourism infrastructure in Mubende Municipality |
| 1. Environment, Climate Change and Natural Resources Management | 10,000,000 | Lobbying development partners to support investments in environment, climate change and water catchment management including extension of more piped water in the municipality. |
| 1. Private Sector Development | 5,000,000 | Public Private Partnerships, Strengthening capacity of private sector, lobbying and advocating for long term financing to support private investment |
| 1. Transport Interconnectivity | 8,000,000 | Lobbying and advocating for central Government support in provision of road equipment, engage development partners to support improvement of road infrastructure including tarmacking. |
| 1. Sustainable Energy and ICT Development | 800,000 | Lobbying and advocating for electrification to bridge the gap of connectivity, engage development partners to support alternative sources of energy like solar, encourage private sector to invest in energy interventions |
| 1. Sustainable Housing and urban Housing | 15,000,000 | Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units, Mubende municipality to invest in low cost housing and gazette areas for greening and attract future investments |
| 1. Human Capital Development and Social protection | 5,000,000 | Lobbying and advocating central government to support construction of the three HCIII in the three divisions of Mubende municipality, Encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education ,water and housing |
| 1. Community Mobilization and Mindset Change | 400,000 | Lobbying funding UNESCO for construction of cultural museum, Advocate to Ministry of Gender, Labour and Social Development to increase funding for vulnerable groups, engage other partners to invest in social protection |
| 1. Regional Development programme | 500,000 | Lobbying and advocating for additional funding from central government for underserved areas, Increase allocation to lower local governments lagging behind in service delivery, engage other development partners to support interventions in these areas |
| 1. Governance and Security Strengthening | 100,000 | Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating from central government for additional funding, initiating Local Economic Development interventions |
| 1. Development Plan Implementation | 400,000 | Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions |
| 1. Public sector transformation | 500,000 | Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions |
| **Total** | **51,700,000** |  |

## 5.4 Resource Mobilization Strategy

The overall goal of the revenue enhancement strategy is to provide a frame work that guides Council to “enhance revenue generation, effective management of revenue records, timely accountability and transparency in the use of Council resources.”

**Objectives**

1. To enable the efficient and effective collection of council’s resources;
2. To provide for the efficient and effective use of the collected resources;
3. To ensure the timely delivery of quality financial information to stakeholders both inside and outside council;
4. To ensure that record keeping of all transactions and related accounting is accurate and up-to date;
5. To ensure well- focused and quality quarterly audit reports.
6. To produce realizable budgets through dependable data.
7. To provide adequate tax education to the tax payers.

The following interventions are proposed to constitute the five-year plan of improving local revenue performance:

Table 54: Showing Revenue Mobilisation Strategy

| ***Critical Issues*** | ***Intervention*** |
| --- | --- |
| Capacity to interpret laws | * The laws governing revenue collection including the constitution, Local Government Act, Finance and accounting regulations have and are availed in the departmental library for easy access to be read and internalised   The staff involved in revenue administration should be oriented on the various statutes on taxation and bye-laws of council. |
| Enhancement of Institutional facilities including tools of work | * Procured computers should be routinely serviced and accessories installed with application packages, antivirus services to secure revenue records and install LANetworks in all divisions. * Staff should be equipped with skills in use of revenue application packages provided by LG-finance commission and those developed inhouse |
|  | * Mobility of staff. A vehicle should be procured to improve mobility and facilitate monitoring by the revenue staff. |
| Tax Planning | * Periodic radio programmes, Tax days to interface with tax payers and partners should be mandatory, staff to train in skills on continuous enumeration and assessment * Tax registers be updated by type of revenue and cleaned annually * Annual estimates of revenue should be based on updated tax registers. |
| Transparency, Accountability and Internal Control | * Prepare of monthly revenue returns and submit them to relevant organs in time. * Consideration of revenue returns by committee responsible for Finance. * Transmission of revenue performance to the public notice boards. * Introduction of taxpayer’s forum * Preparation of tax bulletins |
| Tax Disputes | * Instituting the tax appeals tribunal * Equipping personnel with skills in resolving tax disputes. |

In order to effectively enhance the revenue to steer-up development in the Municipality, the council will adopt the following strategies to counteract the identified gaps. It’s our aspirations to create a strong and competitive commercial centre in the region with a sound revenue base.

* To carry o revenue assessments of all locally raised revenues at rates as defined in the Revised Trading Act 2017 and any other laws available without fear or favour.
* Sensitization of political leaders on the results of assessment made for the locally raised revenues. Then with the assistance of the political leaders, sensitization of the community on the importance of paying taxes is done.
* Writing proposals for request for funding of broad sector priorities.
* Continuous lobbying to the ministries for increased funding.
* Ensure proper accountability of the locally raised revenue through efficient and effective Service Delivery.
* Ensure that all locally raised revenues are tendered out to genuine / capable contractors.
* Motivation of the assessment committee, tax appeals committee, the technical team and revenue collectors of the untendered revenues.
* Display of the council approved charging policy in public conspicuous places.
* Enforcement of council bye – laws and any other laws relating to public funds.
* Conducting radio programs for sensitization of the masses by authorized spokesperson
* Introduce and sustain a clear and comprehensive reward system for good tax payers and collectors.
* Organize revenue enhancement workshops at both the division and municipal levels.
* Strengthen internal controls through centralization of the issuing of receipt books to the divisions
* Holding regular consultative meetings with the council contractors and tax payers

### **5.4.1 Strategies for Efficient Utilization of Resources**

It’s one issue to mobilize the resources and how to efficiently utilize them. As a municipality anxious for development, all the resources that come into our hand shall be efficiently utilized. The resources for this plan range from human resource, financial resource and physical resource.

The most important of all these is the human resource, both in the municipal public service and the entire municipal population. These do provide the necessary skills and labour for effectively and efficiently utilize the other resource both financial and physical resource. As a council, we shall pursue a blended strategy of keeping the general public close to management of the municipal affair. The following strategies will be adopted;

* Municipal must be ***"inclusive"*** making appropriate provision for all socio-economic groups, and indeed feel ownership of the entity. This will minimize the misuse of the available resource.
* Plan preparation, implementation monitoring and evaluation must be ***consultative*** and ***participatory*** involving a full range of stakeholders.
* Plan preparation and implementation must ***integrate*** planning and development needs across all levels of government, civil society and the private sector.
* Plan preparation and implementation must ***integrate*** all sectors: social, cultural, economic, environmental, institutional, financial and physical (land, infrastructure, and building).
* The annual plan proposals must be locally ***appropriate***, ***acceptable***, ***implementable*** and ***affordable*** in order to make the citizen feel the actualization of their proposals.
* Planning proposals must ***recognize*** the needs of the full spectrum of socio-economic groups.
* Planning proposals must ***provide*** for the needs of the full range of both formal and informal economic sectors.
* Planning proposals must encompass consideration of ***environment***, ***gender, sustainability*** and ***resilience***.
* There must be a ***balance*** between development and ***nature*** to protect the health of all.
* There must be a ***balance*** between ***heritage*** and development;
* Development must provide ***convenient access*** for all to a full range of economic opportunities and social amenities;
* Planning proposals must recognize that a municipality needs a ***"heart and soul"*** in addition to roads, pipes and buildings.
* Planning proposals should build on the ***good*** to take full advantage of existing strengths.
* ***Maximum use*** should be made of existing (or rehabilitated) infrastructure in existing built-up areas before new land is developed. i.e. urban sprawl should be minimized;
* Development must be strictly ***managed*** in all parts of the Plan Area to eliminate inefficient land use, destructive invasion and ad hoc expansion;
* Elements of a municipality must be ***integrated*** so that the goals of one sector support the goals of another.

In addition to the above strategies, the council will ensure full accountability and public reporting of all public funds and resources.

**CHAPTER SIX:**

**LGDP MONITORING AND EVALUATION FRAMEWORK**

## 6.1 LGDP Monitoring and Evaluation Arrangements

This chapter articulates the institutional arrangements, reporting mechanisms as well as the monitoring and evaluation capacities that need to be in place at all levels, i.e Departments, Divisions and at Village Level to support achievement and measurement of the results under this plan. It also includes a detailed Results Framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realization of the Municipal’s development goals and objectives.

It will be used to generate data for evidence-based planning and accountability in monitoring government policies and programmes; institutional learning through data utilization and sharing; as well as decision making through measuring the impact of development interventions.

The Monitoring and Evaluation Framework will guide the assessment and implementation of the results of the LGDPIII. The framework outlines all the information required for M&E, that is, the indicators to measure, Specific objectives, baseline information, method and frequency of data collection, and the resources required to implement the activity. The overall goal of the M&E Framework is to **guide implementation** and **provide information** that will enable tracking of progress and support evidence based decision making in the implementation of Municipal Development Plan. Its specific objectives are:

* To provide continuous and systematic assessment of progress towards achievement of the LGDP goals and strategic objectives
* To provide key stakeholders with relevant ***information*** and ***feedback*** for planning, management and evaluation of the Development programmes in the Municipality
* To provide a platform for ***identification of best practices and sharing of challenges*** for corrective action
* To ***strengthen M&E capacity*** for implementation and management of Development programmes for efficient collection, analysis, and utilization of the information.
* To provide **timely** and **quality *information to track the Municipal Development Plan*** indicators

***Table 6.1.1: Showing LGDP Main M&E Events***

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

### **6.2 LGDP Progress Reporting**

### **6.2.1 Progress Reporting**

The reporting format to inform plan implementation and results will follow the existing reporting arrangements. The quarterly PAF monitoring reporting, PBS quarterly monitoring, Sector MIS reporting, specific project reporting like USMID and Road fund as well as any other format designed to strengthen the existing system will be used.

LGDP Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all departments and divisions and any implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix prescribed here below for consolidation to the Municipal Planning unit. These will be supplemented by field spot visits to ascertain value for money and project progress and status. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The Division council’s budget performance will be generated from the computerized Programme Based Budgeting System (PBS),

### **6.2.2 Joint Annual review of LGDP**

In collaboration with District administration, the Municipal council will carry out annual review meeting involving all stakeholders to assess the annual progress towards plan implementation. To undertake regular appraisal of the progress across all LGDP activities, the Municipal council shall conduct annual joint reviews for all stakeholders. The review will be based on the cumulative quarterly performance reports produced by MPUs as well as on the first-hand experiences shared by LGDP implementing agencies. The annual joint review meetings will be organized in June/July of each FY and will be attended by all key development actors in the Municipality including representatives of Municipal and LLGs, CSOs, FBOs, CBOs, PSO, MDF and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc).

### **6.2.3 LGDP mid -Term Review and End of Plan Evaluation**

Led by the MPU, a mid-term review of the LGDP will be conducted two-and-a-half years into plan implementation. The process shall be guided by NPA for Uniformity and quality control purpose; the Plan’s implementation will correspond with the NDP midterm review. The purpose of the mid-term review is to assess progress of LGDP implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP. The whole process shall be a comprehensive consultative process involving all stakeholders who include the Municipal Technical Planning Committee, Municipal Executive committee, the Council, Divisions, District, Non state actors and the private sector. The report will be presented to all the stakeholders for discussion and visioning. A copy of the LGDP midterm review report will be presented to the NPA, and sector ministries to inform the production of the next National Development Plan. The LGDP end-of-plan evaluation will be conducted after five years of the Plan’s implementa­tion. The purpose of the end-of-plan evaluation is to assess achievement of results and their sus­tainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions. The NPA shall provide technical guidance and backstop the MPU in quality control of end-of term plan evaluation and reporting

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

This section presents the communication strategy which includes information dissemination, mode of communication, actors, expected output and audience

The success in the implementation of this development plan shall on a large extent lay on the effectiveness of communication. The communication strategy adopted to achieve the intended innervations is “*to reach all the stakeholders at all levels and identifying the rights holders and duty bearers and the rights that are being fulfilled at all levels.”* We shall try by all means to keep all the stakeholders informed at all times from project prioritization to implementation and completion. Periodical meetings, reviews and publication of the extent of the progress shall be made as need arise. The council shall be the major channel to disseminate the progress of the plan. Still periodical reports to the Line ministries, Donor agencies and all other stakeholders in steering development within the spheres of Municipality shall be submitted. Promotion of dialogue and generation of feedback on the performance of the municipality shall be emphasized for the success of this plan.

In a table, provides the levels and target institutions for effective communication and feedback

**Table 6.3.1: Showing Institutions and Audience**

|  |  |
| --- | --- |
| **Institutions** | **Audiences** |
| Central Government | Line ministries, MoFPED, MoLG, OPM, AG and Accountant General |
| Local Government | All departments; Education, Health, Works, Natural Resources, Production & marketing, Management, Council, Community Based Services, Planning and Internal Audit, Trade, Industry & Local Economic Development and MCTPC. Lower local governments and DCTPCs |
| Council | Mayor’s office, Council standing committees and PAC |
| CSOs/NGOs | NGO forum reflection meetings and coordination meetings |
| Mass media | Editors, reporters/writers |
| Cultural and religious institutions | Cultural leaders, cultural groups and religious leaders |
| Communities | General public, business community, community leaders and schools |

However, the audiences for the strategy may not be limited to the above, but it’s expected to grow as implementation continues. Table below describes the target audience for the communication strategy and their interest

**Table:6.3.2: Showing Analysis of target audience & their interests**

| **Audience** | **Common Interest** | **Key message concept** | **Channel** |
| --- | --- | --- | --- |
| MoLG& NPA | Main link between Central Government and LGs in the translation and execution of government programmes and delivery of quality services.  Eager to see how the MCDP will be implemented to achieve sustainable development. | MoLG& NPA ensures that the Municipal Council Development Plan is aligned to National Development Plan and sector strategic plans and they complement each other using PIAPs | Planning Guidelines,  Circulars,  Dissemination workshop Inspection and mentoring |
| MoFPED | Wants to see stakeholders convinced that the Municipal Council’s actions in the MCDP are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management. | There is transparency and accountability in municipal Council budget execution.  Municipality resources in the budget are utilized for prioritized investments in the MCDP like infrastructure & service delivery. | Mandatory public notices, posters, letters and memos, meetings and Baraza |
| Other line ministries | Municipal Council departments implement government policies responsibly according to specific sector mandates.  Municipal Council departments to create awareness, educate and mobilize the public to participate, utilize and respond in development programmes. | Adherence to sector specific norms, standards and quality assurance.  Adhere to principals of sustainable development in executing priorities in the MCDP.  Awareness on services being provided to improve demand and obtain feedbacks. | Circulars, guidelines, workshops and support supervisions |
| Office of Mayor and Council | Wants to see the quality of life of the population is positively transformed | Annual state of Municipal Council report by Mayor.  Council supports and enacts ordinances aimed at supporting the MCDP II implementation.  Town Clerk and HoDs available to answer audit queries and provide guidance on planning to meet needs of the population. | Mandatory public notices, mass media, committee meetings and community meetings |
| Town Clerk’s office and all departments | Act as the source of official government position on public issues in the municipality including communicating progress on implementation of the MCDP.  Inform, share and educate the public about the development efforts in the district municipality, opportunities for participation and expected benefits | Work with other partners in managing emerging issues and crisis.  Manage and coordinate the press conferences and press release statements  Maintain timely information sharing with other actors  Work with HoDs &partners to develop all communication materials | Press statements, radio programmes, baraza, community meetings |
| Mass Media | Access to and constant flow of information from the municipality.  Availability to comment on emerging issues in the district.  Proactive PR where the municipality and implementing partners initiate contact and engage the media on an on-going basis | The implementation of MCDP is on course & delivering benefits to the citizen.  More innovations & programmes are being designed for effective development.  The municipality is interested in partnering with the media for development.  The municipality and partners are available to answer media queries on regular basis | Quarterly press conference & press release  Training workshop, factsheets, e-mail & website |
| CSOs/NGOs | Contribute to championing the rights of citizens by ensuring access to good quality services.  Complement government efforts in service delivery.  Work in partnership to improve transparency and accountability in the municipality. | CSOs/NGOs willing to work with the municipality to improve quality of service delivery and expand access.  Information about good governance is available to the public for informed decision-making. |  |
| General public | Concerned about the development of the municipality and the potential benefits.  Interested in the fulfilment of government promises to provide quality services. | The municipality is committed to provide quality services.  The public is willing to support the municipality’s efforts to development.  Resources allocated are used for public benefits through improved service delivery. | Community meetings, letters to LC1s, IEC materials, Radio programmes and announcements.  Website information |

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

Table 6.3.3, presents the specific institutions with corresponding roles and responsibilities for communication and feedback. The strategy also identified key stakeholders and their specific roles and responsibility.

