



IBANDA MUNICIPAL COUNCIL FIVE YEAR DEVELOPMENT PLAN III FY 2020/2021-2024/2025

Vision

Transformed Municipality from a Peasant Subsistence Farming Community to a Prosperous Modern Society by 2040

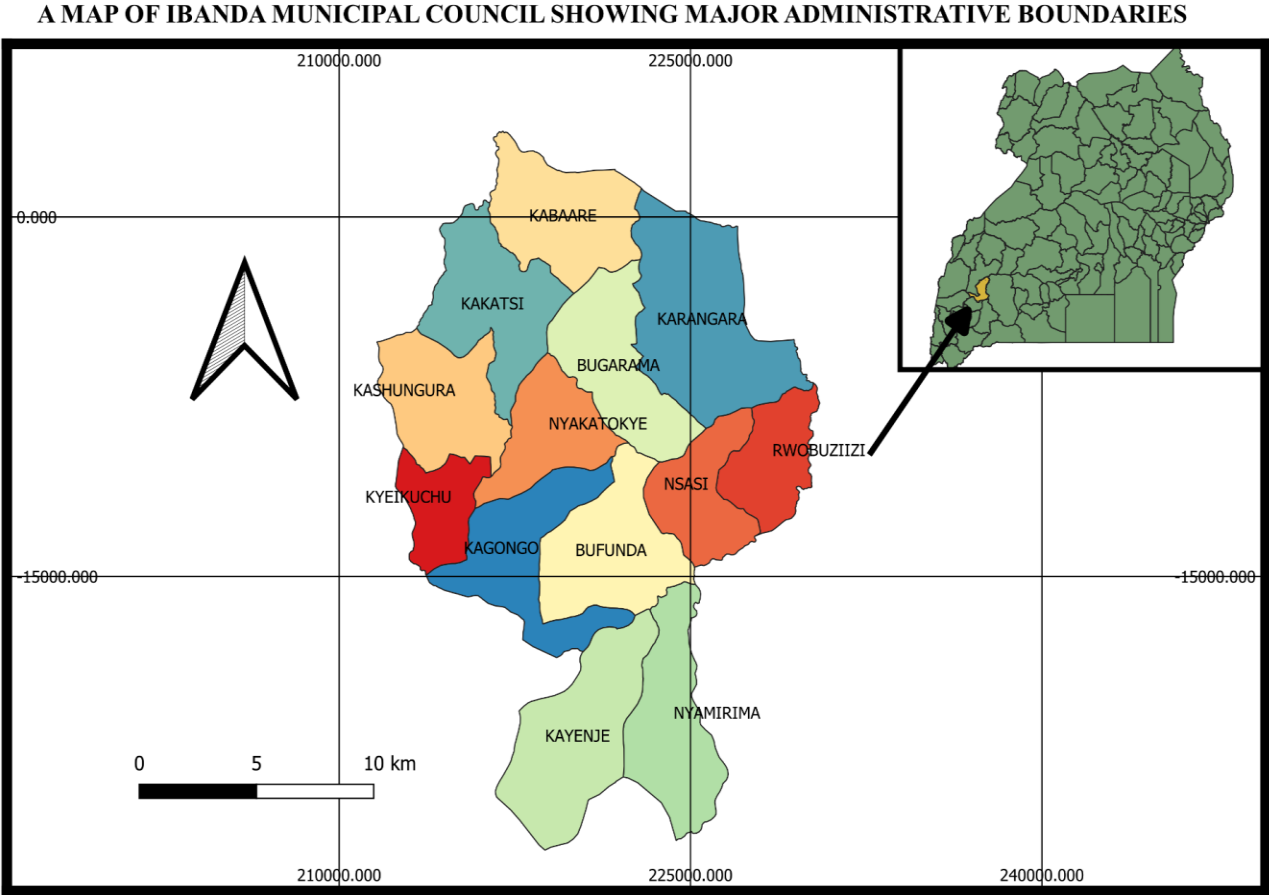
Theme

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

Approved by the Municipal Council under Minute: IMC/CL/MIN.62/11/2019

Date: 06/11/2019

Figure 1: A Mapa of Ibanda Municipality Showing Major Administrative Boundaries



Vision and Mission

Vision: An exceptional modern and admirable town that offers excellent services

Mission: To work in collaboration with citizens to provide timely, efficient, effective and affordable services.

Foreword

Municipal council formulated and approved five-year development plan II (MLGDP II) that started in the month of July 2015. This was to fulfill Municipal Council Vision of an exceptional modern and admirable town that offers excellent services.

As we roll out the MLGDP III, Municipality will struggle to remove bottlenecks of wealth creation encountered in MLGDP II which include inadequate community empowerment, limited socio-economic infrastructure, and limited access to cost effective production inputs in the Agricultural Sector. This shall be achieved by collaborating with its citizens to provide timely, efficient, effective and affordable services.

Municipal LGDP III is the third Plan in a series of the six LGDPs that are to be implemented in order to realize the Vision 2040. In 2013, Government of Uganda launched a long-term development vision, the Uganda Vision 2040, which is in all-encompassing perspective plans. The theme of the vision is to have a “Trans-formed Ugandan Society from a peasant to a modern and prosperous Country within 30 years”. Vision 2040 provides a framework for third Municipal development plan FY 2020/2021-2024/2025. This is expected to improve standards of living of people in Ibanda Municipality and Uganda as a whole.

Section 35 of the Local Government Act (Cap 243) requires Municipal Councils to prepare comprehensive and integrated development Plans incorporating plans of lower local governments. The same section also obliges lower local governments to prepare development plans incorporating plans of lower local councils in their respective areas of jurisdiction.

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

Twine Apollo Kibeherere

CHAIRPERSON-IBANDA MUNICIPALITY

Acknowledgement

This report would not have been possible without the invaluable efforts of many institutions, groups and individuals who contributed in various ways. Therefore, I wish to acknowledge the contribution of these groups and individuals especially heads of departments.

Special thanks and appreciation go to National Planning Authority for provision of regular technical guidance and capacity building to planners in Local Governments, Uganda Bureau of Standards for statistical information and guidance on use of demographic dividend compliant tool on alignment and strengthening of Development Plan Implementation and Ministry of Finance, Planning and Economic Development for release of Planning figures which are used as a basis for project selection in specific Financial Years.

I am particularly grateful to TPC and Political Leaders in various committees for selection of Capital Development Projects for implementation in the LDGD III (FY 2020/2021-2024/2025).

Further more, I am grateful to Council for approval of capital projects whose implementation will commence in the first financial year of the development plan (FY 2020/2021).

Lastly, on behalf of Municipal Council, I would like to greatly thank the entire Community of Ibanda Municipal Council/Stakeholders through their political leaders and the Team Leader-Planning Unit for Support, innovation, hard work and contribution towards completion of LDGP III.

Kobusingye Lilian

TOWN CLERK-IBANDA MUNICIPALITY

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List of Acronyms

CBOs	Community Based Organisations
DDEG	Discretionary Development Equalisation Grant
FBOs	Faith Based Organizations
FY	Financial Year
HC	Heath Centre
HLG	Higher Local Government
HRBA	Human Resource Based Approach
IDP	Internal Displaced Persons
LG	Local Government
LGDP	Local Government Development Plan
LLGs	Lower Local Governments
LR	Local Revenue
MDP	Municipal Development Plan
M&E	Monitoring and Evaluation
MDAs	Ministries, Departments and Agencies
MoFPED	Ministry of Finance Planning and Economic Dev't
MoGLSD	Ministry of Gender Labour and Social Development
MIS	Management Information System
MoLG	Ministry of Local Government
MTEF	Mid Term Expenditure Framework
MTPC	Municipal Technical Planning Committee
NDP	National Development Plan
NFLC	National Farmer Leadership Centre
NGO	Non-Government Organisation
NPA	National Planning Authority
NIMES	National Integrated Monitoring and Evaluation Strategy
NSS	National Statistical System
OPM	Office of Prime Minister
PHC	Primary Health Care
POCC	Potentials, Opportunities, Constrants, Challenges
PPPs	Public and Private Partnerships
P/S	Primary School
SDG	Sector Development Grant
SDGs	Sustainable Development Goals
SS	Secondary School
STI	Science Technology and Innovation
TPC	Technical Planning Committee
UBOS	Uganda Bureau of Statistics
UPE	Universal Primary Education
UN	United Nations
UNDESA	United Nations Department of Economics and Social Affairs
UWEP	Uganda Women Enterprenership Programme
VIP	Ventrated Improved Pit
YLP	Youth Livelihood Programme

Executive Summary

Municipality LGDP III 2020/2021-2024/2025 is anchored to the Uganda Vision 2040, the NDPIII goals and builds on the achievements registered under the NDPI (2010/2011-2014/2015) and NDPII (2015/2016-2019/2020) Municipal Local Government Development Plan.

NDPI focused on attaining growth, employment and social economic transformation for prosperity, and NDPII, which is in final year of implementation, is focusing on strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth.

Strategic Direction

The goal of this Plan is increased household incomes and improved quality of life among all households. Thus, the Plan sets key four objectives to be attained through (i) increasing sustainable production, productivity and value addition in the Agricultural Sector (ii) improving the quality of Community Access, Urban Roads, (iii) Promoting Universal Primary Education (iv) Promoting Primary Health Care and (iv) promoting Public and Private Partnerships (PPPs) in the construction of Health, Educations and Roads infrastructure.

Development Objectives for LGDP III

- i. To give a timely, efficient and effective system of accountability and transparency for proper utilization of resources.
- ii. To attract and retain competent and qualified human resource for delivery of quality services.
- iii. To provide preventive, promotive, rehabilitative and curative health services to the people of Ibanda Municipality.
- iv. To ensure recruitment, retention, development and management of human resources for health.
- v. To increase household incomes and ensure food security
- vi. To Increase productivity, inclusiveness and wellbeing of population
- vii. To promote trade and tourism activities within the Municipality
- viii. To enforce proper accountability for public funds in the Municipal Council.
- ix. To protect the existing natural forests and restore degraded eco systems.
- x. To ensure effective and efficient implementation of Government programmes

▪ Investment Priorities

Maintenance of urban roads and opening of community access roads to improve and increase road network.

Construction and maintenance of Housing Facility, maintenance of Health Centres, construction of Mortuary and pit latrines, electricification and installation of solar systems in staff houses to improve service delivery and retain staff.

Construction of Administration blocks with classrooms in Schools and improving housing facility, supply of furniture and construction of pit latrines in Schools to improve performance.

Construction of Administration blocks, fencing and titling all pieces of government land to avoid theft of government property.

Procurement and supply of tree seedlings for plantations on Municipal Council streets for beautification and along steep slopes to control floods.

▪ **Financing strategies**

The Central Government is required by Article 193 of the Constitution of the Republic of Uganda 1995 (as amended) to provide grants to LGs in form of unconditional, conditional and equalisation grants. However, there has been a decline in transfers from Central Government to LGs. Ibanda Municipal Council shall continue to lobby for more funding from the centre to improve service delivery.

Mobilise revenues locally to facilitate funding for recurrent and development expenditure for service delivery. There shall be new property evaluation to capture all new developments in the Municipal Council.

Mobilizing private investors and donors to fund projects and activities of Municipal Council. This will reduce the burden of relying on central government and improve service delivery of the affected community.

Municipal Council shall increase domestic financing by appointing and prioritizing a special revenue management committee with enforcement to deal with only taxes.

Municipal Council shall review the existing revenue sources and set targets to be achieved by the revenue team in light with the long term projections.

Municipal Council Shall Continue to sensitize communities about taxes and invest in expanding revenue sources while ensuring that costs are maintained down.

▪ **Implementation and Coordination Modalities**

Early engagement with other donors and partners is usually the key to good coordination because it is easier to coordinate at the planning stage than during implementation.

Municipal Council should hold regular meetings to discuss implementation measures, findings and forage a way forward to hit set targets.

Municipal Council should find complementary support aimed at strengthening revenue management committee and increase its capacities to mobilise resources.

Ensuring and making budgetary provisions for revenue mobilization staff, implementing partners and other donors to be trained in or at least made aware of revenue sensitivity that is critical for programme implementation.

CHAPTER ONE: INTRODUCTION

1.0 INTRODUCTION

1.1 Background Information

This third, five-year Municipal Development plan (2020/21 – 2024/2025) was prepared in accordance with the 1995 constitution, article 125, article 176 (2b) and article 190. This was also in line with NPA Act 2002, the local government Act cap243, the Physical planning act 2010, National Population Policy 1995, National NGO policy 2010 and the Local Government Development Planning Guidelines 2020. It is aligned to the five-year National Development Plan III, which is designed to propel the country to a Sustainable Industrialization for inclusive growth, employment and wealth creation and Vision 2040.

i. Summary of previous plan performance

This section presents performance of the previous Municipal Council LGDPII 2016/17-2019/2020. It shows the revenue and expenditure performance, outcome and output performance sector by sector. A review of previous plan performance also considers achievements, unfinished activities and Emerging needs.

Revenue Performance

Locally generated revenues contributed 7% to the total revenue received by the Municipal Council for Investment in the LGDPI 2016/2017-2019/2020. Low performance of Local revenue was attributed to a narrow tax base founded on crop and livestock products, lack of compliance by revenue collectors with contracts entered into with the Municipal Council, and failure by LG staff responsible for local revenue collection in fulfilling their obligations. The Central Government Grants contributed approximately 93% of the total Municipal Council Revenue. This shows high dependence of the Municipal Council on Conditional Government Grants for meeting expenditure of both recurrent and development priorities. Table 9 below shows performance of revenue from various sources for the period 2016/2017-2019/2020.

Table 1.1: Revenue Performance FY 2016/2017-FY 2019/2020

Revenue & Expenditure	Budget FY 16/17	Budget FY 17/18	Budget FY 18/19	Budget FY 19/20	Total Budget	%age Share
Local Revenue	662,178,000	695,287,000	737,828,000	233,705,000	2,328,998,000	7

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Central Cond. Grants	6,203,538,000	7,277,157,000	8,996,774,000	9,331,888,000	31,809,357,000	90
Other Gov't Transfers		228,637,000	749,229,000	351,970,000	1,329,836,000	3
Total	6,865,716,000	8,201,081,000	10,483,831,000	9,917,563,000	35,468,191,000	100
Administration	1,121,939,000	825,681,000	1,231,106,000	1,201,931,000	4,380,657,000	12
Finance	197,673,000	524,394,000	364,886,000	252,810,000	1,339,763,000	4
Stat. Bodies	126,640,000	148,355,000	327,835,000	219,501,000	822,331,000	2
Production	54,151,000	88,668,000	151,198,000	137,694,000	431,711,000	1
Health	967,035,000	1,034,346,000	1,393,761,000	1,310,990,000	4,706,132,000	13
Education	3,912,629,000	4,944,527,000	5,685,879,000	5,931,717,000	20,474,752,000	58
Roads & Eng	324,260,000	274,019,000	749,295,000	569,766,000	1,917,340,000	5
Water		2,518,000			2,518,000	0
Nat. Resources	10,159,000	13,436,000	46,240,000	75,491,000	145,326,000	0
CBS	60,814,000	263,115,000	403,552,000	93,224,000	820,705,000	2
Planning	41,804,000	49,315,000	87,079,000	47,442,000	225,640,000	1
Audit	48,611,000	32,708,000	43,000,000	28,327,000	152,646,000	0
Trade, Indus & LED	-	-	-	48,671,000	48,671,000	0
Total	6,865,715,000	8,201,082,000	10,483,831,000	9,917,564,000	35,468,192,000	100
Wage	4,356,380,000	5,339,666,000	6,425,499,000	6,770,666,000	22,892,211,000	65
NW Recurrent	1,920,638,000	2,164,025,000	3,441,627,000	2,741,032,000	10,267,322,000	29
Domestic Dev't	588,699,000	697,390,000	616,705,000	405,865,000	2,308,659,000	6

Source: Finance & Planning, 2019

Expenditure Performance FY 2016/2017-FY 2019/2020

Table 10 below shows expenditure performance of Ibanda Municipal Council from Financial Year 2016/2017 (when it was formed from Town Council status) to Financial Year 2019/2020. This is the performance of the second five-year development plan.

Table 1.2: Expenditure Performance

Revenue & Expenditure	Actual FY 16/17	Actual FY 17/18	Actual FY 18/19	Total Actual	%age Share	Budget FY 19/20 by Sept 2019
Local Revenue	697,711,000	532,969,000	575,740,000	1,806,420,000	7	58,426,000
UCG Cond.Grants	7,460,946,000	7,512,910,000	8,996,654,000	23,970,510,000	88	2,459,222,000
Other Gov't Transfers	206,045,000	389,883,000	892,841,000	1,488,769,000	5	90,365,000
Total	8,364,702,000	8,435,762,000	10,465,235,000	27,265,699,000	100	2,608,013,000
Administration	1,049,319,000	1,392,817,000	1,379,113,000	3,821,249,000	15	279,902,000
Finance	233,575,000	252,049,000	270,850,000	756,474,000	3	58,110,000
Stat.Bodies	144,136,000	134,095,000	286,447,000	564,678,000	2	20,398,000
Production	73,468,000	168,586,000	141,143,000	383,197,000	1	27,434,000
Health	960,666,000	960,826,000	1,342,315,000	3,263,807,000	12	317,974,000
Education	4,542,755,000	4,817,075,000	5,702,000,000	15,061,830,000	58	1,496,027,000
Roads and Engineering	284,089,000	300,351,000	760,663,000	1,345,103,000	5	120,904,000
Nat.Resources	14,000	3,066,000	10,906,000	13,986,000	0	11,611,000
CBS	102,047,000	167,830,000	483,425,000	753,302,000	3	13,231,000

Planning	30,665,000	26,742,000	22,778,000	80,185,000	0	6,583,000
Audit	34,230,000	28,679,000	32,191,000	95,100,000	0	3,824,000
Trade, Industry & LED						6,838,000
Total	7,454,964,000	8,252,116,000	10,431,831,000	26,138,911,000	100	2,362,836,000
Wage	5,027,074,000	5,309,722,000	6,398,562,000	16,735,358,000	64	1,597,736,000
Non-Wage Recurrent	2,046,706,000	2,657,094,000	3,418,706,000	8,122,506,000	31	685,848,000
Domestic Dev't	381,183,000	285,421,000	614,561,000	1,281,165,000	5	91,252,000
Unspent bal.	909,738,000	183,646,000	33,404,000	1,126,788,000	-	245,177,000

Source: Finance & Planning, 2019

ii. Recent experiences that underpin/inform/ influence the current development plan

The emphasis of this plan is tailored towards improving the health standards of the community and infrastructure development especially roads by revival of Bulungi Bwansi community participatory approach, Health Centres, schools for education at all levels, provision of improved technologies to farmers and advisory services and welfare of orphans and other vulnerable children; improved natural resources management and support to community organized groups for job creation (emyooga).

iii. Local Government Development planning process

The process of Planning at the Local Government Level is provided for under section 37 and 38 of the Local Government Act, 1997. According to this Act, the production of Higher and Lower Local Government plans will be coordinated by the Municipal Council which shall be the Municipal Planning Authority (MPA), expected to operate within the framework of guidelines established by the National Planning Authority.

In August 2019, Municipal Council receives the first Planning call circular from NPA that includes communication on National development vision/ strategic objectives, goals etc. The HLG forms Municipal Planning task teams to be responsible for supporting the MTPC in the LDGP formulation process. In the same month HLG forms the Municipal Planning task teams to be responsible for supporting the LDGP formulation process.

September to November 2019, there is a written communication about call circular information to LLGs, Municipal, Civil Society Organization and other stakeholders which will lead to consultations and collection of data to inform LGDP formulation.

December to January, MLG holds forum discussions about Municipal development situations and sectoral technical planning committees analyses Municipal key development issues/constraints,

opportunities, potentials and challenges. MLG submit MLG development issues to Sector Ministries and NPA for integration in Sector Development Planning and NDP processes.

In February, MLG analyses the resource envelope which will be the base for selecting investment priorities and determining the funding gap while in March, the MLG elaborate and set development outcomes, goals and strategic objectives that will guide the strategic direction of the LGDP.

Municipal Planning Unit finalizes the Draft **LGDP** documentation that is presented to relevant Council standing committees for review and discussion in March. The Municipal Local Government Development Plan III will be presented for approval by Council by 31st March 2020. Printing and dissemination of final Municipal Local Government Development Plan to NPA and other MDAs; all Municipal Political Leaders, Technical Departments and Development partners, and LLGs including feedback on priorities incorporated in the LGDP III in August.

iv. Structure of the Development Plan

The structure of the Plan is based on various chapters presented as: **Chapter 1** provides background information to the plan, context of the plan, description of the Planning Process, Structure of the LGDP, profile, Key Geographical information, Administrative structure, Demographic characteristics, Natural Endowments, and Social –economic infrastructure.

Chapter 2 presents the Situation Analysis, review of Sector Development Situations including constraints, Analysis of the State of Crosscutting Issues, Analysis of Municipal Potentials, Opportunities, Constraints and Challenges, Review of previous plan performance, Analysis of urban development issues, and Captures key standard development indicators.

Chapter 3 considers the LGDP Strategic Direction and Plan, Adaptation of Broad National strategic direction and priorities, Adaptation Sector specific national strategic directions and priorities, Adaptation of Relevant National Crosscutting policies/ programs, Broad Local Government Development Plan goals and Outcomes, Sector –Specific Development objectives, Outputs, Strategies, and Interventions and Summary of Sectoral Programs/projects.

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

Chapter 6 on LGDP monitoring and evaluation strategy, Communication and Feedback Strategy/ Arrangements and LGDP M&E Framework end the plan. The Plan concludes with Appendixes of LGDP Results Framework, Consolidated LGDP Results and Reporting Matrix, project profiles and Cost Implementation Matrix.

v. Key achievements from previous Plan

Ibanda Municipal Council Development registered progress in the following areas; Under education, pupil-teacher ratio increased from 1:42 to 1:48 showing an increase in school enrollment. Pupil classroom ratio reduced from 1:58 to 1:45 due to construction of more classrooms. Primary Leaving Exams performance improved from 20% to 23% and staffing levels has improved from 37% to 41%.

At Municipal H/Qs, staffing levels increased from 35% to 65.6% and this has improved service delivery.

Implemented Projects LGDP II

Administration

Supply of Tables, chairs, Cupboard & Tables at Bisheshe & Bufunda Divisions, Renovation of Municipal H/Q offices, Supply of computers, photocopier and Printers, Supply of Bitumen & primer, Renovation of Bisheshe administration block, Supply of twin desks to Bisheshe & Bufunda Divisions, Supply of twin desks to kagongo Division, Supply of twin desks to Bufunda Division, Supply of lap top Computer and Projector to Planning Unit.

Production

Purchase of Filling Cabinet, Printer and Laptop Computer for Production office, Renovation of abattoir in Katooma, Supply of fertilizers -N.P. K (17:17:17)

Education and Sports

Construction of a four stance lined pit latrine at Katongore p/s, Construction of a four stance lined pit latrine at Nyakakiri p/s, Construction of a four stance lined pit latrine at Mishozi p/s, Construction of a four stance lined pit latrine at Mukara p/s, Construction of a four stance lined pit latrine at Kyembogo P/s, Construction of a four stance lined pit latrine at Bisheshe p/s, Construction of a two classroom block with office at Nyakatete p/s, Supply of iron sheets to Bubaare P/S, Construction of a four stance VIP latrine at kabingo p/s, Construction of a 4-stance lined pit latrine at kabaare p/s, Construction of a 4-stance lined latrine at Nyamiyaga p/s, Construction of a 4-stance lined pit latrine at Rwemirabyo p/s, Construction of a 4- stance lined pit latrine at St Jude kabaare p/s, Construction of a two classroom block with office including desks

and chairs at Nyabuhikye Catholic p/s, Construction of a 4-stance VIP latrine at Ibanda kibubura integrated playground, Construction of a 4-stance lined pit latrine at Migyera p/s & Construction of a 4-stance lined latrine at Nyamirima p/s, Construction of a two classroom block with office including desks at Kyembogo p/s, Construction of a Ferro cement water tank at Kaihiro P/s, Roofing of a Two classroom block with a hall at Rugazi p/s, Construction of a four stance VIP latrine at Rugarama p/s & Construction of a four stance VIP latrine at kanaama p/s, Construction of a 4-stance lined pit latrine at Kategure p/s, Completion of a 3-classroom block & administration block at Nsasi SS, Roofing of one classroom at Mukara p/s,

Health

Construction of Ferro Cement Water Tanks in Kagongo, Construction of a four-stance lined pit latrine at Bigyera Market, Renovation of Bufunda HC 111, and Construction of a Ferro cement water tank at Nsasi HC11, Renovation of Health Centers at Kakatsi HC 11, Bisheshe HC 111 and Rwobuzizi HC 11

Roads and Buildings

Construction of Drainage Channel between Jublee & Main street, Construction of Drainage Channel along Mpiira street, Construction of Drainage Channel along Buzaabo Road phase 1, Supply and installation of solar street lights, Installation & Repair of solar street lights, Construction of Drainage Channel along Kibubura Road, Rehabilitation of Drainage Channel between main & Jubilee street,

Water and Sanitation

Construction of a protected water spring in kashaka, Rugazi ward,

Natural Resources

Supply of 24,000 pieces of tree seedlings to Municipal Council and Bufunda Division, Supply of Tree Seedlings.

vi. Challenges

More than 70% of Ibanda Population is involved/ employed in Subsistence agriculture that is largely rain fed and most of it is for consumption. Little or nothing is taken to market or kept for sale. Agricultural loans given by commercial banks have a lot of bureaucracy and funds are given to large scale farmers that are already in business. High interest by commercial banks has pushed

away the population that is interested in business. More so, most business interested in population does not have required security to secure a reasonable loan. Little emphasis has been put on environmental degradation and this has led to unfavorable climate change like change in seasons and prolonged drought.

Ibanda Municipality Local Government is faced with a number of challenges in delivering services, and the critical ones being those relating to; Financing and revenue mobilization, Human resources capacity gaps, Urban development and physical planning. There is inadequate staffing in various wealth creations sectors (Production and Roads) and service delivery sectors (Health, CBS, Lands) due to inadequate wage bill provisions. Local Revenue collection efforts are further affected by non-compliance with contractual obligations. The LG staffs made responsible for collection of revenue also do not honor their obligations in view of meeting the revenue targets set. There is inadequate oversight on implementation of projects/ programme and service delivery by political leaders at all levels due to financing limitations. Delayed procurement of service providers and contractors denies services to the community members. Low value addition to crop and livestock products, likely hood of poor markets, drought, diseases and pests negatively affects the Agricultural sector that forms a foundation of the District lively hood and survival. Poor condition of community access road network frustrates marketing of Agricultural products. Limited compliance with laws and regulations for protection of the environment and wetlands. A population that is not adequately empowered to participate and benefit from the development process and duty bearers that to some extent fail to meet their obligations. Limited integration of cross-cutting issues in sectoral plans, programmes, projects and budgets; key of these being poverty, gender, environment/ climate change, Nutrition, HIV/AIDS, and Human Rights.

vii. Lessons Learnt

Based on performance of review of Municipal Council performance in implementing LGDP I & II, some lessons have been learnt including;

- i. Strengthening partnership between Municipal Council and other stakeholders. This is a good initiative and it has to be continued.
- ii. Localization of Municipal Action Plans Enabled Municipal Council to Plan and Budget for cross-cutting issues like gender-based violence and develop interventions.

- iii. Peace building and conflict resolutions at all levels should be focused on more to reduce gender-based violence.
- iv. Municipal Action Plans should continuously be costed based on resource allocation to ease implementation.
- v. Need to establish a Municipal Council coordination mechanism to bring all stakeholders together to avoid duplication and over sourcing.
- vi. Multi-Sectoral engagement, monitoring and implementation is key with clear guidelines.
- vii. Alignment of Municipal work plans, development plans and stakeholder priorities is key to improve service delivery.

1.2 LG Profile

1.2.1 Key geographical information

Geophysical features

Ibanda Municipal Council mainly lies a midst Ibanda hill and Bwahwa hill. Bisheshe and Kagongo divisions consist of undulating highlands while Bufunda lies mainly in lowland areas. Municipality lies along the equator in Bisheshe division. Total Municipality land area is 372.21 square kilometers.

Topography

Ibanda Municipality has an undulating landscape with conical hills covered with grassland. Most areas in Ibanda Municipal Council mainly lie in lowland areas and a midst Ibanda hill and Bwahwa hill.

Climate

The Municipal has a tropical type of climate, which is hot and wet with a bimodal rainfall averaging between 1000mm and 1200mm per annum. The two rain seasons are mid-August to December and Mid-March to Mid- May. Over the years, however there have been gradual changes in the climate, which are intermittent. Such changes have aggravated to unexpected heavy rains and at times long droughts.

Soils

The soils consist of sand, clay and loam soils. Arable land is 60 percent for crops and 40 percent for livestock.

Vegetation

There is mainly tropical grass and woodland with artificial and natural forests found on Ibanda Hill.

1.2.2 Administrative structure

Administration Units

- i. Divisions: 3
- ii. Wards: 21
- iii. Villages: 238

Administrative structure

Ibanda Municipality is comprised of three divisions with 21 wards and 236 Villages in total as shown below;

Table 1.3: Municipality Divisions and Wards

Bufunda Division	No. of Villages	Kagongo Division	No. of Villages	Bisheshe Division	No. of Villages
1. Bufunda	15	1.Kyaruhanga	14	1.Rugazi	09
2. Katongore	08	2.Kagongo	13	2.Kigarama	10
3. Kayenje	12	3.Kanyansheko	06	3.Kabaare	15
4.Nyamirima	13	4.Rwenshuri	09	4.Bugarama	22
5.Nsasi	09	5.Kashangura	12	5.Karangara	16
6.Rwobuzizi	07	6.Kyeikucu	11	6.Kakatsi	07
7.Kikoni	07	7.Nyakatookye	15		
8.Ruyonza	08				
Sub-Total	79		80		79

Source: Planning Unit 2019

1.2.3 Demographic characteristics and population patterns

Table 1.4: Projected Population

Division	Wards	National Housing Census-2014			Proj. Popn & No. of HHs (2020)		
		Male	Female	Total Popn. & No. of HHs	Male	Female	Total Popn & HHs
Bisheshe	Bugarama	4,208	4,423	8,631 (1,922)	5,172	5,436	10,609 (2,295)
	Kabaare	2,875	3,155	6,030 (1,251)	3,534	3,878	7,412 (1,494)
	Kakatsi	1,495	1,533	3,028 (650)	1,837	1,884	3,722 (776)
	Karangara	3,388	3,482	6,870 (1,429)	4,164	4,280	8,444 (1,706)
	Kigarama	1,553	1,680	3,233 (723)	1,909	2,065	3,974 (864)
	Rugazi	1,832	1,915	3,747 (868)	2,251	2,354	4,606 (1,036)
Sub-Total	6	15,351	16,188	31,539 (6,843)	18,870	19,899	38,769 (8,171)
Bufunda	Bufunda	6,843	7,165	14,008 (3,752)	8,411	8,807	17,219 (4,480)
	Katongore	1,528	1,577	3,105 (684)	1,878	1,938	3,816 (817)
	Kayenje	3,088	2,991	6,079 (1,291)	3,795	3,676	7,472 (1,542)
	Nyamirima	3,989	4,277	8,266 (1,728)	4,903	5,257	10,161 (2,063)
	Nsasi	1,326	1,299	2,625 (576)	1,629	1,596	3,226 (688)

Division	Wards	National Housing Census-2014			Proj. Popn & No. of HHs (2020)		
		Male	Female	Total Popn. & No. of HHs	Male	Female	Total Popn & HHs
	Ruyonza	964	1,030	1,994 (436)	1,185	1,266	2,451 (521)
	Rwobuziizi	987	983	1,970 (378)	1,213	1,208	2,421 (451)
	Kikoni	-	-	-			
Sub-Total	8	18,725	19,322	38,047 (8,845)	23,017	23,751	46,769 (10,561)
Kagango	Kagongo	3,021	3,523	6,544 (1,496)	3,713	4,330	8,044 (1,786)
	Kanyansheko	1,438	1,494	2,932 (674)	1,767	1,836	3,751 (805)
	Kashangura	2,741	3,052	5,793 (1,209)	3,369	3,751	7,121 (1,444)
	Kyaruhanga	3,951	4,464	8,415 (2,387)	4,856	5,487	10,344 (2,850)
	Kyeikucu	2,318	2,384	4,702 (952)	2,849	2,930	5,779 (1,137)
	Nyakatookye	2,140	2,232	4,372 (967)	2,630	2,743	5,374 (1,155)
	Rwenshuri	1,227	1,234	2,461 (534)	1,508	1,516	3,025 (638)
Sub-Total	7	16,836	18,383	35,219 (8219)	20,695	22,597	43,293 (9,814)
Total	21	50,912	53,893	104,805(23,907)	62,583	66,248	128,832 (28,546)
Sex ratio (males per 100 females)				94.5			94.5

Source: NHPC Projection 2014, 2021

Based on 2021 population growth rate of 3.5%, Ibanda Municipal Council population is projected at 128,832 people with the females (66,248) and males (62,583) respectively.

Table 1.5: labour force by age group

Age Group	Population (2014)	Labour Force (2014)	Projected Labour Force (2020)
Population aged 0-17 years	52,385		
Population aged 18-30 years	23,714	23,714	29,150
Population aged 31-59 years	21,101	21,101	25,938
Population aged 60 years and over	5,159	5,159	6,341
Total		49,974	61,430

Source: NHPC Projection 2014, 2021

1.2.4 Natural endowment of the municipality and extent of exploitation and implications on development the MC

Most natural resources in Ibanda Municipal Council are wetlands. The major causes of the deterioration the quality and the quantity of the natural resource base is associated with human activity. There is massive deforestation particularly on privately owned land where most of the municipality's tree resources are. This is closely followed by wetland degradation as a result of cultivation of crops, sand mining and brick lying. Other threats are soil erosion whose magnitude and impact has never been quantified.

Land use

The most activities include: Agriculture and livestock with trade, industry and transport, Brick making, sand quarrying, building construction are also carried out. Arable land is 60 percent for crops and 40 percent for livestock.

1.2.5 Social Economic Infrastructure & Implications on Development

The Municipal Council population is engaged in a mixed economy with an estimated proportion of about 70% engaged in agriculture activities and livestock keeping, 20% engaged in trade/commerce activities and 10% engaged in other activities such as industry services and transport sectors. With improved infrastructure, Municipal Council is expected to have improved standards of living at household levels. Table 1.7 below indicates some of the major social-economic infrastructures in the Municipality.

Table 1.6: Social-Economic Infrastructure

S/No.	Infrastructure	Public	Private	Total
01	Education			
	ECDs	42	33	75
	Primary	42	33	75
	Secondary	6	19	25
	Tertiary	1	4	05
	Universities	0	1	01
02	Health Facilities			
	HCV	1	0	01
	HCIII	2	0	02
	HCII	11	0	11
	NGO Basic Health Facilities	0	1	01
	Clinics	0	15	15
03	Financial institutions			
	Number of SACCOs	0	9	09
	Banks	0	4	04
	MFIs	0	3	03
	MDIs	0	2	02
04	Recreation centres			
	Processing plants	1	25	26
	Milk collecting centres/Dairy	0	6	06
	Maize mills	0	5	05
05	Others			
	Telecom Companies	0	3	03
	Radio stations	0	1	01
	Number of Markets	6	1	07
	Peri Urban Centres	26	0	26
	Municipal Council	1	0	01
	Churches	0	46	46
	Mosques	0	6	06

Source: Primary Data (2020)

Life Standards Indicators

Standards of living is measured by things that are easily quantified, such as income, employment opportunities, cost of goods and services, literacy rate and poverty factors such as life expectancy and inflation rate among others.

Table 1.7: Life Standard Indicators

Indicators	Municipality Level	National Level
Literacy Rate	**	73.5
Life expectancy at birth	60	63.3
Proportion of labour force transiting to gainful employment	**	55
Proportion of Population below the National Poverty Line (%)	**	21.4

Local Economy Analysis

Agriculture forms the backbone of the economy of the Municipal Council. Most of the agriculture is on the subsistence level. Crops grown in the Municipality include maize, beans, matooke, managoes, groundnuts, passion fruit and water melons among others.

Other economic activities include trade in both retail and wholesale general merchadise, welding and metal fabilication, carpentry and joinery.

There is also brick laying in the valleys of the Municipality, sand mining and stone quarrying along hill slopes.

Poverty analysis

In Ibanda Municipal Council Poverty Manifests itself in the following ways: -

Existence of slum areas e.g. Kadomora and Kafunda and Katoma and other business centres outside Central Business District. Inadequate services like lighting, health facilities, Education, Water, Roads etc, Existence of temporary shelters in peri-urban areas e.g Bukuto, Kabaruka, Kyarukobwa, Mabanga, Kasharara, Kyeikucu, Nyakateete and Nyakatoockye, Bigyera among others, Existence of preventable diseases like Malaria and HIV/AIDS, Poor nutrition standards leading to unhealthy population, Low levels of production (food & cash crops) as a result of laziness, culture, alcoholism, rural urban migration, inadequate land and Poor sanitation facilities. Poverty in the peril-urban areas is evidenced through poor housing facilities such as use of mud and wattle, lack of land for cultivation, lack of food where some households feed once a day.

The most poverty stricken villages are Nyamuswiga, Nyarubira, Rwahura I, Rwatibare, Kamututumi in Kashangura ward and Rwebiyenje I and II, Kigaigo, Kigando in Nyakatookye ward among others.

Table 1.9: Poverty Analysis Matrix

Issues	Causes	Effect	Intervetion	Action Taken To Date	Action By
Unemployment	<ul style="list-style-type: none"> - Poor education system - Lack of Industries - Un developed agricultural sector - Alcoholism and drug abuse - Demand for white color jobs 	<ul style="list-style-type: none"> - Low levels of production - Increase of crimes like house breaking and high way robbery pick pocketing. - Low levels of standard of living 	<ul style="list-style-type: none"> - Encourage industrial investment - Provision of infrastructure like roads, electricity, water and land. - Mobilization and sensitization on income generating activities. 	<ul style="list-style-type: none"> -Public sensitization -Extension of water and roads net work -Encouraged small scale industries 	<ul style="list-style-type: none"> -Town Clerk -Education Officer -PCDO - Sec. for Social Services - Principal Health Inspector
Low levels of production	<ul style="list-style-type: none"> -Subsistence farming -Lack of enough land -Poor farming methods -Lack of modern farming equipment -Climatic changes (prolonged drought/rainfall) 	<ul style="list-style-type: none"> -Threats of famine -Poor income for farmers -Land degradation(soil erosion) 	<ul style="list-style-type: none"> -Recruitment of extension workers -Provision of improved seeds/breeds -Sensitization workshops on modern methods of farming 	<ul style="list-style-type: none"> -Supply of improved breeds to progressive farmers -recruitment of extension workers -Supply of farm tools -Encourage tree planting 	<ul style="list-style-type: none"> -Town Clerk -CDO -Production coordinator. -Coordinator for Operation Wealth Creation
Existence of slums	<ul style="list-style-type: none"> -Rural to urban migration -Low levels of income -Lack of an improved structure plan 	<ul style="list-style-type: none"> -High crime rate -Diseases - 	<ul style="list-style-type: none"> -Demolishing Poor structures -To have an approved structure plan -Regular inspections 	<ul style="list-style-type: none"> -Approval of building plans -Regular inspection by health Officials and structure plan under process 	<ul style="list-style-type: none"> -Town Clerk -Principal Health Inspector -Engineer -PCDO Enforcement Officers -Physical planner.

Majority of the population derive their livelihood from agriculture(livestock and crop farming- 85%). A big percentage of the population 70% is in the money economy while a small percentage of 30% is still in subsistence economy.

Human Settlements-areas of high and low population densities and implications

Ibanda is located on sloping area and a lot of housing structures have been put up. This results into a lot of water collection in the rainy season. Because of this, there is a lot of water run-off creating deep gulleys, silting drainage systems and destroying property especially in the lower parts of the town.

There is high rural urban migration especially in the urban centres. This increases competition for the available social-economic services, crime rate while health and sanitation tend to decline in towns. There is also reduced labour force in rural areas as most energetic people run to towns for cheap labour. This leads to low agricultural production

CHAPTER TWO: SITUATION ANALYSIS

2.0 Introduction

The Chapter presents a review of sector development situations including analysis of Crosscutting issues, potentials, opportunities, constraints and challenges, past performance, analysis of urban development and Key Development Indicators.

2.1 Analysis of the LG Potentials, Opportunities, Constraints and Challenges

The sections below present the number of development constraints, challenges and potentials in delivering services and wealth creation and the critical ones being those related to; Low levels of Local Economic Development, Financing and revenue mobilization constraints, Human resources capacity gaps, Low levels of urban development and physical planning gaps, Low levels of compliance with Governance issues, Environmental degradation and Climate Change. The specific constraints, challenges and potentials are outlined here under:

The POCC analysis therefore seeks to answer three key issues namely: the opportunities and hence, options for growth available to the Municipality, the major constraints to exploiting these opportunities and the strategic choices to be made by the Municipal Council leadership and management team as well as by Development Partners. Despite significant increased investment in provision of services, service delivery is still wanting in many parts of the Municipal Council. The slow growth and development of the Municipal Council is accounted for by two primary factors: a relatively low rate of wealth accumulation and a low growth rate of private sector Investments. The first set are constraints that are part of Municipal Council endowments namely; effects of climate change, loss of soil fertility, small markets, environment degradation as a result of human activities, high burden of diseases, and limited participation of Communities in development processes. The Municipal Council has several Potentials and opportunities that can be harnessed to realize the goals and objectives of the Development plan. There are also several weaknesses and threats that may negatively affect the implementation of the plan. Table 7 below is an analysis of the Municipal Council resource endowments, threats, weaknesses and potentials.

Table 2.1: POCC Analysis

Potential	Opportunities	Constraint	Challenges
Availability of capacity building funds.	Availability of Insitutions to train available staff on short courses.	Inadequate funds to train all staff on short courses.	Motivation and retention of key staff is hard
Existence of skilled Human Resources in the labour Market	Increasing budget provisions for wage, and restructuring of LG staffing structures	Inadequate Human Resources	Attraction, motivation and retention of key staff especially Heads of Department in Health and Lands Office
Availability of Hard and software, Data, and Information Users	Support from Ministries, Departments, Agencies and Development Partners	Inadequate Data/information for Planning and facilitating decision making	Operationalization of the Management Information System (MIS) and linkage of other sector information systems to MIS
Availability of untapped revenue sources	Increasing budget to train staff	Failure by tenderers to pay revenue tendered	Unskilled technical staff
Availability of potential leaders in the community	Community sensitization on women empowerment	Low levels of community empowerment	Politics have become monetary rather than focusing on service delivery
Availability of systems to check on service delivery	Community sensitization on project implementation	Community is less empowered to monitor implementations of services	High corruption tendencies by implementers
Unmet need for Family Planning	Integrating Family Planning services into routine Health care service delivery	Some cultural, political and religious beliefs do not agree with the need for family planning, Limited access to family planning services, Lack of updated data on migrations, birth and death.	Limited use of family planning services, Inability of poor families to appreciate importance of family planning, mind-set change
Available trained Health workers for employment in the labour Market	Support from Government and existing development partners.	Shortage of Human Resources, Shortage of medical equipment and drugs, Limited Health infrastructure.	Improvement of Households income through Wealth and employment creation strategy, Inability of poor Households to access and afford Health services, Inability by the Municipal Council to attract and retain health workers, Underfunding of Health programmes
Improved availability of HIV Counseling and testing services from Health Units and Development Partners	Support from Government and Development Partners on continuous education and sensitization on behavior change	Limited human resource capacity to deliver the HIV/AIDS national response, Multiple HIV/AIDS contributory factors such as poverty, insecurity and lack of social support	The increasing rate of new HIV infections, Slow progress in behavioral change.

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Potential	Opportunities	Constraint	Challenges
		mechanisms, Under-funding and over dependency on external funding which is very unpredictable.	
Existence of well-trained staffing at the facility	Availability of Health workforce available for recruitment	Work overload for the available staff at the facility	Inadequate service delivery to the population
Local revenue that can be used to hire accommodation for senior staff	Availability of space for expansion	The concerned staff are made to pay for their own accommodation	Lack of sufficient local revenue to support the available staff
Functional Health Centre IIs at the divisional level	Availability of Health Centre II that can be upgraded	Inadequate service delivery and long-distance travel by the end users to seek for service thereby impacting on their meager resources	Delays by the Centre to approve and allocate funding
Known demarcation landmarks known to the HUMC	The presence of HUMC	The process requires funding	Lack of funding to the Department
Availability of PHC funds	Work ongoing on solar street lighting	Inadequate PHC releases	Delays in quarterly releases
Ruhoko Health Centre with an Ambulance	Grounded Ambulance for Ruhoko Health Centre	Sometimes its busy in cases of need	Its purpose is for emergency referrals of patients and occasional mechanical breakdown due to EPA
Responsive health system	Availability of PHC releases for purchase of essential medicines and health supplies	The health system does not meet the demands of the clients	Inadequacies of the Essential medicines and health supplies needed
Abundancy of food within the community	Trained staffing that are dedicated to support the	Knowledge gap by the community	In adequate knowledge of a balance diet
Availability of a small damping area	Willingness of the community to participate in garbage management	Inadequacy of a damping area	Increasing expanse of the urban dwellings
Availability of diverse foods from Crop and Livestock products	Presence of Food and nutrition policy and strategy	Foods frequently consumed by households are relatively deficient in micro nutrients	Malnutrition among infants, children, adolescents, women and adults
Existence of local, national and International food markets	Presence of diverse agricultural produce which need market	High transport costs resulting from high fuel prices	Poor quality farm products that do not meet required standards as a result of poor postharvest handling practices.
Existence of ground and surface water sources	Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams.	Persistent drought due to environment degradation.	Weak capacity of households to provide critical expansion of water for production.

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Potential	Opportunities	Constraint	Challenges
Engagement of agricultural marketing Cooperatives for collective storage and marketing of agricultural produce	Government initiatives meant to support formation of agricultural cooperatives and value addition facilities.	Public funding for agro-industry is inadequate, shortage of standard and modern storage facilities	Over reliance on traditional storage practices
Availability of public land for construction of processing plants, and roads	Increase in population growth that consumes agricultural products,	Inadequate food processing plants extended to farmers	Most agricultural products are in row form that doesn't attract market.
Presence of a wide market that can consume well processed agricultural produce	Persistent drought due to environment degradation.	High electricity tariffs that reduce profit making in value addition.	limited access to improved agricultural produce processing technologies,
There are people willing to access financial services in terms of agricultural loans.	Presence of many financial institutions in the area like SACCOs and Banks	High borrowing rates in the financial institutions	Small farm size and high risks involved in agricultural production.
Rapid population growth that will provide market for the produce	Availability of fertile soils	Effects of Climate Change	Poor farming methods and deforestation
Presence of abundant water that can be tapped and used in agricultural production	Government initiative to support micro irrigation in households that have access to enough	High costs involved access and installation of micro scale irrigation	Limited access to water for production for many households.
Continuous research in improved agricultural practices and high yielding crop and livestock varieties.	Presence of well researched improved agricultural technologies in both livestock and crop production	Low adoption rates of improved agricultural technologies.	Small land sizes at household level.
High market base for agricultural produce	Large labourforce for agricultural production.	Low education attainment	Unskilled labourforce
Availability of tourism, and cultural sites	Local and international population has showed in visiting those sites, willingness by people forms partnership for development.	Accessibility to those sites is hard because of poor road network, poor terrain.	High cost of investment, writing and selling proposals.
Skilled labour force to open and maintain existing road	Lobby for road unit to improve road network in the Municipality	Environmental hazards like heavy rains that destroy/block road network disrupting tourist movement	Inadequate physical infrastructure (road networks, rails, energy/power and ICT)
Skilled labour force in product branding.	Availability of a variety of locally made products.	Limited market for locally made products and high competition from foreign manufactured products	Limited innovations
Availability of finished products in cottage industry, confectionary, winery etc.	Availability of raw materials and customer base, investment climate in conducive.	Competition from foreign products, limited access to certification, unskilled labour force, informality of doing business	Low absorption rate of local products
Endowed with a variety of tourist attractions	Presence of both Local and International tourists	Inadequate funding from MDAs	Low investment in tourism infrastructure

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Potential	Opportunities	Constraint	Challenges
diversification and development of tourism products e.g Hotels	Presence of micro finance institutions eg SACCOs willing to provide loans	High interest rates that are not favourable to beneficiaries	Lack of innovation skills (mind-set)
Abundant labour force	Presence of Skilling institutions	High skilling fees by Institutions	Low interest in Emyooga Skills (mind-set)
Presence natural and cultural heritage	Willingness by Community to maintain and improve cultural sites	Some reluctance by community members due to missed cultures	Poor road network to access culture some cultural sites.
Existence of school going age children not in School	Implementation of Free UPE, USE and University Education policies and programmes	Inadequate physical infrastructure (scholastic materials, Teachers Houses, classroom blocks, water and sanitation/Toilets and power supply), Capacity gaps in education: Teaching methods are old fashioned and books are inadequate and are not always used effectively.	Inability of poor Households to access and afford Education services, Limited Political will to implement the compulsory Education policy under UPE
Develop community access and motorable feeder roads for market access	Lobby Road fund and Uganda National Road Authority to support improvement on maintenance	Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity which affects service delivery, Inadequate specialized skilled human resource at LG level namely; Engineers to carry out surveys, designs and costing of Projects (BoQs) to facilitate early and timely, Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investment costs	Rains and bad weather damage and wash away culverts and Murrum on roads and block drainage channels, The District LG is unable to attract and retain Engineers because of poor reward and motivation system.
Existence of both ground and surface water sources	Existence of Water and sanitation funding from Government. Improvement of Households income through Wealth and employment creation strategy.	Unplanned settlement patterns lead to difficult in construction and supply of water, Insufficient funding to meet the high population demands, Limited capacity to pay for the water services by users, Low prioritization of sanitation and hygiene.	Persistent drought, Inability of poor Households to afford construction of rain harvesting technologies

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Potential	Opportunities	Constraint	Challenges
Availability of skilled labour	Increasing grant provision for Urban Planning and Development	Multiple land tenure systems and rights that constrain the preparation and implementation of agreed physical plans, expansion of informal settlements	Inability of poor Households to afford Building Plan Costs, unplanned urbanization
Environment preservation by planting trees	Wetland Management by NEMA to mitigate floods	Weak bye-laws and policies to present environment distraction, effects of climate change	Inadequate enforcement to prevent/control wetland encroachments
Environmental compliance through monitoring, technical backstopping, ensuring environmental assessments and enforcement of the law, including supporting of livelihoods through tree and fruit growing	Strengthen control and management of chemicals, pollution and environmental disasters	threat from both natural and man-made drivers of change including; poverty, rapid population growth, unplanned urbanisation, expansion of informal settlements, industrialisation, unregulated mining, low levels of awareness, inadequate information on critical issues and the impacts of climate change and variability	Reduced agricultural productivity, land conflicts, increased food insecurity, higher incidence of diseases and pests in humans, livestock and crops, soil erosion and land degradation, loss of biodiversity and flood damage to infrastructure and settlements
Availability of alternative sources of livelihood	Increase community sensitization	Climate change effects such as frequent and prolonged dry spells	To compensate for the reduced productivity, farmers are forced to encroach on forests and wetlands.
Community sensitization on environmental conservation	Integrate education for sustainable development in national curricula at all levels for an environmentally literate citizenry	Fragile ecosystems including hilly and mountainous areas, riverbanks, lakeshores, wetlands, forests and rangelands are facing encroachment and degradation	Negative attitude towards tree planting
Use of appropriate water treatment technologies and conservation of catchment areas	Increased water treatment by NWSC, National Environment Management Authority should extend data collection of air pollution services	poor farming practices, Silting of lakes and rivers, excessive water abstraction, income poverty.	Inadequate sanitation facilities, unsafe disposal of municipal and industrial waste, absence of air pollution detection equipment
Plantation of trees/ agroforestation	restoration of forests and tree cover by natural regeneration, private developers for commercial tree plantation dev't	Existing penalties and enforcement mechanisms are inadequate to address the increasing impunity on forest encroachment	Inadequate incentives for private plantation of forests
Availability of skilled staff	Availability of community members	Lack of willingness of members to attend	People are ignorant about their culture.
Existence of funds to recruit new staff	Availability of budget to recruit and retain new staff	Delayed recruitment of new staff	Running advert to attract and retain new staff

Source: *Primary Data, 2020*

2.2 Key Development Indicators

The LGDP reflects applicable national development indicators. This is in view of the NDPIII and the Uganda Vision 2040 Targets. Urban Development Indicators play a key role in putting the ambiguity of urban development concept that could be realized and measured. Development indicators are categorized as below

Table 2.2: Key Development Indicators

Indicators	Municipal Council Status	National Average
literacy rate	**	73.5%
Life expectancy	**	63.3
Maternal mortality ratio per 100,000 live births	**	336
Infant mortality rate per 1,000 live births	**	43
Under Five Mortality Rate (per 1,000 live births)	**	64
Proportion of population living below the national poverty line by sex and age	**	21.4%
Working Population in agriculture, forestry and fisheries	70%	64.3%
Total fertility rate	6	5.4

The process of measuring development in a local city gives the opportunity to be more objective when using measuring tools (indicators). When indicators are used in proper context, they help in directing sustainable development. It also helps decision makersto choose alternatives within the development process.

2.3 Development situation analysis

This section Presents the development situation analysis of sector sub-programme

2.3.1 Economic Development

Agriculture; This provides a brief overview of agriculture in the LG and presents a POCC Analysis as illustrated below;

Table 2.3: Agriculture POCC analysis

Potentials	Opportunities
<ul style="list-style-type: none"> • Availability of diverse foods from Crop and Livestock products • Existence of local, national and international food markets • Existence of ground and surface water sources • Availability of land for production and livestock 	<ul style="list-style-type: none"> • Presence of Food and nutrition policy and strategy • Presence of diverse agricultural produce which need market • Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams. • Supply of farm inputs to farmers, strengthening the agricultural extension system from the research

<ul style="list-style-type: none"> • Engagement of agricultural marketing Cooperatives for collective storage and marketing of agricultural produce • Availability of public land for construction of processing plants, and roads • Availability of public land for construction of processing plants, and roads • Presence of a wide market that can consume well processed agricultural produce • There are people willing to access financial services in terms of agricultural loans. • Rapid population growth that will provide market for the produce • Presence of abundant water that can be tapped and used in agricultural production • Continuous research in improved agricultural practices and high yielding crop and livestock varieties 	<p>stations to the farm, production and marketing in organized cooperatives for improved bargaining power.</p> <ul style="list-style-type: none"> • Government initiatives meant to support formation of agricultural cooperatives and value addition facilities. • Increase in population growth that consumes agricultural products • Presence of many financial institutions in the area like SACCOs and Banks • Availability of fertile soils • Government initiative to support micro irrigation in households that have access to enough • Large labourforce for agricultural production.
<p>Constraints</p> <ul style="list-style-type: none"> • Foods frequently consumed by households are relatively deficient in micro nutrients • High transport costs resulting from high fuel prices • Persistent drought due to environment degradation. • Inadequate farm inputs and extended credit to farmers. • Public funding for agro-industry is inadequate, shortage of standard and modern storage facilities • Inadequate food processing plants extended to farmers • High electricity tariffs that reduce profit making in value addition. • High borrowing rates in the financial institutions 	<p>Challenges</p> <ul style="list-style-type: none"> • Malnutrition among infants, children, adolescents, women and adults • Poor quality farm products that do not meet required standards as a result of poor postharvest handling practices. • Weak capacity of households to provide critical expansion of water for production. • Households, particularly women and youth, do not have access to arable land • Over reliance on traditional storage practices • Most agricultural products are in row form that doesn't attract market. • Small farm size and high risks involved in agricultural production. • Limited access to water for production for many households.

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

Table 2.4: Tourism POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> • Availability of tourism, and cultural sites • Skilled labour force to open and maintain existing road infrastructure • Skilled labour force in product branding. • Endowed with a variety of tourist attractions • diversification and development of tourism products e.g Hotels • Presence natural and cultural heritage 	<p>Opportunities</p> <ul style="list-style-type: none"> • Local and international population has showed in visiting those sites, willingness by people forms partnership for development. • Lobby for road unit to improve road network in the Municipality • Availability of a variety of locally made products. • Presence of both Local and International tourists • Presence of micro finance institutions eg SACCOs willing to provide loans
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	<ul style="list-style-type: none"> • Willingness by Community to maintain and improve cultural sites
Constraints <ul style="list-style-type: none"> • Accessibility to those sites is hard because of poor road network, poor terrain. • Environmental hazards like heavy rains that destroy/block road network disrupting tourist movement • Limited market for locally made products and high competition from foreign manufactured products • Inadequate funding from MDAs • High interest rates that are not favourable to beneficiaries • Some reluctance by community members due to mixed cultures 	Challenges <ul style="list-style-type: none"> • High cost of investment, writing and selling proposals. • Inadequate physical infrastructure (road networks, rails, energy/power and ICT) • Limited innovations • Low investment in tourism infrastructure • Lack of innovation skills (mind-set) • Poor road network to access culture some cultural sites.

Trade, Industry and Cooperatives; This section Provides a brief overview of Trade, Industry and Cooperatives in the LG.

Table 2.5: Social-economic infrastructure

S/No.	Infrastructure	Public	Private	Total
03	Financial institutions			
	Number of SACCOs	0	9	09
	Banks	0	4	04
	MFIs	0	3	03
	MDIs	0	2	02
04	Recreation centres			
	Processing plants	1	25	26
	Milk collecting centres/Dairy	0	6	06
	Maize mills	0	5	05

Source: Primary Data (2020)

The most traded communities in the Municipality include coffee, produce and general merchandise. Road infrastructure in the Municipality is maintained regularly and this enables road users especially produce traders, farmers and business community to access Markets.

Ibanda Municipal Council has both Daily and Weekly Market which are operated by local business community. These traders/farmers bring communities to Markets for sale.

Cross-cutting issues like poverty has affected the business community. Most produce is consumed at household level and little is taken to Markets for sale.

Agricultural activities should respect environmental considerations. Special attention should be placed on avoiding depletion of natural water resources, with appropriate assessments analyzed to maximize resources while minimizing damage. Small business or farming activities should be as

environmentally-friendly as possible. Certain materials are procured locally to reduce transportation and when there is availability and reputable sources.

Financial services

Ibanda Municipal Council has several institutions that offer financial services to its community. These include banks, SACCOs and Micro Finance Institutions among others. These institutions however charge high interest rates which has scared away potential beneficiaries. Access to financial capital is limited due to lack of securities from interested people especially women who don't own land and other properties.

Despite gender policies in place, women are still excluded from many of the privileges and opportunities available to men.

Issues emerging from analysis of Key Growth Opportunities

- i. Low growth of Private Sector, Business growth and development
- ii. Limited Market for Produce and Livestock products
- iii. Limited Water for Production
- iv. Low agricultural production and productivity
- v. Poor storage infrastructure
- vi. Poor market access and low competitiveness for products in domestic, regional, continental and international markets
- vii. Unexploited natural resources (tourism and cultural sites)
- viii. Poor Road network and Building Services

2.3.2 Economic/Productive Infrastructure

Water for Production Infrastructure

Ibanda Municipal Council does not have specific water production infrastructure. Farmers tap water from available water sources like swamps and man-made water ponds for agricultural production. This is done on small scale to due labour intensive involved. However, production department has been tasked to identify and select farmers such farmers by Government of Uganda funded by World Bank. These farmers shall be facilitated with installations of water irrigation equipments on their farms. This shall enable farmers to produce agricultural products on large scale.

Issues regarding availability and access to water for production facilities

- i. Limited water sources and water reservoirs for Production due to many mountainous/hilly areas
- ii. Persistent drought due to environment degradation
- iii. High borrowing rates in the financial institutions
- iv. unequal power and access to resources because, in many societies and cultures, men tend to dominate and consider women to be subordinate.
- v. Unplanned settlement patterns lead to difficult in construction and supply of water
- vi. Insufficient funding to meet the high population demands
- vii. Limited capacity to pay for the water services by users

Roads/Transport (DUCAR)

Ibanda Municipal Council uses only road network. Municipal Council Roads are estimated to cover a distance of 373.924 Km. Most road networks in Municipal Council are interlinked and of good status because local government maintains them periodically. The national roads that are within the Municipal Council are developed and maintained by Ministry of Works and Transport.

Table 2.6: Ibanda Municipality road network (CAR)

S/N	Division	Total
1	Bufunda Division	175.27
2	Bisheshe Division	92.722
3	Kagongo Division	105.932
Total		373.924

Source: Roads & Buildings Department, 2019

Issues Regarding Access to road network

- i. Poor Road network and Building Services
- ii. Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity which affects service delivery
- iii. Inadequate specialized skilled human resource at LG level namely; Engineers to carry out surveys, designs and costing of Projects (BoQs) to facilitate early and timely
- iv. Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investment costs

Energy

The availability of sustainable (reliable, affordable and clean) energy services is critical for economic growth, poverty reduction, as well as the social and cultural transformation of society. The impact of growth on the demand and consumption of energy is usually experienced through expanded industrial and service sectors and increased income levels. Sustainable development and utilization of energy resources is required to allow the current and future generations meet their energy needs.

However, the access to sustainable energy is still low due to: (i) over reliance on biomass sources in the energy mix; (ii) constrained electricity transmission and distribution infrastructure; (iii) limited access to off-grid solutions; (iv) limited productive use of energy; (v) long lead time of energy projects; (vi) low levels of energy efficiency; and (vii) uncoordinated intra and inter sectoral planning. Majority use tadooba for lighting.

ICT

ICT is a fulcrum of development. It is an accelerator, amplifier, and augments change. It has a huge potential to improve local productivity by making Local Government and business enterprises more efficient, effective and locally competitive. It is therefore a crucial driver of social and economic development. However, the ICT landscape is itself changing and government must take deliberate steps to keep this pace through the development and adoption of new strategies that can be leveraged to realize the country's digital future. At least 44.7% of Persons aged 10 years and above ICT equipments like phones, 58.8% of Persons aged 18-30 years and above that own at least one mobile phone and 7.7% Persons aged 10 years and above that use internet.

Despite the potential that ICT has, utilization of its services in the Municipality is still limited due to: (i) limited network coverage; (ii) poor quality services (iii) high cost of end user devices and services; (iv) inadequate ICT knowledge and skills; and (v) limited innovation capacity.

2.3.3 Human and Social Development

Well-educated, skilled and healthy human resources are essential to facilitate development. In particular, adequate recruitment of science, technology and innovation staff is critical for Municipality to improve and achieve sustainable development.

The availability of appropriate and adequate human capital facilitates increase in production, productivity and technological growth. 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.

Ultimately, 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.

Health

Ibanda Municipal Council has 1 HC IV, 2 HC IIIs and 11 HC IIs. These are public Health Centres that provide health services to Municipal Council Community and neighbouring Districts. Health services are also provided by private sector like clinics and NGO Basic Health Facilities. Average walking distance to the nearest facility is 3 kms. Human resource for healthcare provision is still inadequate. Staffing level is only at 57.4% below minimum standard of 65% required.

major disease burden is respiratory tractive infections and the most affected age groups is children below five (<5) years.

Depite the existence of Health facilities, Health care provision has remained low due to Understaffing, Inadequate Senior staff accommodation, High population pressure, High overhead cost of running the Health Facilities- Utilities, High disease burden like HIV, COVID 19, TB, Malaria and other illnesses and High Malnutrition burden among others.

Education

Access to and utilization of education services has significantly increased in Ibanda Municipal Council. Council has continued to invest heavily in the education sector over the NDPI and NDPII period. Classroom blocks have been constructed, three-seater twin desks supplied, water cement ferro tanks and pit latrines constructed among others

All Wards now have a government-aided primary school, while divisions have at least one government aided secondary school. Municipal Council also has a public university. In addition, government has promoted participation of the private sector in the provision of education.

Early Childhood Development (ECD)

Evidence has confirmed that the early years of life predict the health, education and socio-economic outcomes throughout one's lifetime. Early Childhood Development (ECD) has empirically been associated with;

- i. Positive school outcomes through enhancing children's readiness for school thereby minimizing inefficiencies such as dropouts and repetitions (develop enthusiasm for Lifelong Learning).
- ii. Good Health, social and emotional competence, increased household incomes.
- iii. Increased labour productivity in long-run by 68%, leading to increased GDP.
- iv. Longitudinal studies: Economic development will improve by six-folds if just ¼ of all children attends pre-school.

Therefore, investing in ECD is one of the smartest decisions countries make. Investment in early childhood development is mostly run by private schools in Ibanda Municipal Council. However, most providers particularly in the rural areas lack adequate resources to invest in appropriate pre-primary education structures compared to their the urban and peri-urban counterparts.

Most public/government primary schools have unregistered Early Childhood Development Centres attached to them. However, the recommended learning materials cannot be afforded by most pre-primary schools providers who either improvise or use primary education instructional materials which are inappropriate for the learners

Primary Education

The government of Uganda recognizes education as a basic human right and continues to strive to provide free primary education to all children in the country. Uganda has seven years of primary education and the legal age for school entry is six. Ibanda Municipal Council has 42 government aided and 33 private schools offering primary education.

Secondary Education

The structure of Uganda's secondary education system follows the education system of its former colonial masters, Britain. It is divided into the Ordinary level and Advanced level. Lower secondary consists of 4 years of schooling at the end of which students undertake Ordinary-level exams (O-level) in at least 8 subjects with a maximum of 10 subjects. Upper secondary consists

of 2 years of schooling at the end of which students sit Advanced-level exams (A-level) in at least 3 subjects. Ibanda Municipal Council has 6 government aided and 19 private schools offering secondary education.

Tertiary and Vocational Education

Skills development has also been facilitated by the refurbishment and establishment of technical and vocational institutions, especially at the district level. Currently, Ibanda Municipal Council has one government aided technical and vocational institution providing varying levels of skills development. The table summarises teaching institutions in Ibanda Municipal Council.

Table 2.7: Ibanda Municipality teaching Institutions

Infrastructure	Public	Private	Total
Education			
ECDs	42	33	75
Primary	42	33	75
Secondary	6	19	25
Tertiary	1	4	05
Universities	0	1	01

Source: *Primary Data (2020)*

Water and Sanitation

There is a general tendency of people waiting for the government to come to their aid for the most basic things that they can do for themselves contributing to high poverty incidences.

Water coverage in the Municipality is at 89%. Most rural households do not have water for drinking and hand washing facility. This greatly leads to poor health outcomes among families and communities due to limited water facilities. Limited sensitization and involvement on the importance and maintenance of water sources like boreholes has led to low ownership after project implementation for sustainability.

Sanitation

Municipal Council general sanitation is at 85%. This includes disposal of solid waste, sanitary facilities, dwelling status and owner of mosquito nets. Rural Households have few pit latrines while others have no access and use near by bushes.

Community Development and Social Protection

Social protection schemes can contribute to poverty reduction objectives pursued through current community-driven development (CDD) platforms in the Local Government by building household and community resilience.

Community Development

Community development structure, from the Municipality level down to the Wards has had limited impact on mobilizing the population to engage in meaningful productive activities to generate household income. This is partly due to: underfunding; lack of basic resources including transport; coordination and reporting tools; and training materials to effectively coordinate and mobilize communities. Community mobilization infrastructure at the Municipal level including; halls, play grounds, libraries, among others is either dilapidated or lacking.

Going forward, experiences need to be taken from the NFLC and rolled out as a basis for social capital mobilization for rural community development. From this, communities are no longer simply recipients of, or followers to, the central leadership, but they turn out to be active participants and leaders or change agents for community development.

In the next five years therefore, emphasis shall be placed on actively engaging families, communities and citizens to provide more public awareness, sensitization for positive mind-set change, and reducing negative cultural beliefs that hinder people from participating in development programmes.

Social Protection

Municipal Council is already implementing programmes aimed at addressing the needs of some of the marginalised and vulnerable populations. These include the youth, women, people with disability and elderly. However, these programmes leave out significant numbers of the vulnerable people. Under this strategy, Government will prioritize merging, modification and/or expansion of existing programmes to cover more beneficiaries within the existing age cohorts or to include new age cohorts. It is only when existing programmes cannot be modified or expanded to meet emerging needs that consideration will be given to designing new ones focusing on both direct and indirect income support and provision to social care services among the vulnerable.

2.3.4 Environment and Natural Resources

Majority of the population in Ibanda Municipal council depend entirely on the environment and natural resources for their livelihood. This means that the state of the environment has a huge implication for poverty eradication. Over 75% of the population in the Municipal council depend on the natural resources for their livelihood.

Most of the households in the Municipal council depend on wood fuel for cooking. It therefore, follows that the degradation of the environment and the natural resources leads to low productivity and consequently low income that contributes to poverty and low standards of living.

Poverty and environmental degradation are linked in a vicious circle in which people cannot afford to take proper care of the environment. Poverty has remained a major cause and consequence of environmental degradation and natural resource depletion. The impact of environmental degradation on the poor is twofold, namely poor health and low productivity. The poor who struggle at the edge of subsistence levels of consumption and preoccupied with the day to day survival have limited scope to practice conservation. Secondly, the usage of natural resources by the poor is greatly affected by the fact that there is no any other livelihood.

Wetlands contribute to the construction industry by providing building materials such as clay, sand and timber. They support agriculture through their use for rice farming and providing water for livestock. Wetlands hold an enormous amount of fresh water and provide buffering capacity against floods, pollution and siltation. They also provide essential life support through stabilization of the hydrological cycle and microclimates, protection of river banks, nutrient and toxin retention and sewage treatment. In addition, they have high biodiversity values and provide ecological services such as habitat for wildlife (including migratory birds), and fish breeding grounds. Therefore, the sustainable management and use of wetlands is paramount for the sustainable development of the Municipal Council.

Despite the importance of wetlands, they continue to be degraded for livelihood support at alarming rates, mainly attributed to their direct consumptive use value. Several driving forces have contributed to environmental degradation in the Municipal Council although it is endowed with several natural resources. These include; high population pressure and the high dependence on the environment and natural resources for livelihood; unsustainable harvesting and utilization of the natural resources; high poverty levels; low levels of environmental awareness at community levels; annual bush burning coupled with poor farming practices.

As a result of the above factors, the Municipal Council is faced with a number of environmental challenges/issues and these include:

Deforestation

Ibanda Municipal Council has 0.03km² of its total land area as gazetted Forest Reserve. Today, about 97% of the gazetted forest reserves have been depleted. Deforestation has also occurred on private and communal lands. The wide spread deforestation in the Municipal Council is a result of expansion of agricultural land, the rampant felling of trees for wood-fuel, timber, and charcoal burning. Trade in forest products within and outside the Municipal Council has worsened the situation of deforestation. Unfortunately, afforestation programs in the Municipal Council do not equally correspond to the high rate of deforestation. It is important to manage sustainably the existing forests and encourage individuals and community afforestation programs in the district.

In Ibanda Municipal Council the demand for wood fuel tends to grow faster than the supply. This is because the trees have got so many other competing functions which tend to restrict its availability. This high demand for fuel wood has resulted into depletion of forests and exacerbated land degradation. The Municipal Council has the mandate to influence all aspects of the biomass value chain, ranging from the side of production, via transportation to conversion. The underlying problems are that the pricing structure for this energy form is inadequate and many people are involved in the business. The proper production and consumption of these goods could make a considerable impact on emissions, local revenues, public health, on the workload of women and are an essential for improving the overall condition of the environment we depend on and therefore, on nutrition and income related aspects.