**Table 6.3.3: Institutions and the roles and responsibilities**

| **Institution** | **Roles and responsibilities.** |
| --- | --- |
| Office of Mayor | * Communicating Municipal Council policies regarding the MCDP priorities and their implementation * Providing leadership in public policy management in the Municipality * Advocacy and mobilization for government policies and programmes related to development in the municipality * Promoting good governance in the municipality through the Municipal Council State of Affairs, Budget speech, regular MEC meetings and other partner/donor meetings * Supporting policies and laws that will enhance citizen participation and inform them accordingly. * Informing the population on progress in the implementation of the plan. |
| Town Clerk’s office | * Act as the source of official government position on public issues in the municipality * Enforcing implementation of the policy on communication management in the municipality * Communicating government’s position on policy and programmes * Informing the OPM of access to information request and release of information |
| Office of Municipal Communication Officer | * Engaging the media to promote positively the image of the municipality * Ensuring consistency of municipal council key messages on development issues * Work with HoDs and other partners to develop all the municipal council communication materials (press release) * Providing logistics for press/media briefings * Maintaining timely information sharing with other stakeholders * Monitoring the media * Coordinating with Town Clerk & other partner’s management of emerging issues and crisis in the municipality * Research and information gathering * Managing the municipal council web site and internet |
| Heads of Departments. | * The line departments are responsible for implementing government policies, subject to their specific mandates * Developing communication materials for the department * Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information * Providing logistics for the departmental events * Providing departmental specific operational or programme related communication efforts * Managing departmental guest relations, protocol and events * Informing the Town Clerk’s office of access to information request and releases of information in the department |
| Heads of Service Provision Institutions like Health units and schools. | * Inform staff about upcoming events and new policies * Prepare and submit facility reports to HoDs on regular bases * Communicates availability of services to clients * Gets feedback from clients on quality of services provided |
| Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc. | * Provide information on accountability to PTA and the general public on monthly and quarterly bases * Sensitize the community on their roles * Mobilize community contributions & manage especially WSCC |
| Project Management Committees. | * Provide security for project resources * Monitoring and reporting progress of project implementation * Provide additional resources in the event that it is required * Participate in evaluation of the project |
| LLG councils | * Community mobilization and sensitization * Support community prioritization process * Mobilize and allocate resources within their mandate * Conduct monitoring and evaluation of projects * Discuss reports and make recommendations for improvement |
| Senior Assistant Town Clerks | * Support Lower Local Government level planning and budgeting * Monitor and evaluate projects * Prepare progress reports for submission to Council for discussion and notify Town Clerk * Management and account resources within their jurisdiction |
| Community Development Officers | * Community Mobilization and sensitization * Support community in needs assessment and identification * Support communities in project implementation and reporting * Monitor and evaluate projects |

# ANNEXES

## Annex 1: LGDP Results Framework

| **Category** | **KRA** | **Impact** | **Indicators** | **Baseline (FY)** | **LGD Targets** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Yr 5** |
| **Goal:** Increase Average Household Incomes and Improve the Quality of Life of the people in Mubende Municipality | Quality of life | Increased life expectancy | Life expectancy at birth | 58 | 60 | 62 | 64 | 66 | 68 |
| Reduced population growth rate | Population growth rate | 4 | 3.8 | 3.6 | 3.5 | 3.4 | 3.2 |
| Household income | Population below the poverty line (%) | Proportion of population below poverty line | 10 | 9 | 8 | 7 | 6 | 5 |
| **Objectives** | KRA | Outcomes | **Indicators** | **Baseline** |  |  |  |  |  |
| 1. Enhance value addition in key growth opportunities | Agro and Mineral based industrialization | Increase labour productivity in the agro-industrial value | Average Monthly nominal Household income | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | 400,000 |
|  | Increase in volume of value addition products (tons) | 0 | 10 | 15 | 20 | 25 | 30 |
| Increase in number of jobs created in agro-industry along the value | Proportion of jobs created along Agro-industry value chain | 0 | 5 | 10 | 15 | 20 | 25 |
| Proportion of households that are food secure | Proportion of households dependent on subsistence agriculture | 80 | 75 | 70 | 65 | 60 | 55 |
| Households having atleast two meals per day | 40 | 50 | 60 | 70 | 80 |  |
| Tourism | Increased tourism activities | Revenue generated from Tourism activities | 0 | 0 | 1,000,000 | 2,000,000 | 3,000,000 | 4,000,000 |
| Percentage of tourism returns to total Local Government Budget | 0 | 0 | 0.1 | 0.2 | 0.3 | 0.4 |
| ICT | Increased ICT Penetration | Percentage of area covered by Broad band internet connectivity | 0 | 0 | 5 | 10 | 15 | 20 |
| Land | Increase area covered by wetlands | Increase in wetland cover | 8 | 10 | 12 | 14 | 16 | 18 |
|  | Increase land area covered by forest | Increase in forest cover | 7 | 10 | 13 | 16 | 19 | 22 |
|  |  | Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled | 10 | 30 | 50 | 70 | 90 | 100 |
|  | Increase the proportion of surveyed land | Proportion of rural growth centres with physical planning | 0 | 3 | 6 | 9 | 12 | 15 |
|  | * Increased water samples complying with national standards * Increased clean and safe water supply within the district | Proportion of water samples tested complying with national standards | 73 | 78 | 83 | 88 | 93 | 98 |
|  | Proportion of population accessing safe and clean | 75 | 80 | 85 | 90 | 95 | 100 |
| 1. Strengthen private sector capacity to drive growth and create jobs | Private sector growth | * Increased volume of loans from the Local SACCOs to the local private sector * Reduced informal sector contribution to local employment | Total Savings in the Registered SACCOs as a percentage in the District budget | 3 | 5 | 7 | 9 | 11 | 13 |
|  | Total annually amount of loan disbursed by the registered SACCOS to Clients within the district | 0.2 Bn | 0.4Bn | 0.5Bn | 1.0 Bn | 1.5 Bn | 2 Bn |
|  | Reduced youth unemployment | 80 | 70 | 60 | 50 | 40 | 30 |
| Number of new enterprises developed and functional | 0 | 5 | 10 | 15 | 20 | 25 |
| Number SACCOs registered and functional | 1 | 2 | 3 | 4 | 5 | 6 |
| 1. Consolidate and increase stock and quality of productive infrastructure | Energy |  | Households with access to electricity, % | 0 | 0 | 0 | 5 | 10 | 15 |
| Road | * Reduce average travel time within and without the district * Reduce unit cost of building transport infrastructure especially roads * Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads | %age of District roads in Fair to good condition | 49.4 | 54.4 | 59.4 | 64.4 | 69.4 | 74.4 |
| Upgrading Urban roads to paved standards | 0 | 2 | 4 | 6 | 8 | 10 |
| Rehabilitation of District Feeders | 0 | 10 | 15 | 20 | 25 | 30 |
| Upgrading Community Access roads to District Roads | 0 | 5 | 10 | 15 | 20 | 30 |
| Improving road bottlenecks within the Community Access Roads | 0 | 50 | 80 | 110 | 140 | 170 |
| Water for production |  | Water usage (m3 per capita) |  |  |  |  |  |  |
| Cumulative WfP Storage capacity (million m3) |  |  |  |  |  |  |
| ICT | * Increase ICT penetration in the district * Increase the proportion of population accessing services online * Increase proportion of government services online | Number of secondary schools with access to internet broad band | 0 | 0 | 2 | 4 | 6 | 8 |
| Number of primary schools with access to internet broad band | 0 | 0 | 4 | 8 | 12 | 16 |
| Number of Sub Counties & Town Council with access to internet broad band | 0 | 0 | 1 | 3 | 4 | 6 |
| Percentage of population that have access to internet | 4 | 8 | 12 | 16 | 20 | 24 |
| Number of health centres with access to internet broad band | 1 | 2 | 3 | 4 | 5 | 7 |
| 4. Enhance productivity, inclusiveness and wellbeing of the population | Labour productivity & Employment | * Decrease the urban unemployment rate * Decrease the percentage of urban dwellers living in slums and informal settlement | Proportion of the urban population employed in gainful and sustainable jobs | 0 | 8 | 10 | 12 | 14 | 16 |
|  | Improve the efficiency of solid waste collection | Solid and liquid waste management sites identified and developed | 0 | 1 | 2 | 3 | 4 | 5 |
|  |  | Labour Force Participation Rate (LFPR) | N/A | 0 | 0 | 30 | 50 | 80 |
|  |  | Employment Population Ratio | N/A | 0 | 0 | 70 | 80 | 90 |
| Health |  | Life expectancy at birth (years) | 58 | 60 | 62 | 64 | 66 | 68 |
| Infant Mortality Rate/1000 | 100 | 96 | 92 | 88 | 84 | 80 |
| Extent of hunger in the population (%) | N/A | N/A | N/A | 20 | 15 | 10 |
| Stunted children U5 (%) | 30 | 25 | 20 | 15 | 10 | 5 |
| Maternal Mortality Ratio/100,000 | 340 | 330 | 320 | 310 | 300 | 290 |
| Neonatal Mortality Rate (per 1,000) | N/A | N/A | N/A | 80 | 60 | 20 |
| Total Fertility Rate | 6 | 5.5 | 5.3 | 5.1 | 4.9 | 4.7 |
| U5 Mortality Ratio/1000 | 80 | 75 | 70 | 65 | 60 | 55 |
| Education |  | Primary to secondary school transition rate | N/A | N/A | N/A | 50 | 60 | 70 |
| Quality adjusted years of schooling | 2 | 2.5 | 3.0 | 3.5 | 4.0 | 4.5 |
| Average year of schooling | 3 | 5 | 7 | 9 | 11 | 13 |
| Proportion of primary schools attaining the BRMS[[1]](#footnote-1), % | N/A | N/A | N/A | 50 | 60 | 80 |
| Literacy rate | 83 | 83 | 83 | 85 | 85 | 87 |
| Proportion of the population participating in sports and physical exercises | NA | 2 | 10 | 15 | 20 | 25 |
| Employers satisfied with the TVET training (%) | NA | 10 | 15 | 20 | 25 | 30 |
| Energy |  |  |  |  |  |  |  |  |
| Water and Environment |  | Safe water coverage (%) (rural & Urban | 40 | 50 | 60 | 70 | 80 | 90 |
| Sanitation coverage (Improved toilet) | 83 | 86 | 89 | 92 | 95 | 98 |
| Hygiene (Hand washing) | 35 | 42 | 49 | 56 | 63 | 70 |
| Social Protection Coverage (%) | * Strengthen Community Based Management Information System | Proportion of population accessing social insurance, % | 0 | 0 | 0 | 10 |  |  |
|  |  |  |  |  |  |  |
| % population receiving direct income support | 11 | 12 | 13 | 14 | 15 | 45 |
| Proportion of eligible population with access to social care services, % | 60 | 65 | 70 | 75 | 80 | 85 |
|  | * Strengthen agriculture extension systems * Strengthen agricultural research and development * Improve land tenure system that promote agriculture investments * Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades * Increase access to and use of agricultural mechanization * Strengthen farmer organizations and cooperatives * Strengthen systems for management of pests, vectors and diseases * Improve skills and competence of agriculture labour force both technical & managerial | Proportion of Households dependent on subsistence agriculture as main source of livelihood | 90 | 85 | 80 | 75 | 70 | 65 |
|  | Proportion of farmers adopting and practicing recommended agricultural practices |  | 15 | 30 | 45 | 60 | 75 |
|  | Proportion of household engaged in large scale commercial Farming | 0 | 2 | 4 | 6 | 8 | 10 |
|  | Proportion of farmers having access to quality and affordable planting materials | 0 | 2 | 4 | 6 | 8 | 10 |
|  | Proportion of household having access to ox traction and tractor for cultivation | 0 | 5 | 10 | 15 | 20 | 25 |
|  | Proportion of farmers utilizing water for production | 0 | 1 | 2 | 3 | 4 | 5 |
| **5**. Strengthen the role of the Municipal Local Government in development | Local Revenue to Total LG Revenue (%) | Increased Local Revenue to boost Development | Proportion of Locally raised Revenue to the Budget (%) | 4 | 5 | 5 | 8 | 15 | 20 |
| Locally raised resources allocated to Development projects with Mubende Municipality (%) | Increased efficiency in resource utilization | Proportion of Locally raised Revenue Devoted for Development Projects (%) | N/A | 0 | 15 | 20 | 25 | 25 |
|  | 1. Develop Strategic Local Economic Development Plan  2. Strengthen Local Revenue Mobilization and management  3. Scale up civic education | Number of LED initiatives established by LG and functional | 0 | 3 | 4 | 5 | 6 | 7 |
|  | Percentage of local revenue to the Municipal budget | 1.7 | 1.9 | 2 | 3 | 4 | 5 |
|  |  | Increase the percentage of the population participating in electoral process and Public affairs (Town Cleaning, Bulungi bwansi) | 50 | 60 | 70 | 80 | 90 | 100 |
|  |  |  | Increase percentage of youth engaged in district and national projects/ programmes and services | 30 | 35 | 40 | 45 | 50 | 55 |