Wetlands degradation.

Wetlands cover approximately **2.3%** of the total area of the Municipal Council. There has however been rampant wetlands degradation through drainage for cultivation, brick making, sand mining and wild fires. Most of the wetlands are degraded.

The wetlands in the Municipal Council will be completely destroyed in future unless the above trend is reversed.

Soil degradation

Soil degradation is one of the leading environmental problems affecting the Municipal Council. The main degradation process is soil erosion, which is caused by poor land management and agricultural husbandry practices.

Poor waste disposal and pollution.

Waste in Ibanda Municipal Council can be categorized as domestic waste, industrial waste, urban council and health facility waste. Although waste is inevitable, human activities such as use of resources wastefully, lack of methods of reuse of resources and lack of waste disposal places and facilities have enormously increased waste in our environment. The increase in waste in our environment especially the polythene bag is causing pollution of water sources, blockage of drainage channels among others. Some activities that produce unnecessary noise include night discos and some night prayers.

Forests

There is mainly tropical grass and woodland with artificial and natural forests found on Ibanda Hill.

Wetlands

The Municipal Council major endowments include wetlands like Kankurwa swamp with streams like Kirimirire, Bisheshe central wetland, Bishayumbe, Rushaka wetland among others and hills including Ibanda hill, mountains and wetland vegetation include papyrus among others. There are a variety of water sources which are potential for urban water projects such as Kamukuli and Kyereta, Bigyera stream and a variety of protected springs scattered in different areas

Waste management- solid and liquid

Solid waste; In the Municipal Council a piece of government land in Nyinendugu ward was gazzeted as a waste management facility that is able to support the handling of both non-biodegradable and biodegradable disposal of solid waste. Management of waste has been through waste collection using garbage trucks which is then transported to the facility for storage, sorting, and recycling. However, systems for waste management requires strengthening for its intended benefits.

Liquid waste; Several drainable latrines have been constructed in schools, health centers, market places and neighboring communities some of which have started filling up requiring draining. Currently, the systems for managing sludge commonly used by many people is use of onsite disposal pits and covering, but if not managed properly, may pose environmental and health challenges. The construction of a lagoon is necessary to enable the management of liquid waste as the drainable latrines gets filled up.

Air

Air quality in trading Centres is poor/contaminated due to dusty roads which is a Health hazard. Improvements have been made in Urban Centres by paving road network to reduce dust.

Lands

The total geographical area of the Council is about 372.21 square kilometres (143.71 sq mi), both dry land (built environment and open land) and wetlands area.

2.3.5 Urban Development and Physical Planning

2.3.5.1 Urbanization

Urbanization process in Ibanda Municipal Council possesses both an opportunity and challenges to sustainable development. Table below presents an analysis on urbanization in Ibanda Municipal Council.

Table 2.8: Analysis on Urbanization

Dev't issue	Potential	Opportunity	Constraint	Challenges
Inadequate local revenue	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
Poor road network	Favorable terrain Available district road equipment Available gravel Available labour	Availability of Road Funds	Erosion High cost of construction for roads	Heavy rainfall Inadequate releases Delay in release of funds
Limited access to financial services	Availability of stanbic bank 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
Low production	Availability of land for	Existence of	High cost of food	Delay in supply and

and access to markets for agricultural products	agriculture as more people move to urban centers Available market for agricultural products	operation wealth creation'High population & demand for food in urban centers	production, Low capacity of farmers	distribution of planting materials Poor weather
Poor access to quality social services & leisure activities	Availability of basic social infrastructure like schools, health centers, piped water systems etc Disco halls and video halls	Existence of departmental/ 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 policies Weak enforcement
Major urban centers are nit connected to the national power grid	Existence of many organizations 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
Lack of physical planing	Availability of basic infrastructure like roads, electricity, water, telecommunication, Availability of financial institutions Availability of entrepreneurs	Available cheap labour that moved to urban centers Existence of physical planning committee Existence of physical plan	Under staffing Non functionality of the physical planning committee Inadequate funds to survey and plan the urban centers	Limited central government transfers for physical planning

Source: NRO, 2020

The level of urbanization in Ibanda Municipal Council is still very low. The urbanization process in the Municipal Council is characterized by uncoordinated planning and developments leading to unrestricted widespread of Urban Growth Centers (UGC). The Municipal Council has a number of up-coming UGCs but the main Central Business District (CBD) is Ibanda Town. Some of these centers are witnessing a growing number of inhabitants, mushrooming residential and business buildings and infrastructural developments like roads. These developments are seen coming in a haphazard manner without approvals by the physical planning committees. Table below shows the distribution of town/Urban Growth Centers per Division with their major economic activities.

Table 2.9: Urban Growth Centers per Division in Ibanda Municipal Council

No.	Center Name	Planned	Not yet Planned	Remarks
	Bufunda Division			
01	Kyegwisa T/C	Planned		Some planning interventions were done but they are however taken over by events.
02	Bubaare	Planned		Some planning interventions were done but they are however taken over by events.
03	Bufunda 1A and B	Planned		Some planning interventions were done but they are however taken over by events.
04	Kikoni Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.

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No.	Center Name	Planned	Not yet Planned	Remarks
05	Rwemirama Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
06	Nsasi trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
07	Kateete trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
08	Rwobuziizi Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
09	Rubaya trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
10	Nyabuhikye trading centre	Planned		Formerly in rural sub county where planning was not yet embraced.
11	Kyaruhimbi trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
12	Nyamirima Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
13	Katongore Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
	Kagongo Division			
01	Nyamiyaga trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
02	Kitwe-Kyaruhanga	Planned		Some planning interventions were done when it was still a town council but they are however taken over by events.
03	Ibanda central	Planned		Some planning interventions were done when it was still a town council but they are however taken over by events.
04	Ryakansoro Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
05	Kakijerere trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
06	Rwenshuri trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
07	Kacoori Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
08	Kanyansheko Trading Centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
09	Rwengiri trading centre	Planned		Some planning interventions were done when it was still a town council but they are however taken over by events.
10	Katooma trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
11	Kafunda trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
12	Endigyito trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
13	Omububare trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
14	Karindiriro trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
15	Mpungu Trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.

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No.	Center Name	Planned	Not yet Planned	Remarks
	Bisheshe Division			
01	Kitontoma east – Katojo T/c		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
02	Kitontoma central		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
03	Omukarere		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
04	Ndakarirari (Kankyende)		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
05	Omundigyito (Mashuri)		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
06	Kyenjogera		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
07	Kakindo		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
08	Rwebikoona trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
09	Bisheshe trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
10	Bugarama trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
11	Kankyende trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
12	Nyinaibare-Karere trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
13	Kigando trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
14	Katafari trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
15	Mile 58 trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
16	Mile 57 trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
17	Ryakatumba-Omukihangire t/c		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
18	Ireme-Endigyito trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
19	Karangara trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
20	Rwemereire trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
21	Wampurutura trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced. Show a potential of growth as it acts a stock centre for agricultural produce.
22	Pub trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
23	Kagango aha main t/c		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
24	Mishozi trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
25	Bigyera-Kashutamo T/centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.

No.	Center Name	Planned	Not yet Planned	Remarks
26	Kakatsi-ahariibiri t/c		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
27	Rugazi trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
28	Omubugano trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
29	Omukashaka t/c		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
30	Obunyinya trading centre		<i>Not yet Planned</i>	Formerly in rural sub county where planning was not yet embraced.
31	Kigarama trading centre	Planned		Physical planning interventions were done but are overdue. This was caused by the expansion and tarmacking of Ibanda-Kamwenge road.

Source: *Natural Resources Offices, 2021*

2.3.5.2 Housing

Ibanda Municipality hosts a number of housing facilities including permanent commercial buildings, permanent residential buildings and apartments for both tourists and for local people.

2.3.5.3 Physical Planning

Ibanda Municipal Council is in the process of preparing its physical plan. These physical plans are expected to aid proper development by providing a clear land use plan for the centers. However, the physical planning section is understaffed with only a senior physical planner. There is no physical planner and land officer. The physical planning committees in the divisions are also nonfunctional. Hence, effective coordination of urban development issues has become a challenge as majority of the population are not aware of its importance. Therefore, this plan has to take up physical planning seriously. The whole country has been declared a planning area by the Physical Planning Act 2010, Ibanda Municipal Council as mandated by law has prioritized physical planning through i) identification of its up-coming trading centers; ii) allocating budgets to plan them and iii) preparing their development plans. More of the trading centers will be prioritized for physical planning and surveying.

Major issues affecting physical planning

The following are some of the issues affecting physical planning in the Municipal Council;

- Limited knowledge among communities in urban centers on the importance of physical planning.
- Limited funds to undertake physical planning exercise

- Lack of equipment and surveying tools required for physical planning activities Understaffing of the department
- The physical planning committees are non-functional. The physical planning committees do not coordinate with area land committees and land board
- The poor land tenure system also could not easily allow the implementation of the planned physical plans for Ibanda Municipal Council
- There is serious land conflict affecting development of the allocated plots

2.3.6 LG Management and Service Delivery

Service delivery in Ibanda Municipal Council is based on priority needs affecting community either directly or indirectly. Priority needs are got from affected communities while holding planning meetings. These planning meetings start from village level up to Municipal level through engagements with stakeholders. Due to limited funding for such meetings, few stakeholders are engaged especially community leaders and special interest groups who present others.

Budgeting and financing is based on indicative planning from the centre and locally raised revenues. Priorities that can not be budgeted and implemented at LLG level (village, ward or division) are forwarded to the HLG for funding and implementation.

Once funding is secured and budgets at different levels are approved by their respective councils, implementation starts. Monitoring is carried out quarterly by both technical staff and political leaders to ensure improved service delivery to the intended beneficiary. Monitoring reports are discussed in various committees to ensure improvement in project implementation. Evaluation is based on monitoring results against baseline information. This is done by technical staff who report to political wing for further management since they do the oversight function of all activities of the Municipal Council.

Issues affecting planning process include Limited development planning capacity at all levels, Un-coordinated management of planning cadre and Weak coordination, management and utilization of planning data among others

2.3.6.1 Administrative structure and infrastructure at both HLG and LLG levels;

The Council is made up of three divisions, 21 wards and 238 villages as below:

- Bufunda division has eight(8) Wards with 79 villages/cells,
- Kagongo division has seven(7) wards with 80 villages/cells,
- Bisheshe Division has six(6) wards with 79 villages/cells

2.3.6.2 Staffing structure and staffing level by functions;

The Municipal Council has an approved staff structure of 151 positions. Out of 151 approved positions, only 90 (59.6%) positions are filled leaving 66 (40.4 %) positions vacant. Details are as below;

Table 2.10: Staffing level by functions

Department	Approved posts	Filled posts	Vacant posts	%age filled
Town clerk's Office	3	3	0	100
Administration	27	10	18	37
Human Resource Management Unit	2	2	0	100
Procurement and Disposal Unit	2	2	0	100
Finance and Planning	13	8	5	62
Education	6	2	4	33
Health	6	3	3	50
Production and Marketing	5	5	0	100
Works Department	11	3	8	27
Community Based Services	7	5	2	71
Environment	2	1	1	50
Physical Planning Unit	5	1	4	20
Internal Audit	2	2	0	100
Trade, industry and local economic Development	3	2	1	67
Sub-Total	94	49	46	52
3 Municipal Divisions				
Senior Assistant Town Clerk	3	2	1	67
Assistant Town Clerk	3	3	0	100
Treasurer	3	3	0	100
Community Development Officer	3	3	0	100
Town Agents Customized 21 wards	21	20	1	95
Assistant Treasurer	3	0	3	0
Law Enforcement Officer	3	1	2	33
Pool Stenographer	3	3	0	100
Assistant Law Enforcement Officer(customized)U7	9	3	6	33
Office attendant	3	3	0	100
Driver	3	0	3	0
Sub-Total	57	41	16	72
Total	151	90	62	60

Source: Human Resource Office, 2021

At Municipal level, out of the 94 approved posts, only 49 positions are filled leaving 46 positions vacant. This represents only 52% of the total approved posts at higher local government and this is below the acceptable national norm of atleast 65%.

At Division level, 41 positions out of 57 posts are filled leaving 16 posts vacant. This represents 72% which is above acceptable national norm of 65%.

Statistics revealed that Administration (37%), education and sports (33%), works (27%) and physical planning unit (20%) are the worst affected departments. This was as a result of insufficient wage bill that can not allow more staff recruitments.

Tale 2.11: Health Staffing Structure by facility

Facility (No.)	Approved posts	Filled posts	Vacant posts	%age filled
HC IVs (1)	48	39	9	81.3
HC IIIs (2)	38	29	9	76.3
HC IIs (11)	77	20	57	26

Source: Health Dept, 2020

Table 2.12: Education Staffing Structure by Category

Category of Staff	Approved posts	Filled posts	Vacant posts	%age filled
Head Teachers	42	17	25	40.5%
Deputy Head Teachers	42	06	36	14%
Senior Education Assistant	-	48	-	-
Education Assistants	-	293	-	79%

Source: Education Dept, 2020

Table 2.13: Status of Equipment and Tools for Service Delivery

Department	Description	Type	Ref.	Condition
Administration	Council Hall at Nsasi		Site No. IMC/002	Good and In Use
	Nsasi ward house		Site No. IMC/005	Good and In Use
	Offices at Nsasi		Site No. IMC/003	Good and In Use
	Youth recreation		Site No. IMC/006	Good and In Use
	Administration Block			Good and In Use
Finance	T/F Motor cycle	Honda NDA		
	3C91 Motor cycle	Honda NDA		
	Honda Motor cycle	Honda NDA		
	Yamaha LG 002461	Yamaha DT		
	UG 1407C	Honda NDA		
	UG 2540M	Honda NDA		
Stat.Bodies	19UBA 195	Honda NDA		
Production & Marketing	Yamaha DT motor cycle	Yamaha DT		Old and In Use
	Yamaha Motor cycle	Yamaha	E3N2E-078270	Good and In Use
	Yamaha Motor cycle	Yamaha DT	3TT/199695	Old and In Use

Department	Description	Type	Ref.	Condition
Health	Yamaha MOH/GAVI/MC/175	Yamaha DT		
	Honda Motor cycle	Honda NDA		
	Honda NDA motor cycle	Honda NDA		
	Yamaha DT UG-SMOFPED036	Yamaha DT		
	Bashan Motor cycle	Honda NDA		
	Yamaha motor cycle	Yamaha DT		
	Pick up ambulance	Nissan Hard Body		
	Ambulance Double Carbin	Mitsubishi L 200		
Roads & Buildings	Double cabin pickup	JMC JX 493Q1	JX1023 DSJR	Good and In Use
	Dump truck	FAW		Poor and not in Use
	Dump truck	FAW		Good and In Use
	Tractor	Mercy Ferguson		Bad and not in Use
Community Based Services	UGABOSS Motor cycle	Honda NDA		
	Yamaha motor cycle for women	Yamaha DT		
	Yamaha Motor Cycle	Honda NDA		
	Yamaha motor cycle livelihood	Yamaha DT		

Source: Assets Register, 2020

2.3.7 List of the Synthesized issues

Below is the synthesis of the emerging issues from all the sub-sections of the analysis as the basis for informing Chapter Three of the LG Development Plan

- i. Inadequate human capacity
- ii. Limited Management of Information System
- iii. Low Local Revenue collections
- iv. Weak public sector management.
- v. High Fertility growth rate
- vi. Inadequate Senior staff accommodation
- vii. Limited Market for Produce and Livestock products
- viii. Low agricultural production and productivity
- ix. Poor market access and low competitiveness for products in domestic, regional, continental and international markets
- x. Limited access to agricultural financial services and critical inputs
- xi. Unexploited natural resources (tourism and cultural sites)
- xii. Low Completion Rate
- xiii. Poor Road network and Building Services
- xiv. Poor Physical Planning and Urban Development Services
- xv. Low Community Development services delivery

CHAPTER THREE: STRATEGIC DIRECTION AND PLAN

3.0 Introduction

The Chapter contains adoption/adaptation of broad National and Sector strategic direction and priorities, broad Local Government Development Plan goals and Outcomes, Sector specific development objectives, outputs, strategies, and interventions. The chapter concludes with a summary of Sectoral Programs/projects.

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

LG Vision: An exceptional modern and admirable town that offers excellent services

LG Mission Statement: To work in collaboration with citizens to provide timely, efficient, effective and affordable services.

LGDP Theme: “Sustainable Industrialization for inclusive growth, employment and wealth creation”

LGDP Goal: The goal of this Plan is increased household incomes and improved quality of life among all households.

The Strategic Objectives (adapted)

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

3.2 Adoption of National Goal, Overall Objectives and Program

No.	Strategic Objectives	Development Strategies	LGDP Programmes
1	Enhance value addition in key growth opportunities	Agro-processing occupies a very important place in the agricultural value chain, creating backward and forward linkages between the farm and the market. The backward and forward linkages between the agricultural, industrial and service sectors through agro-industrialization will stabilize and increase demand for raw agricultural commodities, increase prices, and stimulate increased production/ productivity through increased use of improved inputs, increased agricultural research and reduced postharvest losses.	Agro-Industrialization
2	Strengthen the private sector capacity to drive growth and create jobs	Despite the shocks and vulnerability, Government will continue promoting tourism as a foreign exchange earner and employer, providing an opportunity for many Ugandans to earn a living at the various levels of the tourism value chain. With diversification and development of the various tourism products, creative marketing, expansion of tourism source markets beyond the traditional ones, and improved infrastructure the country can double or even triple the number of tourist arrivals as well as the revenue generated by the sector thereby creating a lot more jobs in the process. Uganda will be marketed both as a niche tourism 'product' offering an unparalleled/unique tourism experience and as a mass tourism destination. Special resilient products will be designed for the different categories of tourists including: culture and heritage sites, religious events, eco-tourism, education and sports, medical tourism, plus nature and wildlife.	Tourism Development;
3	Consolidate and increase the stock and quality of productive infrastructure	Infrastructure efficiency and its lifetime is limited due to a number of factors, one of which is the lack of a maintenance culture. Under this strategy, focus will be on prioritizing regular scheduled maintenance of transport infrastructure to increase lifetime through, for instance, building the capacity of the local construction industry and establishment of local hire pools. The youth will be encouraged to form hire pools and will be given special consideration in the award of contracts. Secondly, and more importantly, climate proofing the already existing transport infrastructure through, for instance, raising bridges and improving drainage systems will be carried out. Adequate provision will be made for operation and maintenance expenditure. In addition, audits of operation and maintenance activities will be strengthened to ensure value for money.	Integrated Transport Infrastructure and Services;
4	Enhance the productivity and social wellbeing of the population; and	A skilled, innovative and healthy labour force is essential for attracting local and foreign investment, which is essential for driving industrialization and sustained acceleration of growth. To this end, government will focus on improving the quality and relevance of education service delivery in order to bridge the gap between the requirements of industry and the skills taught in the education institutions. Health services will be restructured to focus more on disease prevention using a multi-sectoral approach as opposed to the current curative focused model. Interventions focused on the ever-increasing burden of non-communicable diseases (NCDs) will be stressed to reduce mortality and impoverishment due to prolonged ill-health plus economic loss due to medical referrals abroad.	Human Capital Development;

No.	Strategic Objectives	Development Strategies	LGDP Programmes
5	Strengthen the role of the state in guiding and facilitating development	Government will intervene in strategic sectors to remove market distortions, lower entry barriers (particularly capital), as well as introduce and enforce policies, regulations and/or incentives to promote private investment. Beyond the basic role of the state in development (of providing peace and security, ensuring macro-economic stability, and providing a conducive investment climate) the Ugandan state shall proactively act to stimulate agricultural, industrial, technological and scientific development by intervening directly, forming PPPs and/or incentivizing the private sector to invest in strategic sectors to unlock the country's development potential. Government will make a strategic decision to either: (i) invest directly or jointly with the private sector (PPPs) and local communities in certain priority sectors through the Uganda Development Corporation (UDC) and also revamp strategic State-Owned Enterprises; (ii) use government lending at preferential interest rates to promote private investment in key sectors through Uganda Development Bank (UDB) or other government banks (e.g. Postbank, Pride Micro finance), or; (iii) provide tax benefits to key private sector players, in selected priority sectors in line with the local content policy, through the Ministry of Finance, Planning and Economic Development to increase investment and production in key strategic industries or sectors.	Public Sector Transformation

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

The table 3.1 below summarises key Local Government Development Plan Results. The programme objectives are achieved through the implementation intervention which contribute to the attainment of key development results and targets. These key development results areas are aligned with the NDP III.

Table 3.1: LGDP Key Development Results

Category	Key Result Areas	Indicators	Baseline	LGDP Targets				
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5
Goal: Increase household incomes and improve Quality of life								
Objectives								
1. Enhance value addition in Key Growth Opportunities	Agro-based industrialization	Number of farmers trained in new technologies developed	500	500	500	500	500	500
	Farmers	Number of farmers Identified and selected for support with quality	500	500	500	500	500	500

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Category	Key Result Areas	Indicators	Baseline	LGDP Targets				
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5
		agricultural inputs						
	Livestock	Number of Livestock treated and vaccinated	3000	3000	3500	4000	4500	5000
	Agricultural products	Increased volume of processed agricultural products and value addition of coffee, maize, milk and beef.	20%	25%	40%	45%	50%	60%
	Tourism	No of new tourism sites identified	04	04	04	04	04	04
		No of tourism sites developed	00	02	02	03	03	04
	Land	Percentage of titled land	09%	15%	15%	20%	25%	30%
2. Strengthen private sector capacity to drive growth and create jobs	Private sector growth	No. of opportunities identified for industrial development	02	03	04	05	06	07
		Number of Registered Functional Producer Cooperatives Organizations	06	08	12	14	16	18
		Number of Registered Functional Marketing Cooperatives Organizations	06	08	12	14	16	18
		Number Functional Registered Savings & Credit Registered cooperatives	24	28	32	36	40	45

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Category	Key Result Areas	Indicators	Baseline	LGDP Targets				
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5
		Organizations						
		Net annual no. of jobs created	240	280	320	360	400	450
3.Consolidate and increase stock and quality of Productive Infrastructure	Road	Percent of paved roads to total LG road network	2%	2%	2%	2%	2%	2%
		Travel time within GKMA (min/km)	10 minutes	10 minutes	10 minutes	10 minutes	10 minutes	10 minutes
		%age of Municipal roads in fair to good condition	52%	55%	58%	61%	64%	70%
4. Increase productivity and wellbeing of population	Health	No. and proportion of deliveries conducted in the NGO Basic health facilities	46 Mothers	46 Mothers	46 Mothers	46 Mothers	46 Mothers	46 Mothers
		Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	215 (90%)	215 (90%)	215 (90%)	215 (90%)	215 (90%)	215 (90%)
		Number of inpatients that visited the NGO Basic health facilities	61	61	61	61	61	61
		Number of outpatients that visited the NGO Basic health facilities	1,469	1,469	1,469	1,469	1,469	1,469
		No and proportion of deliveries conducted in the Govt.	1,322	1,322	1,322	1,322	1,322	1,322

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Category	Key Result Areas	Indicators	Baseline	LGDP Targets				
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5
		health facilities						
		No. and Percentage of children immunized with Pentavalent vaccine	1,278 (90%)	1,278 (90%)	1,278 (90%)	1,278 (90%)	1,278 (90%)	1,278 (90%)
		Number of inpatients that visited the Govt. health facilities.	6,008	6,058	6,065	6,078	6,108	6,128
		Number of outpatients that visited the Govt. health facilities.	26,446	26,546	26,646	26,746	26,846	26,849
	Education	No. of Students passing in grade one	693	950	1200	1500	1800	2000
		No. of pupils enrolled in UPE	19,987	21,500	23,000	24,500	26,000	27,500
		Primary Pupil to classroom ratio,	57:1	55:1	52:1	50:1	48:1	45:1
		Primary Pupil to Desks ratio	5:1	4:1	3:1	2:1	2:1	2:1
		No. of pupils sitting PLE	2447	2680	2915	3150	3390	3640
		Primary Pupil to Latrine stances ratio	67:1	60:1	55:1	50:1	45:1	40:1
		No. of qualified primary teachers	401	430	460	490	520	550
		No. of teachers paid salaries	401	430	460	490	520	550
		Teacher to Pupil ratio	50:1	50:1	50:1	50:1	50:1	50:1

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Category	Key Result Areas	Indicators	Baseline	LGDP Targets					
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5	
		No. of classrooms constructed in UPE	04	04	04	06	06	08	
		No. of classrooms rehabilitated in UPE	00	08	10	12	14	16	
		No. of students enrolled in USE	4380	4980	5580	6180	6780	7380	
		Secondary Students to Desks ratio	3:1	2:1	1:1	1:1	1:1	1:1	
		No. of students sitting O level	1314	1464	1614	1764	1914	2064	
		No. of students passing O level	1299	1464	1614	1764	1914	2064	
		No. of teaching and non-teaching staff paid	190	205	220	235	250	265	
		No. of students in tertiary education	346	380	420	450	480	500	
		Teacher to Student ratio	23:1	24:1	25:1	26:1	27:1	28:1	
		Secondary Students to Latrine stances ratio	83:1	75:1	65:1	55:1	50:1	45:1	
		Water and Environment	Forest cover (percent of total land area)	4%	5%	6%	7%	8%	9%
			Wetland cover (%)	2%	2%	2%	2%	2%	2%
			Safe water coverage (%)	60%	60%	63%	65%	65%	70%
			Sanitation coverage (Improved toilet)	94%	94%	94%	95%	96%	97%

Category	Key Result Areas	Indicators	Baseline	LGDP Targets				
			FY0 (2019)	FY1	FY2	FY3	FY4	FY5
		Hygiene (Hand washing)	60%	60%	63%	65%	65%	70%
	Social Protection Coverage (%)	Proportion of population accessing social insurance (%)	0	0.5%	1%	1%	1%	1%
		Percent population receiving direct income support	0%	90%	95%	95%	95%	95%
		Proportion of eligible population with access to social care services (%)	25%	30%	30%	30%	30%	30%
		Extent of hunger in the population (%)	2%	2%	2%	2%	2%	2%
		Stunted children U5 (%)	1%	1%	1%	1%	1%	1%
5. Strengthen the role of the State in development		Public resources allocated to Local Government (%)	94%	94%	94%	94%	92%	90%

3.4 Adopted NDPIII Programmes and LGDP Programme Objectives

The LGDP adapts/localizes the NDPIII Program objectives, outcomes/ results and focus.

Table 3.2: LGDP Program objectives, Results and Targets

Program1:	Agro Industrialisation						
Program objective(s):	Increasing Production and productivity of coffee, dairy, banana, piggery and poultry in the Municipality Improve post-harvest handling and storage Improve agro-processing and value addition Increase market access and competitiveness of agricultural products in domestic and international markets						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5

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Increased productivity of small holder coffee, dairy, banana, piggery and poultry farmers	Number of farmers trained in new technologies developed in research stations on priority enterprises of coffee, dairy, banana, piggery and poultry	500	550	570	590	600	620
Increased commercial production by farmers of priority enterprise	Number of commercial farmers Profiled and registered for priority enterprises	50	50	50	50	50	50
Demonstration sites Established and supported	Number of demonstration sites Established and supported in climate smart technology at ward level	21	42	42	48	50	50
Farmers Identified and selected with reliable water sources for support	Number of farmers Identified and selected with reliable water sources for support under micro irrigation schemes	60	60	60	60	60	60
Increased production of quality agricultural produce	Number of farmers Identified and selected for support with quality agricultural inputs under operation wealth creation program	500	500	500	500	500	500
Farmers groups and cooperatives trained and strengthened	Number of farmers groups and cooperatives trained and strengthened to effectively managing themselves to increase production, value addition, collective bargaining power and marketing	10	10	20	30	40	40
	Number of Livestock treated and vaccinated	3000	3000	3500	4000	4500	5000

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Quality meat sold to public	Proportion of M inspection and certification	70%	100%	100%	100%	100%	100%
Crop diseases controlled and quality produce harvested	Number of farm identified for C disease control, regulation promotion of good agricultu practices	100	100	180	200	300	400
	Percentage post-harv losses at farm a processing level priority commodities beans, coffee, maize.	30%	25%	20%	20%	15%	15%
	Increased volume processed agricultu products and va addition of coff maize, milk and beef	20%	25%	40%	45%	50%	60%
Program2: Development Plan Implementation							
Program objective(s):	Strengthen capacity for development planning Strengthen budgeting and resource mobilization Strengthen capacity for implementation to ensure a focus on results Strengthen coordination, monitoring and reporting frameworks and systems						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
Achieve at-least 80 percent of the NDPIII targets	% of achieved targets	60%	70%	75%	80%	85%	90%
	Value of local Revenue mobilized/collected	716,550,000	801,550,000	921,782,500	1,060,049,875	1,219,057,356	1,401,915,959
Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 95 percent at LG and programme levels;	% alignment between the Annual Budgets and the LGDPPIII	60%	65%	70%	75%	90%	95%
	% system strengthen between the Annual Budgets and the LGDPPIII	60%	65%	70%	75%	90%	95%
Program3: Governance and Security							

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Program objective(s):	Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security Strengthen people centred delivery of security, justice, law and order service Strengthen transparency, accountability and anti-corruption systems Strengthen citizen participation and engagement in the democratic processes						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
Improve on the Corruption Perception Index from 26 percent to 35 percent;	Number of Standing Committee Meeting Minutes recorded and produced	6	6	6	6	6	6
Increase the Democratic Index from 6.5 percent to 8.6 percent;	Proportion of Line Ministries, Government Departments and Agencies visited for Consultations by MC Chairperson	100%	100%	100%	100%	100%	100%
	Number of Contracts Committee meetings held	4	4	4	4	4	4
Increase the expenditure on R&D by Security Sector from UGX 7 billion to 10 billion;	Number of Minutes of Council meetings with relevant resolutions	6	6	6	6	6	6
	Proportion of Priority Programmes Monitored	100%	100%	100%	100%	100%	100%
Increase percentage expenditure on R&D from 0.01 to 0.1;	Proportion of LLGs visited for Consultations by MC Executive Committee Members	100%	100%	100%	100%	100%	100%
Increase the percentage of citizens' participation in electoral processes from 80	Proportion of LLG Clerk to Councils mentored in proper recording of Council and Committee Minutes.	100%	100%	100%	100%	100%	100%

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percent to 90 percent;							
Program4:	Public Service Transformation						
Program objective(s):	Strengthen human resource management function of Government for improved service delivery Deepen decentralization and citizen participation in local development Increase accountability and transparency in the delivery of services Strengthen strategic human resource management function of Government for improved service delivery Streamline Government structures and institutions for efficient and effective service delivery.						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
	% reduction of maladministration complaints against public officers	50%	45%	30%	25%	20%	15%
	% of Organizations achieving their performance targets	98%	100%	100%	100%	100%	100%
	Level of beneficiaries' satisfaction with services provided	95%	100%	100%	100%	100%	100%
	Level of compliance to recruitment guidelines by service commissions	100%	100%	100%	100%	100%	100%
	Percentage of employees earning salary according to their salary scales	100%	100%	100%	100%	100%	100%
	Percentage of retirees accessing retirement benefits on the due date	95%	100%	100%	100%	100%	100%
	Proportion of the Training Plan implemented.	100%	100%	100%	100%	100%	100%
	Percentage of Teachers attending to duty	98%	100%	100%	100%	100%	100%
	Percentage of Public Officers with the right skills, competencies and mind-set	100%	100%	100%	100%	100%	100%
	% Staff who have completed minimum competence level	100%	100%	100%	100%	100%	100%
Program5:	Human Capital Development						
Program objective(s):	Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) Improve the foundations for human capital development Streamline STEI/STEM in the education system To improve population health, safety and management						
	Indicator		Plan Target (Year 5)				

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Key Results		Baseline data	FY1	FY2	FY3	FY4	FY5
Increased average years of schooling from 6.1 to 11 years;	No. of Students passing in grade one	693	950	1200	1500	1800	2000
Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5;	No. of pupils enrolled in UPE	19,987	21500	23000	24500	26000	27500
Increased percent of employers satisfied with the training provided by the TVET institutions from 40 percent to 65 percent;	Primary Pupil to classroom ratio,	57:1	55:1	52:1	50:1	48:1	45:1
	Primary Pupil to Desks ratio	5:1	4:1	3:1	2:1	2:1	2:1
Increased learning adjusted years of schooling from 4.5 to 7 years;	No. of pupils sitting PLE	2447	2680	2915	3150	3390	3640
	Primary Pupil to Latrine stances ratio	67:1	60:1	55:1	50:1	45:1	40:1
	No. of qualified primary teachers	401	430	460	490	520	550
	No. of teachers paid salaries	401	430	460	490	520	550
	Teacher to Pupil ratio	50:1	50:1	50:1	50:1	50:1	50:1
	No. of classrooms constructed in UPE	04	04	04	06	06	08
	No. of classrooms rehabilitated in UPE	00	08	10	12	14	16

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	No. of students enrolled in USE	4380	4980	5580	6180	6780	7380
	Secondary Students to Desks ratio	3:1	2:1	1:1	1:1	1:1	1:1
	No. of students sitting O level	1314	1464	1614	1764	1914	2064
	No. of students passing O level	1299	1464	1614	1764	1914	2064
	No. of teaching and non-teaching staff paid	190	205	220	235	250	265
	No. of students in tertiary education	346	380	420	450	480	500
	Teacher to Student ratio	23:1	24:1	25:1	26:1	27:1	28:1
	Secondary Students to Latrine stances ratio	83:1	75:1	65:1	55:1	50:1	45:1
	No. of tertiary education Instructors paid salaries	39	39	42	44	46	48
	No. of SNE facilities operational	01	01	02	02	03	03
	No. of children accessing SNE facilities	94	120	150	180	200	220
	Proportion of Children with disabilities accessing Primary education	0.5%	0.6%	0.6%	0.7%	0.8%	0.8%
Increased proportion of the population accessing universal health care from 44 to 65 percent;	Number of quarterly Integrated Disease Surveillance and Response activities Conducted	4	4	4	4	4	4
	Proportion of health services activities coordinated	100%	100%	100%	100%	100%	100%
	Number of Human bodies buried	6	8	9	10	12	15
	Proportion of Casual laborers wages paid	100%	100%	100%	100%	100%	100%
Increased access to basic sanitation	Number of garbage collection Monitoring and	12	12	12	12	12	12

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from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent;	transportation Reports prepared						
	Number of Urban Sensitization drives made	4	4	4	4	4	4
	Number of Sensitization meetings on waste management conducted	4	4	4	4	4	4
	Number of Cemeteries maintained	1	1	1	1	1	1
	Number of dumping sites cleaned/graded and fenced	1	1	1	1	1	1
	Number of Salaries paid	96	104	112	120	128	136
	Number of Quarterly Budget performance reports prepared and submitted to planning unit	4	4	4	4	4	4
	Number of Integrated support supervision health facilities reports prepared & discussed TPC and social committees	4	4	4	4	4	4
	Number of quarterly health facility in charge's performance review meetings held	4	4	4	4	4	4
	Number of Litres Fuel for Supervision/coordination of health units used	1288	1288	1288	1288	1288	1288
	Number of NGO Basic Healthcare Services (LLS) supported	1	1	1	1	1	1
	Number of Basic Healthcare Services (HCIV-HCII-LLS) supported	14	14	14	14	14	14
	Number of Mortuary constructed	0	1	1	0	0	0
	Number of staff houses Renovated	0	4	4	4	4	4

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	Number of HC renovated	1	1	1	1	1	1
Program6:	Integrated Transport and Services						
Program objective(s):	Optimize transport infrastructure and services investment across all modes; Prioritize transport asset management; Promote integrated land use and transport planning; Reduce the cost of transport infrastructure and services; Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
	Proportion of HLG H/Q Buildings repaired and maintained	100%	100%	100%	100%	100%	100%
	Proportion of Road Vehicles and Plants serviced, and repaired.	100%	100%	100%	100%	100%	100%
	No. of Public Buildings Rehabilitated	100%	100%	100%	100%	100%	100%
Reduce unit cost of building transport infrastructure, per Km	Proportion of LLGs assisted in preparation of Procurement Requisitions/ BoQs	100%	100%	100%	100%	100%	100%
	Proportion of HLGs Departments assisted in preparation of Procurement Requisitions/ BoQs	100%	100%	100%	100%	100%	100%
Reduce average travel time (min per Km)	Number of road gangs employed	50	50	50	50	50	50
	Length in Km of Municipal roads periodically maintained	-	0.45km	0.45km	0.45km	0.45km	0.45km
Increase average infrastructure life span	Length in Km of Municipal roads routinely manually maintained	86km	86km	86km	86km	86km	86km
Increase stock of transport infrastructure	Length in Km of Municipal roads routinely mechanized maintained	60km	46.5km	46.5km	46.5km	46.5km	46.5km
Reduce fatality and causality	Length in KM of Community Access Roads Routinely maintained	2km	2km	2km	2km	2km	2km

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per mode of transport							
	Number of Culvert li installed	-	12lines	36lines	36lines	36lines	36lines
Program7:	Natural Resources, Environment, Climate Change, Land and Water Management						
Program objective(s):	Ensure availability of adequate and reliable quality fresh water resources for all uses; Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; Strengthen land use and management; Maintain and/or restore a clean, healthy, and productive environment;						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
	Proportion of Monthly Supervision and Coordination Department Meetings held.	20	25	25	25	25	25
	Proportion of Quarterly/Annual Pla Budgets and Reports prepared and submitted in Time	28	28	28	28	28	28
	Number of people (Men and Women) participating in tree planting days	300	500	500	500	500	500
Increase land area covered by wetlands from 8.9 percent to 9.57 percent;	No. of Wetland Action Plans and regulations developed	1	1	1	1	1	1
	No. of community women and men trained in ENR monitoring	7	30	30	30	30	30
	No. of monitoring and compliance surveys undertaken	4	6	8	8	8	8
Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.	No. of community members trained (Men and Women) in forestry management	215	400	400	400	400	400

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Reduce land related conflicts by 30 percent.	No. of new land disputes settled within FY	3	10	10	10	10	10
Increase the percentage of titled land from 21 percent to 40 percent	No. Inventory of government land and titling of government land	5	5	5	5	5	5
Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;	No. Inspection of building plans	800	800	800	800	800	800
	No. physical planning committee meetings held	24	24	24	24	24	24
	No. Inspection of survey applications inspected	30	30	30	30	30	30
	No. Monitoring and compliance of Physical Infrastructure and Illegal development	16	16	16	16	16	16
Program8:	Community Mobilization and Mindset Change						
Program objective(s):	Enhance effective mobilization of families, communities and citizens for national development Reduce negative cultural practices and attitudes Promote and inculcate the national Vision and value system Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities						
Key Results	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
Increased adult literacy rate from 72.2 to 80 percent;	No. FAL Learners Trained	20	50	50	50	50	50
	Number of abandoned children settled	4	15	15	15	15	15
Increased uptake and/or	No. of children cases (Juveniles) handled and settled	12	50	50	50	50	50

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utilisation of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;							
Increase the participation of families, communities and citizens in development initiatives by 80 percent;	No. of Youth councils supported	4	4	4	4	4	4
Increase the proportion of families, citizens and communities informed about national and community programmes from 30 to 90 percent;	No. of Youth groups in the Municipal Council	45	100	100	100	100	100
Increased spirit of accountability and transparency;	Number of PWD groups in the Municipal Council financed in establishing Income generation Enterprises	3	3	3	3	3	3

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	No. of Women groups in the Municipal Council	60	100	100	100	100	100
Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality.	No. of women councils supported	4	4	4	4	4	4
Increased household savings and investments;	Number of Youth groups in the Municipal financed in establishing Income generation Enterprises	60	100	100	100	100	100
Increased social cohesion and civic competence;	Number of groups engaged in nationalistic and patriotic initiatives	959	1000	1200	1400	1500	2000
Increased media coverage of national programmes;	Number of the youth engaged in national service	19,500	20,500	22,500	24,500	25,500	26,000
	Number of reduced cases of murder	1	2	2	3	3	5
	Number of child marriages	5	14	20	21	21	25
Program9:	Private Sector Development						
Program objective(s):	Sustainably lower the costs of doing business; Promote local content in public programmes; Strengthen the enabling environment and enforcement of standards; Strengthen the role of government in unlocking investment in strategic economic sectors; Strengthen the organisational and institutional capacity of the private sector to drive growth.						
Key Results (Adopted)	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25	No. of opportunities identified for industrial development	02	03	04	05	06	07
Increase non-	Number Registered Functional	06	08	12	14	16	18

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commercial lending to the private sector in key growth sectors, from 1.5 percent in 2018/19 to 3 percent of GDP;	Producer Cooperatives Organizations						
Increase the proportion of public contracts and sub-contracts that are awarded to local firms, from 30 percent to 50 percent;	Number Registered Functional Marketing Cooperatives Organizations	06	08	12	14	16	18
Increase the value of exports from USD 3,450.7 million in 2017/18 to USD 4,973 million;	Number Functional Registered Savings & Credit Registered cooperatives Organizations	24	28	32	36	40	45
	Proportion of LLGs with Registered Business owners	4750	4800	4830	4870	4905	4955
Program10: Tourism Development							
Program objective(s):	Promote domestic and inbound tourism; Increase the stock and quality of tourism infrastructure; Develop, conserve and diversify tourism products and services; Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and, Enhance regulation, coordination and management of the tourism.						
Key Results (adopted)	Indicator	Baseline data	Plan Target (Year 5)				
			FY1	FY2	FY3	FY4	FY5
Increase annual tourism revenues from USD 1.45 billion to USD 1.862 billion;	No. of hospitality facilities (e.g., Lodges, hotels and restaurants)	84	86	89	94	100	105

Maintain the contribution of tourism to total employment at 667,600 people;	No of new tourism sites identified	04	04	04	04	04	04
Increase inbound tourism revenues per visitor from USD1,052 to USD1,500;	No. of tourism promotion activities mainstreamed in Municipal Council development plans	02	04	06	08	10	12
Increase the proportion of leisure to total tourists from 20.1 percent to 30 percent;	No. of tourism sites developed	02	03	04	05	06	07

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

The Local Government Development Plan adapts/localizes the National Development Plan III interventions and outputs that are aligned with the programme objectives, results and targets.

3.5.1 (a) NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

Agro-Industrialization

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): Enhancing Value addition in Key Growth Opportunities	
Adapted Programme 1: Agro – Industrialization	
Development Challenges/Issues: Understaffing, Poor Nutrition, Limited Market for Produce and Livestock products, Limited Water for Production, Low agricultural production and value addition, Poor storage infrastructure, Poor market access and low competitiveness for products in domestic, regional, continental and international markets, Low value addition, Limited access to agricultural financial services and critical inputs low yields, heavy reliance on subsistence rain-fed agriculture, low farm output, small farm land sizes, harsh weather conditions, poor agricultural and cultural practices, large household sizes (high fertility), low education attainment, poor transport connectivity, low access to grid electricity	
Program Outcomes / Results (Adapted): Increased Productivity of small-holder Coffee farmers in the Municipality. Increased Productivity of small-holder Milk & feed farmers in the Municipality	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Enhancing Production and Productivity in key Agriculture Enterprises

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Adapted Intervention 1:	Scale-up innovative extension models such as nucleus farmers in all agroecological zones.
Adapted Intervention 2:	Develop and operationalize an ICT-enabled agricultural extension supervision and traceability system.
Adapted Output 1:	A total of 200 small holder Coffee farmers equipped with affordable Coffee Seedlings.
Adapted Output 2:	A total of 200 small hold Animal farmers equipped with farming skills
Project 1:	Production Improvement Project
Likely Risks	Low agricultural production and productivity due to effects of climate change
Mitigation Measures	Climate SMART Agriculture to ensure sustainable agricultural production

Development Plan Implementation

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): Ensure efficiency and effectiveness in the implementation of Plans	
Adapted Programme 2: Development Plan Implementation	
Development Challenge/Issue: Inadequate Staffing and Low Local Revenue collections	
Program Outcomes / Results (Adapted): Increased Productivity of small-holder Coffee farmers in the Municipality.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Strengthen budgeting and resource mobilization
Adapted Intervention 1:	Expand financing beyond the traditional sources
Adapted Output 1:	Increased local revenue collections from 6% to 10% of local government budget
Adapted Output 2:	Increase the Revenue to GDP ratio from 15.6 percent to 18 percent by 2025
Project 1:	Revenue enumeration and mobilization Project
Likely Risks	Low tax collections and small tax base due to effects of tax defaulters
Mitigation Measures	Enforcement to ensure efficiency in tax collections
Development Challenges/Issues: Inadequate and Inaccurate Data	
Program Outcomes / Results (Adapted): Achieve at-least 80 percent of the NDPIII targets, Increase the alignment between the Annual Budgets and the NDPIII from 60 percent to 85 percent at LG and programme levels.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Strengthen capacity for implementation to ensure a focus on results
Adapted Intervention 1:	Increase financing for local government investment plans
Adapted Intervention 2:	Strengthen implementation, monitoring and reporting of local governments
Adapted Output 1:	Atleast 80% of capital projects implemented
Adapted Output 2:	Increased alignment of Annual budget with LGDP III by 85%
Project 1:	Data collection, analysis and implementation
Likely Risks	Inaccurate data due to poor data collection tools
Mitigation Measures	Improved data collection tools to enable right decision making
Development Challenges/Issues: Inadequate Staffing	
Program Outcomes / Results (Adapted): Reduction in domestic arrears from local tenderers and increased efficiency in accountability.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Strengthen the Research and Evaluation function to better inform planning and plan implementation
Adapted Intervention 1:	Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings
Adapted Intervention 2:	Strengthen the follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles
Adapted Output 1:	Increased transparency and accountability
Adapted Output 2:	Value for money expenditures
Project 1:	Value for money audits, recommendations and follow-up

Likely Risks	Reports submitted by Auditor to Council take a long time to be debated and not many of the recommendations are implemented by the Executive
Mitigation Measures	Council should Empower Executive to enforce its recommendations

Governance and Security

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): Strengthen the capacity of security agencies to address emerging security threats	
Adapted Programme 3: Governance and Security	
Development Challenge/Issue: Poor local leadership, Ethnic conflicts, Weak public sector management	
Program Outcomes / Results (Adapted): Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Strengthen citizen participation and engagement in the democratic processes
Adapted Intervention 1:	Strengthen the representative role of MPs, Local Government councillors and the Public
Adapted Output 1:	Increased citizen participation in democratic processes
Project 1:	Civic education Project
Likely Risks	Low population turn-up resulting to poor democratic processes
Mitigation Measures	Sensitization through use of all social media platforms

Public Sector Transformation

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): Strengthen accountability and transparency for results across Government;	
Adapted Programme 4: Public Service Transformation	
Development Challenge/Issue: Understaffing, Inadequate human capacity, Poor performance of staff, Limited Management of Information System, Poor Time Management	
Program Outcomes / Results (Adapted): Increase Government effectiveness Index from -0.52 to 0.01	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Strengthen accountability for results across government
Adapted Intervention 1:	Enforce compliance to the rules and regulations
Adapted Output 1:	Increased citizen participation in local development
Adapted Output 2:	Strengthened accountability and transparency
Project 1:	Capacity Building Project
Likely Risks	A majority of public servants recruited do not undergo induction training required to be civil servants. Public service human resource planning is disjointed.
Mitigation Measures	Efforts have been made to strengthen the Civil Service College for it to continuously train and retrain public servants

Human Capital Development

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): To improve the foundations for human capital development	
Adapted Programme 5: Human Capital Development	
Development Challenge/Issue: Low Completion Rate, High Fertility growth rate, Low Health Services delivery, Inadequate HIV/AIDS Management, Rapid population growth.	
Program Outcomes / Results (Adapted): Increased average years of schooling from 6.1 to 11 years, reduced under 5 mortality from 64/1000 live births to 42/1000, Increased proportion of the population accessing universal health care from 44 to 65 percent.	

Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	To improve the foundations for human capital development
Adapted Intervention 1:	Increase access to immunization against childhood diseases
Adapted Intervention 2:	Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)
Adapted Output 1:	Increased proportion of the population accessing universal health care from 44 to 65 percent.
Adapted Output 2:	Reduced under 5 mortality from 64/1000 live births to 42/1000
Project 1:	Infrastructure development and upgrading.
Likely Risks	Poor and inadequate Health and Education Infrastructure
Mitigation Measures	Strengthen core public health infrastructure, including water and sanitation systems

Integrated Transport and Services

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): To develop a seamless, safe, inclusive and sustainable multi-modal transport system	
Adapted Programme 6: Integrated Transport and Services	
Development Challenge/Issue: Inadequate transport infrastructure, low funding, limitations in mandate, inadequate capacity in mechanical and human resources, non streamlined land holding along transport infrastructure developments and poor land use patterns in adjacent areas to infrastructure developments.	
Program Outcomes / Results (Adapted): Reduced the cost of transport infrastructure and services.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Prioritize transport asset management
Adapted Intervention 1:	Rehabilitate and maintain transport infrastructure
Adapted Output 1:	Reduced maintenance backlog
Adapted Output 2:	Strengthened transport planning capacity
Project 1:	Maintenance and rehabilitation of road Infrastructure
Likely Risks	Inadequate funding to maintain roads
Mitigation Measures	Strengthened local construction capacity

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

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): reduce environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security.	
Adapted Programme 7: Natural Resources, Environment, Climate Change, Land and Water Management	
Development Challenges/Issues: Poor Physical Planning and Urban Development Services, Lack of updated Physical Development Plan, Unprotected Environment and Wetland, High flooding risks, Poor land use and insecurity of tenure, Limited capacity for climate change adaptation and mitigation, low disaster risk planning, rampant degradation of the environment and natural resources, Limited environmental education and awareness, Limited alternative sources of livelihoods, Limited research, innovation and adoption of appropriate technology, Limited access and uptake of meteorological information, Poor coordination and institutional capacity gaps in planning and implementation, Absence of appropriate incentives for good environmental management practices, Reduction in the forest cover, High water and air pollution, Tree cutting/Deforestation.	
Program Outcomes / Results (Adapted): Increase land area covered by forests from 9.1 percent to 15 percent, Increase the percentage of titled land from 21 percent to 40 percent and Increase land area covered by wetlands from 8.9 percent to 9.57 percent.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands

Adapted Intervention 1:	Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:
Adapted Output 1:	Restored degraded wetlands
Adapted Output 2:	Mountain ecosystems protected
Project 1:	Afforestation
Likely Risks	Inadequate funding to mitigate risks
Mitigation Measures	Increase funding for promoting conservation of natural sources

Community Mobilization and Mindset Change

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): To empower families, communities and citizens to embrace national values and actively participate in sustainable development.	
Adapted Programme 8: Community Mobilization and Mindset Change	
Development Challenge/Issue: Low Community Development services delivery, High Unemployment, Backward Culture and poor Mind set.	
Program Outcomes / Results (Adapted): Increased participation of citizens to embrace national values and sustainable development.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Enhance effective mobilization of families, communities and citizens for national development
Adapted Intervention 1:	Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens.
Adapted Output 1:	Increased the participation of families, communities and citizens in development initiatives by 80 percent;
Adapted Output 2:	Increased social cohesion and civic competence
Project 1:	Community Sensitization and Awareness Project
Likely Risks	Negative cultural practices and attitudes
Mitigation Measures	Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.

Private Sector Development

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): To increase competitiveness of the private sector to drive sustainable inclusive growth	
Adapted Programme 9: Private Sector Development	
Development Challenges/Issues: High cost of doing business coupled with absence of a strong supporting environment, poor transport network, limited branding, Poor marketing and promotion, Inadequate tourism infrastructure, Undeveloped, narrow product range, and under-conserved, Inadequate and unskilled manpower/ personnel, Weak co-ordination, outdated and non-deterrent laws.	
Program Outcomes / Results (Adapted): Reduced the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Sustainably Lower cost of doing business
Adapted Intervention 1:	Increase Access to affordable credit largely targeting SMEs
Adapted Output 1:	Access to long term financing increased.
Adapted Output 2:	Increase non-commercial lending to the private sector in key growth sectors
Project 1:	Private Sector Partnership Project
Likely Risks	Failure by MSMEs to have the required collaterals to access funding.

Mitigation Measures	Sensitize the private sector and SMES to have the requirements for long term finance (Audited Accounts, Records, Management Team and Meetings)
Adapted objective 2	Promote local content in public programs
Adapted intervention 1	Develop and Publicise a transparent incentive frame work that supports local investor.
Adapted output	Four number Local Firms' capacity developed
Likely risks	Lack of required eligibility documentation for local firms
Mitigation measures	Training and Preparation of MSMEs and groups to grow from one step to another
Adapted objective 3	Strengthen the enabling environment and enforcement of standards
Adapted Intervention 1	Improve Data Availability to the private sector and improve dialogue between private sector and Government.
Adapted Output	Data availability and dialogue between Private sector and Government improved.
Likely risks	Bureaucratic tendencies amongst the stakeholders
Mitigation Measures	Streamline a seamless system that takes no time in decision making

Tourism Development

NDPIII Goal (Adopted): Increased Household Income	
NDPIII Overall Objective (Adopted): To increase Uganda's attractiveness as a preferred tourism destination	
Adapted Programme 9: Tourism Development	
Development Challenge/Issue: Unexploited natural resources (Cultural and tourism sites), Depletion of natural and cultural heritage	
Program Outcomes / Results (Adapted): Increased Productivity of small-holder Coffee farmers in the Municipality.	
Programme Objectives (Adapted)	Interventions and outputs (Adapted)
Adapted Objective 1:	Promote domestic and inbound tourism
Adapted Intervention 1:	Establish and operationalize tourism information desk
Adapted Output 1:	Tourism information desk established and operationalized at the municipality headquarters
Project 1:	Tourism Infrastructure Development/Improvement Project
Likely Risks	Safety of ICT equipment, Labour turnover, inadequate resources
Mitigation Measures	Timely recruitments and replacements of staff, aggressive resource mobilization
Adopted Objective 2	Increase the stock and quality of tourism infrastructure
Adapted Intervention 1:	Develop and improve the roads to cultural heritage sites of Gault Site, Nyakahondogoro Caves
Adapted Output 1:	Tourism infrastructure maintained.
Likely Risks	Madslides and floods caused by heavy rains.
Mitigation Measures	Construction of drainage channels and afforestation on hilly slopes

3.6 Summary of Sectoral Programs/projects

The sections below present Sector Development Projects approved by the Municipal Council as investment menus during the plan period.

Table 3.3: Human Capital Development Projects

Output Description (Quantified)	Cost of Interv. 2020/2021	Cost of Interv. 2021/2022	Cost of Interv. 2022/2023	Cost of Interv. 2023/2024	Cost of Interv. 2024/2025	Geographic Location	Source of funding
Programme: Human Capital Development							
Project Description: School Infrastructure Improvement Project							
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Kategure P/S	113,000,000					Bufunda Division	Domestic Dev't Grant
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Bugarama P/S		114,582,000				Bisheshe Division	Domestic Dev't Grant
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Nyakakiri P/S			116,186,148			Bufunda Division	Domestic Dev't Grant
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Kashangura P/S				117,812,754		Kagongo Division	Domestic Dev't Grant
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Nyabuhikye P/S					119,462,133	Bufunda Division	Domestic Dev't Grant

Source: Education & Sports Department, 2019

Table 3.4: Agro-Industrialization Projects

Output Description (Quantified)	Cost of Interv.20 20/2021	Cost of Interv.20 21/2022	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv. 2024/202 5	Geograph ical Location	Source of fundin g
Programme: Agro-Industrialisation							
Project Description: Production Improvement Project							
18 demonstrations sites Supported / Technology up scaling in 6 sites	19,285,000	19,554,990	19,828,760	20,387,852	20,673,281	Bufunda, Kagongo, Bisheshe	Sector Dev't grant
Total	19,285,000	19,554,990	19,828,760	20,387,852	20,673,281		

Source: Production Department

Table 3.5: Human Capital Development Projects

Output Description (Quantified)	Cost of Interv.2020/20 21	Cost of Interv.2021/20 22	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv. 2024/202 5	Geographic al Location	Source of fundin g
Programme: Human Capital Development							
Project Description: Health Centre Infrastructure Improvement Project							
Renovation of Staff House Block A, B, C and D	22,300,462	22,612,669				Ruhoko Health Centre IV	PHC - DEVT
Rehabilitat ion of Maternity			22,929,246			Ruhoko Health	PHC - DEVT
Twin Junior staff House with Pit latrine constructed				23,250,256	23,755,760	Ruhoko Health Centre IV	PHC - DEVT
Total	22,300,462	22,300,462	22,929,246	23,250,256	23,755,760		

Source: Health Department, 2019

Table 3.6: Integrated Transport and Services Projects

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
Programme: Integrated Transport Infrastructure and Services							
Project Description: Road network Infrastructure Improvement Project							
Routine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, Kashuuku 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sikirira 2km, Kamwe kamwe Kitooma 3.2km	62,955,609					All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
Routine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, Kashuuku 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km		63,836,988				All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km			64,730,705			All divisions	URF
Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km				66,555,852		All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km					66,555,852	All divisions	URF
Routine mechanized maintenance 41.1km, Hajji Muganda 0.7km, Rwahura 3.2km, Katafari KabingoP/s 3km, Karindiriro Kyarutanga 2.5km, Kacoori Nyakatokye 3km, Nyakatokye Nyakatete 9.4km, Kigarama Nsasi 9.4km, Ndoragi Rwemirabyo 2km, Kayenje road 2.7km, Rwobuzizi Ruyomba 1.7km, Rwahihaiga 2km, Kyabashambo 2km, Ndoragi 2.2km, Kyembogo II Ruyonza 2.9km, Bishayumbe Misoozi 3.2km, Kabaare Kankikore 2.5km, Muziiza RushakaII 2km	69,611,10 0					All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
Routine mechanized maintenance 51.7km, Mishoozi Kaihiro 3.2km, Kabare St. Jude 3.7km, Mshuuri Rwebikona 2.7km, Ireme Kashagazi 2.8km, Kanyansheko 2.5km, Nyabuhikye Kyaruhimbi 5.4km, Kabagoma Ekitindo 6.3km, Kafunjo Rwensinga 1.6km, Ruyonza Nyakabungo 3.8km, Rwobuzizi Kikoni 1.9km, Kacoori Rwampanga Endigito 4.2km, Kamututumi Kakijerere 2km, Omubunyinya Kanama 4.3km, Katengeto Kyeikucu Rukokoma 4.2km, Karindiriro Nyarubira 3km		70,585,655				All divisions	URF
Routine mechanized maintenance 41.1km, Kaihiro Kigando 2.2km, Kigando IV Kakatsi III 3.6km, Bugarama Kyembogo 5.8km, Kagango IV-Kagango III 3km, Nyabuhikye Kahungye Ruyonza 3.8km, Nyakabungo Kankabwe 2km, Nsasi Rwemirabyo 4.2km, omubunyinya Bigyera 5.5km, Karindiriro Katafari 2.6km, Kashangura 8.4km			71,573,854			All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
Routine mechanized maintenance 51.5km, KigandoIV Kakatsi II 3km, Kyegwisa rwobuzizi Bugarama 19.5km, Rwemirabyo Ruhama 2.4km, Kankurwa Ruyonza COU 3.6km, Kagaigo Ekyambu 1.8km, Nyabuhikye Ntungamo 1.4km, Kanyansheko 3.8km, Karindiriro Kyeikucu 2.3km, Mukara Katogo 10.5km, Kamwe Kaamwe Kitooma 3.2km.				72,575,888		All divisions	URF
Routine mechanized maintenance 40.5km, Bigyera Wampurutura 3.4km, Kibagarwa III Karangara 3km, Rushaka II Kigando T/C 4.8km, Nyinibare Omukashansha 4km, Rwamanyonyi Kibirizi Nsasi 4.7km, Katongore P/s Ruyonza 1km, Nsasi Nyakakiri 1.8Km, Katembe Rweseta 1.9km, Kabagoma Ekitindo 6.3km, Kabingo kakatsi 4.3km, Kyeikucu Mahega 2km, Kakijerere Kashabya 1.3km, Nyenendugu 2km					73,591,950	All divisions	URF
Periodic mechanized maintenance (0.5 Km) Resealing Mpiira road 0.6km	99,473,078					Bufunda	URF
Periodic mechanized maintenance Resealing Mpiira 0.5km		100,865,701				Bufunda	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv. 2023/202 4	Cost of Interv 2024/202 5	Geograp hical Location	Source of funding
Periodic mechanized maintenance Resealing jubilee 0.5km			102,277,821			Kagongo	URF
Periodic mechanized maintenance Resealing jubilee 0.5km				103,709,710		Kagongo	URF
Periodic mechanized maintenance Resealing 0.4km Bubaare Issia					105,161,646	Bufunda	URF
Installation of 8 lines of Culverts along Ruyonza-Nyakabungo, Nyahoora-Kigyera and Kagango	7,134,000					All divisions	Non- Wage, URF
Installation of 8lines along Buruhwari, Bitatuure and muginda road		7,233,876				All divisions	Non- Wage, URF
Installation of 8 lines along Kagango, Wampurutura, Kabaare			7,335,150			All divisions	Non- Wage, URF
Installation of 8 lines along Karangara, Rwensinga and Ruyonza				7,437,842		All divisions	Non- Wage, URF
Installation of 8 lines along Kyegwisa Kyamoshe, Kagango and Rwensinga					7,541,972	All divisions	Non- Wage, URF
Equipment repairs	27,378,000	27,761,292	28,149,950	28,544,049	28,943,666	All divisions	URF

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Output Description (Quantified)	Cost of Interv 2020/2021	Cost of Interv 2021/2022	Cost of Interv 2022/2023	Cost of Interv. 2023/2024	Cost of Interv 2024/2025	Geographical Location	Source of funding
Drainage channel construction (1Ch)	62,868,000	63,748,152	64,640,626	65,545,594	66,463,233	All divisions	DDEG/R F
Supervision of project Implementation	24,305,237	24,645,510	24,990,547	25,340,415	25,695,180	All divisions	DDEG & URF
Projects Monitored and evaluated	16,298,174	16,526,348	16,757,717	16,992,325	17,230,218	All divisions	DDEG & URF
Sub-Total	370,023,198	375,203,522	380,456,370	386,701,675	391,183,717		

Source: Roads & Buildings Department, 2019

Table 3.7: Division Projects FY 2020/2021-FY 2024/2025

Division/LG	Output Description	Cost of Interv 2020/2021	Cost of Interv 2021/2022	Cost of Interv 2022/2023	Cost of Interv 2023/2024	Cost of Interv 2024/2025	Geographical Location	Funding Source
Kagongo Divison								
Programme: Human Capital Development								
Project Description: School Infrastructure Improvement								
	Procurement and Supply of 63, three-Seater twin desks	10,000,000					Migyera P/S, Kanaama P/S	DDE G
	Procurement and Supply of 63, three-Seater twin desks		10,140,000				Kabingo P/S, Mukara P/S	DDE G
	Procurement and Supply of 63, three-Seater twin desks			10,281,960			Nyamiyaga P/S, Kashangura P/S	DDE G

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
Education	Procurement and Supply of 63, three-Seater twin desks				10,425,907		Migyera P/S, Kanaama P/S	DDE G
	Procurement and Supply of 63, three-Seater twin desks					10,571,870	Migyera P/S, Demo P/S.	DDE G
	Construction of a 4-Stance lined Pit Latrine	19,706,000					Demo P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine		19,981,884				Kashangura P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine			20,261,630			Nyamiyaga P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine				20,545,293		Mukara P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine					20,832,927	Kabingo P/S	DDE G
Programme: Community Mobilisation and Mindset Change								
Project Description: Environment Conservation & Beautification Project								
CBS	Support to two Environment Conservation Community Groups	5,000,000	5,070,000	5,140,980	5,212,954	5,285,935	Kagongo Division	DDE G
	Support to two Environment Conservation Community Groups	2,500,000	2,535,000	2,570,490	2,606,477	2,642,968	Kagongo Division	LR

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
Programme: Climate Change, Natural Resource, Environment and Water Management								
Natural Resource	Beautificatio n and Maintenance of flower gardens in the business centre	5,000,000	5,070,000	5,140,980	5,212,954	5,285,935	Kyaruhan ga Ward	LR
	Acquisition of Division Land titles	3,000,000	3,042,000	3,084,588	3,127,772	3,171,561	Kagongo Division	LR
	Uplift and maintenance of Tourist Site	4,000,000	4,056,000	4,112,784	4,170,363	4,228,748	Gault Tourist Site	LR
	Fencing of Division Lands	2,000,000	2,028,000	2,056,392	2,085,181	2,114,374	Kagongo Division	LR
Programme: Agro-Industrialisation								
Project Description: Production Infrastructure Improvement								
Producti on & Marketin g	Construction of Slaughter Slab		5,000,000	5,000,000			Bigyera Weekly Market	LR
Programme: Integrated Transport Infrastructure and Services								
Project Description 4: Road network Infrastructure Improvement								
Roads & Buildin gs	Installation of Solar Panels for Street Lights	10,000,000	10,140,000	10,281,960	10,425,907	10,571,870	Kagongo & Kyaruhan ga Wards	LR
	Procurement of Division land Offices	15,000,000					Division H/Qs	LR
	Construction of Offices	-	15,000,000	15,210,000	15,422,940	15,638,861	Division H/Qs	LR

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Division/LG	Output Description	Cost of Interv 2020/2021	Cost of Interv 2021/2022	Cost of Interv 2022/2023	Cost of Interv 2023/2024	Cost of Interv 2024/2025	Geographical Location	Funding Source
	Opening of Community Access Roads	8,000,000	8,112,000	8,225,568	8,340,726	8,457,496	Kagongo Division	LR
	Sub-Total	84,206,000	90,174,884	86,367,332	87,576,475	93,802,546		
Bisheshe Divison								
Programme: Human Capital Development								
Project Description: School Infrastructure Improvement								
Education	Retention of Completed Projects paid (Water tank at Mishozi and twin desks)	1,855,163					Mishozi P/S	DDE G
	Procurement and Supply of 53, 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi	9,544,242					Bisheshe Division	DDE G
	Procurement and Supply of 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi		33,894,996				Bisheshe Division	DDE G
	Support to Environment Conservation Community Groups		2,000,000				Bisheshe Division	DDE G

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
	Construction of a 4-Stance lined Pit Latrine			15,000,000			Nyakateete P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine			15,000,000			Ireme P/S	DDE G
	10,000 Capacity Water tank Constructed at St.Jude Primary School			6,397,526			St.Jude P/S	DDE G
	Procurement and Supply of 3-Seater twin desks to Mishozi, St. Jude Kabaare and Ireme P/S.				36,907,091		Bisheshe Division	DDE G
	Three, 10,000 Capacity Ferro Cement Water tanks Constructed at Nyakateete, Bugarama & Ireme Primary Schools					37,423,791	Bisheshe Division	DDE G
Programme: Human Capital Development								
Project Description: Health Centre Infrastructure Improvement								
Health	Completion of Bisheshe HC III (In Patient Ward)	24,000,000					Bisheshe Division	DDE G
Programme: Climate Change, Natural Resource, Environment and Water Management								
Nat.Resources	Land Title for Mashuri Public Land Processed	4,000,000						LR

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
	Sub-Total	35,855,163	32,301,135	32,753,351	33,211,898	33,676,864		
Bufunda Division								
Programme: Human Capital Development								
Project Description: School & Health Centre Infrastructure Improvement								
Education	Construction of a 4-Stance lined Pit Latrine at Nyahoora P/S	18,000,000					Nyahoora P/S	DDE G
	Construction of a 4-Stance lined Pit Latrine at Bubaare P/S	18,000,000					Bubaare P/S	DDE G
	Procurement and Supply of 141, 3-Seater twin Desks to Mabanga STD and Ruyonza II P/S		22,518,000				Bufunda Division	DDE G
	Construction of a 4-Stance lined Pit Latrine at Kikoni P/S			18,507,528			Bufunda Division	DDE G
	Construction of a 4-Stance lined Pit Latrine at Rwabuziizi P/S			18,507,528			Bufunda Division	DDE G
	Procurement and Supply of 147, 3-Seater twin Desks to Nyakatukura P/S, Nyahoora, Katongole and Ruyonza COU P/S					23,575,858		Bufunda Division

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
	Construction of a 4-Stance lined Pit Latrine at Katongole Market					18,000,000	Katongole Ward	DDE G
	Procurement and Supply of 141, 3-Seater twin Desks to Nyabuhikye Cath P/S, Bufunda P/S, Bubaare P/S and Nyabakiri P/S					21,115,920	Bufunda Division	DDE G
	Procurement and Supply of 90, 3-Seater twin Desks to Ruyonza II and Nyakakiri P/S	14,400,000					Bufunda Division	LR
	Procurement and Supply of 90, 3-Seater twin Desks to Bubaare P/S and Bufunda P/S		14,400,000				Bufunda Division	LR
Health	Procurement of land for Public Toilet in Bufunda Ward			35,000,000			Bufunda Ward	LR
	Construction of 4-Stance Public Toilet in Bufunda Ward				18,000,000		Bufunda Ward	LR
	Renovation of OPD and Junior Staff at Nsasi HC II		15,000,000				Bufunda Division	DDE G

Division/L LG	Output Description	Cost of Interv 2020/202 1	Cost of Interv 2021/202 2	Cost of Interv 2022/202 3	Cost of Interv 2023/202 4	Cost of Interv 2024/2025	Geograph ical Location	Fund ing Sour ce
	Renovation of OPD at Rubaya HC II and Junior Staff at Nyamirima HC II				15,000,000		Bufunda Division	DDE G
Programme: Climate Change, Natural Resource, Environment and Water Management								
Project Description: Environment Conservation & Beautification Project								
Natural Resources	Procurement and Supply of Tree seedlings to Organized Community Groups	1,000,000					Bufunda Division	DDE G
	Procurement and Supply of 1,000 Tree seedlings to Organized Community Groups			1,028,196			Bufunda Division	DDE G
	Procurement and Supply of Tree seedlings to Organized Community Groups	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	Bufunda Ward	LR
	Total	56,400,000	56,918,000	78,043,252	61,575,858	44,115,920		

Source: LLGs of Bufunda, Kagongo & Bisheshe, 2019

3.6.1 Summary of HLG Unfunded Programme/Projects

Table 3.8: HLG Unfunded Outputs

Sectors	Output Description (Quantified)	Cost of Interv.2 020/202 1	Cost of Interv.2 021/202 2	Cost of Interv 2022/20 23	Cost of Interve. 2023/202 4	Cost of Interv. 2024/20 25	Geograp hical Location	Source of funding
Programme: Public Service Transformation								
Adminis tration	Procurement & fixing of Storage Container Facility (40ft by 20)	32,000,000					Municipa l H/Qs	LR/DDE G