#### **3.2 Adaptation of program objectives and outcomes/ Result Areas**

| **Programme** | **Agro-industrialization** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Program objective (s)** | **To increase commercialization and competitiveness of agriculture production and agro processing** | | | | | | |
| **Key Results** | **Indicator** | **Baseline data** | **2020/2021** | **2021/2022** | **2022/2023** | **2023/2024** | **2024/2025** |
| Increased volume and value of selected agricultural commodities (Maize, cassava, rice, soya beans and sorghum) | Number of tons of maize produced | 1000 | 1200 | 2000 | 2500 | 3000 | 4000 |
| Number of tons of Beans produced | 400 | 500 | 1000 | 1500 | 2000 | 2500 |
| Number of tons of Coffee produced | 500 | 500 | 800 | 1000 | 1200 | 1500 |
| Number of tons of soya produced | 0 | 0 | 0 | 100 | 150 | 200 |
|  | Number of tons of maize produced | 800 | 1000 | 1500 | 2000 | 2500 | 3000 |
| Number of tons of Beans produced | 300 | 300 | 800 | 1000 | 1500 | 1800 |
| Number of tons of Coffee produced | 500 | 500 | 800 | 1000 | 1200 | 1500 |
| Number of tons of soya produced | 0 | 0 | 0 | 80 | 100 | 150 |
| Creating jobs in agro industry | Number of persons employed in Grinding mill industry | 0 | 50 | 100 | 200 | 250 | 300 |
| Number of persons employed in coffee Hauler industry | 0 | 30 | 50 | 60 | 80 | 100 |
| Number of persons employed in Soya bean processing industry | 0 | 0 | 0 | 50 | 100 | 150 |
| Number of persons employed in milk preserving and processing facilities | 0 | 0 | 50 | 80 | 150 | 200 |
| Number of persons employed in fruit processing/preservation facilities/ Energy Drink/ Kumbucha Factories | 0 | 500 | 600 | 700 | 800 | 900 |
| Increasing proportion of households that are food secure | Proportion of households having three meals per day | 40 | 45 | 55 | 60 | 65 | 70 |
| Proportion of households having marketable surplus | 40 | 40 | 50 | 60 | 70 | 80 |
| Increasing labour productivity in agro industrial chain | Proportion of households adopting labour saving technologies in agricultural production | 20 | 30 | 35 | 40 | 50 | 60 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Water, Climate Change , Environment and Natural Resources Management** | | | | | | |
| **Program objective (s)** | To stop and reverse degradation water resources, environment/natural resources as well as effect climate change on economy and livelihood | | | | | | |
| Increasing land area covered under forest and wetland both private and public | Number of woodlots in acres established by households | 20 | 25 | 30 | 35 | 40 | 45 |
| Number of woodlots in acres established by institutions | 30 | 35 | 40 | 45 | 50 | 60 |
| Number of woodlots in acres established by groups | 5 | 7 | 9 | 11 | 13 | 15 |
| Wetlands restored in hectares | 0 | 1 | 2 | 3 | 4 | 5 |
| Increased urban greening | Number of green belts established within the municipality | 0 | 2 | 4 | 6 | 8 | 10 |
| Number of green belts beautified | 0 | 1 | 2 | 3 | 4 | 5 |
| Improved physical planning and implementation of physical plan | Number of rural growth centres planned | 0 | 2 | 4 | 6 | 8 | 10 |
|  | Proportion of the Municipal Plan Detailed and automated | 30 | 40 | 45 | 50 | 55 | 60 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Private Sector Development** | | | | | | |
| **Program objective (s)** | **To increase competitiveness of private sector to drive sustainable inclusive growth** | | | | | | |
| Reduction of informal sector, strong and completive Micro, Small & Medium enterprises | Number of new Micro, Small and Medium enterprises established | 0 | 2 | 4 | 6 | 8 | 10 |
| Increase proportion and value of public contracts and sub contract to local firms | Number of local firms contracted and sub contracted | 5 | 10 | 15 | 20 | 25 | 30 |
| Value in Uganda shillings of Contracts and sub contracts awarded to local contractor | 0.6BN | 1.0BN | 1.4 BN | 1.8 BN | 2.2 BN | 2.6 BN |
| Increased volume of private sector investment in key growth areas | Number of private sector investing in the key growth areas annually | 0 | 2 | 4 | 6 | 8 | 10 |
| Total annual volume of investment in Uganda Shillings by private sector | 0 | 0.5 BN | 1.0 BN | 1.5 BN | 2.0 BN | 2.5 BN |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Transport Interconnectivity** | | | | | | |
| **Program objective (s)** | **To improve transport interconnectivity in order to reduce transport time and cost** | | | | | | |
| Paved roads as a percentage of total roads | Number of KM of urban Paved roads tarmacked | 15 | 17 | 17 | 18 | 19 | 20 |
| Increased district road | Total number in Kms of new Municipal Roads opened annually | 10 | 10 | 20 | 30 | 40 | 50 |
| Total number in Kms of Municipality roads maintained in good condition(Manual and Mechanical maintenance) | 270 | 270 | 300 | 320 | 350 | 400 |
| Total number in Kms of Community Access Roads upgraded into Municipal road Roads annually | 0 | 10 | 20 | 30 | 40 | 50 |
| Increased Community Access Roads | Total number in Kms of community Access Roads maintained annually (Using Bulungi Bwansi) | 0 | 0 | 100 | 120 | 150 | 200 |
| Total number of Road Bottle necks improved annually | 0 | 10 | 20 | 30 | 40 | 50 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sustainable Energy and ICT Development** | | | | | | |
| **Program objective (s)** | **Increased access and consumption of clean energy** | | | | | | |
| Increase in proportion of population accessing electricity | Proportion of households accessing electricity | 17 | 25 | 30 | 35 | 40 | 50 |
|  | Proportion of institutions (Schools, Health Centres, markets and Divisions) connected to National Grid or powerful solar system | 0 | 0 | 5 | 10 | 15 | 20 |
| Increase in primary enrgy consumption | Proportion of Micro, Small and medium enterprises accessing electricity from the national grid | 0 | 0 | 0 | 5 | 30 | 50 |
| Reduction in share of biomass energy used for cooking | Proportion of households using electricity, Gas and Solar as an alternative means of energy for cooking and lighting | 0 | 0 | 0 | 10 | 20 | 30 |
| Increase ICT penetration | Proportion of population having access to affordable internet, | 0 | 5 | 10 | 15 | 20 | 25 |
|  | Proportion of population having access to Digital Television signal coverage | 0 | 1 | 2 | 3 | 4 | 5 |
|  | Proportion of Institutions having to affordable broad band internet, | 0 | 2 | 4 | 6 | 8 | 10 |
|  | Proportion of Institutions having access to Digital Television signal coverage | 0 | 2 | 4 | 6 | 8 | 10 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Sustainable Housing and urban Housing** | | | | | | |
| **Program objective (s)** | **To attain inclusive, productive and livable urban areas for socio economic transformation** | | | | | | |
| Decreasing urban unemployment | Proportion of urban population having access to formal or gainful employment | 2 | 4 | 6 | 8 | 10 | 12 |
| Reducing housing deficit | Proportion of households having decent housing units | 10 | 12 | 14 | 16 | 18 | 20 |
| Increasing efficiency in solid and liquid waste collection | Number of waste management sites established and operationalized | 0 | 1 | 2 | 3 | 4 | 5 |
| Increased coverage of urban green spaces | Proportion in acres of urban areas greened and protected | 0 | 3 | 4 | 5 | 6 | 7 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Human Capital Development and Social protection** | | | | | | |
| **Programme Objective (s)** | **To increase productivity of the population for increased competitiveness and better quality of life for all** | | | | | | |
| **Key Results** | **Indicator** | **Baseline data** | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** |
| Enhanced skills and vocational development  Increase access to social protection of vulnerable groups lie orphan, elderly, PWDs  Institutionalize human resource planning for economic growth | Increase staffing level of health workers | 65 | 70 | 75 | 80 | 85 | 90 |
|  | Increase staffing level for teachers | 78 | 81 | 86 | 91 | 96 | 100 |
|  | Increase staffing level of the traditional civil servants | 16 | 31 | 45 | 50 | 65 | 80 |
| Strengthen own vocational institution fo skilling | Number of Vocational schools established and functional | 2 | 2 | 2 | 3 | 4 | 5 |
|  | Numbers of students trained and equipped in vocational schools | 150 | 300 | 450 | 600 | 750 | 900 |
| Design and implement career development programs | Number of employees attending Continuous Professional Development annually | 0 | 150 | 300 | 450 | 500 | 500 |
|  | Number of career development programmes designed and implemented annually | 0 | 15 | 30 | 45 | 60 | 75 |
| Proportion of vulnerable persons supported | Number of Elderly supported annually | 106 | 110 | 120 | 130 | 140 | 150 |
| Number of PWDs supported annually | 30 | 50 | 70 | 90 | 110 | 130 |
| Number of Youths supported annually | 150 | 200 | 250 | 300 | 350 | 400 |
| Number of orphans and vulnerable children supported annually | 0 | 10 | 20 | 30 | 40 | 50 |

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| **Programme** | **Community Mobilization and Mindset Change** | | | | | | |
| **Program Objective** | **Increase access to social protection of vulnerable groups lie orphan, elderly, PWDs**  **Promote development oriented mindset** | | | | | | |
| Increased uptake and or utilization of public services (health, education & child protection) | Proportion of households accessing the public services | 65 | 70 | 75 | 80 | 85 | 90 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Special programme** | | | | | | |
| **Program objective (s)** | **To accelerate equitable and balance economic growth and development** | | | | | | |
| Increased support to lower local governments that lagging behind in service delivery | Proportion of budget allocated to Lower Local Governments lagging behind |  | 10 | 15 | 20 | 25 | 30 |
|  | Number of investments targeting the lower Local Governments lagging behind |  | 2 | 4 | 6 | 8 | 10 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Governance and Security Strengthening** | | | | | | |
| **Program objective (s)** | **To improve adherence to the rule of law and capacity to contain emergency** | | | | | | |
| Improvement in the corruption perception and democratic tendencies | Proportion of the population having corruption perception on District Local Government | 90 | 80 | 70 | 60 | 50 | 40 |
| Number of corruption cases reported | 0 | 25 | 20 | 15 | 10 | 5 |
| Capacity enhancement of lower local government | Number of Lower Local Government Staff trained annually |  | 10 | 15 | 20 | 25 | 30 |
| Number of tools and equipment procured and supplied to lower local governments | 1 | 5 | 10 | 15 | 20 | 25 |
| Reporting and accountability | Number of timely submission of reports to line ministries | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of audit queries generated annually |  | 10 | 8 | 6 | 5 | 4 |
| Number of Lower Local Governments reporting timely | 3 | 4 | 5 | 6 | 6 | 6 |
| Opinion of Auditor General | Un qualified opinion of the Auditor General annually | 1 | 1 | 1 | 1 | 1 | 1 |
| National assessment | Percentage score on the national assessment conducted by OPM | 0 | 70 | 75 | 80 | 85 | 90 |
| Local Government Scorecard | Average percentage score by Municipal Councilors and Chairperson | 0 | 50 | 55 | 60 | 65 | 70 |

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme** | **Development Plan Implementation** | | | | | | |
| **Program objective (s)** | **To increase efficiency and effectiveness in the plan implementation** | | | | | | |
| Increased revenue | Percentage increase in in Proportion of Local revenue to the total Municipal budget | 12 | 12 | 15 | 18 | 20 | 20 |
| Proportion total local revenue budget collected | 60 | 65 | 70 | 75 | 80 | 90 |
| Number of new alternative local revenue sources identified and collected | 2 | 4 | 6 | 8 | 10 | 12 |
| Improvement in alignment of plans and budget | Proportion of investments in the annual workplan and budget aligned to the Municipal Development Plan | 0 | 80 | 85 | 90 | 95 | 100 |
| Proportion of Development Partners aligning their interventions to Municipal Development Plan | 0 | 20 | 30 | 40 | 50 | 60 |
| Increased monitoring and evaluation of programs | Number of multi sector monitoring and joint monitoring activities conducted and reports shared with stakeholders | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of midterm reviews conducted and report shared with stakeholders | 0 | 0 | 0 | 1 | 0 | 0 |
| End of time evaluation conducted and report shared with stakeholders | 0 | 0 | 0 | 0 | 0 | 1 |
| Timely reporting and accountability | Number of timely quarterly reports produced and submitted | 4 | 4 | 4 | 4 | 4 | 4 |
| Innovation in plan implementation | Number of innovations developed and implemented to improve plan implementation annually | 0 | 4 | 8 | 12 | 16 | 20 |

## Annex 2: Environment and Social Management Plan

Environment and Social Management Planning for all Projects included in the Five Year Development Plan.