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Sectors	Output Description (Quantified)	Cost of Interv.2 020/2021	Cost of Interv.2 021/2022	Cost of Interv 2022/2023	Cost of Interven. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
	Procurement and Installation of public Address system		10,000,000				Municipal H/Qs	LR/DDEG
	Procurement of Council Hall furniture			40,000,000			Municipal H/Qs	LR/DDEG
	Construction of New Council Hall/ Offices			500,000,000			Municipal H/Qs/ Nyabuhikye	LR/DDEG
	Purchase of land for expansion of Municipal Council H/Qs				90,000,000		Municipal H/Qs	LR
Programme: Human Capital Development								
	Completion of School Hall at Rugazi P/S		50,000,000				Bisheshe Division	LR/DDEG
Educ	Construction of Classroom block in Kikoni P/S			115,000,000				Sector Dev't Grant/DEG
	2-VIP Lined Pit latrines Constructed at Kashengura P/S and Nyahorora P/S			36,000,000			Municipal Council Divisions	DDEG
	Classrooms at Kagongo Sec.School Rehabilitated	17,821,000					Kagongo Division	Domestic Dev't Grant
	Rehabilitated Classrooms at Kagongo Sec.School painted		18,070,494				Kagongo Division	Domestic Dev't Grant

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Sectors	Output Description (Quantified)	Cost of Interv.2 020/2021	Cost of Interv.2 021/2022	Cost of Interv 2022/2023	Cost of Interve. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
	Classrooms at Kibubura Girls Sec.School Rehabilitated			18,323,481			Kagongo Division	Domestic Dev't Grant
	Rehabilitated Classrooms at Kibubura Girls Sec.School painted				18,580,010		Kagongo Division	Domestic Dev't Grant
	Classrooms at Bigyera Sec.School Rehabilitated					18,840,130	Bisheshe Division	Domestic Dev't Grant
Health	Procurement of Garbage Truck		75,000,000				Municipal H/Qs	LR
	Construction/expansion mortuary at Ruhoko IV	70,000,000						
	Upgrading of Nsasi HCII to HCIII		660,000,000				Bufunda Division	PHC Dev't
	Construction of standard OPD at Kashangura HCII	60,000,000					Kagongo Division	PHC Dev't
	Construction of 04 housing units at Bisheshe HCIII			80,000,000			Bisheshe Division	PHC Dev't
	Expansion of Bufunda HCIII				660,000,000		Bufunda Division	PHC Dev't
	Construction of 01 doctor's house at Ruhoko HCIV					200,000,000	Kagongo Division	PHC Dev't

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Sectors	Output Description (Quantified)	Cost of Interv.2 020/2021	Cost of Interv.2 021/2022	Cost of Interv 2022/2023	Cost of Interven. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
	Construction of 02 units staff house at Kyeikucu HCII					60,000,000	Kagongo Division	PHC Dev't
	Construction of staff house and OPD at Kakatsi			100,000,000			Bisheshe Division	PHC Dev't
Programme: Agro-Industrialisation								
Product ion & Marketi ng	Procure, Supply and Fix Storage Container Facility	32,000,000				32,000,000	Municipal H/Qs	DDEG
	Construction of standard Slaughter slabs one in each division	20,000,000	20,000,000	20,000,000			Municipal Divisions	DDEG/ LR
	Acquisition and construction of Animal holding ground				55,000,000		Kagongo division	SDG
	An incinerator constructed at Katooma Abattoir					20,000,000	Kagongo Division	SDG
	Construction of a Veterinary Laboratory					100,000,000	Municipal Headquarter	DDEC
	Construction Modern Livestock market at Bigyera market, Endigito market and Kikoni	120,000,000					Bigyera market, Bisheshe & Bufunda Div	LR/DDEG
Programme: Climate Change, Natural Resource, Environment and Water Management								
Natural Resources	Tree Planting and Afforestation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Municipal Divisions	LR/DDEG

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Sectors	Output Description (Quantified)	Cost of Interv.2 020/2021	Cost of Interv.2 021/2022	Cost of Interv 2022/2023	Cost of Interve. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
	Beautification and Land scalping	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	Municipal Divisions	LR
	Wetlands Restoration	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	Municipal Divisions	LR
	Physical Planning in all divisions	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	Municipal Divisions	DDEG & LR
	Procurement of GPS	4,000,000					Municipal H/Qs	LR
	construction of a waste storage facility	40,000,000					garbage dumping site	LR
	Titling and Fencing Municipal Council land	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	Municipal H/Qs and Div.	LR
Programme: Private Sector Development								
Trade, Industry & LED	Development of Gault Sites	40,000,000	'	'	'	'	IBANDA CENTRAL	DDEG
	Development of Equator Line	60,000,000	'	'	'	'	RUSHAKA 1	UCG & LR
	Development of Nyakahondogoro Caves		120,000,000	80,000,000	30,000,000	20,000,000	NYAMIRIMA	DDEG/ LR

Sectors	Output Description (Quantified)	Cost of Interv.2 020/202 1	Cost of Interv.2 021/202 2	Cost of Interv 2022/20 23	Cost of Interve. 2023/202 4	Cost of Interv. 2024/20 25	Geograp hical Location	Source of funding
	Rehabilitation and Construction of Central Market	4,000,000,000	4,000,000,000	4,000,000,000	5,000,000,000	400,000,0000	Bufunda Ward	DDEG/ LR

Source: HLG Departments, 2019

3.6.2 Summary of Division/LLG Unfunded Programme/Projects

Table 3.9: LLG Unfunded Outputs

Divisions	Output Description (Quantified)	Cost of Interv.2020/2 021	Cost of Interv.2021/2 022	Cost of Interv 2022/20 23	Cost of Interve. 2023/20 24	Cost of Interv. 2024/20 25	Geographi cal Location	Source of fundin g
Programme: Human Capital Development								
Bufunda	Constructi on of Ward Offices	50,000,000	50,000,000				Bufunda	LR
	Constructi on of Staff Houses and Maternity Ward		19,000,000				Bufunda HC III	PHC Dev't
	Upgradin g of Nsasi HC II to HC III			25,000,000			Nsasi HC II	PHC Dev't
	Maintena nce and Renovatio n of 2 Junior Staff H'ses				35,000,000		Rwobuzizi HC II	Munici pal Council DDEG
	Maintena nce and fencing of Nyamirima HC II				15,000,000		Nyamirima HC II	Munici pal Council DDEG
	Maintena nce and fencing of Rubaya HC II				15,000,000		Rubaya HC II	Munici pal Council DDEG

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Divisions	Output Description (Quantified)	Cost of Interv.2020/2021	Cost of Interv.2021/2022	Cost of Interv 2022/2023	Cost of Interv. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
Bisheshe	Purchase of land for Ireme Market			30,000,000			Bisheshe	LR
	Renovation of Classroom blocks at Bisheshe, Kabaare & Bugarama P/S				15,000,000		Bisheshe Division	DDEG, LR
	Maintenance and fencing of Karangara HC II		15,000,000				Karangara HC II	Municipal Council DDEG
	Maintenance of Junior Staff Houses and fencing of Kakasi HC II			15,000,000			Kakasi HC II	Municipal Council DDEG
	Maintenance and fencing of Kabaare HC II				15,000,000			Municipal Council DDEG
Kagongo	Classroom completion at Migyera, Kashangu ra, Kashangu ra & St Thereza	75,000,000	75,000,000				Kagongo	LR,

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Divisions	Output Description (Quantified)	Cost of Interv.2020/2021	Cost of Interv.2021/2022	Cost of Interv 2022/2023	Cost of Interv. 2023/2024	Cost of Interv. 2024/2025	Geographical Location	Source of funding
	Construction of Staff Houses and fencing at Kyeikucu HC II			35,000,000			Kyeikucu HC II	Municipal Council DDEG
	Construction of OPD Block, Maternity Ward and Fencing at Kashangura HC II				50,000,000		Kashangura HC II	Municipal Council DDEG
	Construction of Staff House, Pit Latrine and Fencing at Nyakatookye HCII					30,000,000	Nyakatookye HC II	Municipal Council DDEG
	Maintenance of General OPD at Bugarama HC II					15,000,000	Bugarama HC II	Municipal Council DDEG

Source: LLGs of Bufunda, Kagongo & Bisheshe, 2019

A spatial illustration of the proposed investments showing locations on a LG Maps

Figure 2: A Map of Ibanda Municipality Showing School and Institutions Investments

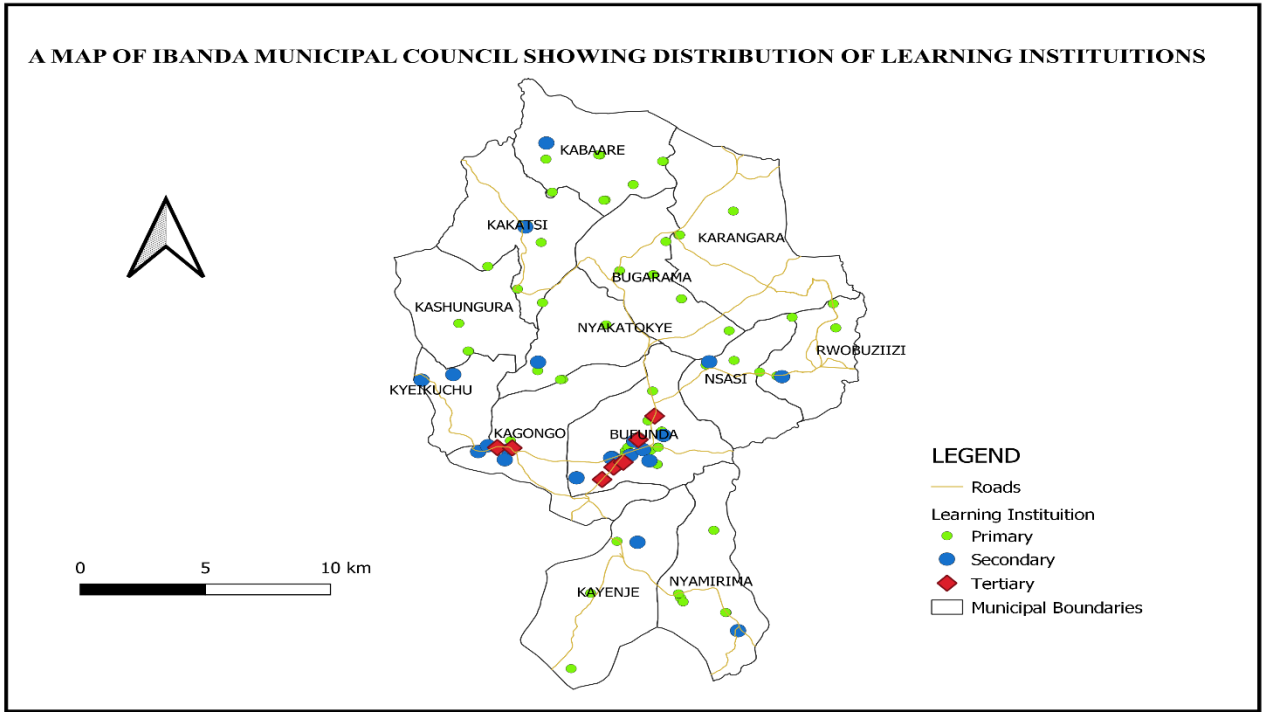


Figure 3: A Map of Ibanda Municipality Showing Health Centre Investments

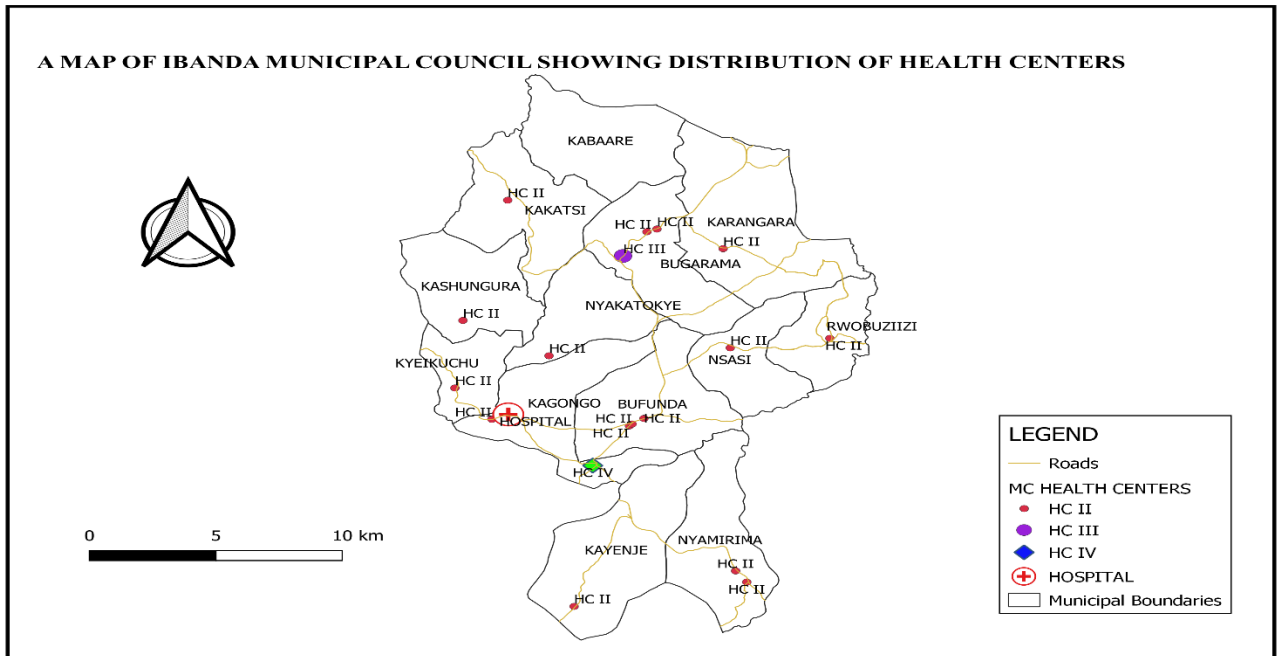
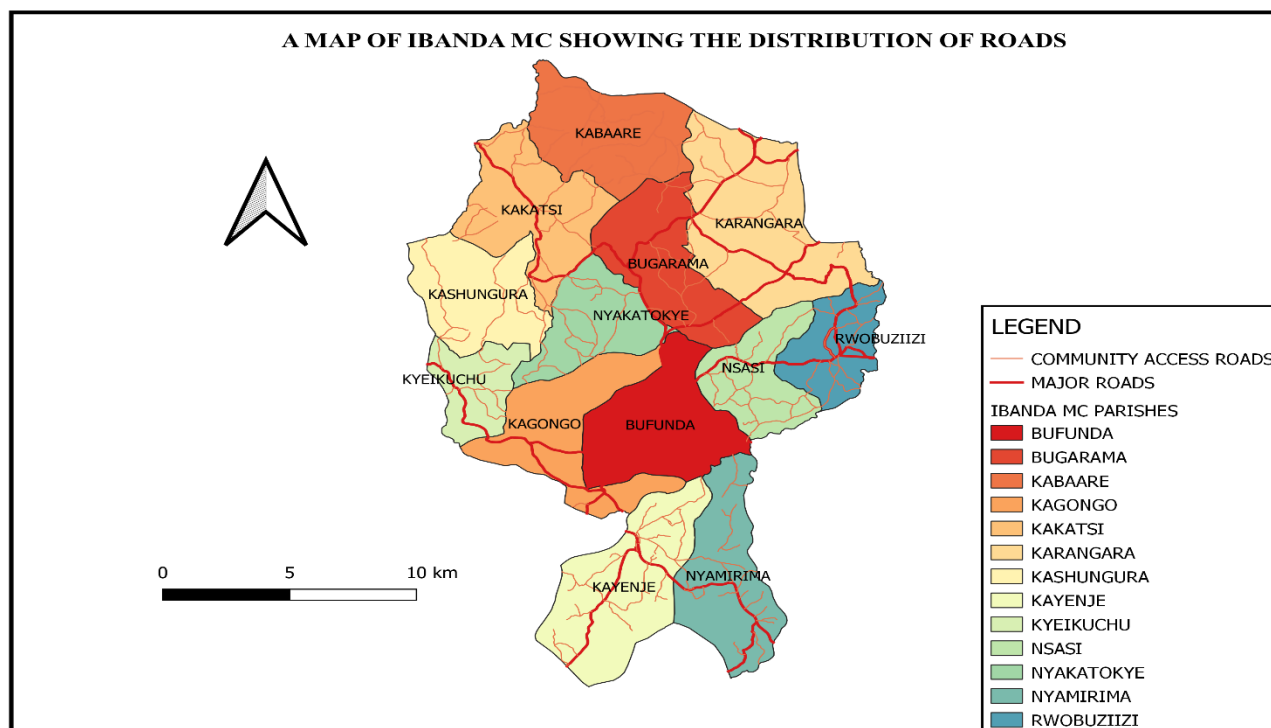


Figure 4: A Map of Ibanda Municipality Showing Road Network Investments



3.7 Human Resource Requirements to fully the different Programmes

In this regard, Municipal Council has prioritized the development of Human Resource Development Plan to provide a frame work for guiding human resource development, at all levels. Consequently, Municipal Council approved Human Resource Development Plan for LGDP III within the first year of implementation as shown in table 20 below;

Table 3.10: Human Resource requirements to fully implement the Development Plan

Department/Sector	Approved	Filled	Not Filled	% Gap
Town Clerk's Office				
Chief Township Officer	01	01	00	100
Personal Secretary	01	01	00	100
Driver	01	01	00	100
Sub total	03	03	00	100
Administration				
Deputy Town Clerk/Deputy Chief Township Officer	01	01	00	100
Senior Human Resource Officer	01	01	00	100

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Department/Sector	Approved	Filled	Not Filled	% Gap
Assistant Town Clerk	04	00	04	00
Senior Assistant Town clerk	03	03	00	100
Human Resource Officer	01	01	00	100
Senior Enforcement Officer	01	01	00	100
Principal Town Agents	21	17	03	81
Communication Officer	01	00	01	00
Records Officer	01	00	01	00
Librarian	01	00	01	00
Assistant Librarian	01	00	01	00
Library Attendant	01	00	01	00
Stenographer Secretary	02	01	01	50
Senior Law Enforcement Officer	01	00	01	00
Senior Office Supervisor	01	00	01	00
Pool stenographer	03	00	03	00
Law Enforcement Officer	03	00	03	00
Assistant Law Enforcement Officer	09	04	05	44
Assistant Records Officer	01	01	00	100
Assistant Inventory Officer	01	00	01	00
Office Typist	02	02	00	100
Askari				
Office Attendant	09	01	08	11
Driver	10	02	08	20
<i>Sub total</i>	78	42	43	54
Works				
Municipal Engineer/Principal Executive Engineer	01	00	01	00
Superintendent of works(civil)	01	01	00	100
Senior Assistant Engineering Officer (Elec & Mech)	02	00	02	
Assistant Engineering Officer	02	01	01	50
Roads Inspector	01	00	01	00

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Department/Sector	Approved	Filled	Not Filled	% Gap
Plant Operator	01	00	01	00
Plant Attendant	01	00	01	00
Porter	01	00	01	00
<i>Sub total</i>	<i>10</i>	<i>02</i>	<i>08</i>	<i>20</i>
Natural Resources				
Senior Physical Planner	01	01	00	100
Physical Planner	01	00	01	00
Senior Environment Officer	01	00	01	00
Environment Officer	01	01	00	100
Assistant cartographer	01	00	01	00
Land supervisor	02	00	02	00
<i>Sub total</i>	<i>07</i>	<i>02</i>	<i>05</i>	<i>29</i>
<i>Finance and Planning</i>				
Principal Treasurer	01	00	01	00
Senior Finance Officer	01	01	00	100
Finance Officer	01	00	01	00
Senior Accountant	01	00	01	00
Senior Planner	01	01	00	100
Planner	01	01	00	100
Accountant	01	00	01	00
Senior Accounts Assistants	03	03	00	100
Assistant Treasurers	03	00	03	00
Assistant Tax Officer	01	00	00	100
Assistant Inventory Management Officer	01	00	01	00
<i>Sub total</i>	<i>15</i>	<i>05</i>	<i>08</i>	<i>33</i>
Community Based Services				
Principal Community Development Officer	01	01	00	100
Senior Community Development Officer				

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Department/Sector	Approved	Filled	Not Filled	% Gap
Community Development Officer	04	03	04	75
Labour Officer	01	00	01	00
Probation and Welfare Officer	01	01	00	100
<i>Sub total</i>	<i>07</i>	<i>05</i>	<i>5</i>	<i>71</i>
Education				
Principal Education Officer	01	00	01	00
Senior Education Officer	01	00	01	00
Inspector of Schools	01	01	00	100
Education Officer	01	01	00	100
Assistant Inspector Officer	01	01	00	100
Assistant Sports Officer	01	00	01	00
<i>Sub Total</i>	<i>06</i>	<i>03</i>	<i>03</i>	<i>50</i>
Auditor				
Senior Internal Auditor	01	01	00	100
Internal Auditor	01	00	01	00
<i>Sub Total</i>	<i>02</i>	<i>01</i>	<i>01</i>	<i>50</i>
Procurement				
Procurement Officer	01	01	00	100
Assistant Procurement Officer	01	00	01	00
<i>Sub Total</i>	<i>02</i>	<i>01</i>	<i>01</i>	<i>50</i>
Production				
Senior Agricultural Officer	01	01	00	100
Veterinary Officer	01	01	00	100
Agricultural Officer	01	01	00	100
Assistant Animal Husbandry Officer	01	01	00	100
Assistant Agricultural Officer	01	00	01	00
<i>Sub Total</i>	<i>05</i>	<i>04</i>	<i>01</i>	<i>80</i>
Trade, Industry & Local Economic Development				

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Department/Sector	Approved	Filled	Not Filled	% Gap
Principal Commercial Officer	01	01	00	100
Commercial Officer	01	01	00	100
Assistant Commercial Officer	01	00	01	00
<i>Sub Total</i>	<i>03</i>	<i>01</i>	<i>02</i>	<i>66</i>
Public Health				
Principal Medical of Health Services	01	00	01	00
Principal Health Inspector	01	01	00	100
Health Educator	01	01	00	100
Health Inspector	02	02	00	100
Health Assistant	03	03	00	100
<i>Sub Total</i>	<i>08</i>	<i>06</i>	<i>02</i>	<i>80</i>

Source: Human Resource Department, 2020

CHAPTER FOUR: IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

The Chapter presents the Municipal Council LGDP/III implementation coordination Strategy, Institutional arrangements, integration and Partnership arrangements, and pre-requisites for Successful LGDP Implementation. The chapter also contains the overview of development resources and projections by Source. Municipal Council LGDP/III implementation and coordination involves Parliament, the presidency, Office of the Prime Minister, the National Planning Authority, Ministry of Finance and Planning, Uganda Bureau of Statistics, Line Ministries, Government Departments and Agencies, and the Municipal Council as outlined in the following sections.

4.1 LGDP Implementation and Coordination Strategy

The plan will be implemented through the Medium-Term Expenditure Frame Work (MTEF) through the Annual work plans, budgets framework papers, and budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs.

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

The Municipal Council executive committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five-year period.

The Municipal Council development plan will integrate interventions from all stakeholders most especially interventions from lower local governments, departments and civil society organizations and development partners. This will be done by sequencing programme interventions and projects in such way that there are clear linkages between projects that will

require inputs, work in progress from other programmes or lower local governments. The higher local governments will also take care of lower local governments' projects that may have financial implications on the higher local governments. Municipal Council intends to focus its attention on both service delivery and local economic development/wealth creation. This will be achieved through engagement both public led approach and public private partnership.

For successfully implementation, adequate mobilizing of financial resources and equipment's will be a top agenda.

All the stakeholders need to work as a team and with commitment if the objectives of this plan are to be realized. The office of the Town Clerk and Chairperson LC III need to build teamwork and push the transformation process forward. This will require attitude/mind-set change and better work ethics. The Town Clerk assisted by planning department will enhance efficiency and effectiveness in implementation of this plan for sustainable achievements of targets, goal and objectives.

4.1.1 A description of the main methods/approaches which will be employed to operationalize the different LGDP strategies and interventions

The plan will be implemented through the Medium-Term Expenditure Frame Work (MTEF) through the Annual work plans, budgets framework papers, and budgets. The key elements of the implementation strategy are to ensure responsibility for developing and implementing the plans under different programs.

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

The Executive Committee and office of the Resident District Commissioner will oversee the implementation of the plan over the five-year period.

The Development Plan will integrate interventions from all stakeholders most especially interventions from lower local governments, departments and civil society organizations and development partners. This will be done by sequencing programme interventions and projects in such way that there are clear linkages between projects that will require inputs, work in progress from other programmes or lower local governments. The higher local governments will also take care of lower local governments' projects that may have financial implications on the higher local governments. Municipal Council intends to focus its attention on both service delivery and local economic development/wealth creation. This will be achieved through engagement both public led approach and public private partnership.

4.1.2 State the strategies to be used to ensure effective coordination of implementation

For successfully implementation, evidence-based development planning, implementation/operational planning, resource mobilisation, budgeting and budget execution as well as effective monitoring evaluation and reporting are crucial tenets of effective policy implementation.

In addition, strengthening statistical production and utilization as well as coordination and supervision, across all levels of plan implementation in a coherent manner, is critical to ensuring successful implementation of the Plan

All the stakeholders need to work as a team and with commitment if the objectives of this plan are to be realized. The office of Town Clerk and Chairperson LC III need to build teamwork and push the transformation process forward. This will require mind-set change and better work ethics. The Town Clerk with guide by planning department will enhance efficiency and effectiveness in implementation of this plan for sustainable achievements of targets, goal and objectives.

4.1.3 Aligning with NDPIII implementation proposals

Ibanda Municipal Development Plan III has been developed putting into consideration the Sustainable Development Goals, National Development Plan III and Municipal Council Development Plan III in relation to infrastructure developments and service delivery provision.

Table 4.1: Alignment of NDP III with LGDP III

Sustainable Development Goals (SDGs)	National Development Plan (NDP) III	Municipal Council Development Plan III
Goal 1: End poverty in all its forms everywhere	The goal is “Increased Household Incomes and Improved Quality of Life of Ugandans”. Poverty reduction from 21.4 percent to 18.5 percent;	The goal of this Plan is increased household incomes and improved quality of life among all households.
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Agro-Industrialisation: Reduction in the percentage of households’ dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; and Increase the proportion of households that are food secure from 60 percent to 90 percent.	The entity is providing agricultural extension services at household level to improve production and demonstration sites have been developed to teach farmers modern farming methods. Improved Agricultural inputs have also been supplied to farmers to improve production.
Goal 3: Ensure healthy lives and promote well-being for all at all ages	Maintain and/or restore a clean, healthy, and productive environment and Promote inclusive climate resilient and low emissions development at all levels	Achieve Primary Health Care of all people through reduced morbidity and mortality rates.
Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Human Capital Dev’t: Increased proportion of the population accessing universal health care from 44 to 65 percent; Enable access to technical and vocational training to improve skills in the agro-industry, particularly for women, persons with disabilities and the youth.	Achieve Universal Primary Education, Universal Secondary Education and skills development by enrolling and retaining both boys and girls in Schools.
Goal 5: Achieve gender equality and empower all women and girls	Human Capital Dev’t: Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres	Empower all women and girls to achieve social-economic services like accessing micro-finance loans, access UWEP and emyooga funds.
Goal 6: Ensure availability and sustainable management of water and sanitation for all	Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.	Control encroachment on water reservoirs like wetlands and maintenance of available water sources like springs.
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	Scale up use of renewable energy through off-grid electrification and Liquefied Petroleum Gas Increase proportion of the population with access to electricity from 24 percent in FY2018/19 to 60 percent, Increase the share of clean energy used for cooking from 15 percent in FY2018/19 to 50 percent	Promote use of solar systems, use of energy saving stoves and biogas to generate energy. Encourage installation of electric power in all emerging urban centres.
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Increase in the stock of jobs by an annual average of about 512,000; Agro-Industrialisation: Increase the number of jobs created per annum in agro-industry along the value chain by 180,000;	Provision of low interest loans to encourage youth, women and men to employ them by starting small manageable businesses. This is implemented through formation of emyooga groups that are given start-up funds.

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Sustainable Development Goals (SDGs)	National Development Plan (NDP) III	Municipal Council Development Plan III
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Optimize transport infrastructure and services investment across all modes Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services	Routine maintenance of Urban roads and opening of new community access roads.
Goal 10: Reduce inequality within and among countries	Develop financial and logistical systems to increase access to regional and international markets	Encourage value addition to farm/agricultural products to enable product competition in international and regional Markets.
Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	Sustainable Urbanization and Housing: Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent and Promote urban housing market and provide decent housing for all;	Promote urban/physical planning for upcoming structures to improve standards of living.
Goal 12: Ensure sustainable consumption and production patterns	Regional Development: Strengthen agricultural extension services through increased supervision and implementation of the parish model and Construct irrigation schemes and valley dams to ensure production all year round	Ensure continued production by Promoting use of irrigation systems for farmers with water sources.
Goal 13: Take urgent action to combat climate change and its impacts	Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction by promoting continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting;	Continued budgeting and implementation of climate change activities into Municipal Council budgets like tree planting on hilly areas to reduce on rate of floods especially in rainy season.
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Natural Resources, Environment, Climate Change, Land and Water Management: Increase awareness on sustainable use and management of environment and natural resources;	Conserve and protect water catchment areas like swamps and wetlands. This shall be implemented by demarcating boundaries.
Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. Increase land area covered by forests from 9.1 percent to 15 percent and Increase land area covered by wetlands from 8.9 percent to 9.57 percent	The restoration and protection of degraded wetlands has been ongoing. Tree planting will also be done in hilly areas of the Municipality.
Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Governance and security: Improve the capacity and capability of security sector through training and equipping personnel and Promote equitable access to justice through legal aid services (Strengthen family justice).	Reduction of gender based violence and domestic violence by working closely with others patterners like local police and council.
Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development	Innovation, Technology Development and Transfer: Develop strategic local and international partnerships and	Municipality will form patternship MDAs and Private Sector to improve provision of services to people.

Sustainable Development Goals (SDGs)	National Development Plan (NDP) III	Municipal Council Development Plan III
	cooperation on technology transfer and adoption.	

4.2 LGDP Institutional Arrangements

4.2.1 Parliament and the Presidency

The Parliament of Uganda and the Presidency will provide overall oversight responsibility during Municipal Council LGDP III implementation. Parliament will be responsible for approval of funds in form of Government Grants and Local Revenue that shall be invested by the Municipal Council for purposes of implementing the LGDP III. On the other hand, the President being the highest political leader in the country may make pronouncements to guide the Municipal Council Development Plan implementation processes. The Presidency shall further lead the Municipal Council political leaders in political mobilization and sensitization during the LGDP III implementation processes.

4.2.2 Office of the Prime Minister (OPM)

The OPM shall provide policy direction and guidance on the Municipal Council LGDP III strategic goals, aims and objectives. It shall also ensure that implementation of projects and programmes are consistent with the national priorities in the NDP. The OPM is responsible for coordination and monitoring of Government business. The OPM is also currently responsible for the monitoring policy and Results Matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will be to guide and support the Municipal Council in monitoring and evaluation of programme and project-based indicators.

4.2.3 National Planning Authority

The primary function of the National Planning Authority prescribed under the enabling law (NPA Act, 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans. The NPA is envisaged to; Co-ordinate and harmonize decentralized development planning, support local capacity development for planning and, in particular, provide support and guidance to the Municipal

Council which is responsible for the decentralized planning processes and monitoring the performance of the decentralized system of development planning.

The National Planning Authority (NPA) is expected to support local capacity development for national planning and, in particular, to provide support and guidance to the decentralized planning process. The Authority shall design and implement programs to develop planning capacity in Local Governments monitor the performance of the decentralized system of development planning.

4.2.4 Ministry of Finance, Planning and Economic Development

The Ministry of Finance, Planning and Economic Development (MoFPED) shall be responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively implement the Municipal Council LGDP III. The role of MoFPED in this development planning process will be to: Mobilize resources for financing the Plan, project and manage the resource requirements for implementation of the development plans over the medium term (MTEF), lead the process of preparing the Municipal Council Budget that is expected to be consistent with National strategic objectives provided in the NDP.

4.2.5 Uganda Bureau of Statistics

The Uganda Bureau of Statistics (UBOS) was established by the UBOS Act (1998) to spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. Reliable statistics provide a sound basis for making choices over competing demands and therefore support allocation of scarce resources. Reliable statistics provide Local Government Planners with critical insights into development patterns and trends. Statistics show where we were in the past, where we are now and where we want to be. Reliable statistics are important in measuring inputs, outcomes and impact. The key functions of UBOS under this framework will be to; Support the production of relevant statistics, provide overall guidance on the standards, concepts and definitions in data production and ensure provision of information for all the indicators necessary for monitoring the Municipal Council LGDP III.

4.2.6 Line Ministries, Departments and Agencies (MDAs)

The roles of line ministries, departments and agencies will be to; develop sector planning framework the respective sectors in the Municipal Council, ensure effective implementation of sector development plans in the Municipal Council, monitor and evaluate sector plans programs and projects at Municipal Council level.

The line ministries shall offer policy and technical guidance and advice, support supervision, advise on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction. Sector Ministries, Departments and Agencies are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute the Municipal Council LGDP III; and support the Municipal Council in mobilizing finances for implementation of the Plan

4.2.7 Ministry of Local Government.

The Ministry of Local Government shall responsible for offering administrative support and technical advice, guidance and mentoring required to effectively implement the Municipal Council LGDP III processes.

4.2.8 The Municipal Council

The Municipal Council as the planning authority for the Municipality that undertakes to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority. In consideration of the principle of decentralization and devolution of functions, powers and services enshrined in the National Constitution, planning was decentralized to the Municipal Council for ensuring good governance and democratic participation by all citizens and other Stakeholders. Accordingly, the responsibilities of the Municipal Council in the development planning process include:

- i. Initiation and preparation local development plans (Local Governments Act section.36 & Section.38) based on guidelines issued by the National Planning Authority.
- ii. Coordination and integration the entire sector plans of Lower-Level LGs for incorporation in the Municipal Council Plans.

- iii. Timely submission of plans to the National Planning Authority for integration into the National Development Plan.
- iv. Effective implementation of the programmes and projects in the approved Municipal Council Development Plans.
- v. Provision of necessary feedback to the NPA on progress regarding the Municipal Council Development Plan implementation on a quarterly and annual basis.

The Municipal Council Executive Committee shall oversee the implementation of the Government and the Council's policies, monitor the implementation of Council programmes and take remedial action where necessary, monitor and coordinate activities of the Non-Governmental Organizations in the Municipal Council, evaluate the performance of council against work plans and programmes.

4.2.9 Municipal Council Technical Planning Committee

The Municipal Council Technical Planning Committee role is to coordinate, integrate, implement, monitor and evaluate all the sectoral and LLG plans in the Municipality. Through bottom-up planning, wards development committees will prepare and submit their development projects to divisions which will feed into Municipal Development Plan.

4.2.10 Citizens

The Citizens shall have the right and shall be empowered to participate in the affairs of Municipal Council individually or through their representatives.

4.2.11 Private Sector Organizations

Private sector organizations and enterprises shall be required and expected to participate in all stages of the LGDP III implementation through the Public and Private Partnerships.

4.3 LGDP Integration and Partnership Arrangement

The Town Clerk shall provide the NGO community in the Municipal Council with guidelines to enable them participate effectively in a coordinated manner in the Municipal Council planning and program implementation. All Development Partners, NGOs and CBOs engaged in development activities within the Municipal Council shall be expected to share their program activity plans and

budgets with the Higher and Lower Local Government levels for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimate.

4.4 Pre-Requisites for successful LGDP Integration

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

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

CHAPTER FIVE: FINANCING FRAMEWORKS AND STRATEGY

5.0 Introduction

The Chapter articulates how the Municipal Council LGDP III priorities will be financed in terms of Locally Generated revenues, Government Grants and Donor funding. The chapter also includes the resource mobilization strategy.