This is intended to ensure efficiency environment and social management of all projects to be implemented by the Municipality and its Development partners across the Municipality in the Next Five year’ planning period. The template provides the key elements to consider

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| --- | --- | --- |
| Project profile   1. Sector 2. Sub sector 3. Budget code 4. Title 5. Implementing agency 6. Location 7. Total planned 8. Funds secured 9. Funding gaps 10. Operational expenditure 11. Start date 12. Completion date 13. Objectives 14. Back ground 15. Technical description 16. Environment concerns 17. Mitigation measures 18. Plan of operation. (O&M) | **1.2 sanitation**   * Ground water * Destruction of vegetation * Soil erosion downstream silting * Human being accidents e.g falling into pit * Collapse of soil accidents during excavation * Contamination of ground water through sub surface flow of human waste (locate latrine 30-60m from dug wells, springs & boreholes) * Contamination by storm runoffs * Files & rodents carrying disease from latrine * More land is used in construction of new latrine when old ones fill up * Leakages from broken drains & overflow from plugged pipes * Disease vectors breeding in the soak pits, septic tanks & disposal fields * Odor * Seepage from soak pits contaminating wells, boreholes & springs.   1**.3 water supply**   * Land disputes over land where borehole is to be constructed * Destruction of vegetation * Soil erosion * Downstream water siltation | **1.4 solid waste management**   * Land acquisition * Accessibility of the waste skip * Contamination of water & underground water * Unsightly overflowing bunkers (odor & disease vectors such as files & rodents) * Human waste (flying toilets) * Files & rodents using the area as breeding ground. * Improper medicinal waste disposal |
| Some of the environment concerns to profile and budget for   * 1. **ROADS** * Displacement of people * Source of materials for gravel * Pools and ponds i.e. breeding grounds for mosquitoes * Erosion and sedimentation during construction * Siltation of waterways * Labour accidents * Oil and petro spills * Low wages and un timely payment of workers | 1.5 general construction   * Destruction of sight with unique cultural, historical, religious or spiritual value. * Displacement of people * Destruction of vegetation * Change of land use. * Adverse aesthetic impact * Soil erosion, dust * Surface water downstream will be silted   **1.9 fisheries (aquaculture)**   * Land use conflicts * Water supply conflicts * Loss of wetland vegetation * Creating habitats for disease carriers e.g mosquitoes and snail’s malaria & bilharzia * Contamination of surface water with aquaculture wastes * Waste from intensive fish processing has high (BOD) biochemical oxygen demand which may result in deterioration of water quality |
| * Dumping of construction debris into wetlands * Clearing wetlands to give way to constructions * Increased accidents * Increased likelihood of STDs * Human and organic waste contaminating water courses. * Crop related demolition and disputes * Increased accidents due to poor siting distance * Over speeding of cars * Floods c * Culverts blockage |
| 1**.6 crop husbandry**   * Loss of vegetative cover * Contamination of water with fertilizers * Loss of fertility * Soil erosion in hilly areas during rains * Siltation of surface water downstream * Introduction of new invasive species * Reduced water flow in case of irrigation and diverting streams & water ways. * Risk of disease from mosquitoes, snails e.t.c * Agro- chemical toxicity to humans * Use of manure results in spreading diseases | **1.7 livestock and range management**   * Change of existing land use * Introduction of new invasive species. * Contamination of water from cattle dips. * Overgrazing leading to loss of soil nutrients * Disease transmission * Change in vegetation types due to grazing pressure. | **1.8 bee keeping**   * Much wood cuts for hives * Risk of fire from poor harvesting methods. * Risk of bee stings   **Piggery**   * Contamination of water source, noises * Jiggers, lice fleas * Erosion in construction |

**Note**

Remember, every project to be implemented has to be screened and the mitigation measures planned for.

## Annex 3: Project Profiles

**MUNICIPAL PROJECT PROFILE FOR THE PERIOD 2020/21-2024/25**

This section shows the detailed project analysis for successful implementation.

### Annex 3.1. Human Capital development- Education Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Strengthening and improving school learning environment |
| NDPIII Programme Description | | Human Capital Development contributes to the NDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required human capital. |
| LGDP Programme | | Human Capital development |
| Vote Function | | Mubende Municipal Council is empowered to deliver Education services both at Pre/Primary level and Post Primary Level. Under this function the entity will ensure provision of both regulatory and promotive services to the sector and the community for Quality Human Capital Development |
| Vote function code | | 786/07 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | Mubende Municipality |
| Estimated Project Cost | | 2,962,000,000 Uganda shillings. |
| Current stage of project Implementation at commencement of the LGDP | | The municipality has continuously constructed at least two classroom block in every financial year. Toilet facilities have also been constructed and distribution of desks been done. |
| Funding secured | | 962,000,000 |
| Total funding gap | | 2,000,000,000 |
| Project duration / life span (Financial year) | Start Date | 1st July, 2020 |
| End Date | 30th June, 2025 |
| Officer Responsible | | Municipal Education Officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | *Problem to be addressed.* Currently, the Municipality is ranked among the five bottom poor perfoming Municipalities at PLE Level. The score rates at both Primary and Secondary leves are still poor, the existing tertiary institutions are not fully utilized to impart skills among the youth. Many youths are involved in pet jobs with minimal skills. As a result, there is a Weak foundation for human capital and lack of appropriate knowledge skills and attitudes. This is expected to escalate as the region is having over 50% of its population below the age of 18 years. This means that a lot of youth graduate into the labor market every year but with less or no skills at all. The human productivity is very and results into National poverty through less contribution to GDP. |
| *Causes of the problem.* A number of factors do contribute to this nasty phenomenon which among include; Poor learning environment of the pupils and students in the Municipality, High influx of people from the neighboring countries especially Rwanda and DRC who come with poor and low education levels and culture, Poverty among the population that can allow them to access good education system and making targetable investments among others. |
| Situational analysis | | *Past achievement to address the problem.* The Municipality has for the past financial year constructed a 2 classroom block at a cost of 85Million shs each. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| *Challenges.* The nature of the soils in the Municipality that facilitate sinking in pit latrines. |
| *Cross cutting aspects.* So far Epidemic outbreak has crippled the Education sector, led to increased school dropouts and increased |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | *Direct beneficiaries.* The students and pupils of Mubende Municipality. |
| *Indirect beneficiaries.* The community of Mubende Municipality |
|  | | *Likely project affected persons.* NA |
| Project objective / outcome / output | | *Objectives.* Improving productivity of labour for increased competitiveness and better quality of life for all. |
| *Outcomes*. Increased accessibility, retention and completion of primary and secondary cycle and Quality and relevant education provided |
| *Outputs*. School infrastructure constructed and rehabilitated to support contusive learning, retooling (Furniture) provided to the schools, ICT and science laboratories constructed and equipped. |
| Project inputs / activities / interventions | | *Inputs.* Budgets, work plans, monitoring allowances, making advertisements for solicitation of contractors, Bid award to Best Evaluated Bidders and project execution. |
| *Activities.* Construction of 28 classrooms blocks, 87 VIP toilet stances pit latrines, 10 two-unit staff house, rehabilitation of 40 classrooms, installation of electricity on 15 schools, procurement of 24 10,000 liter water tank., 500 three seater desks, licensing of 125 private schools, installation of piped water, monitoring and supervision of projects execution, Project appraisals (prioritization meeting), Launching of projects and commissioning of completed projects |
| *Interventions.* 1. Implement a need based approach to establish a preprimary school class in all public schools, Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS), 2. Roll out Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy, 4. Implement an integrated ICT enabled teaching, school level inspection and supervision, 5. Introduce initiatives for retaining children in formal school for at least 11 years, Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects in primary schools), 6. Develop and implement a framework for institutionalizing talent identification, development, and professionalization, 7. Leverage public private partnerships for funding of sports and recreation programmes and 8. Develop and implement professional sports club structures to promote formal sports participation |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | *Alternative means of solving the problem.* The community is one of the pillars in educational development and improvement. Therefore, community involvement could lead to the contribution towards improved learning environment, learner’s welfare, proper management, resource mobilization and inclusiveness in education service provision. However, there is community dysfunctionality and negligence since the well to do families can afford sending their children to better private schools both within and outside Mubende. This leaves the financially weak and marginalized families to educate within government aided schools. So the would be benefits from community participation are all lost. The political atmosphere works parallel to parental support to education improvement. |
| *Alternative means of financing.* There is need for concerted effort to mobilize the private sector, civil society organization, NGOs and the community to finance some pillars with in the project. Although the government arm may finance infrastructural development. This is only limited to the government aided institutions. The community and the NGO agencies can support in terms of feeding, psych – social support, community mobilization, girl child hygiene promotion, among others. The private sector can mobilize resources towards investment in all aspects of education improvement and development. |
| *Comparison of the alternatives.* The project assessment used desk review techniques, environment and social assessment as well as community consultations. There was no alternative route identified. |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project: The |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.  This project will be a cross cutting activity under the implementation of Education Department. However, a number of Departments under the leadership of education department will include; Community department and Heath Department. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | School infrastructure constructed and rehabilitated to support contusive learning. |  | 2 classroom block, 1 block rehabilitated and 7 stances constructed. | 2 classroom block, 12 stances constructed and one block rehabilitated. | 2 classroom block, 12 stances constructed and one block rehabilitated. | 2 classroom block, 12 stances constructed and one block rehabilitated. | 2 classroom block, 12 stances constructed and one block rehabilitated. | | Retooling (Furniture) provided to the schools. |  | 100 desks procured. | 100 desks procured. | 100 desks procured. | 100 desks procured. | 100 desks procured. | | ICT and science laboratories constructed and equipped. |  | NA | NA | NA | ICT and science laboratory constructed. | ICT and science laboratory constructed. | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000,000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | School infrastructure constructed and rehabilitated to support contusive learning. | GOU |  | 150 | 160 | 170 | 180 | 190 |  | 100% | | OSR |  | 10 | 10 | 10 | 10 | 10 | 50% | 50% | | Retooling (Furniture) provided to the schools. | GOU |  | 5 | 10 | 12 | 15 | 20 |  | 100% | |  | Donor |  | 0 | 0 | 0 | 1,000 | 1,000 |  | 100% | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  | 13% | 27% | 40% | 70% | 100% | | School infrastructure constructed and rehabilitated to support contusive learning. |  | 20% | 40% | 60% | 80% | 100% | | Retooling (Furniture) provided to the schools. |  | 20% | 40% | 60% | 80% | 100% | | ICT and science laboratories constructed and equipped. |  | 0% | 0% | 0% | 50% | 100% | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Improving productivity of labour for increased competitiveness and better quality of life for all. | Proportion of the population with skills and innovations | Admissions in tertiary institutions |  | 60% attain tertiary education | Increased parent participation in the education activities, reduction in epidemics i.e. Covid 19 | | Increased accessibility, retention and completion of primary cycle  Quality and relevant education provided  Increased accessibility, retention and completion of secondary cycle. | No of pupils completing primary.  No. of pupils passing PLE, UCE and UACE  No of pupils completing Secondary | Completion rate  UNEB results  Completion rate | 80% pass rate for PLE, 65% for UCE | Completion rate at 70% for Primary level and 50% for secondary.  90% pass rate for PLE, 70% for UCE | Increased parent participation in the education activities, reduction in epidemics i.e. Covid 19 | | School infrastructure constructed and rehabilitated to support conducive learning.  Retooling Furniture) provided to the schools.  ICT and science laboratories constructed and equipped. | Proportion of primary schools with adequate infrastructure.  Proportion of Secondary schools with adequate infrastructure. | Project Completion certificates and reports. |  | 24 primary schools constructed with 40 classrooms, 40 classrooms rehabilitated, 72 stance of VIP pit latrine and 10 two units’ staff houses, 3 secondary schools equipped with laboratories, classroom blocks constructed and existing one rehabilitated. | Budget provision, attraction of additional funding from development partners, increased parent’s participation in school development programs. | | Construction of 28 classrooms blocks  Construction of 87 VIP toilet stances pit latrines.  Rehabilitation of 40 classrooms.  Construction of 10 two-unit staff house.  Installation of electricity on 15 schools  Procurement of 24 10,000-liter water tank.  Procurement of 500 three seater desks  Licensing of 125 private schools  Installation of piped water  Installation of thunder arresters on government Primary Schools.  Monitoring and supervision of projects execution  Project appraisals (prioritization meeting)  Launching of projects  Commissioning of completed projects | No. of classroom blocks constructed  No. of toilet stances constructed  No of blocks rehabilitated  No. of supervision and monitoring reports  No of desks procured  No. of schools licensed  No of schools installed with water  No. of schools installed with water  No. of schools installed with lightening arresters | Budget and annual work plans, supervision and monitoring reports, site handover reports and project completion reports. |  | 28 classrooms constructed, 40 classrooms rehabilitated, 24 tanks procured, 15 schools installed with electricity, 18 schools installed with water, 125 schools licensed. | Increased financing for development and political support. | |