5.1 Financing Framework

Table 5.1: Showing LGDP Financing Framework (Figures are presented in million shilling)

Sources of Financing	Total Contributions FY2020/21	Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total Contributions	(%) Share by source of financing	Off Budget Contribution
Central Government Transfers	11,513,629	12,421,599	13,042,678	13,694,812	14,379,553	65,052,273	91.5	-
Local Revenue	801,550	1,210,100	1,270,605	1,334,135	1,400,842	6,017,232	8.5	-
Development Partners	-	-	-	-	-	-	-	-
Other sources of financing	-	-	-	-	-	-	-	-
Total	12,315,179	13,631,699	14,313,283	15,028,947	15,780,395	71,069,505	100	-

5.1.1 Central Government Transfers

Table 5.2: Breakdown of the Central Government Transfers

Discretionary Government Transfers	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
DDEG	304,435	336,280	353,094	370,748	389,286
Urban Grant (Non-Wage)	472,085	444,828	467,069	490,422	514,944
Urban Grant (Wage)	813,410	846,514	888,839	933,281	979,945
Sub Total	1,589,930	1,627,622	1,709,003	1,794,453	1,884,175
Conditional Government Transfers					
Sector Grant (Wage)	6,463,710	6,970,521	7,319,047	7,684,999	8,069,249
Sector Grant (Non-Wage)	1,460,857	1,789,975	1,879,473	1,973,447	2,072,119
Sector Development Grant	223,842	355,286	373,050	391,702	411,287
Transitional Development Grant	-	400,000	420,000	441,000	463,050
Pension Arrears (Budgeting)		27,096	28,450	29,873	31,367
Pension for Local Gov't	278,326	325,146	341,403	358,473	376,397
Gratuity for Local Gov't	983,966	566,109	594,414	624,135	655,341
Sub Total	9,410,700	10,434,133	10,955,839	11,503,631	12,078,813

Discretionary Government Transfers	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Other Government Transfers					
Uganda Road Fund	500,000	344,146	361,353	379,420	398,392
Support to PLE (UNEB)	8,105	10,805	11,345	11,912	12,508
UWEP	4,893	4,893	5,137	11,912	12,508
Sub Total	512,998	359,844	377,836	396,728	416,564
Total	11,513,629	12,421,599	13,042,678	13,694,812	14,379,553

5.1.2 Local Revenue

Table 5.3: 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	19,873	28,200	29,610	31,090	32,645
Local Services Tax	52,438	53,800	56,490	59,314	62,280
Sub Total	72311	82,000	86,100	90,405	94,925
Non Tax					
Property Rates	161,000	470,560	494,088	518,792	544,732
Park Fees	96,000	0	0	0	0
Advertisements/Bill Boards	13,185	16,300	17,115	17,970	18,869
Animal & Crop Husbandry related Levies	51,000	57,000	59,850	62,842	65,984
Application Fees	41,941	5,000	5,250	5,512	5,788
Business licenses	104,176	223,366	234,534	246,261	258,574
Educational/Instruction related levies	22,615	22,615	23,745	24,933	24,6261
Ground rent	13,900	14,000	14,700	15,435	16,206
Group registration	412	2,000	2,100	2,205	2,315
Inspection Fees	48,500	73,125	76,781	80,620	84,651
Land Fees	15,000	0	0	0	0
Liquor licenses	10,884	11,084	11,638	12,220	12,831
Market /Gate Charges	85,227	117,900	123,795	129,984	136,483
Other Fees and Charges	55,587	21,760	22,848	23,990	25,189
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,812	6,400	6,720	7,056	7,408
Street Parking fees	0	86,990	91,339	95,906	100,701
Sub Total	729,239	1,128,100	1,184,505	1,243,730	1,305,916
Total	801,550	1,210,100	1,270,605	1,334,135	1,400,842

5.1.3 Off-Budget Donor support

The following development partners support Municipal Council; African Technical Services (ACTS), Living Water International Uganda (LWIU), Ministry of Water and Environment, Ruaro Mission Hospital, Justice is A Right-Uganda (JIAR-U), Trans-Cultural Psychosocial Organisation (TPO)-Uganda, Kitara Civil Society Organisation Network (KCSO), Ankole Private Sector

Promotion Centre, Uganda National Association of the Deaf (UNAD), Adance Afrika, GiZ and USAID-RHITES SW.

According to table 5.1, Central Government Transfers contribute the highest proportion (91.5%) while local revenue contributes the lowest proportion (only 8.5%). The entity is supported by donors/Development Partners on-budget and off-budget allocation through the District.

5.2 Costing of priorities and results

Table 5.5: Summary of the Programme Costs, indicating funding sources

Programme	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)							
	Total (000)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 1: Agro Industrialization	109,727	19,285	24,554	24,828	20,387	20,673	109,727	19,285	24,554	24,828	20,387	20,673	0	0	0	0	0	0
Programme 3: Tourism Development	20,566	4,000	4,056	4,112	4,170	4,228	20,566	4,000	4,056	4,112	4,170	4,228	0	0	0	0	0	0
Programme 4: Water, Climate Change and Environment and Natural Resources Management	86,442	24,000	15,140	16,308	15,424	15,570	86,442	24,000	15,140	16,308	15,424	15,570	0	0	0	0	0	0
Programme 6: Integrated Transport Infrastructure and services	2,345,691	454,229	465,377	466,823	474,277	484,985	2,345,691	454,229	465,377	466,823	474,277	484,985	0	0	0	0	0	0
Programme 8: Sustainable Urban and Housing Development	162,989	29,497	30,971	32,520	34,146	35,853	162,989	29,497	30,971	32,520	34,146	35,853	0	0	0	0	0	0
Programme 9: Human Capital Development	1,285,360	250,805	239,815	278,068	265,514	251,158	1,285,360	250,805	239,815	278,068	265,514	251,158	0	0	0	0	0	0
Programme 10: Community Mobilization and Mindset Change	38,560	7,500	7,605	7,710	7,818	7,927	38,560	7,500	7,605	7,710	7,818	7,927	0	0	0	0	0	0

Programme	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)							
	Total (000)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 12: Governance and Security	1,296,683	234,667	246,400	258,720	271,656	285,239	1,296,683	234,667	246,400	258,720	271,656	285,239	0	0	0	0	0	0
Programme 13: Development Implementation	803,277	145,373	152,641	160,273	168,287	176,701	803,277	145,373	152,641	160,273	168,287	176,701	0	0	0	0	0	0
Total	6,149,295	1,169,356	1,186,559	1,249,362	1,261,679	1,282,334	6,149,295	1,169,356	1,186,559	1,249,362	1,261,679	1,282,334	0	0	0	0	0	0

5.3 Summary of funding by Source for the five years

This involves costing programmes/ projects to be implemented by Municipal Council in a given period. The costing is done in relation to annualized targets in the cost implementation matrix presented in **Appendix 1**.

Table 5.6: Summary of Project Costs and Source of Financings

Programme description	Ushs. Million									
	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GOU budget	LG Budget	Devt Partne rs off	Unfun ded	Total
Programme Description: Agro-Industrialization										
Project 1: Production Improvement Project	19,285	19,554	19,828	20,387	20,673	79,342				79,342
Project 2: Livestock Infrastructure Improvement		5,000	5,000			10,000				10,000
Programme Description: Human Capital Development										

Programme description	Ushs. Million										
	Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Dev't Partners off	Unfun ded	Total
Project 1: School Infrastructure Improvement Project	202,650	215,516	220,142	282,690	150,866	1,071,867					1,071,867
Project 2: Health Centre Infrastructure Improvement	68,293	37,612	61,179	39,863	82,264	289,213					289,213
Programme Description: Integrated Transport Infrastructure and services											
Project 1: Road Network Infrastructure Improvement	408,640	414,389	208,502	208,605	313,871	1,554,009					1,554,009
Project 2: Street Light Infrastructure Installment & Maintence	10,283	10,283	10,283	10,283	10,283	51,419					51,419
Programme Description: Water, Climate Change and Environment and Natural Resources Management											
Project 1: Environment Conservation & Beautification	18,854	17,854	18,883	17,854	17,854	91,302					91,302
Programme Description: Tourism Development											
Project 1 : Tourism Infrastructure construction	5,141	7,141	5,141	5,141	5,141	27,709					27,709
Project 2: Market Infrastructure Improvement				18,000	18,000	36,000					36,000

Table 5.7 below presents programme funding gaps and provides the strategies for bridging the gaps.

Table 5.7: Summary of funding gaps by programme and strategies for bridging the gaps

Programmes	Funding gap Ushs. (Million)	Strategies
1. Agro-industrialization	387,000	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.
2. Tourism Development	350,000	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.
3. Natural Resources Environment, Climate Change, Land and Water Management	536,500	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.
4. Private Sector Development	417,000	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.
5. Human Capital Development	2836,635	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.
6. Public Sector Transformation	672,000	Lobbying, Revenue Mobilization, Revenue Enhancement, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.

5.4 Resource mobilization strategy

The LGDP III priorities shall mainly be financed by Central Government Grants over the LGDP III period 2020/2021-2024/2025. The Municipal Council shall use Government Grants, Funding from Development Partners if any and locally generated Revenues to finance programs in the LGDP III. The contributions from the Donors shall to some extent supplement the Central Government Resources. The Municipal Council and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding. Much as CSOs/NGOs do not directly channel their funds into the Municipal Council coffers, the Municipal Council shall support the role they play in the process of Municipal Council development that include advocacy; particularly for the interests of marginalized groups who might otherwise be neglected, and voluntarily financed service delivery in sectors not covered adequately covered by Local Government Programmes. The Municipal Council shall promote the public private

partnership approach by sub-contracting the private sector in construction of the required social and economic infrastructure. Other strategies for mobilization of resource shall include but not limited to: Implement the Local Revenue Enhancement Plan, Lobby for additional funding from Central Government, Lobby for support and funding from various Development Partners, Promote Local Economic Development, Promote Public Private Partnerships, and Attract private foreign and domestic investments.

5.3.1 Objectives and Strategies for Resource Mobilisation

Objectives of Resource Mobilisation include;

- Improving the capacity of the revenue administration to collect revenue, in terms of staff numbers, training, and financing;
- Improve citizen perceptions of taxation and strengthen the ties between taxation and service delivery;
- Improve transparency and accountability with respect to revenue generation and expenditure; and
- Enhance stakeholder understanding and appreciation for the whole tax system

Strategies for resource mobilization include;

- first tracks local revenue collection from the public
- empowering communities
- identify weaknesses in the tax assessment, collection system and untapped potential
- taxpayer education
- strengthening detection of non-complaint taxpayers
- recovery of tax arrears and combating undervaluation and under declaration.

Highlight the roles, responsibilities and conditions of Development Partners

- Capacity Building
- Project Planning
- Lobbying and Advocacy
- Resource Mobilization and Financing

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.0 Introduction

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

6.1 LGDP Monitoring and Evaluation Arrangements

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

Evaluation of the Municipal Council LGDP III shall be an assessment of programmes and projects implemented and their contribution to the overall objectives. It shall focus on expected and achieved accomplishments, examining the results chain, processes, and causality, in order to understand achievements or the lack thereof. It shall aim at determining the relevance, impact, effectiveness, efficiency and sustainability of the interventions and the contributions of the Municipal Council. An evaluation shall provide evidence-based information that is credible, reliable and useful, that will enable the timely incorporation of findings, recommendations and lessons into the decision-making processes of the Municipal Council. The evaluation shall feed into management and decision-making processes, and make an essential contribution to managing for results.

Table 6.1: LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame

Main M&E Event	Purpose	Output	Lead agency	Other key actors	Time frame
LGDP Annual Performance Review	Internal review of LGDP implementation (Programmes, Interventions and projects)	Local Government 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	- BFP	Accounting Officer, Planning Dept/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	SAS, 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

6.1.1 LGDP Progress Reporting

Municipal Council reporting shall follow two processes namely; physical progress reporting and quarterly budget performance reporting. For physical progress reporting, all development implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix. There will be periodic joint quarterly performance reviews, involving political leaders at all levels of governance, Municipal Council, and Division technical staff, supplemented by field spot visits to ascertain value for money. On the other hand, the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government

and non-government actors. Budget Performance Reports generated from PBS, the quarterly physical performance reports submitted to NPA, MoFPED, MoLG, OPM, and line ministries to facilitate national progress reporting on each programme. Municipal Council reporting requirements will largely include quarterly progress reports, annual performance report, Mid-Term Review Reports and End of Evaluation Reports.

The Sectors and sub-sectors to be reported on/Monitored on a quarterly basis during the third LGDP III period are; Administration, Finance, Agriculture, Health and Nutrition, Primary Education, Roads, Forestry, Environment and Wetlands, Land management, Physical Planning and Urban Development, Planning and Population Development. The information to be provided by sectors and sub-sectors to the Municipal Council Planning Unit includes; Data on achievement of key Performance Indicators and outputs, information on funds released/spent and achieved targets on a quarterly basis. Consolidated LGDP Results and Reporting Matrix is presented in **Appendix II**.

6.1.2 Joint Annual Review of LGDP

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

6.1.3 LGDP Mid -Term Evaluation

The LGDP III mid- term review will be conducted after two and half years in December 2023 to assess the overall progress of the plan implementation. It will enable a reflection on the assumptions and strategies for achievement of LGDP objectives. Adjustments in the strategies and incorporation of oversights will be taken care of based on the recommendations of the mid-term evaluation report.

6.1.4 LGDP End of Term Evaluation

The final LGDP III evaluation will be conducted during the period January-June 2025. The evaluation report will provide the basis for development of the next LGDP IV 2025/2026-2030/2031. The evaluation shall review the relevance and effectiveness of the planning, M&E system and guiding integration of the next NDP IV objectives into the LGDP IV.

6.2 LGDP Results framework

The LGDP adopts the NDP III results framework. This provides an overview and this is presented in **appendix 5**.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

The Municipal Council LGDP III communication strategy was designed to serve the purposes of: Dissemination of local government programmes/ projects and their progress reports to inform/create awareness amongst the local government population. The strategy also shall help in creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members. The strategy shall further promote effective management of people's expectations with regard to public services of the local government. It shall also strengthen the relationships between the people involved in the planning, implementation and M&E processes. There shall even be more strengthen to public ownership of the Municipal Council LGDP III and enhance accountability and transparency in the implementation of the Municipal Council LGDP III.

The Communication strategy is an essential element of the LGDP implementation, monitoring and evaluation frameworks. All stakeholders in the LGDP process shall be adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in both the Municipal Council LGDP III and NDP III. On the other hand, the Communication strategy will also serve to actualize the required bottom-up influences where the identified priorities informed the selection of the development priorities. Similarly, the communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centers where actions can be taken to address the issues that will be raised.

The communication strategy is a tool that shall be used to disseminate public information on Municipal Council /Government policies and programmes to the various levels of LGs, Central Government, private sector, CSOs, and the citizens during implementation of the LGDP III. The

information communicated is important for empowering local people to participate in affairs of Government and Society. The LGDP III recognizes that the people/citizens have a right to information on projects and programmes implemented using public funds. The information communicated shall enable them in making contributions to decision making and management processes on local and national matters that affect their wellbeing. The strategy provides relevant, appropriate and sustainable communication methodologies to meet the needs of the various categories of stakeholders. The communication strategy in the MDP is a modest contribution towards making development interventions relevant to societal needs and is expected lead to effective service delivery, and wealth creation. The strategy is intended to bring about informed decision-making processes and improved accountability and transparency in the use of public resources and management of public affairs in the Municipal Council.

Table 6.2: levels and target institutions for effective communication and feedback

Institutions	Audiences
Central Government	Ministries, Departments and Agencies (MoFPED, MoLG, MEMD NAADS, Uganda Road Fund, OPM, UBOS, NPC, NPA, UWA, MoH, MoES etc), Donors, Academic and Research Institutions etc
Local Government	Municipal Council and LLG technical staff, RDC, DPC, DISO, Health Facility staff, Primary and Secondary School Administration, Teachers, Tenderers/Contractors, Municipal Council TPC, Division TPCs
Council	LC III chairperson's office, council standing committees and PAC Municipal Councillors/Council, LLG Councils, Parish Councils, Municipal Executive Committees, Sectoral Committees
CSOs/NGOs	NGO forum reflection meetings and coordination meetings, Municipal Council Management Committee Meetings.
Mass media	Editors, reporters/writers
Cultural and religious institutions	Cultural leaders, cultural groups and religious leaders
Communities	General public, Parish Council, Parish Development Committees, CBOs/NGOs/FBOs/ Local Community Groups, Farmers, Children, Women, Youth, Elderly, LC1s, Security Committees, Women Councils, Youth Councils business community, community leaders and schools

Table 6.3: Institutions interest and channel of communication

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	Annual Progress Reports, Quarterly Progress Reports Mid- Term Review Report and Final Evaluation Report on the implementation LGDP to achieve sustainable development	Municipal Council Development Plan aligned to National Development Plan and sector strategic plans and they complement each other also on Progress on Strategic Investment, Physical and financial statements as well as Progress on implementation. Changes on policies and guidelines	Planning Guidelines, Circulars, Dissemination workshop Inspection, mentoring, website, e-mail, General Correspondences letters, Telephone calls and Progress reports.
MoFPED	Annual Progress Reports, Quarterly Progress Reports. Mid- Term Review Report and actions in the LGDP aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management.	Progress on Strategic Investment, Physical and financial statements, Progress on implementation Changes on policies, guidelines, transparency, and accountability in Municipal Council budget execution.	Mandatory public notices, posters, letters and memos, meetings and Baraza website, e-mail, General Correspondences letters, Telephone calls and Progress reports.
Other line ministries	Annual Progress Reports, Quarterly Progress Reports Mid- Term Review Report and departmental implementation government policies, Creating awareness, and mobilising the public to participate and utilize development programmes.	Planned outputs and activities implementation schedule, adherence to sector specific guidelines, norms, standards and quality assurance, budget absorption. Adhere to principals of sustainable development in executing priorities in the LGDP.	Circulars, guidelines, workshops and support supervisions Internet facility (website, e-mail) Correspondences (letters) Telephone calls and Progress reports
Office of LC III and Council	Information packages for dissemination on Municipal Council programmes and projects to the external audience. Wants to see the quality of life of the population is positively transformed	Annual state of Municipal Council report by chairperson. Council supports and enacts ordinances aimed at supporting the LGDP III 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 Internet facility (website, e-mail) Correspondences (letters) Telephone calls and Progress reports

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Audience	Common Interest	Key message concept	Channel
Town Clerk's office and all departments	The source of official government position on public issues in the Municipal Council including communicating progress on implementation of the LGDP. Inform, share and educate the public about the development efforts in the 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, Planned Outputs implemented on schedule, Budgets discussed by relevant stakeholder, regulations, policies and laws. Relevant and accurate information on accurate reports	Press statements, radio programmes, baraza, community meetings, Policy & Technical meetings, Workshops, Conferences, Policy briefings, Internet facility (website, e-mail, Facebook, twitter and Correspondences (letters), Telephone calls and Progress reports
Mass Media	Access to and constant flow of information from the Municipality. Availability to comment on emerging issues in the Municipality. Proactive PR where the Municipality and implementing partners initiate contact and engage the media on an on-going basis	The implementation of LGDP is on course & delivering benefits to the citizen. More innovations & programmes are being designed for effective development. The Municipal Council is interested in partnering with the media for development. The Municipal Council and partners are available to answer media queries on regular basis	Quarterly press conference & press release Training workshop, e-mail & website Correspondences (letters), Telephone calls and Progress reports
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 Municipal Council to improve quality of service delivery and expand access. Information about good governance is available to the public for informed decision-making.	Quarterly press conference & press release Training workshops, e-mail & website Correspondences (letters), Telephone calls and Progress reports
General public	Concerned about the development of the Municipality and the potential benefits. Interested in the fulfillment of government promises to provide quality services.	Municipal Council is committed to provide quality services. The public is willing to support the Municipal Council'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 Correspondences (letters), Telephone calls and Progress reports

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

Table 6.4: Specific Institutions with corresponding roles and responsibilities for communication and feedback

Institution	Roles and responsibilities.
Office of LC III Chairperson	<ul style="list-style-type: none"> ○ Communicating Municipal Council policies regarding the LGDP 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 Municipal Council through the Municipality 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	<ul style="list-style-type: none"> ○ 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 MCIO	<ul style="list-style-type: none"> ○ 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 partners on management of emerging issues and crisis in the Municipality ○ Research and information gathering ○ Managing the Municipal Council web site and internet
Heads of Departments.	<ul style="list-style-type: none"> ○ 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 Town Clerk's office of access to information requests and releases of information in the department
Heads of Service Provision Institutions like Health units and schools.	<ul style="list-style-type: none"> ○ Inform staff about upcoming events and new policies ○ Prepare and submit facility reports to HoDs on regular basis ○ Communicate availability of services to clients ○ Get feedback from clients on quality of services provided
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs,	<ul style="list-style-type: none"> ○ Provide information on accountability to PTA and the general public on monthly and quarterly basis ○ Sensitize the community on their roles and responsibilities

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Institution	Roles and responsibilities.
Market management committees etc.	<ul style="list-style-type: none"> ○ Mobilize community contributions & management
Project Management Committees.	<ul style="list-style-type: none"> ○ Provide security for project resources ○ Monitoring and reporting progress of project implementation ○ Provide additional resources in the event that is required ○ Participate in evaluation of the project
LLG councils	<ul style="list-style-type: none"> ○ 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
Division Town Clerks	<ul style="list-style-type: none"> ○ 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 accountability of resources within their jurisdiction
Community Development Officers	<ul style="list-style-type: none"> ○ Community Mobilization and sensitization ○ Support community in needs assessment and identification ○ Support communities in project implementation and reporting ○ Monitor and evaluate projects

Appendix I: Results & Reporting Framework

NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
Production & Marketing									
Programme Outcomes: Sustainable production, competitiveness, productivity and value addition									
Increased household incomes and improved quality of life among all households.	Strengthen private sector capacity to drive growth and create jobs	Number of Medium Scale Commercial Farmers in the Municipal Council	18	18	18	18	18	18	18
	Increase productivity, inclusiveness and wellbeing of population	Number of Registered Farmer Groups	80	90	95	100	130	138	149
		Number of functional Registered Farmer Groups	32	42	42	49	58	61	68
		Number of Farmers with stocked Fish Ponds	20	21	23	25	25	26	30
		Proportion of HHs engaged Insect Farming	5%	5%	6%	8%	9%	10%	13%
		Proportion of HHs engaged Crop Farming.	90%	90%	90%	92%	94%	94%	95%
		Proportion of HHs engaged Livestock Farming	85%	60%	60%	63%	65%	65%	68%
		Crop Pests and diseases prevalence rates	20%	20%	18%	18%	17%	16%	14%
		Livestock diseases prevalence rates	20%	20%	18%	18%	16%	15%	12%
		Proportion of farming HHs provided with inputs	20%	20%	23%	26%	34%	40%	45%
		Proportion of farming HH provided with extension services	40%	40%	40%	42%	45%	47%	50%
Health & Sanitation									
Programme Outcomes: All inclusive, quality, equitable, safe and sustainable health services									

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
Increased household incomes and improved quality of life among all households.	Increase productivity, inclusiveness and wellbeing of population	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	100%	100%	100%	100%	100%	100%	100%
		No and proportion of deliveries conducted in the Govt. health facilities	5,430 (106%)	5,216	5,500	5,510	5,520	5,530	5,540
		No of children immunized with Pentavalent vaccine	9856 (85%)	85%	90%	90%	90%	90%	90%
		Number of trained health workers in health centers	20%	25%	30%	30%	30%	30%	30%
		No of trained health related training sessions held.	4	4	4	4	4	4	4
		Number of outpatients that visited the Govt. health facilities.	106,458	106,910	113,047	118,362	123,423	123,691	124,231
		Number of inpatients that visited the Govt. health facilities	19,650 (86%)	23,700	24,702	24,821	24,789	24,899	25,241
		No of Health Centres constructed	0	0	1	0	0	0	0
		No of Health Centres rehabilitated	2	1	1	1	1	1	1
		Proportion of Priority Programmes/Projects Monitored	100%	100%	100%	100%	100%	100%	100%
		Infant mortality rate per 1,000	36/1000	36/1000	33/1000	30/1000	24/1000	22/1000	18/1000
		Under-five mortality rate per 1,000 live births	24/1000	24/1000	22/1000	20/1000	18/1000	14/1000	12/1000
		Maternal mortality per 100,000 live births	0	0	0	0	0	0	0
Malaria prevalence rate	20%	20%	18%	18%	18%	16%	16%		
HIV/AIDS prevalence rate	6%	5%	5%	4%	4%	3%	3%		

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
		Proportion of women attended to at least 4 times during their pregnancy by any provider (skilled or unskilled) for reasons related to the pregnancy	2,674 (52%)	5,216	5,426	5,479	5,562	5,612	5,682
		No. and proportion of children immunized with 3 rd Dose of Penta	3,747 (75%)	5,039	5,213	5,322	5,428	5,429	5,522
		Proportion of births delivered in a health facility	66%	70%	75%	75%	75%	80%	85%
		Proportion of pregnant women living with HIV with lifelong access to ART	89%	90%	95%	95%	95%	95%	95%
		Proportion of infants aged 0-5 months who are Underweight	12%	10%	9%	8%	7%	6%	6%
		No. of garbage trucks collected from Municipal Council	1,500	1,500	1,600	1,650	1,800	1,850	1,900
		Proportion of garbage site sorted and cleaned	100%	100%	100%	100%	100%	100%	100%
Education & Sports									
Programme Outcomes: Increased Access to primary and secondary education, Better learning outcomes, Basic Education attained, and Skilled Labour force, Increased access to quality BTVET.									
Increased household incomes and improved quality of life among all households.	Increase productivity, inclusiveness and wellbeing of population	No. of Students passing in grade one	390	495	600	650	660	680	700
		No. of pupils enrolled in UPE	16,780	17,959	18,600	18,800	1,905	1,960	1,997
		Proportion of Primary and Secondary Schools supported on Sports	100%	100%	100%	100%	100%	100%	100%

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
		Primary Pupil to classroom ratio	1:70	1:68	1:65	1:60	1:55	1:50	1:45
		Primary Pupil to Desks ratio	1:6	1:5	1:4	1:4	1:3	1:3	1:3
		No. of pupils sitting PLE	1,895	2,324	2,650	2,700	2,800	2,900	3,000
		Primary Pupil to Latrine stances ratio	1:50	1:40	1:35	1:33	1:30	1:28	1:20
		Safe water sources to Primary pupil ratio	1:70	1:65	1:63	1:60	1:55	1:50	1:45
		No. of qualified primary teachers	410	415	420	450	470	500	530
		No. of student drop-outs	50	45	20	20	15	10	10
		Teacher to Pupil ratio	1:60	1:63	1:61	1:46	1:40	1:40	1:40
		No. of classroom blocks constructed in UPE	2	3	4	4	4	4	4
		Proportion of classroom blocks under UPE Construction Monitored	2	2	2	2	2	2	2
		No. of classrooms rehabilitated in UPE	0	0	6	6	6	6	6
		Proportion of USE Grants to Secondary Schools	4	5	4	4	4	4	4
		No. of students enrolled in USE	970	5,403	3600	4800	5600	6000	6600
		Secondary Students to Desks ratio	1:4	1:4	1:3	1:3	1:3	1:3	1:3
		No. of students sitting O level	2400	2,500	2600	2630	2650	3000	3000
		No. of students passing O level	1300	1,500	2000	2200	2300	2400	2700
		No. of teaching and non-teaching staff paid	170	175	180	185	190	195	200
		Safe water sources to Secondary Students ratio	1:60	1:60	1:55	1:50	1:48	1:45	1:43
		Proportion of Primary Schools Conducting	100%	100%	100%	100%	100%	100%	100%

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
		Literacy and numeracy tests.							
		No. of students in tertiary education	450	450	460	470	490	500	520
		Teacher to Student ratio	1:30	1:30	1:31	1:32	1:32	1:34	1:34
		Secondary Students to Latrine stances ratio	2	0	0	2	2	2	2
		No. of tertiary education Instructors paid salaries	45	48	50	50	51	53	55
		Proportion of Skill development Grant to Teritary Institutions	50%	48%	49%	50%	50%	50%	50%
		No. of SNE facilities operational	1	1	11	11	12	14	15
		No. of children accessing SNE facilities	15	20	30	35	40	45	45
		Proportion of Children with disabilities accessing Primary education	70%	80%	95%	100%	100%	100%	100%
		Availability of girls' secondary education programme (life skills)	60%	60%	60%	61%	62%	63%	63%
Roads & Buildings									
Programme Outcomes: Improved transport connectivity, Reduced transportation costs and travel time & Long service life of Road infrastructure									
Increased household incomes and improved quality of life among all households.	Consolidate and increase stock and quality of productive infrastructure	Proportion of HLG H/Q Buildings repaired and maintained	100%	100%	100%	100%	100%	100%	100%
		Proportion of Road Vehicles and Plants serviced, and repaired.	100%	100%	100%	100%	100%	100%	100%
		Proportion of LLGs assisted in preparation of Procurement Requisitions/ BoQs	100%	100%	100%	100%	100%	100%	100%

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
		Proportion of HLGs Departments assisted in preparation of Procurement Requisitions/ BoQs	100%	100%	100%	100%	100%	100%	100%
		Length in Km of Municipal Council roads periodically maintained	60 km	60 km	60 km	60 km	60 km	60 km	60 km
		Length in Km of Municipal Council roads routinely maintained	76 km	76 km	76 km	76 km	76 km	76 km	76 km
		Length in KM of Community Access Roads Routinely maintained	3.6 km	3.6 km	3.6 km	3.6 km	3.6 km	3.6 km	3.6 km
		Length in Km. of Urban roads graveled	0.45 km	0.45 km	0.45 km	0.45 km	0.45 km	0.45 km	0.45 km
		Length in Km. of rural roads rehabilitated	5 km	5 km	5 km	5 km	5 km	5 km	5 km
		No. of Public Buildings Rehabilitated	1	1	2	2	2	2	2
		No of Swamp crossings constructed	0	1	1	0	0	0	0
		Proportion of Implemented LG Council Approved Projects of Civil Works nature Inspected/ supervised	100%	100%	100%	100%	100%	100%	100%
		Proportion of Implemented LG Council Approved Projects of Civil Works nature Monitored	100%	100%	100%	100%	100%	100%	100%
Natural Resources									
Programme Outcomes: Effective management of and equitable access to land, water, forests, clean air for current & future generations									
Increased household incomes and improved quality of life among all households.	Enhance value addition in key growth opportunities	Proportion of Households supported to cope with the effects of climate change.	10	15	20	25	30	35	40

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NDP III GOAL	Objectives	Indicators	Baseline FY 18/19	Target FY 19/20	Target FY 20/21	Target FY 21/22	Target FY 22/23	Target FY 23/24	Target FY 24/25
	Strengthen private sector capacity to drive growth and create jobs	Area (Ha) of trees established (planted and surviving)	4	6	8	10	12	14	16
		Number of people (Men and Women) participating in tree planting days	40	60	80	100	120	140	180
		No. of Agro forestry Demonstrations	6	8	10	12	14	16	18
		No. of community members trained (Men and Women) in forestry management	40	60	80	100	120	140	180
		No. of monitoring and compliance surveys/inspections undertaken	4	4	4	4	4	4	4
		Area (Ha) of Wetlands demarcated and restored	2	4	6	8	10	12	14
		No. of Wetland Action Plans and regulations developed	1	1	1	1	1	1	1
		No. of community women and men trained in ENR monitoring	40	60	80	100	120	140	180
		No. of monitoring and compliance surveys undertaken	4	4	4	4	4	4	4
		No. of new land disputes settled within FY	2	3	4	5	6	7	8

Source: Primary Data, 2020

Appendix II: Consolidated LGDP Results and Reporting Matrix

Adopted Program Objectives	LG Program Outcome	Outcome Indicator	Base yr (2019)	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq.
NDP Program 1	Agro-Industrialization									
1. Increase agricultural production and productivity	1.Increased food security	Number of calories, or nutrients, consumed by an individual in a given time period, usually 24 hours	1,600	1,700	1,800	2,000	2,200	2,400	USDA food patterns	03
	2.Increased and stable household earnings from agro-enterprises	Revenues obtained from the sale of agricultural Products at HH level.	25\$	27\$	29\$	30\$	35\$	38\$	LG Reports	02
2. Improve post-harvest handling and storage, agro-processing and value addition	1.Increased volume of agro-products	1.Harvested crop yields per hectare.	1000kgs	1500kgs	2000kgs	2500kgs	3000kgs	3500kgs	LG Reports	02
		2. Percent of crop losses during storage.	10%	8%	6%	4%	3%	2%	LG Reports	02
		3. Number of crop storage facilities built and used	10	12	14	16	18	20	LG Reports	01
	2.Increased value-added agricultural products in the domestic and international markets	1.Value of crop production per household.	25\$	27\$	29\$	30\$	35\$	38\$	LG Reports	02
		2. No. of hectares (or hhs.) with improved practices	2	2	2	2	2	2	LG Reports	1
NDP Program 2	Tourism Development									

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Adopted Program Objectives	LG Program Outcome	Outcome Indicator	Base yr (2019)	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq.
		1.Exports of tourism services	25\$	27\$	29\$	30\$	35\$	38\$	Website	02
	2.Increased employment/jobs created along the tourism value chain	Labour productivity in tourism services	00	02	03	03	03	03	Website	01
NDP Program 3	Environment, Climate Change and Natural Resource Management									
1.Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands	1.Increased forest and wetland coverage	1.Area of forest cover with protected status	0.5 Ha	0.6 Ha	0.7 Ha	0.8 Ha	0.9 Ha	1.0 Ha	LG Reports	01
		2.Number of employees in the forest sector	40	60	80	100	120	140	LG Reports	01
		3. Forest area as a proportion of total land area	0.5 Ha/ 372.21 km ²	0.6 Ha/ 372.21 km ²	0.7 Ha/ 372.21 km ²	0.8 Ha/ 372.21 km ²	0.9 Ha/ 372.21 km ²	1.0 Ha/ 372.21 km ²	LG Reports	01
	2.Increased biodiversity	1.Rate of conversion over time.	2%	2%	2%	2%	2%	3%	LG Reports	
		2.Number of people with increased benefits due to improved natural resource management	40	60	80	100	120	140	LG Reports	01
2. Maintain and/or restore a clean, healthy, and productive environment	1. Clean and safe environment	1.Number of premature deaths attributable to outdoor and indoor air pollution	0	0	0	0	0	0	UHRS	0
	2. Reduced human and economic loss	1.Percentage of unemployment								

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Adopted Program Objectives	LG Program Outcome	Outcome Indicator	Base yr (2019)	Yr 1 Progress	Yr 2 Progress	Yr 3 Progress	Yr 4 Progress	Yr 5 Progress	Data Source	Freq.
	from natural hazards and disasters	2. Percentage of the influence area by hazard	5%	5%	5%	5%	4%	3%	LG Reports	02
NDP Program 4	Road Infrastructure Development									
1. Optimize transport infrastructure and services	1.Improved transport connectivity	1. Number of transport modes available	1	1	1	1	1	1	LG Reports	01
	2.Reduced transportation costs and travel time	1. Rate of time used per hour used in travel	35km/hr	35km/hr	30km/hr	30km/hr	25km/hr	20km/hr	LG Reports	01

Annex III: Cost Implementation Matrix

Output Description	FINANCIAL YEARS BUDGETS					SOURCE OF FUNDING			
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	GoU	LR	Unfunded	Total
Health Department									
Renovation of Staff House Block A, B, C and D at Ruhoko HC IV	21,992,567	22,300,462				44,293,029			44,293,029
Rehabilitation of Maternity ward and construction of Placenta Pit at Ruhoko HC IV			22,612,669			22,612,669			22,612,669
Twin Junior staff House with Pit latrine constructed at Ruhoko HC IV				22,929,246	23,250,256	46,179,502			46,179,502
Education & Sports									
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin									

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Output Description	FINANCIAL YEARS BUDGETS					SOURCE OF FUNDING			
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	GoU	LR	Unfunded	Total
Desks Supplied at Kategure P/S	113,000,000					113,000,000			113,000,000
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Bugarama P/S		114,582,000				114,582,000			114,582,000
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Nyakakiri P/S			116,186,148			116,186,148			116,186,148
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Kashengura P/S				117,812,754		117,812,754			117,812,754
Classroom Block of 2-Classrooms constructed and 90-three-Seater Twin Desks Supplied at Nyabuhikye P/S					119,462,133	119,462,133			119,462,133
Production & Marketing									
18 demonstrations sites Supported / Technology up scaled in 6 sites	19,285,000	19,554,990	19,828,760	20,387,852	20,673,281	79,342,031			79,342,031
Roads & Buildings									
Routine manual maintenance (86 km)	62,955,609	63,836,988	64,730,705	66,555,852	66,555,852	324,635,006			324,635,006

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Output Description	FINANCIAL YEARS BUDGETS					SOURCE OF FUNDING			
	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	GoU	LR	Unfunded	Total
Routine Mechanized maintenance (54 km)	69,611,100	70,585,655	71,573,854	72,575,888	73,591,950	357,938,447			357,938,447
Periodic mechanized maintenance (0.5 Km)	99,473,078	100,865,701	102,277,821	103,709,710	105,161,646	511,487,956			511,487,956
Bridges and Culverts, Road widening and opening (8 Lines)	7,134,000	7,233,876	7,335,150	7,437,842	7,541,972	36,682,840			36,682,840
Drainage channel construction (1Ch)	62,868,000	63,748,152	64,640,626	65,545,594	66,463,233	323,265,605			323,265,605

Appendix IV: Project Profiles

Project Description 1: School Infrastructure Improvement Project

3.1 Output Summary

Output Title (Quantify)	Two-class room block Constructed and 90-three-Seater Twin Desks supplied
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Kategure P/S, Bugarama P/S, Nyakakiri P/S, Kashangura P/S, Nyabuhikye P/S,
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

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Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Construction of two class room block and supply of 90-three Setter Twin Desks at Kategure P/S	791/6/2020/2021/01	2020/2021	113,000,000	113,000,000	Sector Domestic Dev't Grant	Incomplete
Construction of two class room block and supply of 90-three Setter Twin Desks at Bugarama P/S	791/6/2021/2022/01	2021/2022	114,582,000	114,582,000	Sector Domestic Dev't Grant	Incomplete
Construction of two class room block and supply of 90-three Setter Twin Desks at Nyakakiri P/S	791/6/2022/2023/01	2022/2023	116,186,148	116,186,148	Sector Domestic Dev't Grant	Incomplete
Construction of two class room block and supply of 90-three Setter Twin Desks at Kashengura P/S	791/6/2023/2024/01	2023/2024	117,812,754	117,812,754	Sector Domestic Dev't Grant	Incomplete
Construction of two class room block and supply of 90-three Setter Twin Desks at Nyabuhikye P/S	791/6/2024/2025/01	2024/2025	119,462,133	119,462,133	Sector Domestic Dev't Grant	Incomplete
Total			672,678,150	672,678,150		

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Construction of two class room block and supply of 90-three Setter Twin Desks at Kategure P/S	30 th September 2020-20 th June 2021	101,700,000	11,300,000	Municipal Council Engineer
2021/2022	Construction of two class room block and supply of 90-three Setter Twin Desks at Bugarama P/S	30 th September 2021-20 th June 2022	103,123,800	11,458,200	Municipal Council Engineer
2022/2023	Construction of two class room block and supply of	30 th September 2022-20 th June 2023	104,567,534	11,618,614	Municipal Council Engineer

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Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
	90-three Setter Twin Desks at Nyakakiri P/S				
2023/2024	Construction of two class room block and supply of 90-three Setter Twin Desks at Kashengura P/S	30 th September 2023-20 th June 2024	106,031,479	11,781,275	Municipal Council Engineer
2024/2025	Construction of two class room block and supply of 90-three Setter Twin Desks at Nyabuhikye P/S	30 th September 2024-20 th June 2025	107,515,920	11,946,213	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for Education Infrastructure through the Education Sector Conditional Development Grant to the Municipal Council. However, some of the Primary Schools do not have enough infrastructures to accommodate all pupils. It is for this reason that the Municipal Council has planned to construct class room blocks and stock them with three-Seater Twin Desks
2.	Problem to be addressed	Inadequate infrastructure in the primary schools
3.	Causes of the problem	Most of the schools have few class rooms compared to their enrollment and primary level classes. Some structures are in dilapidate state thus requiring to construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Completion of 4 and 2 classroom blocks at Bubaare, Rugazi and Nyakatete Primary Schools
6.	Ongoing interventions	Class room construction at Mukara P/School, Kyembogo P/School
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents

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10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved classroom pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	two class rooms block constructed and 90-three Setter Twin Desks supplied to five primary schools
15.	Project inputs	Funds, Service provider, school construction materials, construction Equipment and Machinery, supply of furniture.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of classroom blocks constructed, No of three Setter Twin Desks supplied Adherences to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation during excavations construction and land Scaping.	Tree and grass planting, back filling	Municipal Education Officer Head Teacher
Social Safe Guards	Interruption of school activities as the constructions is due to take place during school days	Sensitization of pupils on the dangers of encroaching on the construction site and Fencing the construction area	Head Teacher, Class Teachers
Social Safe Guards	Sex abuse of the pupils and immoral behaviour by the contractors	Sensitization of the learners on the dangers of premarital sex	Class Teachers, Doom Matrons

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Renovation and Rehabilitation of existing classroom blocks
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 1: School Infrastructure Improvement Project

3.1 Output Summary

Output Title (Quantify)	2-VIP Lined Pit latrines Constructed at Kashangura COU P/S and Nyahooru P/S
Sector	Pre-Primary and Primary Education
Sub sector	Latrine construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Kashangura COU P/S and Nyahooru P/S
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Project Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
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Construction of 2-VIP Lined Pit latrines at Kashangura P/S and Nyahooru P/S	791/6/2023/2024/02	2023/2024	36,000,000	0	36,000,000	DDEG	Incomplete
Total			36,000,000	0	36,000,000		

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2023/2024		30 th September 2023-20 th June 2024	32,400,000	3,600,000	Municipal Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for Education Infrastructure through the Education Sector Conditional Development Grant to the Municipal Council. However, some of the Primary Schools do not have Standard pit latrines. It is for this reason that the Municipal Council has planned to construct a 2, 4 Stance-VIP Lined Pit latrines
2.	Problem to be addressed	Inadequate infrastructure in the primary schools
3.	Causes of the problem	Most of the schools have dilapidated pit latrines
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Constructed four stance latrines at Migyera, Kyembogo, Bisheshe, Nyakabiri, Ibanda Integrated, Nyamirima, Nyakateete, Rwemirabyo, Mukara, Rugarama, Kanama, Mishozi, Kbingo and Nyamiyaga Primary Schools
6.	Ongoing interventions	Construction of four stance latrine at Kashangura P/School, Bugarama P/School,
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations

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12.	Project Objectives	Consolidate & increase stock and quality of Productive Infrastructure.
13.	Project Outcomes	Improved latrine stance pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Improved sanitation in schools
14.	Project Outputs (Quantifiable)	Construction of 2, 4 Stance VIP Lined Pit latrines at Kashangura COU P/S and Nyahorora P/S
15.	Project inputs	Funds, Service provider, school construction materials, construction Equipment and Machinery, supply of furniture.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of latrines and stances constructed, Adherences to Project time frame (start and End dates). Level Community participation in project implementation
18.	Operation and Maintenance	The School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during construction, land Scaping,	Tree and grass planting, construction of drainage channels, waste disposal management,	Municipal Education Officer Head Teacher
Social Safe Guards	Interruption of school activities as the constructions is due to take place during school days	Sensitization of pupils on where to be and at what time. Fencing the construction area	Head Teacher, Class Teachers

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

s/n	Issue	Options
19.	Alternative means of solving the problem	Rehabilitation of existing latrines

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20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 2: Production Improvement Project

3.1 Output Summary

Output Title (Quantify)	Demonstrations sites Supported / Technology scaled up in 6 sites
Sector	Production and Marketing
Sub sector	Agricultural Extension Services
Vote	791
Vote Function	Production and Marketing
Vote Function Code	4
Geographical Location	Kagongo, Bufunda and Bisheshe Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Output Cost	Funding Source	Status (incomplete)
Demonstrations sites Supported / Technology up scaled in 6 sites	791/4/2020/2021/03	2020/2021	19,285,000	0	19,285,000	Sector Dev,t grant	Incomplete
Demonstrations sites Supported / Technology up scaled in 6 sites	791/4/2021/2022/03	2021/2022	19,554,990	0	19,554,990	Sector Dev,t grant	Incomplete

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Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Output Cost	Funding Source	Status (incomplete)
Demonstrations sites Supported / Technology up scaled in 6 sites	791/4/2022/2023/03	2022/2023	19,828,760	0	19,828,760	Sector Dev,t grant	Incomplete
Demonstrations sites Supported / Technology up scaled in 6 sites	791/4/2023/2024/03	2023/2024	20,387,852	0	20,387,852	Sector Dev,t grant	Incomplete
Demonstrations sites Supported / Technology up scaled in 6 sites	791/4/2024/2025/03	2024/2025	20,673,281	0	20,673,281	Sector Dev,t grant	Incomplete
Total			79,342,031				

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Demonstrations sites Supported / Technology up scaled in 6 sites	30 th September 2020-20 th June 2021	17,356,500	1,928,500	Municipal Production Officer
2021/2022	Demonstrations sites Supported / Technology up scaled in 6 sites	30 th September 2021-20 th June 2022	17,599,491	1,955,499	Municipal Production Officer
2022/2023	Demonstrations sites Supported / Technology up scaled in 6 sites	30 th September 2022-20 th June 2023	17,845,884	1,982,876	Municipal Production Officer
2023/2024	Demonstrations sites Supported / Technology up scaled in 6 sites	30 th September 2023-20 th June 2024	18,349,067	2,038,785	Municipal Production Officer
2024/2025	Demonstrations sites Supported / Technology up scaled in 6 sites	30 th September 2024-20 th June 2025	18,605,953	2,067,328	Municipal Production Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for agricultural improvement and wealth creation through the Production Sector Conditional Development Grant to the Municipal Council. However, some of the farmers are still yielding poor quality
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		produce on a small scale. It is for this reason that the Municipal Council has planned to support /technology upscale demonstrations sites in 6 sites (2 per division per financial year).
2.	Problem to be addressed	Inadequate inputs and poor farming methods by farmers
3.	Causes of the problem	Most of the farmers are poor and lack skills in farming
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on end hunger, achieve food security and improved nutrition and promote sustainable agriculture

3.5 Situation Analysis

5.	Past achievements to address the problem	02 maize and 02 bean demonstration sites were set in Bufunda and Kagongo Divisions during the financial year 2018/2019. 15 Technology upscaling/ demonstration sites for coffee were supported in the three Divisions of Bufunda, Kagongo and Bisheshe during the same financial year. The sites have been acting as learning centers for farmers in their respective area.
6.	Ongoing interventions	We plan on supporting 09 coffee, 03 dairy farms, 03 piggery farms and 03 poultry technology upscaling sites
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that needs to be implemented.

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Farmers and Household members
9.	Indirect beneficiaries	Casual workers, Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Improve nutrition and promote sustainable agriculture
13.	Project Outcomes	Improved nutrition., End hunger at Household level, Increased production & food security achieved
14.	Project Outputs (Quantifiable)	6 demonstrations sites (2 per division per financial year).
15.	Project inputs	Funds, Service provider, farm inputs and materials, farming Equipment and Machinery, supply of seedlings and seeds.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of demonstrations sites prepared, Adherence to Project time frame (start and End dates). Level Community participation in project implementation

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18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks and Municipal Production Officer
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3.8 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping,	Tree and grass planting, mulching and fertilizer application	Municipal Production Officer, Farmers
Social Safe Guards	Interruption of farming activities as the preparation is due to take place during farming season	Sensitization of farmers on what to do and at what time.	Municipal Production Officer, Farmers

3.9 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Production Officer who shall manage the implementation process.

3.10 Supervision arrangements: The project shall be supervised and inspected by the Municipal Production Officer and using resources allocated to the project.

3.11 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.12 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Procurement of inputs and equipment for existing demonstration sites
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of farmers capability by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Production Department and MAAIF.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 3: Health Centre Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Renovation of Staff House Block A, B, C and D at Ruhoko HC IV, Rehabilitation of Maternity ward and construction of Placenta Pit at Ruhoko HC IV, Twin Junior staff House with Pit latrine constructed at Ruhoko HC IV.
Sector	Health
Sub sector	Health Facilities
Vote	791
Vote Function	Health Centre Construction and Rehabilitation
Vote Function Code	5
Geographical Location	Kagongo Division
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Output Cost	Funding Source	Status (incomplete)
Renovation of Staff House Block A, B, C and D at Ruhoko HC IV	791/5/2020/2021/04	2020/2021 & 2021/2022	44,293,029	0	44,293,029	Sector Dev,t Grant	Incomplete
Rehabilitation of Maternity ward and construction of Placenta Pit at Ruhoko HC IV	791/5/2021/2022/04	2022/2023	22,612,669	0	22,612,669	Sector Dev,t Grant	Incomplete
Twin Junior staff House with Pit latrine constructed at Ruhoko HC IV.	791/5/2022/2023/04	2023/2024 & 2024/2025	46,179,502	0	46,179,502	Sector Dev,t Grant	Incomplete

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021 & 2021/2022	Renovation of Staff House Block A, B, C and D at Ruhoko HC IV	30 th September 2021- 20 th June 2022	39,863,726	4,429,302	Municipal Health Officer

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2022/2023	Rehabilitation of Maternity ward and construction of Placenta Pit at Ruhoko HC IV	30 th September 2022-20 th June 2023	20,351,402	2,261,266	Municipal Health Officer
2023/2024 & 2024/2025	Twin Junior staff House with Pit latrine constructed at Ruhoko HC IV.	30 th September 2023-20 th June 2025	41,561,551	4,617,950	Municipal Health Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for Health Facility improvement and Junior Staff House Construction through the Health Sector Conditional Development Grant to the Municipal Council. However, some Health Facilities are still in poor state with inadequate Junior Staff Houses. It is for this reason that the Municipal Council has planned to rehabilitate, renovate and construct maternity ward, Placenta pit, Junior Staff House and Pit latrine at Ruhoko HC IV.
2.	Problem to be addressed	Inadequate Housing for Staff and Health Centre Facilities
3.	Causes of the problem	Inadequate funding from the Centre to cater for increasing demand for Health Services.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII to ensure healthy lives and promote well-being for all at all ages

3.5 Situation Analysis

5.	Past achievements to address the problem	Renovations completed in Bufunda HC III, Nyakatooky HC II, Kakatsi HC II, Rwobuzizi HC II and Bisheshe Outpatient block. Borehole installed at Kashangura HC II by Ssuubi project.
6.	Ongoing interventions	Rehabilitation of General ward at Bisheshe HC III is underway, to be completed before 30th June 2020.
7.	Challenges	Insufficient PHC – Development fund

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Patients, Health workers
9.	Indirect beneficiaries	Casual workers, Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Ensure healthy lives and promote well-being for all at all ages
13.	Project Outcomes	Improved Health, Healthy lives, Increased Health Labour force & Increased production
14.	Project Outputs (Quantifiable)	4 Blocks of Junior Staff Houses, Placenta pit, Pit latrine
15.	Project inputs	Funds, Service provider, Health facility construction materials, construction Equipment and Machinery
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.

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17.	Indicators	No. of Blocks of Junior Staff Houses rehabilitated, No. of Junior Staff Houses Constructed, No. of Placenta Pits constructed and No. of Pit Latrines constructed, Adherence to Project time frame (start and End dates) & Level Community participation in project implementation
18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks and Municipal Health Officer & Municipal Engineer.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scalping,	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Health Officer, Municipal Engineer
Social Safe Guards	Interruption of employees and patients as the preparation is due to take place	Sensitization of Community members on where to be and at what time. Fencing off the construction area	Municipal Health Officer, Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Health Officer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Health Officer and using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintaining the existing structures
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of Health Facility Conditions by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Health Department and Ministry of Health, National Medical Stores.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Road Network Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Routine manual maintenance 86 km
Sector	Works
Sub sector	Roads and Buildings
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo, Bufunda and Bisheshe Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Project Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
Routine manual maintenance 86km	791/7a/2020/2021-2024/2025/05	2020/2021-2024/2025	324,635,006	0	324,635,006	Sector Non-Wage	Incomplete

3.3 Output Duration

Financial Year	Project Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025		30 th September 2020-20 th June 2025	292,171,505	32,463,500	Municipal Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for Roads infrastructure improvement and Machine maintenance through the Works Sector Conditional Non-Wage Grant to the Municipal Council. However, some Public roads and Community Access Roads (CAR) are still in poor state. It is for this reason that the Municipal Council has planned to Routine manual maintain 86 kms of roads annually to improve community access to services.
2.	Problem to be addressed	Inaccessibility of Community Access Roads
3.	Causes of the problem	Rainy Seasons, poor weather roads
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII to Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

3.5 Situation Analysis

5.	Past achievements to address the problem	Maintenance of Urban Roads Routine manual maintenance of 94km, Routine mechanized maintenance of 69.3km, periodic maintenance of 1.4km, Installation of 110m of culverts
6.	Ongoing interventions	Routine manual maintenance of 86 km for every month for 3 months, Routine Mechanised maintenance of 15km: Materials for resealing Kibubura Road- 30 drums proof Bitumen Pen 80/100
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that needs to be implemented.

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Resilient road infrastructure
13.	Project Outcomes	Accessibility to the Markets, Improved prices Community Produce & reduced maternal death of mothers
14.	Project Outputs (Quantifiable)	Length of kms routinely maintained
15.	Project inputs	Funds, Service provider, road construction materials, construction Equipment and Machinery
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of Kilometers routinely maintained
18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks & Municipal Engineer.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping, encroachment on people's land	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of Community members as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineering Officer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

s/n	Issue	Options
1.	Alternative means of solving the problem	Maintaining the existing infrastructures
2.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
3.	Methodologies used in the project selection	Assessment of Community Access Road Conditions by community members, LG management team and political leaders
4.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
5.	Coordination with Government Agencies	LG Works Department and Ministry of Works and Transport.
6.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Road Network Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Routine mechanized maintenance 41.1km
Sector	Works
Sub sector	Roads and Buildings
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo, Bufunda and Bisheshe Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Project Cost and Location

Project Description	Project Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
Routine manual maintenance 86km	791/7a/2020/2021-2024/2025/05	2020/2021-2024/2025	357,938,447	0	357,938,447	Sector Non-Wage	Incomplete

3.3 Project Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025	Routine mechanized maintenance 41.1km	30 th September 2020-20 th June 2025	322,144,602	35,793,844	Municipal Engineer

3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides funds for Roads infrastructure improvement and Machine maintenance through the Works Sector Conditional Non-Wage Grant to the Municipal Council. However, some Public roads and Community Access Roads (CAR) are still in poor state. It is for this reason that the Municipal Council has planned to Routinely mechanize maintenance 41.1 kms of roads annually to improve community access to services.
2.	Problem to be addressed	Inaccessibility of Community Access Roads
3.	Causes of the problem	Rainy Seasons, poor weather roads
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII to Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

3.5 Situation Analysis

5.	Past achievements to address the problem	Maintenance of Urban Roads Routine manual maintenance of 94km, Routine mechanized maintenance of 69.3km, periodic maintenance of 1.4km, Installation of 110m of culverts
6.	Ongoing interventions	Routine manual maintenance of 86 km for every month for 3 months, Routine Mechanised maintenance of 15km: Materials for resealing Kibubura Road- 30 drums proof Bitumen Pen 80/100
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that need to be implemented.

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations

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12.	Project Objectives	Resilient road infrastructure
13.	Project Outcomes	Accessibility to the Markets, Improved prices Community Produce & reduced maternal death of mothers
14.	Project Outputs (Quantifiable)	Length of kms routinely maintained
15.	Project inputs	Funds, Service provider, road construction materials, construction Equipment and Machinery
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of Kilometers routinely maintained
18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks & Municipal Engineer.

3.8 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping, encroachment on peoples' land	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of Community members as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.9 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineering Officer who shall manage the implementation process.

3.10 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer using resources allocated to the project.

3.11 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.12 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintaining the existing infrastructures
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of Community Access Road Conditions by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department and Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Road Network Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Periodic mechanized maintenance (0.5 Km)
Sector	Works
Sub sector	Roads and Buildings
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo and Bufunda Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
Periodic mechanized maintenance of Mpiira road (0.6 km)	791/7a/2020/2021-2021/2022/06	2020/2021-2021/2022	200,338,779	0	200,338,779	Sector Non-Wage	Incomplete
Periodic mechanized maintenance of Jubilee road (0.5 km)	791/7a/2022/2023-2023/2024/06	2022/2023-2023/2024	205,987,531	0	205,987,531	Sector Non-Wage	Incomplete
Periodic mechanized maintenance of Bubaare Issia road (0.4 km)	791/7a/2024/2025/06	2024/2025	105,161,646	0	105,161,646	Sector Non-Wage	Incomplete
Total			511,487,956				

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2021/2022	Periodic mechanized maintenance of Mpiira road (0.6 km)	30 th September 2020-20 th June 2022	180,304,901	20,033,877	Municipal Engineer
2022/2023-2023/2024	Periodic mechanized maintenance of Jubilee road (0.5 km)	30 th September 2022-20 th June 2024	185,388,777	20,598,753	Municipal Engineer

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2024/2025	Periodic mechanized maintenance of Bubaare Issia road (0.4 km)	30 th September 2024-20 th June 2025	94,645,481	10,516,164	Municipal Engineer
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3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides funds for Road infrastructure improvement and Machine maintenance through the Works Sector Conditional Non-Wage Grant to the Municipal Council. However, some tarmac roads are in poor state due to potholes. It is for this reason that the Municipal Council has planned to Periodic mechanized maintenance (0.5 Km) of roads annually to improve community access to services.
2.	Problem to be addressed	Inaccessibility of Community Access Roads
3.	Causes of the problem	Rainy Seasons, poor weather roads
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII to Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

3.5 Situation Analysis

5.	Past achievements to address the problem	Rehabilitation of Drainage Channel between main & Jubilee street
6.	Ongoing interventions	Construction of drainage channel at/ along Kibubura road
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that need to be implemented.

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members and Public
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Resilient road infrastructure
13.	Project Outcomes	Accessibility to the Markets, Improved prices Community Produce & Improved transport costs
14.	Project Outputs (Quantifiable)	Length of kms Periodically mechanized
15.	Project inputs	Funds, Service provider, road construction materials, construction Equipment and Machinery
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of Kilometers Periodically mechanized

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18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks & Municipal Engineer.
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3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	land Scalping, polluting environment, causing traffic jam	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of business Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineering Officer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintaining the existing infrastructures
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of Community Access Road Conditions by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department and Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Road Network Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Bridges and Culverts, Road widening and opening (8 Lines)
Sector	Works
Sub sector	Roads and Buildings
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo, Bisheshe and Bufunda Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
8 Lines of Culvert installation along Ruyonza-Nyakabungo, Nyahooru-Kigyera and Kagango	791/7a/2020/2021/07	2020/2021	7,134,000	0	7,134,000	Sector Non-Wage	Incomplete
8 Lines of Culvert installation along Buruhwari, Bitatuure and muginda road	791/7a/2021/2022/07	2021/2022	7,233,876	0	7,233,876	Sector Non-Wage	Incomplete
8 Lines of Culvert installation along Kagango, Wampurutura, Kabaare	791/7a/2022/2023/07	2022/2023	7,335,150	0	7,335,150	Sector Non-Wage	Incomplete
8 Lines of Culvert installation along Karangara, Rwensinga and Ruyonza	791/7a/2023/2024/07	2023/2024	7,437,842	0	7,437,842	Sector Non-Wage	Incomplete
8 Lines of Culvert installation along Kyegwisa Kyamoshe, Kagango and Rwensinga	791/7a/2024/2025/07	2024/2025	7,541,972		7,541,972	Sector Non-Wage	Incomplete

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Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
Total			36,682,840				

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	8 Lines of Culvert installation along Ruyonza-Nyakabungo, Nyahoora-Kigyera and Kagango	30 th September 2020-20 th June 2021	6,420,600	713,400	Municipal Engineer
2021/2022	8 Lines of Culvert installation along Buruhwari, Bitatuure and muginda road	30 th September 2021-20 th June 2022	6,510,488	723,387	Municipal Engineer
2022/2023	8 Lines of Culvert installation along Kagango, Wampurutura, Kabaare	30 th September 2022-20 th June 2023	6,601,635	733,515	Municipal Engineer
2023/2024	8 Lines of Culvert installation along Karangara, Rwensinga and Ruyonza	30 th September 2023-20 th June 2024	6,694,057	743,784	Municipal Engineer
2024/2025	8 Lines of Culvert installation along Kyegwisa Kyamoshe, Kagango and Rwensinga	30 th September 2024-20 th June 2025	6,787,774	754,197	Municipal Engineer

1.4 Output Introduction

1.	Problem Statement	Government of Uganda provides funds for Roads infrastructure improvement and Machine maintenance through the Works Sector Conditional Non-Wage Grant to the Municipal Council. However, some roads are in poor state due to poor drainage system. It is for this reason that the Municipal Council has planned to install 8 Lines of Culvert along roads
2.	Problem to be addressed	Inaccessibility of Community Access Roads
3.	Causes of the problem	Rainy Seasons, poor weather roads, poor drainage system
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII to Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

3.5 Situation Analysis

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

5.	Past achievements to address the problem	Construction of Drainage Channel along Mpiira street
6.	Ongoing interventions	Construction of drainage channel at/ along Kibubura road
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that need to be implemented.

3.6 Project Goals, Operation and Maintenance Plan

8	Direct beneficiaries	Community Members and Public
9	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12	Project Objectives	Resilient road infrastructure (improved drainage system)
13	Project Outcomes	Accessibility to the Markets & Improved transport costs
14	Project Outputs (Quantifiable)	No. of culvert lines installed
15	Project inputs	Funds, Service provider, road construction materials, construction Equipment and Machinery
16	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17	Indicators	Culvert lines installed
18	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks & Municipal Engineer.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping, encroachment on peoples' land	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineering Officer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintaining the existing infrastructures-Culvert lines
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of Community Access Road Conditions by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department and Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Road Network Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Drainage channel constructed
Sector	Works
Sub sector	Roads and Buildings
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo and Bufunda Divisions
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Funding gap	Cumulative Project Cost	Funding Source	Status (incomplete)
Drainage channel construction	791/7a/2020/2021-2024/2025/08	2020/2021-2024/2025	323,265,605	0	323,265,605	Sector Non-Wage	Incomplete

3.3 Output Duration

Financial Year	Output Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
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Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

2020/2021-2024/2025	Drainage channel construction	30 th September 2021-20 th June 2025	290,939,044	32,326,560	Municipal Engineer
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3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides funds for Roads infrastructure improvement and Machine maintenance through the Works Sector Conditional Non-Wage Grant to the Municipal Council. However, some roads are in poor state due to poor drainage system. It is for this reason that the Municipal Council has planned to construct drainage channel
2.	Problem to be addressed	Inaccessibility of Urban Roads
3.	Causes of the problem	Rainy Seasons, poor weather roads, poor drainage system
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDP III to Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of Drainage Channel along Mpiira street
6.	Ongoing interventions	Construction of drainage channel at/ along Kibubura road
7.	Challenges	The development grant allocation for the department is still very low as compared to the activities that needs to be implemented.

3.6

3.7 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members and Public
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, Refugees etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Resilient road infrastructure (improved drainage system)
13.	Project Outcomes	Accessibility to the Markets & Improved transport costs
14.	Project Outputs (Quantifiable)	No. of drainage channels constructed
15.	Project inputs	Funds, Service provider, road construction materials, construction Equipment and Machinery
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	Drainage channels constructed
18.	Operation and Maintenance	Division Political Leadership, Senior Assistant Town Clerks & Municipal Engineer.

3.7 Environmental and Social Safe guards

Ibanda Municipal Council Development Plan III FY 2020/2021-2024/2025

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping, encroachment on people's land	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineering Officer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintaining the existing infrastructures-Drainage channels
20.	Alternative means of Financing the Project	External Financing from Development Partners and well wishers
21.	Methodologies used in the project selection	Assessment of Community Access Road Conditions by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department and Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Division Project Profiles-Kagongo Division

Project Description: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Procurement and supply of 63-three-Seater Twin Desks
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Migyera P/S and Kanaama P/S, Kabingo P/S and Mukara P/S, Nyamiyaga P/S and Kashangura P/S, Migyera P/S and Kanaama P/S, Migyera P/S and Kanaama P/S.
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Project Cost	Funding Source	Status (Complete/incomplete)
Procurement and supply of 63-three Setter Twin Desks at Migyera P/S and Kanaama P/S	791/6/2020/2021/01	2020/2021	10,000,000	10,000,000	DDEG	Incomplete
Procurement and supply of 63-three Setter Twin Desks at Kabingo P/S and Mukara P/S	791/6/2021/2022/01	2021/2022	10,140,000	10,140,000	DDEG	Incomplete
Procurement and supply of 63-three Setter Twin Desks at Nyamiyaga P/S and Kashangura P/S	791/6/2022/2023/01	2022/2023	10,281,960	10,281,960	DDEG	Incomplete
Procurement and supply of 63-three Setter Twin Desks at Migyera P/S and Kanaama P/S	791/6/2023/2024/01	2023/2024	10,425,907	10,425,907	DDEG	Incomplete
Procurement and supply of 63-three Setter Twin Desks at Migyera P/S and Kanaama P/S.	791/6/2024/2025/01	2024/2025	10,571,870	10,571,870	DDEG	Incomplete

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Total			51,419,737	51,419,737	
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3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Procurement and supply of 63-three Seater Twin Desks at Migyera P/S and Kanaama P/S	30 th September 2020-20 th June 2021	9,000,000	1,000,000	Municipal Council Engineer
2021/2022	Procurement and supply of 63-three Seater Twin Desks at Kabingo P/S and Mukara P/S	30 th September 2021-20 th June 2022	9,126,000	1,014,000	Municipal Council Engineer
2022/2023	Procurement and supply of 63-three Seater Twin Desks at Nyamiyaga P/S and Kashangura P/S	30 th September 2022-20 th June 2023	9,253,764	1,028,196	Municipal Council Engineer
2023/2024	Procurement and supply of 63-three Seater Twin Desks at Migyera P/S and Kanaama P/S	30 th September 2023-20 th June 2024	9,383,316	1,042,591	Municipal Council Engineer
2024/2025	Procurement and supply of 63-three Seater Twin Desks at Migyera P/S and Kanaama P/S.	30 th September 2024-20 th June 2025	9,514,683	1,057,187	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure and supply three-Seater Twin Desks
2.	Problem to be addressed	Inadequate infrastructure/furniture in the primary schools
3.	Causes of the problem	Most of the schools have few three-seater twin desks compared to their enrollment. Some furniture is in dilapidate state thus requiring to procure and supply new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of twin desks to Bufunda and Kagongo Divisions
6.	Ongoing interventions	Supply of three-seater twin desks and a wooden cupboard
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved classroom pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	63-three Setter Twin Desks supplied to 10 primary schools
15.	Project inputs	Funds, Service provider, school construction materials, construction Equipment and Machinery, supply of furniture.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of three Setter Twin Desks supplied Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and excavations during preparation, land Scaping, encroachment on peoples' land	Tree and grass planting, construction of drainage channels, waste disposal management	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Construction of a 4-Stance lined Pit Latrine
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Demo P/S, Kashangura P/S, Nyamiyaga P/S, Mukara P/S and Kabingo P/S.
Implementing Agency	Ibanda Municipal Council

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3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Construction of a 4-Stance lined Pit Latrine to Demo P/S.	791/6/2020/2021/01	2020/2021	19,706,000	19,706,000	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to Kashangura P/S	791/6/2021/2022/01	2021/2022	19,981,884	19,981,884	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to Nyamiyaga P/S	791/6/2022/2023/01	2022/2023	20,261,630	20,261,630	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to Mukara P/S	791/6/2023/2024/01	2023/2024	20,545,293	20,545,293	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to Kabingo P/S.	791/6/2024/2025/01	2024/2025	20,832,927	20,832,927	DDEG	Incomplete
Total			101,327,734	101,327,734		

3.3 Project Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Construction of a 4-Stance lined Pit Latrine to Demo P/S.	30 th September 2020-20 th June 2021	17,735,400	1,970,600	Municipal Council Engineer
2021/2022	Construction of a 4-Stance lined Pit Latrine to Kashangura P/S	30 th September 2021-20 th June 2022	17,983,696	1,998,188	Municipal Council Engineer
2022/2023	Construction of a 4-Stance lined Pit Latrine to Nyamiyaga P/S	30 th September 2022-20 th June 2023	18,235,467	2,026,163	Municipal Council Engineer
2023/2024	Construction of a 4-Stance lined Pit Latrine to Mukara P/S	30 th September 2023-20 th June 2024	18,490,764	2,054,529	Municipal Council Engineer
2024/2025	Construction of a 4-Stance lined Pit Latrine to Kabingo P/S.	30 th September 2024-20 th June 2025	18,749,634	2,083,293	Municipal Council Engineer

3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructures to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure materials and construct 4-stance latrines in Primary Schools
2.	Problem to be addressed	Inadequate pit latrine stances in the primary schools

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3.	Causes of the problem	Most of the schools have few latrine stances compared to their enrollment. Some latrines are in dilapidate state thus requiring to procure and construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of a four stance VIP latrine at kabingo p/s, kabaare p/s, Nyamiyaga p/s, Rwemirabyo and St Jude kabaare p/s
6.	Ongoing interventions	Construction of 4-stance lined pit latrine at Ibanda St. Georges Demo P/S
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved latrine stance pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	Number of Latrine Stances Constructed in 5 Primary Schools
15.	Project inputs	Funds, Service provider, Latrine Stance construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Latrine Stances Constructed Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.9 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.10 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.11 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.12 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Latrine Stances
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Livestock Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Construction of Slaughter Slab
Sector	Production and Marketing
Sub sector	Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)
Vote	791
Vote Function	Production
Vote Function Code	4
Geographical Location	Bigyera Weekly Market
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Construction of Slaughter Slab at Bigyera Weekly Market	791/6/2021/2022/01	2021/2022	5,000,000	5,000,000	LR	Incomplete
Construction of Slaughter Slab at Bigyera Weekly Market	791/6/2022/2023/01	2022/2023	5,000,000	5,000,000	LR	Incomplete
Total			10,000,000	10,000,000		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2021/2022	Construction of Slaughter Slab at Bigyera Weekly Market	30 th September 2021-20 th June 2022	4,500,000	500,000	Municipal Council Engineer
2022/2023	Construction of Slaughter Slab at Bigyera Weekly Market	30 th September 2022-20 th June 2023	4,500,000	500,000	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Divisions do not have enough infrastructure to accommodate all people in Markets. It is for this reason that the Municipal Council Division has planned to procure materials and construct a slaughter slab
2.	Problem to be addressed	Inadequate or poor slaughter slabs
3.	Causes of the problem	Most Division Markets don't have/have poor Slaughter Slabs that don't accommodate increasing populations and emerging Markets. Some Slaughter Slabs are in dilapidate state thus requiring to repair/procure and construct new ones.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved Infrastructure Development, Sustainable Industrialization and Innovations

3.5 Situation Analysis

5.	Past achievements to address the problem	Abattoir Renovated in Katooma
6.	Ongoing interventions	Nil
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Market Community
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations

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12.	Project Objectives	Consolidate & increase stock and quality of Slaughter Slab Infrastructure.
13.	Project Outcomes	Improved Slaughter Slab Hygiene. Improved Market Environment Increased lifelong of human health Increased Meat Business in the Market
14.	Project Outputs (Quantifiable)	Number of Slaughter Slabs Constructed in Division Markets
15.	Project inputs	Funds, Service provider, Slaughter Slab construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Slaughter Slabs Constructed Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Engineering Officer, Division Political Leadership and Senior Assistant Town Clerk.