### Annex 3.2. Human Capital development- Health Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Comprehensive upgrade of the Municipal health systems for a healthy and productive population. |
| NDPIII Programme Description | | Human Capital Development contributes to the NDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required human capital. |
| LGDP Programme | | Human Capital Development |
| Vote Function | | Mubende Municipal Council is |
| Vote function code | | 786/05 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | Across the Municipality |
| Estimated Project Cost | | 3,180,000,000 Uganda shillings |
| Current stage of project Implementation at commencement of the LGDP | | The municipality has so far upgraded Lwemikomago Health Center II to III and also transferred services of Mubende Town Health center facilities to Lwabagabo, south Division. The transfer of the health center aims at having equitable health care service provision for the municipality. |
| Funding secured | | 3,180,000,000 Uganda shillings |
| Total funding gap | | 0 |
| Project duration / life span (Financial year) | Start Date | 1st July, 2020 |
| End Date | 30th June, 2025 |
| Officer Responsible | | Municipal Medical Officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | *Problem to be addressed.* Mubende is still crippled with high HIV/AIDS prevalence rates, low immunization coverage, high Disease burden and disease incidence and Inadequate health facilities and services to serve the high population of the Municipality. The Municipal sanitation coverage are still poor at only 85% Latrine coverage and solid waste Collation rate at 15%. These exposes the population to disease outbreaks. The situation has been worsened by COVID-19 outbreak which has severely hit the business community, increasing the poverty index and malnutrition especially among the infants.  The project intends to design a comprehensive system to improve the Human health system through both curative and preventive approaches for increased human capital productivity. |
| *Causes of the problem.* The health sector is still affected by the traditional hindrances like poor supply of Medicines and Medical supplies, Poor infrastructure, Policy rigidity, Population misbelief and mistrust which all affect the utilization of Poor health sector infrastructure and services. |
| Situational analysis | | *Past achievement to address the problem.* South Division did not have a Government Health Facility and the Municipality transferred Mubende Town Health Center II to South Division, Lwabagabo as a measure to provide health services to the Division. The municipality constructed an OPD to the site together with a Toilet facility. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations): The Municipality is on the course of ensuring establishment of a Health Centre III per Division, Mass Vaccination against COVID-19, Upgrading of Lwemikomago HCII to III, procurement of Garbage truck, Solid waste planning |
| Challenges: The major outstanding challenge is limited funding in the sector, Lack of land for expansion and construction of landfill, mindset rigidity and the poor population that do not health service utilization. |
| Cross cutting aspects: For a health system to operate properly, there is ca need for a concerted effort of all stakeholders ranging from the Ministry Level to the Health Services user. The Health department will act as a lead, but works in close collaboration with Education Department for promotion of Health among education institutions and teenage adults, Community Department for Community Mobilization and Environment Department for Environment control and protection by health operations. |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | *Direct beneficiaries.* The community of Mubende Municipal Council. |
| *Indirect beneficiaries.* The community of Mubende Municipal Council and persons employed by the projects. |
|  | | *Likely project affected persons.* No likely affected persons by the Project. |
| Project objective / outcome / output | | *Objectives.* Improving productivity of labour for increased competitiveness and better quality of life for all. |
| *Outcomes.* Improved primary health care services |
| *Outputs.* Improved health center infrastructure and health services uptake. |
| Project inputs / activities / interventions | | *Inputs.* Budgets, work plans, monitoring allowances, making advertisements for solicitation of contractors, Bid award to Best Evaluated Bidders and project execution. |
| *Activities.* Construction of OPD, incinerators, walk ways and parking spaces, 3 units’ staff houses at the 6 health centers, fencing of the 6 health centers and procurement and supply of medical equipment’s. |
| *Interventions.* 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices, 2. Increase access to immunization against childhood diseases, 3. Improve adolescent and youth health, 4. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour, 5. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach, 6. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma, 7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services, 8. Improve maternal, adolescent and child health services at all levels of care, 9. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information, 10. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups and 11. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | *Alternative means of solving the problem stating the advantage and disadvantages of each*. Health services are merit services which are taken as first priority services to the government. Therefore, there is no escape to improving health services to Mubende municipal population. |
| *Alternative means of financing stating the advantage and disadvantages of each* |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Improved health center infrastructure. |  | Rehabilitation of health centers, construction of OPD, incinerator, staff House, fencing and construction of office security gate. | Rehabilitation of health centers, construction of OPD, incinerator, staff House, walk ways, procurement of medical equipment’s, furniture, fencing and construction of office security gate. | Rehabilitation of health centers, construction of OPD, incinerator, staff House, walk ways, procurement of medical equipment’s, furniture, fencing and construction of office security gate. | Rehabilitation of health centers, construction of OPD, incinerator, staff House, walk ways, procurement of medical equipment’s, furniture, fencing and construction of office security gate. | Rehabilitation of health centers, construction of OPD, incinerator, staff House, walk ways, procurement of medical equipment’s, furniture, fencing and construction of office security gate. | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000,000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Improved health center infrastructure. | GOU |  | 400 | 620 | 700 | 720 | 740 | 5% | 95% | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  | 20% | 60% | 60% | 80% | 100% | | Improved health center infrastructure. |  | 20% | 60% | 60% | 80% | 100% | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Improving productivity of labour for increased competitiveness and better quality of life for all. | Neonatal mortality  Post neonatal mortality  Infant Mortality Rate  Child mortality rate  Under 5 mortality  Neonatal Mortality Rate  Maternal Mortality Rate | District Health Information System (DHIS) | 31per 1,000 live births  15 per 1,000 live birth  45 per 1,000 live birth  15 per 1,000 live birth  60 per 1,000 live birth  336 per 100,000 live births | 28 per 1,000 live births  12 per 1,000 live birth  39 per 1,000 live birth  13 per 1,000 live birth  52 per 1,000 live birth  300 per 100,000 live births | Increased budget for health facility and programs | | Improved primary health care services | Out patients Department Attendance  No. of deliveries in government health centers  No of children immunized in the government health centers  No. of women attending ANC | District Health Information System (DHIS) | 4,123 OPD attendance  0 deliveries  4,296 children immunized  1,080 women attending ANC | 5,600 OPD attendance  50 deliveries  5,650 children immunized  1,200 women attending ANC | Growth in the number of development partners in the health sector and increased budget for the development component. | | Improved health center infrastructure. | No. of health centers with rehabilitated OPD  No. of health centers with OPD constructed  No of health centers | Assets inventory and project completion certificates. |  |  | Budget provision, attraction of additional funding from development partners. | | Construction of OPD at the 6 health centers  Fencing of the 6 health centers  Construction of incinerators at the 6 government health centers  Construction of 3 units’ staff houses at the 6 government health centers  Construction of walk ways and parking spaces.  Procurement and supply of medical equipment’s. | No. of health centers constructed and rehabilitated.  No. of health centers equipped  No. of motorcycles procured  No. of tables, beds and cup boards procured  No. of incinerators procured.  No. of monitoring and supervision reports produced | Completion certificates  Assets inventory |  | 6 health centers OPD constructed and rehabilitated, incinerators constructed, 2 motorcycles procured, furniture and equipment’s procured. | Increased financing for development and political support. | |

### Annex 3.3. Human Capital development- Health Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Improving water supply, sanitation and hygiene |
| NDPIII Programme Description | | Human Capital Development contributes to the NDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required human capital. |
| LGDP Programme | | Human Capital Development: |
| Vote Function | | The Municipality is mandated to ensure proper hygiene and sanitation of the area under its jurisdiction through improved sold waste management. |
| Vote function code | | 786/05 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX 10,000,000,000* |
| Current stage of project Implementation at commencement of the LGDP | | Currently, there is a compost plan with five windrows constructed under the partnership of JICA and Mubende Municipal Council. Also there is a piece of land of approximately 2acres. The council has some trucks to support in solid waste Management. |
| Funding secured | | From all sources |
| Total funding gap | | 9,700,000,000 |
| Project duration / life span (Financial year) | Start Date | 1st July, 2020 |
| End Date | 30th June, 2025 |
| Officer Responsible | | Principal Health Inspector |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed: The Municipality is still faced with the issue of low water coverage, low collection rate of Solid waste at only 15% -18%. This leaves the remaining proportion of the waste not known where they are dumped. this exposed the community to diseases and poor hygiene of the surrounding. |
| Causes of the problem. Low financing capacity of the municipality towards sanitation services, there is no deliberate efforts by the Central Government in supporting solid waste management through a grant, the community is still practicing indiscriminative dumping of waste. |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | *Direct beneficiaries:* The Community of Mubende Municipality, Traders, Farmers and the Municipal administration. |
| *Indirect beneficiaries:* Traders, Consumers of products produced using inorganic fertilizers. |
|  | | *Likely project affected persons:* The surrounding communities of Land fill construction and garbage disposal sites. |
| Project objective / outcome / output | | Objectives: To ensure aa clean safe and resilient town that is attractive to live in  To turn waste into wealth for job creation among the youth and women |
| Outcomes: Improved Municipal cleanliness index |
| Outputs: Compost Manure Production, Solid waste collection rate increased from 15% to 80%, Community awareness and participation in solid waste management improved |
| Project inputs / activities / interventions | | Inputs: Human resource, Finances, tools, Technology, Trucks, |
| Activities: Community Sensitization and Mobilization, General Cleaning of the wastes, |
| Interventions: Community participation in town cleaning, Entering into PPP with CBOs that can support the development of protocols, Community Sensitization, Procuring Land for Land fill Construction |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 Compost Manure Production | 0 | 0 | 0 | 30 | 60 | 80 | | Output 2: Solid waste collection rate increased from 15% to 80% | 10 | 15 | 18 | 25 | 30 | 50 | | Output 3: Community awareness and participation in solid waste management improved | 0 | 15 | 20 | 25 | 50 | 70 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output (000,000)** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 Compost Manure Production | GOU | 20 | 0 | 0 | 5 | 10 | 5 | 100 |  | |  | OSR | 40 | 0 | 0 | 10 | 20 | 10 | 100 |  | |  | PS | 8 | 0 | 0 | 2 | 2 | 2 | 100 |  | | Output 2. Solid waste collection rate increased from 15% to 80% | GOU | 310 | 10 | 10 | 260 | 20 | 10 | 19 | 81 | |  | OSR | 100 | 20 | 20 | 20 | 20 | 20 | 100 |  | | Output 3: Community awareness and participation in solid waste management improved | GOU | 30 | 0 | 0 | 0 | 10 | 20 | 100 |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR | 60 | 10 | 20 | 10 | 10 | 10 | 100 |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 10 | 30 | 50 | 100 | | Output1: Compost Manure Production | 0 | 0 | 10 | 20 | 30 | 100 | | Output2: Solid waste collection rate increased from 15% to 80% | 15 | 15 | 20 | 40 | 50 | 80 | | Output3: Community awareness and participation in solid waste management improved. | 0 | 0 | 0 | 20 | 40 | 60 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Improving productivity of labour for increased competitiveness and better quality of life for all. | Proportion of Garbage processed into composite Manure  No- of CBS and people employed in Manure Generation | Tonnage sold and revenue received from Compost Manure | N/A | 150,000tons of Manure sold per year  150 people engaged in solid waste Decomposition process and Manure Generation | The Council is able to recruit and support CBOs to deal in Manure Generation and Marketing  Farmers are will to buy and use the Manure  Agro input dealers are willing to stock and sale the product. | | Improved solid waste disposal process in the Municipality and strengthened public convenience facilities provided to the municipal community. | Proportion of garbage dumped in designated areas. | Municipal cleanliness index improves | N/A | Cleanliness index to stand at 50% | Municipal willingness to support Solid waste Management | | Creation and usage of a land fill and Kalagala Composite site for garbage dumping in the Municipality. | No. of tons of garbage collected and dumped at the landfill  No. of tons collected and dumped at Kalagala compsite site. | Garbage deposit statistics | 3,805 tons collected and dumped in undesignated areas. | 3,805 tons of garbage collected and dumped at Kalagala Composite site and or the land fill. | Budget allocation | | Procurement of 20 acres of land for a landfill  Operationalization of Kalagala Compsite site  Construction and maintenance of 3 public water borne toilets | No of Acres of land procured  No. of tons of garbage collected and deposited at Kalagala compost site  No. of public toilets constructed | Assets inventory, land title and garbage deposit statistics. | 0 acres of land, 3,805 tons of garbage collected annually and 4 public toilet facilities in the Municipality. (2 private and 2 government Owned) | 20 acres of land and 7 public toilets | Improved local revenue collection | |

### Annex 3.4. Human Capital development- Health Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Lwabagabo (MTC HCII) Upgraded to HCIII |
| NDPIII Programme Description | | Human Capital Development contributes to the NDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required Human Capital. |
| LGDP Programme | | Human Capital development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | | Mubende Municipal Council |
| Project Code | |  |
| Location | | Mubende Municipal Council, South Division, Lwabagabo |
| Estimated Project Cost | | 625,000,000 Uganda shillings |
| Current stage of project Implementation at commencement of the LGDP | | The Health center is functional and land for expansion is available. |
| Funding secured | | 625,000,000 Uganda shillings |
| Total funding gap | | 0 Uganda shillings |
| Project duration / life span (Financial year) | Start Date | 1st July, 2020 |
| End Date | 30th June, 2025 |
| Officer Responsible | | Municipal Medical Officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | *Problem to be addressed.* Inadequate health facilities and services in the Municipality |
| *Causes of the problem.* Poor health sector infrastructure and services. |
| Situational analysis | | *Past achievement to address the problem.* South Division did not have a Government Health Facility and the Municipality transferred Mubende Town Health Center II to South Division, Lwabagabo as a measure to provide health services to the Division. The municipality constructed an OPD to the site together with a Toilet facility. This is the same facility that the Municipality aims to upgrade. |
| *Ongoing interventions (include figures to support the achievements of outputs and budget allocations).* |
| *Challenges:* The major outstanding challenge is the community encroaching on the Health Facility land |
| *Cross cutting aspects:* |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | *Direct beneficiaries.* The community of Mubende Municipal Council, south Division, Lwabagabo ward. |
| *Indirect beneficiaries.* The community of Mubende Municipal Council and persons employed by the projects. |
|  | | *Likely project affected persons.* No likely affected persons by the Project. |
| Project objective / outcome / output | | *Objectives.* Improving productivity of labour for increased competitiveness and better quality of life for all. |
| *Outcomes.* Improved primary health care services |
| *Outputs.* Improved health center infrastructure |
| Project inputs / activities / interventions | | *Inputs.* Budgets, work plans, monitoring allowances, making advertisements for solicitation of contractors, Bid award to Best Evaluated Bidders and project execution. |
| *Activities.* Construction of Lwabagabo OPD, a 3 units staff house, an incinerator, a maternity ward, walk ways, procurement of medical equipment’s, furniture, fencing and construction of a security house. |
| *Interventions.* 1. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices, 2. Increase access to immunization against childhood diseases, 3. Improve adolescent and youth health, 4. Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour, 5. Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach, 6. Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma, 7. Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services, 8. Improve maternal, adolescent and child health services at all levels of care, 9. Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information, 10. Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups and 11. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multi sectoral approach |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | *Alternative means.* There are no alternative means of solving the problem. |
| *Alternative means of financing.* There are no alternative means of financing the project. |
| *Comparison of the alternatives.* NA |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Improved health center infrastructure. |  | Completion of the OPD construction | Construction of a 3 units staff house and fencing | Construction of a maternity ward, an incinerator and procurement of medical equipment’s | Procurement of furniture, medical waste pit and medical equipment’s | Construction of walk ways, medical equipment’s, land scaping and beautification. | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000,000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Improved health center infrastructure. | GOU |  | 50 | 150 | 200 | 100 | 100 | 5% | 95% | | Donor |  |  |  |  |  |  |  |  | | OSR |  | 5 | 5 | 5 | 5 | 5 | 5% | 95% | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  | 20% | 40% | 60% | 80% | 100% | | Improved health center infrastructure. |  | 20% | 40% | 60% | 80% | 100% | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Improving productivity of labour for increased competitiveness and better quality of life for all. | Neonatal mortality  Post neonatal mortality  Infant Mortality Rate  Child mortality rate  Under 5 mortality  Neonatal Mortality Rate  Maternal Mortality Rate | District Health Information System (DHIS) | 31per 1,000 live births  15 per 1,000 live birth  45 per 1,000 live birth  15 per 1,000 live birth  60 per 1,000 live birth  336 per 100,000 live births | 28 per 1,000 live births  12 per 1,000 live birth  39 per 1,000 live birth  13 per 1,000 live birth  52 per 1,000 live birth  300 per 100,000 live births | Increased budget for health facility and programs | | Improved primary health care services | Out patients Department Attendance  No. of deliveries in government health centers  No of children immunized in the government health centers  No. of women attending ANC | District Health Information System (DHIS) | 4,123 OPD attendance  0 deliveries  4,296 children immunized  1,080 women attending ANC | 5,600 OPD attendance  50 deliveries  5,650 children immunized  1,200 women attending ANC | Growth in the number of development partners in the health sector and increased budget for the development component. | | Improved health center infrastructure. | No. of functional OPD at Lwabagabo HC III  No. of functional maternity wards at Lwabagabo HC III  No. of utilized staff house at Lwabagabo HC III | Project completion and assets inventory. | One OPD | 1 OPD, maternity ward and one 3 units’ staff house. | Budget provision, attraction of additional funding from development partners. | | Construction of Lwabagabo OPD  Construction of a 3 units staff house  Construction of an incinerator  Construction of a maternity ward  Fencing and construction of a security house.  Construction of walk ways  Procurement of medical equipment’s  Procurement of furniture. | No. of OPD constructed  No. of staff houses constructed  No. of incinerators constructed  No. of maternity wards constructed  No. of linear meters of fence constructed  No. of square meters of walk ways and parking constructed  No. of medical equipment’s procured  No of tables, chairs and cupboards procured. | Project completion certificates and assets inventory |  | 1 OPD, one 3-unit staff house, 1 incinerator and 1 maternity ward. | Increased funding for development | |

### Annex 3.5. Human Capital development- Health Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Construction of Kanseera Seed Secondary School |
| NDPIII Programme Description | | Human Capital Development contributes to the NDPIII goal of increased household incomes and quality of life through increasing productivity, inclusiveness and well-being of the population. Investing in population health; nutrition, early childhood development, sanitation and hygiene basic education and tackling vulnerabilities helps set the foundation for the required Human Capital. |
| LGDP Programme | | Human Capital development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | | Mubende Municipal Council |
| Project Code | |  |
| Location | | Mubende Municipal Council, East Division, Kanseera ward, Kanseera Cell. |
| Estimated Project Cost | | 1,700,000,000 Uganda Shillings. |
| Current stage of project Implementation at commencement of the LGDP | | The land for the school was identified and payment not yet effected. |
| Funding secured | | No funding secured yet. |
| Total funding gap | | 1,700,000,000 Uganda shillings |
| Project duration / life span (Financial year) | Start Date | 1st July. 2020 |
| End Date | 30th June, 2025 |
| Officer Responsible | | Municipal Education Officer. |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | *Problem to be addressed.* Inadequate access to Secondary Education in East Division Mubende Municipal Council. |
| *Causes of the problem.* Absence of a secondary school in east Division Mubende Municipal Council. |
| Situational analysis | | *Past achievement to address the problem.* Political support of the project for the previous Financial Years. |
| *Ongoing interventions.* Continuous consultations on how to open up the institution as a community school with support from the Municipality and Division and solicitation for funding for the construction. |
| *Challenges*. Funding of the project. |
| Cross cutting aspects. |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | *Direct beneficiaries.* The students of East Division, Mubende Municipal Council. |
| *Indirect beneficiaries.* The unemployed teachers and communities in Mubende Municipal council, Mubende District and the surrounding communities of East Division. These are likely to be employed by the school. |
|  | | *Likely project affected persons.* NA |
| Project objective / outcome / output | | *Objectives.* Improving productivity of labour for increased competitiveness and better quality of life for all. |
| *Outcomes.* Quality and relevant education provided, increased accessibility, retention and completion of secondary cycle. |
| *Outputs.* School infrastructure constructed to support conducive learning, retooling (Furniture) provided to the schools, ICT and science laboratories constructed and equipped. |
| Project inputs / activities / interventions | | *Inputs.* Budgets, work plans, monitoring allowances, making advertisements for solicitation of contractors, Bid award to Best Evaluated Bidders and project execution. |
| *Activities.* Construction of 10 classroom blocks, 12 stance VIP pit latrines, an ICT laboratory, a science laboratory, a 10-unit staff house, a land title for the school land secured, procurement of school furniture, monitoring, supervision of projects execution, project launching and commissioning |
| *Interventions.* 1. Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS), 2. Implement an integrated ICT enabled teaching, school level inspection and supervision, 3. Develop and implement a framework for institutionalizing talent identification, development, and 4. Professionalization and Develop and implement professional sports club structures to promote formal sports participation |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | *Alternative means.* The division does not have a secondary school and therefore there are no alternative means of solving the problem. |
| There are no alternative financing options of the project. |
| *Comparison of the alternatives.* NA |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | School infrastructure constructed to support contusive learning. | NA | Procurement of land, titling, Construction of a 7 stance pit latrine, an office and a temporarily structure for classes. | Construction of a 3 classroom block and kitchen | Construction of a 3 classroom block, 5 units staff quarters | Construction of a 3 classroom block, 5 units staff quarters and administration block | Construction of a playground and completion of an administration block. | | Retooling (Furniture) provided to the schools. | NA | Procurement of 10 0ffice tables, 40 desks & 10 cup boards. | Procurement of 40 desk, chairs and executive office furniture | Procurement of 40 desk, chairs and executive office furniture | Procurement of 70 desk, chairs and executive office furniture | Procurement of 100 desk, table lockers, cupboards chairs and executive office furniture | | ICT and science laboratories constructed and equipped. | NA | NA | NA | NA | Construction of an ICT and science laboratory. | completion of the construction an ICT and science laboratory and equipment’s. | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000,000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | School infrastructure constructed to support contusive learning. | GOU |  | 40 | 96 | 48 | 240 | 376 | 5% | 95% | | Donor |  |  |  |  |  |  |  |  | | Retooling (Furniture) provided to the schools. | GOU |  | 5 | 15 | 10 | 20 | 50 |  | 100% | | ICT and science laboratories constructed and equipped. | GOU |  | 0 | 0 | 0 | 400 | 400 | 5% | 95% | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0% | 5% | 17% | 23% | 53% | 100% | | School infrastructure constructed and rehabilitated to support contusive learning. | 0% | 5% | 20% | 30% | 50% | 100% | | Retooling (Furniture) provided to the schools. | 0% | 10% | 30% | 40% | 60% | 100% | | ICT and science laboratories constructed and equipped. | 0% | 0% | 0% | 0% | 50% | 100% | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Improving productivity of labour for increased competitiveness and better quality of life for all. | Proportion of the population with skills and innovations | Admissions in tertiary institutions |  | 60% attain tertiary education | Increased parent participation in the education activities, reduction in epidemics i.e. Covid 19 | | Quality and relevant education provided  Increased accessibility, retention and completion of secondary cycle. | No of Students completing Secondary education.  No. of students passing UCE and UACE | Completion rate  UNEB results | 65% pass rate for UCE | Completion rate at 50% for secondary.  70% pass rate for UCE | Increased parent participation in the education activities, reduction in epidemics i.e. Covid 19 | | School infrastructure constructed to support conducive learning.  Retooling (Furniture) provided to the schools.  ICT and science laboratories constructed and equipped. | Pupil stance ratio  Pupil classroom ratio  Pupil desk ratio | School registers  School assets inventory |  | 1 stance per 50 students  1 classroom per 50 students  1 desk per 3 students. | Budget provision, attraction of additional funding form development partners, increased parent’s participation in school development programs. | | Construction of 10 classroom blocks  Construction of 12 stance VIP pit latrines.  Construction of an ICT laboratory  Construction of a science laboratory.  Construction of a 10-unit staff house.  A land title for the school land secured.  Procurement of school furniture  Monitoring and supervision of projects execution | No. of classroom constructed.  No. of VIP stances pit latrines constructed.  No. of ICT laboratories constructed.  No. of science laboratories constructed  No. of land titles processed.  No. of desks, tables and cup boards procured.  No of monitoring and supervision reports generated. | Project completion certificates  Land title  Budget and annual work plans, supervision and monitoring reports, site handover reports and project completion reports. | Land for the school procured. | 10 classrooms, 12 stance of VIP pit latrine, one ICT laboratory, 1 science laboratory and 10-unit staff house. | Increased financing for development, central government support for the school functionality, construction and political support. | |

### Annex 3.6. Integrated Transport Infrastructure and Services- Works Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Satellite town development |
| NDPIII Programme Description | | (Adapted NDP Programme) |
| LGDP Programme | | Integrated transport infrastructure and services |
| Vote Function | | The Municipality is mandated to plan and Develop areas within its jurisdiction. It’s upon this function that the Municipality is looking at Developing |
| Vote function code | | 723/08 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | Selected Towns of Kattabalanga, Kanseera, Kisindizi, Mazooba and Kabanda |
| Estimated Project Cost | | *Quote figures in UGX UGX 1,000,000,000* |
| Current stage of project Implementation at commencement of the LGDP | | Currently these towns have been planned, and Detailed. The plan is at the Board for approval. The major works required are surveying, road opening, Community sensitization and guiding of Developers. |
| Funding secured | | From all sources |
| Total funding gap | | UGX 980,000,000 |
| Project duration / life span (Financial year) | Start Date | July/2020 |
| End Date | June/2025 |
| Officer Responsible | | Engineer and Physical Planner |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | ***Problem to be addressed***: There is sprawl growth across the vast areas of the Municipality. Many trading centres are mushrooming out but without clear coordinated and guided Development, the blend of village and urban characteristics are intermingling the guided growth of the peripheral towns. This call for immediate action to develop satellite towns which are well planned and serviced in terms of infrastructures and well laid out land use plans. |
| ***Causes of the problem***: The creation of the Municipality annexed a vast area with rural characteristics. However, there are trading centres scattered far across the Municipality. These centres have high growing population and built up areas increasing exponentially. Therefore, there is no guided planning and thus exhibit a high potential of developing into slums. |
| Situational analysis | | ***Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations).*** In the past, the Municipality has carried out the structural planning of the entire area. Some towns are already Detailed on the Physical planand requiring mass mobilization, infrastructure especially roads opening and linking these towns strategically to communicate with each other. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges: The Major outstanding challenge is the land ownership problem with the municipality having no resources to compensate the land owners to pave way for road opening and development. Also, the finances to speed up road opening are still limited. |
| ***Cross cutting aspects***: COVID-19 has retarded business operation in the Municipality and thus slowing down Development. |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans: The project is the turnaround investment to change the business operation of the Municipality |
| Stakeholders | | Direct beneficiaries: People of Mubende Municipality, the Business Community, |
| Indirect beneficiaries: Business Community, Travelers |
|  | | Likely project affected persons: Community especially bibanja and Land lords |
| Project objective / outcome / output | | Objectives: Reduce the growth of slums within the Municipality |
| Outcomes: Improved Connectivity within the Municipality and other regions |
| Outputs: Proportion of the Municipal towns planned and serviced |
| Project inputs / activities / interventions | | Inputs: Financial resources |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | **Output 1:** Structure/ Physical planning and Detailing of the Selected Towns | 0 | 0 | 10 | 40 | 80 | 100 | | **Output 2:** Road surveying and opening | 0 | 0 | 20 | 60 | 80 | 100 | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1 (000,000)** | **Yr. 2 (000,000)** | **Yr. 3 (000,000)** | **Yr. 4 (000,000)** | **Yr. 5(000,000)** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU | 0 | 0 | 150 | 100 | 100 | 100 | 0 | 100% | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR |  | 0 | 0 | 0 | 10 | 10 | 50% | 50% | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Output 2 | GOU | 0 | 0 | 0 | 0 |  |  |  |  | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR |  | 0 | 0 | 0 | 10 | 10 | 50% | 50% | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 10 | 20 | 40 | 60 | 100 | | Output1: Structure/ Physical planning and Detailing of the Selected Towns | 0 | 10 | 40 | 60 | 80 | 100 | | Output2: Road surveying and opening | 0 | 0 | 0 | 20 | 50 | 100 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | **Goal;**  The proportion of peripheral towns developed to National standards | Number of towns developed | Existence of well laid down Development plans across the towns | N/A | 5 towns | Availability of Funds, Political support, Willingness of the Community to given their land for Development | | **Outcome**  Number of towns well planned and linked transport system | Proportion of Road network opened | Existence of roads and other amenities linking the town | N/A | 50% of the surveyed roads opened | Availability of funds,  Capacity of the Divisions to plan and budget in line with the Municipal Development plan | | **Output:** Communities willingness give in land for Communal Development, number of New road network opened and motorable, Number of Communities organized into Buluni-Bwansi Groups | Number of communities sensitized, Number of Roads opened, Proportion of road length surveyed | Community acceptance | N/A | 80% | Availability of funds,  Capacity of the Divisions to plan and budget in line with the Municipal Development plan | | Activity: Selection of the Towns to be the areas of Focus, Sensitization of the Communities within those areas, Surveying of Roads and other land use Demarcations, Road opening within the identified town | Number of Kilometers of road opened | Field reports | N/A | 100% coverage | Availability of funds,  Capacity of the Divisions to plan and budget in line with the Municipal Development plan | |

Annex 3.7. Natural Resources, Environment, Climate Change, Land and Water Management – Natural Resources Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Development of waste management site for lagoon and land fill and urban greening |
| NDPIII Programme Description | | (Adapted NDP Programme): Depending on the form that urbanization takes, the concentration of economic actors in space enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation. Because the growing middle-class consumption is largely urban based, urbanization also influences industrial development. As income grows, discretionary spending increases and consumption patterns change, generating demand for manufactured goods and urban construction and thus opportunities for industry. All these growth potential come with negative externalities to urban centres which among is the waste generation and waste management. |
| LGDP Programme | | Natural Resources, Environment, Climate Change, Land and Water Management |
| Vote Function | | Planning and provision of conducive environment for development. |
| Vote function code | | 786/08 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | Across the Municipality |
| Estimated Project Cost | | *Quote figures in UGX: 10,000,000,000* |
| Current stage of project Implementation at commencement of the LGDP | | Inception Stage |
| Funding secured | | Not yet |
| Total funding gap | | All required 100% |
| Project duration / life span (Financial year) | Start Date | Jul/2020 |
| End Date | June/2025 |
| Officer Responsible | | Municipal Environment Officer, Principal Health Inspector |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | As of present, there is a high volume of garbage generated but only 15% can be collected and also its disposal systems are not technologically guided. |
| Causes of the problem Limited solid waste Planning and Management, Limited involvement of solid waste Generators and limited funding. |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations). No much achievement in the past |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations). Through the MoLHUD, there is a development and formulation of the Municipal Solid Waste Master Plan Bye-laws and other strategies to support the Municipality in implementation of the Project. |
| Challenges: Non Participation of the community and CBOs in solid waste Management |
| Cross cutting aspects: Littering of the Environment, Indiscriminate Dumping and filthy town have been witnessed which repel away development |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans. The Project is both environment, Public Health and Urban Development in terms of resilient and climate friendly urban Development. |
| Stakeholders | | Direct beneficiaries. All Residents of Mubende Municipality |
| Indirect beneficiaries: Investors due to more attractiveness of the city |
|  | | Likely project affected persons: None |
| Project objective / outcome / output | | Objectives: Improve the Municipal resilience to climate change and adaptive to development |
| Outcomes: A resilient and adaptive city build to support development |
| Outputs: City Greening and waste management done |
| Project inputs / activities / interventions | | Inputs: Land, Finances, Technology, Political will |
| Activities: Mobilizing Resources, |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Land fill constructed | 0 | 0 | 0 | 10 | 50 | 100 | | Lagoon constructed | 0 | 0 | 0 | 10 | 50 | 100 | | Urban Greening done | 0 | 0 | 0 | 10 | 50 | 100 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4 (000,000)** | **Yr. 5 (000,000)** | **Recurrent (%)** | **Capital (%)** | | Land fill constructed | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR | 0 | 0 | 0 | 0 | 200 | 50 | 0 | 100 | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Lagoon constructed | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Urban Greening done | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Land fill constructed | 0 | 0 | 0 | 0 | 70 | 100 | | Lagoon constructed | 0 | 0 | 0 | 0 | 0 | 0 | | Urban Greening done | 0 | 0 | 0 | 0 | 0 | 0 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | **Goal:** A Climate resilient city built | Percentage perception for a good city |  | N/A | 80 | Availability of Financial resources, | | **Outcome;**  Improved Municipal Sanitation and ambiance | Percentage perception for a good city |  | N/A |  | Availability of Financial resources, | | Output: Municipal Land fill constructed, waste Lagoon built, and city greening done | Number of Trees planted and maintained, Number of Lagoons built, Number of landfills constructed |  | N/A |  | Availability of Financial resources, | | **Activity:** Lobbying and mobilization of resources, Liaison with Line Ministries and Agencies for support both technical, Technological, and Financial support, Soliciting service Provider | Availability of Land for Investment | Reports | N/A | N/A | Availability of Financial resources, | |

Annex 3.8. agro-industrialization– Production and Marketing Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Post-harvest handling and storage management process and quality assurance |
| NDPIII Programme Description | | A high proportion of the population are dependent on subsistence agriculture majority of whom are rural women and youth. These communities are faced with (i). Low agricultural production and productivity; (ii). Poor storage infrastructure; (iii). Poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv). Low value addition; (v). Limited access to agricultural financial services and critical inputs; and (vi). Poor coordination and inefficient institutions for planning and implementation of agro-industrialization. Agro – industrialization is an NDP III Programme that aims at increasing commercialization and competitiveness of agricultural production and agro-processing. |
| LGDP Programme | | Agro – Industrialization |
| Vote Function | | The Municipality is mandated to ensure that services within the area of jurisdicature are developed, quality of service delivery improved |
| Vote function code | | 786/05 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | Mubende Municipal Council Headquarters, All Divisions and Parishes. |
| Estimated Project Cost | | *Quote figures in UGX: 1,500,000,000* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date | 1st/July/2020 |
| End Date | 30th June/2025 |
| Officer Responsible | | Municipal Production officer, Commercial Officer and Community Development Officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Poor quality of agricultural products from the Municipality. |
| Poor post harvesting techniques and facilities. |
| Situational analysis | | Presence of APONYE that provides post-harvest handling services to agricultural products. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges: Poor community perspective to pooled Development |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries: Farmers, Traders |
| Indirect beneficiaries; Consumers of agro products |
|  | | Likely project affected persons: None |
| Project objective / outcome / output | | Objectives: Reduce post-harvest loss and improve the quality of agro-products on the market |
| Outcomes; Increased earnings to the farmers |
| Outputs: Reduced post-harvest losses |
| Project inputs / activities / interventions | | Inputs; technology, trainings, storage facilities, |
| Activities: Mobilising the Farmers, Cooperating and group formation among the farmers |
| Interventions: Construction of Storage facilities for the farmers |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 | 0 | 0 | 0 | 5 | 10 | 20 | | Output 2 | 40 | 40 | 40 | 200 | 300 | 400 | | Output 3 | 10% | 10% | 40% | 60% | 80% | 100% | | Output 4 | 3 | 3 | 4 | 5 | 5 | 5 | | Output 5 | 0 | 0 | 18 | 18 | 18 | 18 | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU | 0 | 0 | 0 | 10,000 | 20,000 | 25,000 |  | 100% | | Output 2 | GOU | 0 | 8,000 | 8,000 | 20,000 | 25,000 | 25,000 | 100% |  | |  | Donor |  |  |  |  |  |  |  |  | | Output 3 | GOU | 0 | 400 | 1,000 | 5,000 | 5,00 | 5,00 | 100% |  | | Output 4 | GOU | 0 | 0 | 0 | 1000 | 3,00 | 5,00 | 100% |  | | Output 5 | GOU | 0 | 0 | 0 | 100,000 | 10,000 | 10,000 | 100% |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 0 | 30% | 50% | 100% | | Output1: 20 Storage Facilities rehabilitated and constructed | 0 | 0 | 0 | 10% | 50% | 100% | | Output2: 400 farmer Groups Formed | 10% | 10% | 10% | 50% | 100% | 100% | | Output3: 80% of the existing laws and regulations in Production management enforced | 10% | 20% | 40% | 60% | 80% | 100% | | Output4: 5 Farmer cooperatives formed | 0 | 0 | 60% | 60% | 80% | 100% | | Output5: 18 PDM SACCOs Formed | 0 | 0 | 100% | 100% | 100% | 100% | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | --- | --- | --- | --- | --- | --- | | **Goal**: Minimize production losses and improve the quality of the output in the market. | Proportion of output lost in the production chain |  | N/A | 30%-5% post-harvest loss | Capacity of the Farmer Groups to enforce standards. | | **Outcome:** Quality output on the market | Proportion of output meeting quality standards | Provision of UNBS Certification | N/A | 70% | Willingness to adopt to standards | | **Output:** Farm produce collection centres renovated and standardized, 80% of the Farmers sensitized on Quality and Product chain management, | Number of Farm produce collection centres constructed with quality standards,  Proportion of Farmers with Quality Control Knowledge | Existence of storage facilities | N/A | 20 | Availability of funds to rehabilitate and construct Storage facilities. | | **Activity:** Sensitization of Farming Communities, Support in the Rehabilitation and renovation, Developing quality control standards | Number of Sensitisation meetings Held, Number of Farmers improving and adopting to new technologies | Existence of active Groups of farmers | N/A | 400 | Farmers willingness to adopt to new technologies, Farmers willingness and ability to form groups and manage them | |

Annex 3.9. agro-industrialization– Production and Marketing Department

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| **PROJECT SUMMARY** | | |
| Project Title | | Resilient and adaptive horticulture for income generation among the youth within MC |
| NDPIII Programme Description | | A high proportion of the population are dependent on subsistence agriculture majority of whom are rural women and youth. These communities are faced with (i). Low agricultural production and productivity; (ii). Poor storage infrastructure; (iii). Poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv). Low value addition; (v). Limited access to agricultural financial services and critical inputs; and (vi). Poor coordination and inefficient institutions for planning and implementation of agro-industrialization. Agro – industrialization is an NDP III Programme that aims at increasing commercialization and competitiveness of agricultural production and agro-processing. |
| LGDP Programme | | Agro – Industrialization |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.9. agro-industrialization– Production and Marketing Department

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| **PROJECT SUMMARY** | | |
| Project Title | | 1 acre Model commercialized livestock rearing |
| NDPIII Programme Description | | A high proportion of the population are dependent on subsistence agriculture majority of whom are rural women and youth. These communities are faced with (i). Low agricultural production and productivity; (ii). Poor storage infrastructure; (iii). Poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv). Low value addition; (v). Limited access to agricultural financial services and critical inputs; and (vi). Poor coordination and inefficient institutions for planning and implementation of agro-industrialization. Agro – industrialization is an NDP III Programme that aims at increasing commercialization and competitiveness of agricultural production and agro-processing. |
| LGDP Programme | | Agro – Industrialization |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.10. agro-industrialization– Production and Marketing Department

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | 5 acre model Coffee farming |
| NDPIII Programme Description | | A high proportion of the population are dependent on subsistence agriculture majority of whom are rural women and youth. These communities are faced with (i). Low agricultural production and productivity; (ii). Poor storage infrastructure; (iii). Poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv). Low value addition; (v). Limited access to agricultural financial services and critical inputs; and (vi). Poor coordination and inefficient institutions for planning and implementation of agro-industrialization. Agro – industrialization is an NDP III Programme that aims at increasing commercialization and competitiveness of agricultural production and agro-processing. |
| LGDP Programme | | Agro – Industrialization |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.11. agro-industrialization– Production and Marketing Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Establishing Agro-marketing facilities (Markets/Centres) |
| NDPIII Programme Description | | A high proportion of the population are dependent on subsistence agriculture majority of whom are rural women and youth. These communities are faced with (i). Low agricultural production and productivity; (ii). Poor storage infrastructure; (iii). Poor market access and low competitiveness for products in domestic, regional, continental and international markets; (iv). Low value addition; (v). Limited access to agricultural financial services and critical inputs; and (vi). Poor coordination and inefficient institutions for planning and implementation of agro-industrialization. Agro – industrialization is an NDP III Programme that aims at increasing commercialization and competitiveness of agricultural production and agro-processing. |
| LGDP Programme | | Agro – Industrialization |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.12. Private Sector Development– Trade, Industry, and LED Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Strengthen the role of Cooperative in Community Economic Development. |
| NDPIII Programme Description | |  |
| LGDP Programme | | Private sector development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.13. Private Sector Development– Trade, Industry, and LED Department

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Development of the Municipal Business Incubation Centre |
| NDPIII Programme Description | |  |
| LGDP Programme | | Private sector development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.14. Private Sector Development– Trade, Industry, and LED Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Construction of Agro-based Market at Kibaati (Kasaana Play Ground) MATIP Market |
| NDPIII Programme Description | |  |
| LGDP Programme | | Private sector development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.15. Private Sector Development– Trade, Industry, and LED Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Construction of the Municipal Central Taxi Park and market |
| NDPIII Programme Description | | The programme aims at ensuring private sector development. This include ensuring that the prerequisite infrastructures are put in place from which the private sector gets support. Basically the private sector employees the biggest proportion of the National Population and thus an engine of growth and development especially in proving jobs to the population, taxes to the public sector, investments, entrepreneurial skills and growth esteems. |
| LGDP Programme | | Private sector development |
| Vote Function | | The entity is mandated to ensure socio-economic development of the population within its area of jurisdiction. |
| Vote function code | | 786/12 |
| Implementation agency | | Mubende MC |
| Project Code | | N/A |
| Location | | West Division- Main street |
| Estimated Project Cost | | *Quote figures in UGX 12.9bn* |
| Current stage of project Implementation at commencement of the LGDP | | Designs and BOQs are already formulated awaiting implementation. |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date | July/2020 |
| End Date | June/2025 |
| Officer Responsible | | Municipal Engineer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed: it’s a requirement for urban authorities to provide parking space to the vehicles and other fleets. As Mubende Municipality, the old existing Taxi park and market stalls were dilapidated and thus required immediate attention. The taxi park was no longer matching the ushered in development of the town |
| Causes of the problem: the problem was caused by wear and tear and obsolescence of the items. This was intended to uplift the town’s beauty and revenue potential to meet the new developments. |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations): Only Designs have been completed and approved |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations): so far traders and parking have been shifted to a new location to pave way for the project. |
| **Challenges**: The Major challenge of the project is the delayed implementation of the project. The place was cleared now almost one year back and the project have not yet taken off. This has aroused the anxiety of the public and thus political criticisms. |
| **Cross cutting aspects:** There are issues of Business Displacement, Environment concerns during construction, revenue loss to the Municipality due to demolition of Lockups. |
| Relevance of the Project idea | | **Alignment to NDP, MDA strategic plans and agency plans:** The Project is aligned to NDPIII through Private sector growth and infrastructure improvement. |
| Stakeholders | | **Direct beneficiaries :** Traders and Taxi Drivers plus the Park users. |
| **Indirect beneficiaries:** Communities of Mubende MC |
|  | | Likely project affected persons: Taxi drivers, Conductors, Market venders |
| Project objective / outcome / output | | **Objectives:** To establish a modern facility to support Business growth in Mubende and generate revenue to the Municipality. |
| Outcomes: Increased Community Satisfaction for the services offered |
| **Outputs:** Number of Market Venders operating in the Market stall, Number of Taxis and Buses using the Parking facility, Number of Businesses established on the Facility. |
| Project inputs / activities / interventions | | **Inputs:** Consultants, Land, Construction Company |
| **Activities:** Hiring of Construction Company and supervising Company, Monitoring and supervision of works, |
| **Interventions:** Construction of Market Taxi park with market stalls |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each: There is no alternative |
| Alternative means of financing stating the advantage and disadvantages of each: There is no alternative means of financing. |
| Comparison of the alternatives. Indicate methodologies used in the assessment: The Council in collaboration with MOLHUD engaged consultants to develop the Project. |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. The Consulting firm provided the service |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.  MoLHUD: Is the grant coordinating agency, Provide the Technical supervision of project  Mubende MC: This is the implementing agency. It will do the contracting services, Supervision of works |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 Taxi park and market stall completed. | 0 | 0 | 0 | 30 | 20 | 100 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU | 12.5bn | 0 | 0 | 0 | 12.0bn | 0.5bn |  | 100 | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 0 | 20 | 80 | 20 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal: Increased Household incomes | Proportion of Households operating on the facility | Business Register | N/A | 95% | Traders willingness to take-up business on constructed facility | | Outcome: increased Business operations | Number of businesses shriving on the facility | Business Register | N/A | 95% | Traders willingness to take-up business on constructed facility | | Output: Taxi Park and Market stall completed | Number of Stall operation, Number of Lockups operational | Agreements | N/A | 350 | Traders willingness to take-up business on constructed facility | | Activity: Contracting works | Contract Documents signed | Contract Documents, Supervision Reports | N/A | 1 Park | Procurement process is completed in time | |

Annex 3.16. Private Sector Development– Trade, Industry, and LED Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Municipal identified Industrial Parks designed, and Developed as Eco and resilient industrial park for a sustainable City |
| NDPIII Programme Description | | Successful businesses drive growth, create jobs and pay the taxes that finance services and investment. In particular, private sector-led industrial development plays a significant role in bringing about the much-needed structural changes that can set the economies on a path of sustained economic growth. In Uganda, the private sector generates 77 percent of formal jobs, contributes 80 percent of GDP, funds 60 percent of all investments and provides more than 80 percent of government domestic revenues |
| LGDP Programme | | Private sector development |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | Activity |  |  |  |  |  | |

Annex 3.18. Sustainable Urbanisation and Housing– Natural Resource Department

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| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Integrated solid waste management and urban greening |
| NDPIII Programme Description | | (Adapted NDP Programme) |
| LGDP Programme | | Sustainable Urbanization and Housing |
| Vote Function | |  |
| Vote function code | |  |
| Implementation agency | |  |
| Project Code | |  |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX* |
| Current stage of project Implementation at commencement of the LGDP | |  |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date |  |
| End Date |  |
| Officer Responsible | |  |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries |
| Indirect beneficiaries |
|  | | Likely project affected persons |
| Project objective / outcome / output | | Objectives |
| Outcomes |
| Outputs |
| Project inputs / activities / interventions | | Inputs |
| Activities |
| Interventions |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1 |  |  |  |  |  |  | | Output 2 |  |  |  |  |  |  | | Output 3 |  |  |  |  |  |  | | Output 4 |  |  |  |  |  |  | | Output 5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 2 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output 3 | GOU |  |  |  |  |  |  |  |  | |  | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal |  |  |  |  |  | | Outcome |  |  |  |  |  | | output |  |  |  |  |  | | activity |  |  |  |  |  | |

Annex 3.19. Sustainable Urbanisation and Housing– Natural Resource Department

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Municipal Sewage Planning and Development |
| NDPIII Programme Description | | (Adapted NDP Programme) Depending on the form that urbanization takes, the concentration of economic actors in space enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation. Because the growing middle-class consumption is largely urban based, urbanization also influences industrial development. As income grows, discretionary spending increases and consumption patterns change, generating demand for manufactured goods and urban construction and thus opportunities for industry. All these growth potential come with negative externalities to urban centres which among is the waste generation and waste management. |
| LGDP Programme | | Sustainable Urbanization and Housing |
| Vote Function | |  |
| Vote function code | | 786/09 |
| Implementation agency | | Mubende MC |
| Project Code | | N/A |
| Location | | CBD |
| Estimated Project Cost | | *Quote figures in UGX 5,000,000,000* |
| Current stage of project Implementation at commencement of the LGDP | | Inception stage |
| Funding secured | | From all sources |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date | July/2020 |
| End Date | June/2025 |
| Officer Responsible | | Engineer, Environment Officer, Physical Planner |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges: The Developers have no single system of sewerage management and the Municipal council has no sewerage plan to guide the developers. |
| Cross cutting aspects: The Pit latrines is the Mode of feace management. This contaminates the underground water and thus the water used for consumption is contaminated. This poses a high risk of Diseases to the Population. |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries: Land Lords and Developers within the Town. |
| Indirect beneficiaries: The entire community of Mubende MC |
|  | | Likely project affected persons: Landlords |
| Project objective / outcome / output | | Objectives: To ensure a systematic and guided Development within the town |
| Outcomes: Improved Human health and hygiene |
| Outputs: Total area of the Municipality Planned and Developed with a sewerage system. |
| Project inputs / activities / interventions | | Inputs: Resource Mobilisation, Proposal writing |
| **Activities:** Resource Mobilisation, Proposal writing |
| Interventions: Development of a Sewerage Master Plan |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Sewerage Master Plan developed | 0 | 0 | 0 | 20 | 50 | 100 | | Sewerage Plan Implemented | 0 | 0 | 0 | 20 | 50 | 100 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Sewerage Master Plan developed | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | Sewerage Plan Implemented | GOU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | Donor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | OSR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | NGO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 0 | 0 | 0 | 0 | | Output1 | 0 | 0 | 0 | 0 | 0 | 0 | | Output2 | 0 | 0 | 0 | 0 | 0 | 0 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal  Improved Human health and hygiene | Proportion of Households connected on the Sewerage System | N/A | N/A | N/A | Support from MDAs and Donor partners | | Outcome  Improved Human health and hygiene | Proportion of Households connected on the Sewerage System | N/A | N/A | N/A | Support from MDAs and Donor partners | | Output: Total area of the Municipality Planned and Developed with a sewerage system | Area Connected to the system | Existence of the plan | N/A | N/A | Support from MDAs and Donor partners | | **Activity:**  Resource Mobilization | Number of Proposals written and amount of funds secured | Reports | N/A | N/A | Support from MDAs and Donor partners | |

Annex 3.20. Sustainable Urbanisation and Housing– Natural Resource Department

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | **Beautification of the Mayor’s garden** |
| NDPIII Programme Description | | (Adapted NDP Programme) Depending on the form that urbanization takes, the concentration of economic actors in space enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation. Because the growing middle-class consumption is largely urban based, urbanization also influences industrial development. As income grows, discretionary spending increases and consumption patterns change, generating demand for manufactured goods and urban construction and thus opportunities for industry. All these growth potential come with negative externalities to urban centres which among is the waste generation and waste management. |
| LGDP Programme | | Sustainable Urbanization and Housing |
| Vote Function | |  |
| Vote function code | | 786/09 |
| Implementation agency | | Mubende Municipal Council |
| Project Code | | N/A |
| Location | | District headquarters, sub – counties, parish, villages |
| Estimated Project Cost | | *Quote figures in UGX 2.5bn* |
| Current stage of project Implementation at commencement of the LGDP | | The project designs have been Completed |
| Funding secured | | All funds have been secured from USMID-AF |
| Total funding gap | | Required budget to complete the project |
| Project duration / life span (Financial year) | Start Date | July/2020 |
| End Date | Jun/2025 |
| Officer Responsible | | Municipal Engineer, Senior Environment officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Problem to be addressed: Improve the beauty and usability for recreation services of the Mayor’s Gardens |
| Causes of the problem |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations) |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Cross cutting aspects |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans |
| Stakeholders | | Direct beneficiaries: the Youth for recreation services like Games and sports |
| Indirect beneficiaries: The entire Community of Mubende Municipality |
|  | | Likely project affected persons: The Mubende Courts officials, RDCs Office and Attorney General’s Office |
| Project objective / outcome / output | | Objectives: To improve the Municipal Beauty and Greening |
| Outcomes: The outlook of Mubende Municipality improved |
| Outputs: Mayor’s Garden beautified |
| Project inputs / activities / interventions | | Inputs: Contractors |
| Activities: Supervision of works, |
| Interventions Beautification of the area |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | **Output 1:** Mayor’s Gardens Beautified | 0 | 0 | 0 | 50 | 70 | 100 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | **Output 1:** Mayor’s Gardens Beautified | GOU | 0 | 0 | 0 | 2bn | 0 | 0 |  | 100% | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 0 | 50 | 70 | 100 | | **Output1:** Mayor’s Gardens Beautified | 0 | 0 | 0 | 70 | 90 | 100 | | etc |  |  |  |  |  |  | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal: Improve the Municipal beauty | Public satisfaction index | N/A | N/A | N/A | The Municipal prioritizes the Project on USMID-AF phase two | | **Outcome:** Community perception on Municipal beauty and cleanliness | Public satisfaction index | N/A | N/A | N/A | The Municipal prioritizes the Project on USMID-AF phase two | | **Output**: Mayor’s Gardens Beautified | Number of Facilities put on Mayor’s Garden | N/A | N/A | N/A | The Municipal prioritizes the Project on USMID-AF phase two | | **Activity**: Contracting out to service provider, Supervision and Monitoring of works, Certification | Length in time taken to complete the works | Supervision reports, Sight Meetings | N/A | N/A | The Municipal prioritizes the Project on USMID-AF phase two | |

Annex 3.21. PRIVATE SECTOR DEVELOPMENT – Trade, Industry and LED Department

|  |  |  |
| --- | --- | --- |
| **PROJECT SUMMARY** | | |
| Project Title | | Capacity building of local SMEs and design communication strategy |
| NDPIII Programme Description | | (***Adapted NDP Programme)*** Successful businesses drive growth, create jobs and pay the taxes that finance services and investment. In particular, private sector-led industrial development plays a significant role in bringing about the much-needed structural changes that can set the economies on a path of sustained economic growth. In Uganda, the private sector generates 77 percent of formal jobs, contributes 80 percent of GDP, funds 60 percent of all investments and provides more than 80 percent of government domestic revenues  Generally Ugandan firms face various growth and survival constraints on a number of fronts and this undermines their development and thereby limiting their impact on the economy. With a non-homogeneous private sector, Uganda’s micro, small and medium-sized firms as well as large enterprises face similar challenges but with differences in the magnitude |
| LGDP Programme | | PRIVATE SECTOR DEVELOPMENT |
| Vote Function | | Mubende Municipality is mandated to ensure Economic Growth and environment protection. The Exploration and extraction of the Petroleum products within the Albertine region will both negatively and positively affect the Town. Therefore, as a town we are undertaking a project to prepare the existing SMEs to tap gainfully from the oil activities. The Pipeline is going to pass through the Mubende and the working camp is going to be within the region. This is a good opportunity for a prepared community. |
| Vote function code | | 786/ 12 |
| Implementation agency | | Mubende Municipality |
| Project Code | | N/A |
| Location | | Across the Municipality |
| Estimated Project Cost | | *Quote figures in UGX 500,000,000* |
| Current stage of project Implementation at commencement of the LGDP | | Currently, the entity is not holding any initiation activities save for planning. However, the community is anxious about the existence of oil in the region and eager to participate in the Ugandan oil economy. |
| Funding secured | | 20,000,000 |
| Total funding gap | | 480,000,000 |
| Project duration / life span (Financial year) | Start Date | July/2020 |
| End Date | June/2025 |
| Officer Responsible | | Principal Commercial Officer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement (causes) | | Uganda is one of the countries in the World with the youngest population where over 75% of her population is below 35years of ages. Also coupled to that, the unemployment rate stands at almost 80%. This Make the population unproductive and high poverty rates. As a result, there is high crime rates, Domestic Violence, social unrest and political instability.  Mubende Municipality has a population of over 17% who are not in school and don’t have anything they are engaged in as a productive venture. This leaves the region among the poor, Development of slums, Sexual harassments, and many others vices.  Within increasing influx of people especially from the neighborhood, the unemployment rate is likely to increase. Therefore, there is a need to build SMEs and their capacity in the sector of Petroleum resource exploitation so as to meet the increasing demand of jobs. |
| Causes of the problem: the problem of unemployment is caused by basically the High population growth rate. The Municipality has a population growth rate of 4% above the National average of 3%. There is high influx of people from Rwanda, Burundi and DRC countries due to political unrest in those countries. |
| Situational analysis | | Past achievement to address the problem (include figures to support the achievements in terms of outputs and budget allocations): Previously, there is no interventions implemented |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges: community mobilization and mindset factors. The community is ever expectant of capital seed money, which kill the entrepreneurship ability and potential. |
| Cross cutting aspects: There is a lot of cross cutting factors like environment factors, Social evils |
| Relevance of the Project idea | | Alignment to NDP, MDA strategic plans and agency plans: The Project is aligned to the NDPIII especially under private sector development, Community Mobilization and Mindset Change. The idea aims to strengthen the private sector for job creation and wealth creation. |
| Stakeholders | | Direct beneficiaries: SMEs |
| Indirect beneficiaries: Community of Mubende Municipality and the entire region. |
|  | | Likely project affected persons: N/A |
| Project objective / outcome / output | | Objectives: Mobilizing the Local Community to benefit and take part in the Petroleum Development value chain industry. |
| Outcomes : Increased Household income and social wellbeing |
| Outputs: A number of Job opportunities and Business potential created along the Value chain |
| Project inputs / activities / interventions | | Inputs: Collaboration agencies, SMEs, Trainers, Seed Capital |
| Activities: SMEs Identification, Training, Monitoring and Evaluation |
| Interventions: Mobilisation of the Existing SMEs, Formation of SMEs, capitalization of SMEs |
| **STRATEGIC OPTIONS** | | |
| Strategic options(Indicate the existing asset, non-asset, and new asset solutions) | | Alternative means of solving the problem stating the advantage and disadvantages of each |
| Alternative means of financing stating the advantage and disadvantages of each |
| Comparison of the alternatives. Indicate methodologies used in the assessment |
|  | | Selected approach highlighting reasons for the superiority of the proposed approach / project. |
| Coordination with government agencies | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation. |
| **PROJECT ANNUALIZED TARGETS (OUTPUTS)** | | |
| Project annualized target | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr. 5** | | Output 1: A number of Job opportunities and Business potential created along the Value chain | 0 | 0 | 20 | 50 | 60 | 100 | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source (000,000)** | **Cum. Exp up to 2019 / 20** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | **Recurrent (%)** | **Capital (%)** | | Output 1: A number of Job opportunities and Business potential created along the Value chain | GOU | 20 | 0 | 0 | 5 | 5 | 10 | 100% |  | |
| **PLANNED CUMMULATIVE IMPLIEMNTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Yr. 0** | **Yr. 1** | **Yr. 2** | **Yr. 3** | **Yr. 4** | **Yr. 5** | | Overall Project Progress (%) | 0 | 0 | 0 | 10 | 30 | 100 | | Output1: A number of Job opportunities and Business potential created along the Value chain |  |  |  | 10 | 30 | 100 | |
| **RESULT MATRIX** | | |
| Result Matrix | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumption** | | Goal: Increased Social and Economic wellbeing of the Youth, Women and Business Community. | Proportion of the Population engaged in Petroleum Development Industry Vale chain | Existence of SMEs | N/A | 10% of the Municipal Population are engaged in Petroleum Industry | Existence of SMEs, The Petroleum industry starts operations as planned | | Outcome: Increased Household income and social wellbeing | Proportion of Households employed in the Petroleum industry |  | N/A | 20% of households | Existence of SMEs, The Petroleum industry starts operations as planned | | Output: A number of Job opportunities and Business potential created along the Value chain | Number of Employments created in the Petroleum value chain industry. | Number of SMEs employing the youth in the petroleum Development value chain industry. | N/A | 2000 Households | Existence of SMEs, The Petroleum industry starts operations as planned | | Activity  Mobilizing Traders and Business Community into Formation of SMEs, Identification and Legalizing the Existing SMEs, Training of SMEs on the Management and Business opportunities within the Petroleum Industry Value chain. | Number of EMEs | Register of SMEs | N/A | 500 | There is high entrepreneur potential among the youth, Women and the Business Community  The Municipality is able to identify Partners and funders to work with in this project | |

1. Basic Requirements and Minimum Standards (BRMS) [↑](#footnote-ref-1)