3.9 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.10 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Animal Husbandry Officer using resources allocated to the project.

3.11 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.12 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Slaughter Slabs
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners.
21.	Methodologies used in the project selection	Assessment of Market's Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Environment Conservation & Beautification

3.1 Output Summary

Output Title (Quantify)	Tree seedlings Procured and Supplied to Organized Community Groups
Sector	Community Based Services
Sub sector	Support to Women, Youth and PWDs
Vote	791
Vote Function	Community Based Services
Vote Function Code	09
Geographical Location	Kagongo Division Wards
Implementing Agency	Kagongo Division

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Procurement and Supply of Tree seedlings to Organized Community Groups	791/9/2020/2021-2024/2025/01-05	2020/2021-2024/2025	25,709,869	25,709,869	DDEG	Incomplete
Procurement and Supply of 1,000 Tree seedlings to Organized Community Groups	791/9/2020/2021-2024/2025/01-05	2020/2021-2024/2025	12,854,935	12,854,935	LR	Incomplete
Total			38,564,804	38,564,804		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025	Procurement and Supply of Tree seedlings to Organized Community Groups	30 th September 2020-20 th June 2025	23,138,882	2,570,987	Natural Resources Officer
2020/2021-2024/2025	Procurement and Supply of 1,000 Tree seedlings to Organized Community Groups	30 th September 2021-20 th June 2025	11,569,442	1,285,494	Natural Resources Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds and local revenue for Environment Conservation to Municipal Council Divisions. However, some of the Divisions do not have enough land to Plant Trees. It is for this reason that the Municipal Council Division has planned to Procure and Supply Tree seedlings to Organized Community Groups
2.	Problem to be addressed	Combat Climate Change/Environment Protection.
3.	Causes of the problem	Most of the Private/Public land has been over utilized. Some hilly lands are bare hence need for conservation and environment protection.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Protection, restoration and promotion of sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of 24,000 pieces of tree seedlings to Municipal Council and Bufunda Division
6.	Ongoing interventions	Supply of Tree Seedlings by Ndoragi Nursery Bed Operators Association to Municipal Council and Bufunda Division.
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
12.	Project Objectives	Consolidate & increase Tree cover on bare hills.
13.	Project Outcomes	<ol style="list-style-type: none"> 1. Increased tree cover. 2. Improved environmental protection. 3. Conserved Environment
14.	Project Outputs (Quantifiable)	No. of trees Planted and No. of Community Groups Supported.
15.	Project inputs	Funds, Service provider, tree spices.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.

17.	Indicators	No. of trees planted. No. of Community Groups Supported Adherences to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Environment Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Physical Planner.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Environment Officer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Environment Officer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Environment Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

s/n	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Health.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Environment Conservation & Beautification

3.1 Output Summary

Project Title (Quantify)	Beautification and Maintenance of flower gardens in the business centre
Sector	Natural Resource
Sub sector	Infrastructure Planning
Vote	791
Vote Function	Natural Resource
Vote Function Code	08
Geographical Location	Kyaruhanga Ward
Implementing Agency	Kagongo Division

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Project Cost	Funding Source	Status (Complete/incomplete)
Beautification and Maintenance of flower gardens in the business centre	791/9/2020/2021-2024/2025/01-05	2020/2021-2024/2025	25,709,869	25,709,869	LR	Incomplete
Total			25,709,869	25,709,869		

3.3 Project Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025	Beautification and Maintenance of flower gardens in the business centre	30 th September 2020-20 th June 2025	23,138,882	2,570,987	Natural Resources Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds and local revenue for Beautification of Urban Centres in Municipal Council Divisions. However, some of the Divisions do not have enough funds to implement the project. It is for this reason that the Municipal Council Division has planned to solicit funding to beautify Urban Centres
2.	Problem to be addressed	Disorganized Urban Centres.
3.	Causes of the problem	Most of the Public land/road reserve has been occupied by encroachers. Some Public land/road reserves are bare hence need for beautification.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Making cities and human settlements inclusive, safe, resilient and sustainable

3.5 Situation Analysis

5.	Past achievements to address the problem	Nil
6.	Ongoing interventions	Nil
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Make cities and human settlements inclusive, safe, resilient and sustainable
12.	Project Objectives	Urban beautification.
13.	Project Outcomes	Beautiful Urban Centres. Improved environmental protection. Conserved Environment
14.	Project Outputs (Quantifiable)	No. of Urban places beautified
15.	Project inputs	Funds, Service provider, flowers spices.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of Urban places beautified. Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Environment Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Physical Planner.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Officer Environment
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Officer Environment

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Environment Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19	Alternative means of solving the problem	Maintain Existing gardens/flowers
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners
21.	Methodologies used in the project selection	Assessment of Urban Centre condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Tourism Infrastructure Development Project

3.1 Output Summary

Output Title (Quantify)	Tourist Site Uplifted and maintained
Sector	Trade and LED
Sub sector	Tourism Promotional Services
Vote	791
Vote Function	Trade and LED
Vote Function Code	12
Geographical Location	Gault Tourist Site
Implementing Agency	Kagongo Division

3.2 Output Cost and Location

Project Description	Project Code	Financial Year	Funding Available	Cumulative Project Cost	Funding Source	Status (Complete/incomplete)
Uplift and maintenance of Tourist Site	791/9/2020/2021-2024/2025/01-05	2020/2021-2024/2025	25,709,869	25,709,869	LR	Incomplete
Total			25,709,869	25,709,869		

3.3 Output Duration

Financial Year	Project Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025	Uplift and maintenance of Tourist Site	30 th September 2020-20 th June 2025	23,138,882	2,570,987	Principal Commercial Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides local revenue funds and for Uplift and maintenance of Tourist Sites in Municipal Council Divisions. However, some of the Divisions do not have enough funds to implement the project. It is for this reason that the Municipal Council Division has planned to solicit funding to maintain the Tourist Site
2.	Problem to be addressed	Land encroachment by neighbors.
3.	Causes of the problem	Most of the Public land has been occupied by encroachers due to lack of existing land boundaries. Some tourist sites are open to private/public which has caused risk of encroachment hence need for maintenance.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

3.5 Situation Analysis

5.	Past achievements to address the problem	Nil
6.	Ongoing interventions	Nil
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members, Tourists
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Make cities and human settlements inclusive, safe, resilient and sustainable
12.	Project Objectives	Urban beautification.
13.	Project Outcomes	Uplifted tourist sites.

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		Improved land protection from land grabbers. Conserved Historical Sites
14.	Project Outputs (Quantifiable)	No. of Uplifted and maintained Tourist Site
15.	Project inputs	Funds, Service provider, fencing Materials.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of Uplifted and maintained Tourist Site. Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Principal Commercial Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Environment Officer.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Environment Officer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Environment Officer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Environment Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintain Existing Tourist Sites (live fencing, slashing etc).
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners
21.	Methodologies used in the project selection	Assessment of Urban Centre condition by community members, LG management team and political leaders

22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: Street Light Infrastructure Installment & Maintenance

3.1 Output Summary

Output Title (Quantify)	Solar Panels for Street Lights Installed & Maintained
Sector	Roads and Engineering
Sub sector	Street Lighting Facilities Constructed and Rehabilitated
Vote	791
Vote Function	Roads and Engineering
Vote Function Code	7a
Geographical Location	Kagongo & Kyaruhanga Wards
Implementing Agency	Kagongo Division

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Project Cost	Funding Source	Status (Complete/incomplete)
Installation of Solar Panels for Street Lights	791/9/2020/2021-2024/2025/01-05	2020/2021-2024/2025	51,419,737	51,419,737	LR	Incomplete
Total			51,419,737	51,419,737		

3.3 Project Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021-2024/2025	Installation of Solar Panels for Street Lights	30 th September 2020-20 th June 2025	46,277,763	5,141,974	Municipal Engineering Officer

3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides local revenue funds and for Installation of Solar Panels for Street Lights in Municipal Council Divisions. However, some of the Divisions do not have enough funds to implement the project. It is for this reason that the Municipal Council Division has planned to solicit funding to Install Solar Panels for Street Lighting.
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2.	Problem to be addressed	Security of property and Urban Residents
3.	Causes of the problem	Most of the Urban streets are in total darkness due to lack of street lights and Building Security Lights. Some streets/lanes are missing street lights which have caused risk to loss/theft of property and life.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Making cities and human settlements inclusive, safe, resilient and sustainable

3.5 Situation Analysis

5.	Past achievements to address the problem	Installation & Repair of solar street lights
6.	Ongoing interventions	Installation of solar streets and the repair
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members, Business Owners and the General Public
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Make cities and human settlements inclusive, safe, resilient and sustainable
12.	Project Objectives	Urban beautification and street lighting
13.	Project Outcomes	<ul style="list-style-type: none"> 4. Street Lighting. 5. Improved Security of property and life. 6. Increased working hours for business community due to improved security
14.	Project Outputs (Quantifiable)	No. of street lights installed
15.	Project inputs	Funds, Service provider, street lighting Materials.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	<ul style="list-style-type: none"> No. of Street lights installed. No. of Street Lights Maintained Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Engineering Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Physical Planner.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
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Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Officer	Environment
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Officer	Environment

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineering Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintain Existing street solar lights.
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners
21.	Methodologies used in the project selection	Assessment of Urban Centre condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Works and Transport.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Division Project Profiles- Bisheshe Division

Project Description 1: Health Centre Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Completion of Bisheshe HC III (Inpatient Ward)
Sector	Health
Sub sector	Health Centre Construction and Rehabilitation
Vote	791

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Vote Function	Primary Health Care
Vote Function Code	6
Geographical Location	Bisheshe HC III
Implementing Agency	Ibanda Municipal Council

3.2 Project Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Completion of Bisheshe HC III (Inpatient Ward)	791/6/2020/2021/01	2020/2021	24,000,000	24,000,000	DDEG	Incomplete
Total			24,000,000	24,000,000		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Completion of Bisheshe HC III (Inpatient Ward)	30 th September 2020- 20 th June 2021	21,600,000	2,400,000	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Divisions do not have adequate infrastructure to accommodate all people in the Division. It is for this reason that the Municipal Council Division has planned to procure materials for Completion of Bisheshe HC III (Inpatient Ward)
2.	Problem to be addressed	Inadequate Inpatient Ward
3.	Causes of the problem	Most Division HC IIIs have Inadequate inpatient wards for growing populations. Some Inpatient wards are in dilapidate state thus requiring repair/procure and constructing new ones.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved Health and Productive Population

3.5 Situation Analysis

5.	Past achievements to address the problem	Renovation of Health Centers at Kakatsi HC II, Rwobuzizi HC II & Bisheshe HC III
6.	Ongoing interventions	Rehabilitation of Bisheshe HC III - In patient ward Rehabilitation of Kakatsi HC II - OPD block
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Division Population and surrounding Community
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations

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12.	Project Objectives	Consolidate & increase stock and quality of Inpatient Ward Infrastructure.
13.	Project Outcomes	Improved Health. Healthy and productive population Increased lifelong of human health Improved HC Environment
14.	Project Outputs (Quantifiable)	Number of Inpatient Wards Constructed
15.	Project inputs	Funds, Service provider, Inpatient Ward construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Inpatient Ward Constructed Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Engineering Officer, Division Political Leadership and Senior Assistant Town Clerk.

3.7 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.8 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Health Officer using resources allocated to the project.

3.9 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.10 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Inpatient Ward
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners.
21.	Methodologies used in the project selection	Assessment of Health Centre Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 2: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Procurement and supply of 53-three-Seater Twin Desks
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro, Mishozi and St. Jude Kabaare P/Ss.
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Procurement and Supply of 53, 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi	791/6/2020/2021/01	2020/2021	9,544,242	9,544,242	DDEG	Incomplete
Procurement and Supply of 188, 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi	791/6/2021/2022/01	2021/2022	33,894,996	33,894,996	DDEG	Incomplete
Procurement and Supply of 205, 3-Seater twin desks to Mishozi, St. Jude Kabaare and Ireme P/S.	791/6/2023/2024/01	2023/2024	36,907,091	36,907,091	DDEG	Incomplete
Total			70,802,087	70,802,087		

3.3 Output Duration

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Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Procurement and Supply of 53, 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi	30 th September 2020-20 th June 2021	8,589,818	954,424	Municipal Council Engineer
2021/2022	Procurement and Supply of 188, 3-Seater twin desks to Bisheshe, Ireme, Bugarama, Kabaare, Kaihiro and Mishozi	30 th September 2021-20 th June 2022	30,505,496	3,389,500	Municipal Council Engineer
2023/2024	Procurement and Supply of 205, 3-Seater twin desks to Mishozi, St. Jude Kabaare and Ireme P/S.	30 th September 2023-20 th June 2024	33,216,382	3,690,709	Municipal Council Engineer

3.4 Project Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure and supply three-Seater Twin Desks
2.	Problem to be addressed	Inadequate infrastructure/furniture in the primary schools
3.	Causes of the problem	Most of the schools have few three-seater twin desks compared to their enrollment. Some furniture is in dilapidate state thus requiring to procure and supply new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of twin desks to Bufunda and Kagongo Divisions
6.	Ongoing interventions	Supply of three-seater twin desks and a wooden cupboard
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.

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13.	Project Outcomes	Improved Desk-Pupil Ratio. Improved pupil learning environment Increased lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	446-three Setter Twin Desks supplied to 7 primary schools
15.	Project inputs	Funds, Service provider, school construction materials, construction Equipment and Machinery, supply of furniture.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of three Setter Twin Desks supplied Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and cutting of trees to extract timber.	Tree planting	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture

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20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 3: School Infrastructure Improvement

3.1 Output Summary

Project Title (Quantify)	Construction of a 4-Stance lined Pit Latrine
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Nyakateete P/S & St. Jude P/S
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Construction of a 4-Stance lined Pit Latrine to Nyakateete P/S.	791/6/2022/2023/01	2022/2023	15,000,000	15,000,000	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to St. Jude P/S	791/6/2022/2023/02	2022/2023	15,000,000	15,000,000	DDEG	Incomplete
Total			30,000,000	30,000,000		

3.3 Output Duration

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Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2022/2023	Construction of a 4-Stance lined Pit Latrine to Nyakateete P/S.	30 th September 2022-20 th June 2023	13,500,000	1,500,000	Municipal Council Engineer
2022/2023	Construction of a 4-Stance lined Pit Latrine to St. Jude P/S	30 th September 2022-20 th June 2023	13,500,000	1,500,000	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure materials and construct 4-stance latrines in Primary Schools
2.	Problem to be addressed	Inadequate pit latrine stances in the primary schools
3.	Causes of the problem	Most of the schools have few latrine stances compared to their enrollment. Some latrines are in dilapidate state thus requiring to procure and construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of a four stance VIP latrine at kabingo p/s, kabaare p/s, Nyamiyaga p/s, Rwemirabyo and St Jude kabaare p/s
6.	Ongoing interventions	Construction of 4-stance lined pit latrine at Ibanda St. Georges Demo P/S and Bufunda P/S
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved latrine stance pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	Number of Latrine Stances Constructed in 5 Primary Schools

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15.	Project inputs	Funds, Service provider, Latrine Stance construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Latrine Stances Constructed Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.9 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.10 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.11 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.12 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Latrine Stances
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 4: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Construction of 10,000 Capacity Water tanks
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	St. Jude P/S, Nyakatete, Bugarama & Ireme Primary Schools
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
10,000 Capacity Water tank Constructed at St. Jude Primary School	791/6/2022/2023/01	2022/2023	6,397,526	6,397,526	DDEG	Incomplete
Three, 10,000 Capacity Ferro Cement Water tanks Constructed at Nyakatete, Bugarama & Ireme Primary Schools	791/6/2024/2025/02	2024/2025	37,423,791	37,423,791	DDEG	Incomplete
Total			43,821,317	43,821,317		

3.3 Project Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2022/2023	10,000 Capacity Water tank Constructed at St. Jude Primary School	30 th September 2022-20 th June 2023	5,757,773	639,752	Municipal Council Engineer
2024/2025	Three, 10,000 Capacity Ferro Cement Water tanks Constructed at Nyakatete, Bugarama & Ireme Primary Schools	30 th September 2024-20 th June 2025	33,681,412	3,742,379	Municipal Council Engineer

3.4 Output Introduction

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1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure materials and construct Cement Ferro Water tanks in Primary Schools
2.	Problem to be addressed	Inadequate/ limited Water facilities in the primary schools
3.	Causes of the problem	Most of the schools have no water facilities. Some facilities are in dilapidate state thus requiring to procure and construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Ensuring healthy lives and promote well-being for all at all ages

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of Ferro Cement Water Tanks in Kagongo & Bufunda Division
6.	Ongoing interventions	Construction of ferro-cement water tanks at Mishozi P/S
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Ensure availability and sustainable management of water and sanitation for all
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved pupil hygiene. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment
14.	Project Outputs (Quantifiable)	Number of Cement Ferro-Water tanks Constructed in Primary Schools
15.	Project inputs	Funds, Service provider, Cement Ferro-Water tanks construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.

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17.	Indicators	Number of Cement Ferro-Water Tanks Constructed Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.8 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.9 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.10 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Cement Ferro Water Tanks
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 5: Environment Conservation & Beautification

3.1 Output Summary

Output Title (Quantify)	Procurement and Supply of Tree seedlings to Organized Community Groups
Sector	Community Based Services
Sub sector	Support to Women, Youth and PWDs
Vote	791
Vote Function	Community Based Services
Vote Function Code	09
Geographical Location	Bisheshe Division Wards
Implementing Agency	Bisheshe Division

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Procurement and Supply of Tree seedlings to Organized Community Groups	791/9/2021/2022/01	2021/2022	2,000,000	2,000,000	LR	Incomplete
Total			2,000,000	2,000,000		

3.3 Output Duration

Financial Year	Project Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2021/2022	Procurement and Supply of Tree seedlings to Organized Community Groups	30 th September 2021-20 th June 2022	1,800,000	200,000	Natural Resources Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds and local revenue for Environment Conservation to Municipal Council Divisions. However, some of the Divisions do not have enough land to Plant Trees. It is for this reason that the Municipal Council Division has planned to Procure and Supply Tree seedlings to Organized Community Groups
2.	Problem to be addressed	Combat Climate Change/Environment Protection.
3.	Causes of the problem	Most of the Private/Public land has been over utilized. Some hilly lands are bare hence need for conservation and environment protection.

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4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Protection, restoration and promotion of sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
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3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of 24,000 pieces of tree seedlings to Municipal Council and Bufunda Division
6.	Ongoing interventions	Supply of Tree Seedlings by Ndoragi Nursery Bed Operators Association to Municipal Council and Bufunda Division.
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
12.	Project Objectives	Consolidate & increase Tree cover on bare hills.
13.	Project Outcomes	Increased tree cover. Improved environmental protection. Conserved Environment
14.	Project Outputs (Quantifiable)	No. of trees Planted and No. of Community Groups Supported.
15.	Project inputs	Funds, Service provider, tree spices.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of trees planted. No. of Community Groups Supported Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Environment Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Physical Planner.

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Environment Officer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Environment Officer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Environment Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Health.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Division Project Profiles- Bufunda Division

Project Description: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Construction of a 4-Stance lined Pit Latrine
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Nyahoora P/S, Bubaare P/S, Kikoni P/S & Rwabuziizi P/S
Implementing Agency	Ibanda Municipal Council

3.2 Output t Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Construction of a 4-Stance lined Pit Latrine to Nyahoora P/S.	791/6/2020/2021/01	2020/2021	18,000,000	18,000,000	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine to Bubaare P/S	791/6/2020/2021/02	2020/2021	18,000,000	18,000,000	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine at Kikoni P/S	791/6/2022/2023/03	2022/2023	18,507,528	18,507,528	DDEG	Incomplete
Construction of a 4-Stance lined Pit Latrine at Rwabuziizi P/S	791/6/2022/2023/04	2022/2023	18,507,528	18,507,528	DDEG	Incomplete
Total			73,015,056	73,015,056		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Construction of a 4-Stance lined Pit Latrine to Nyahoora P/S.	30 th September 2020-20 th June 2021	16,200,000	1,800,000	Municipal Council Engineer

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Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Construction of a 4-Stance lined Pit Latrine to Bubaare P/S	30 th September 2020-20 th June 2021	16,200,000	1,800,000	Municipal Council Engineer
2022/2023	Construction of a 4-Stance lined Pit Latrine at Kikoni P/S	30 th September 2022-20 th June 2023	16656775	1,850,753	Municipal Council Engineer
2022/2023	Construction of a 4-Stance lined Pit Latrine at Rwabuziizi P/S	30 th September 2022-20 th June 2023	16656775	1,850,753	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure materials and construct 4-stance latrines in Primary Schools
2.	Problem to be addressed	Inadequate pit latrine stances in the primary schools
3.	Causes of the problem	Most of the schools have few latrine stances compared to their enrollment. Some latrines are in dilapidate state thus requiring to procure and construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDP III on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of a four stance VIP latrine at Nyahooru P/S, Bubaare P/S, Kikoni P/S & Rwabuziizi P/S
6.	Ongoing interventions	Construction of 4-stance lined pit latrine at Ibanda St. Georges Demo P/S and Bufunda P/S
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved latrine stance pupil ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment

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14.	Project Outputs (Quantifiable)	Number of Latrine Stances Constructed in 4 Primary Schools
15.	Project inputs	Funds, Service provider, Latrine Stance construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Latrine Stances Constructed Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.8 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.9 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.10 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Latrine Stances
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 2: Market Infrastructure Improvement Project

3.1 Output Summary

Project Title (Quantify)	4-Stance lined Pit Latrine Constructed
Sector	Health
Sub sector	Health and Hygiene Promotion
Vote	791
Vote Function	Health
Vote Function Code	5
Geographical Location	Bufunda Ward & Katongole Market
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Construction of 4-Stance Public Toilet in Bufunda Ward	791/5/2023/2024/01	2023/2024	18,000,000	18,000,000	LR	Incomplete
Construction of a 4-Stance lined Pit Latrine at Katongole Market	791/5/2024/2025/02	2024/2025	18,000,000	18,000,000	DDEG	Incomplete
Total			36,000,000	36,000,000		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2023/2024	Construction of 4-Stance Public Toilet in Bufunda Ward	30 th September 2023-20 th June 2024	16,200,000	1,800,000	Municipal Council Engineer
2024/2025	Construction of a 4-Stance lined Pit Latrine at Katongole Market	30 th September 2020-20 th June 2021	16,200,000	1,800,000	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds while LLGs collect local revenue for Infrastructure development to Municipal Council Divisions. However, some of division wards and Markets do not have enough infrastructures to accommodate its
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		increasing population. It is for this reason that the Municipal Council Division has planned to procure materials and construct 4-stance latrines in Bufunda Ward and Katongole Market
2.	Problem to be addressed	Inadequate pit latrine stances in the Public Places and Markets
3.	Causes of the problem	Most of the Markets and Public Places have few/no latrine stances compared to their increasing population/demand. Some latrines are in dilapidate state thus requiring to procure and construct new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Ensuring healthy lives and promote well-being for all at all ages

3.5 Situation Analysis

5.	Past achievements to address the problem	Construction of a four-stance lined pit latrine at Bigyera Market and Construction of a 4-stance VIP latrine at Ibanda kibubura integrated playground.
6.	Ongoing interventions	Payment of retention for previously completed projects
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Business Community and the neighboring Community
9.	Indirect beneficiaries	Political leaders, Development Partners, CSOs/NGOs.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of Public Infrastructure.
13.	Project Outcomes	Improved latrine stance. Improved public health Increased lifelong learning opportunities Increased population using the Market and Public Facility
14.	Project Outputs (Quantifiable)	Number of Latrine Stances Constructed in Markets and Public Places
15.	Project inputs	Funds, Service provider, Latrine Stance construction materials, construction Equipment and Machinery.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No of Latrine Stances Constructed Adherence to Project time frame (starts and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Health Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.8 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.9 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.10 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Maintenance of existing Latrine Stances/Partnership with Private owned Facilities
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners.
21.	Methodologies used in the project selection	Assessment of Public & Market Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description: School Infrastructure Improvement

3.1 Output Summary

Output Title (Quantify)	Procurement and supply of 141, three-Seater Twin Desks
Sector	Pre-Primary and Primary Education
Sub sector	Classroom construction and rehabilitation
Vote	791
Vote Function	Education
Vote Function Code	6
Geographical Location	Mabanga STD, Ruyonza II P/S, Nyakatukura P/S, Nyahoora, Katongole, Ruyonza COU P/S, Nyakakiri P/S, Bubaare P/S and Bufunda P/S
Implementing Agency	Ibanda Municipal Council

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3.2 Output Cost and Location

Project Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Procurement and Supply of 90, 3-Seater twin Desks to Ruyonza II and Nyakakiri P/S	791/6/2020/2021/01	2020/2021	14,400,000	14,400,000	LR	Incomplete
Procurement and Supply of 141, 3-Seater twin Desks to Mabanga STD and Ruyonza II P/S	791/6/2021/2022/02	2021/2022	22,518,000	22,518,000	DDEG	Incomplete
Procurement and Supply of 90, 3-Seater twin Desks to Bubaare P/S and Bufunda P/S	791/6/2021/2022/03	2021/2022	14,400,000	14,400,000	LR	Incomplete
Procurement and Supply of 147, 3-Seater twin Desks to Nyakatukura P/S, Nyahooru, Katongole and Ruyonza COU P/S	791/6/2023/2024/02	2023/2024	23,575,858	23,575,858	DDEG	Incomplete
Total			74,893,858	74,893,858		

3.3 Output Duration

Financial Year	Project Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Procurement and Supply of 90, 3-Seater twin Desks to Ruyonza II and Nyakakiri P/S	30 th September 2020-20 th June 2021	12,960,000	1,440,000	Municipal Council Engineer
2021/2022	Procurement and Supply of 141, 3-Seater twin Desks to Mabanga STD and Ruyonza II P/S	30 th September 2021-20 th June 2022	20,266,200	2,251,800	Municipal Council Engineer
2021/2022	Procurement and Supply of 90, 3-Seater twin Desks to	30 th September 2021-20 th June 2022	12960000	2,251,800	Municipal Council Engineer

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Financial Year	Project Description	Project Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
	Bubaare P/S and Bufunda P/S				
2023/2024	Procurement and Supply of 147, 3-Seater twin Desks to Nyakatukura P/S, Nyahooru, Katongole and Ruyonza COU P/S	30 th September 2023-20 th June 2024	21,218,272	2,357,586	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds and local revenue for Infrastructure development to Municipal Council Divisions. However, some of the Primary Schools do not have enough infrastructure to accommodate all pupils. It is for this reason that the Municipal Council Division has planned to procure and supply three-Seater Twin Desks
2.	Problem to be addressed	Inadequate infrastructure/furniture in the primary schools
3.	Causes of the problem	Most of the schools have few three-seater twin desks compared to their enrollment. Some furniture is in dilapidate state thus requiring to procure and supply new ones
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDP III on improved access to quality education with improved infrastructure

3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of twin desks to Bufunda Division
6.	Ongoing interventions	Supply of three-seater twin desks and a wooden cupboard
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Primary School going children
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs, School Foundation Bodies, Old Students and Parents
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	Improved Desk-Pupil Ratio. Improved pupil learning environment Increase lifelong learning opportunities Increased school enrollment

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14.	Project Outputs (Quantifiable)	468-three Setter Twin Desks supplied to 9 primary schools
15.	Project inputs	Funds, Service provider, school construction materials, construction Equipment and Machinery, supply of furniture.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of three Setter Twin Desks supplied Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Education Officer, School Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and cutting of trees to extract timber.	Tree planting	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders

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22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department Ministry of Education and Sports.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 4: Health Centre Infrastructure Improvement

3.1 Output Summary

Project Title (Quantify)	Renovation of OPD and Junior Staff
Sector	Health
Sub sector	Health Centre Construction and Rehabilitation
Vote	791
Vote Function	Health
Vote Function Code	5
Geographical Location	Nsasi HC II, Rubaya HC II and Nyamirima HC II
Implementing Agency	Ibanda Municipal Council

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/ incomplete)
Renovation of OPD and Junior Staff at Nsasi HC II	791/5/2021/2022/01	2021/2022	15,000,000	15,000,000	DDEG	Incomplete
Renovation of OPD at Rubaya HC II and Junior Staff at Nyamirima HC II	791/5/2023/2024/02	2023/2024	15,000,000	15,000,000	DDEG	Incomplete
Total			30,000,000	30,000,000		

3.3 Output Duration

Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2021/2022	Renovation of OPD and Junior Staff at Nsasi HC II	30 th September 2021- 20 th June 2022	13,500,000	1,500,000	Municipal Council Engineer

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Financial Year	Output Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2023/2024	Renovation of OPD at Rubaya HC II and Junior Staff at Nyamirima HC II	30 th September 2023-20 th June 2024	13,500,000	1,500,000	Municipal Council Engineer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds for Infrastructure development to Municipal Council Divisions. However, some of the Health Centres do not have enough infrastructure to accommodate all Patients, Nurses and Doctors. It is for this reason that the Municipal Council Division has planned to Renovate OPD and Junior Staff at Nsasi HC II, Rubaya HC II and Nyamirima HC II
2.	Problem to be addressed	Inadequate poor infrastructure
3.	Causes of the problem	Most of the Health Centres have Inadequate poor infrastructure compared to the patent-Nurse/Doctor population. Some Infrastructure is in dilapidate state thus require renovation
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Ensuring healthy lives and promote well-being for all at all ages

3.5 Situation Analysis

5.	Past achievements to address the problem	Renovation of Health Centres at Kakatsi HC II, Bisheshe HC III and Rwobuzizi HC II
6.	Ongoing interventions	Rehabilitation of general ward at Bisheshe HC III
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Patients, Doctors and Nurses
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Infrastructure Development, Sustainable Industrialization and Innovations
12.	Project Objectives	Consolidate & increase stock and quality of School Infrastructure.
13.	Project Outcomes	7. Improved Patient-Nurse/Doctor Ratio. 8. Improved patient environment health 9. Increased Patient Accommodation in the facility
14.	Project Outputs (Quantifiable)	No. of OPD and Junior Staff House renovated.
15.	Project inputs	Funds, Service provider, OPD & Junior Staff House construction materials, construction Equipment and Machinery.

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16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, Inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of OPD and Junior Staff House Renovated. Adherence to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Health Officer, Project Management Committee, PTA, Division Political Leadership, Senior Assistant Town Clerks and Municipal Engineer

3.7 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation and cutting of trees to extract timber.	Tree planting	Municipal Engineer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics. Fencing off the construction area	Municipal Engineer

3.8 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Engineer and Municipal Education Officer using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Health.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

Project Description 5: Environment Conservation and Beautification

3.1 Output Summary

Output Title (Quantify)	Procurement and Supply of Tree seedlings to Organized Community Groups
Sector	Natural Resources
Sub sector	Tree Planting and Afforestation
Vote	791
Vote Function	Natural Resources
Vote Function Code	8
Geographical Location	Bufunda Division Wards
Implementing Agency	Bufunda Division

3.2 Output Cost and Location

Output Description	Output Code	Financial Year	Funding Available	Cumulative Output Cost	Funding Source	Status (Complete/incomplete)
Procurement and Supply of Tree seedlings to Organized Community Groups	791/8/2020/2021/01	2020/2021	1,000,000	1,000,000	DDEG	Incomplete
Procurement and Supply of 1,000 Tree seedlings to Organized Community Groups	791/8/2022/2023/02	2022/2023	1,028,196	1,028,196	DDEG	Incomplete
Procurement and Supply of Tree seedlings to Organized Community Groups	791/8/2020/2021-2024/2025/03-08	2020/2021-2024/2025	25,000,000	25,000,000	LR	Incomplete
Total			27,028,196	27,028,196		

3.3 Output Duration

Financial Year	Project Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2020/2021	Procurement and Supply of Tree seedlings to Organized Community Groups	30 th September 2020-20 th June 2021	900,000	100,000	Environment Officer

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Financial Year	Project Description	Output Start & End Date	Capital Cost (90%)	Recurrent Cost (10%)	Lead Person
2022/2023	Procurement and Supply of 1,000 Tree seedlings to Organized Community Groups	30 th September 2022-20 th June 2023	925,376	102,820	Environment Officer
2020/2021-2024/2025	Procurement and Supply of Tree seedlings to Organized Community Groups	30 th September 2021-20 th June 2025	22,500,000	2,500,000	Environment Officer

3.4 Output Introduction

1.	Problem Statement	Government of Uganda provides DDEG funds and local revenue for Environment Conservation to Municipal Council Divisions. However, some of the Divisions do not have enough land to Plant Trees. It is for this reason that the Municipal Council Division has planned to Procure and Supply Tree seedlings to Organized Community Groups
2.	Problem to be addressed	Combat Climate Change/Environment Protection.
3.	Causes of the problem	Most of the Private/Public land has been over utilized. Some hilly lands are bare hence need for conservation and environment protection.
4.	Relevance of the Projects	Aligned to the Vision 2040 and SDGs and NDPIII on Protection, restoration and promotion of sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

3.5 Situation Analysis

5.	Past achievements to address the problem	Supply of 24,000 pieces of tree seedlings to Municipal Council and Bufunda Division
6.	Ongoing interventions	Supply of Tree Seedlings by Ndoragi Nursery Bed Operators Association to Municipal Council and Bufunda Division.
7.	Challenges	Inadequate transport facilities for carrying out, Supervision, Inspection, Monitoring and Evaluation

3.6 Project Goals, Operation and Maintenance Plan

8.	Direct beneficiaries	Community Members
9.	Indirect beneficiaries	Political leaders, Development Partners, Business Community, CSOs/NGOs and the neighboring population.
10.	Population Category affected by the Project	Men, women, Children, Youth, Elderly, PWDs, etc.
11.	Goal	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
12.	Project Objectives	Consolidate & increase Tree cover on bare hills.
13.	Project Outcomes	10. Increased tree cover. 11. Improved environmental protection. 12. Conserved Environment
14.	Project Outputs (Quantifiable)	No. of trees Planted and No. of Community Groups Supported.

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15.	Project inputs	Funds, Service provider, tree spices.
16.	Project Activities	Community mobilization and sensitization (Participatory Planning), carry out Surveying, preparation of Bills of Quantities, designing and costing of the project, procuring service providers, implementing, inspecting, supervising, monitoring and evaluation, project launching, commissioning and handover to beneficiaries.
17.	Indicators	No. of trees planted. No. of Community Groups Supported Adherences to Project time frame (start and End dates). Level Community participation in project implementation Timely payment to the contractors and service providers
18.	Operation and Maintenance	The Municipal Environment Officer, Project Management Committee, Division Political Leadership, Senior Assistant Town Clerks and Physical Planner.

24.11 Environmental and Social Safe guards

Issue	Concerns	Mitigation measure	Lead Persons
Environmental Safe Guards	Destruction of vegetation.	Tree planting	Municipal Environment Officer
Social Safe Guards	Interruption of Community as preparation is due to take place and during implementation.	Sensitization of Community members on project dynamics	Municipal Environment Officer

24.11 Technical Description & implementation responsibility: Survey of the sites, designs, Costing and preparation of BoQs shall be carried out by the Municipal Engineer who shall manage the implementation process.

3.9 Supervision arrangements: The project shall be supervised and inspected by the Municipal Environment Officer and Physical Planner using resources allocated to the project.

3.10 Monitoring arrangements: The project shall be monitored on a quarterly basis by relevant Technical staff and Political Leaders. The respective Planner shall generate a monitoring tool for the team to collect: background information, current progress achieved, prepare monitoring reports and organize meetings chaired by the Division Town Clerks to share the report and document issues discussed and corrective action to be taken.

3.11 Strategic Options

S/N	Issue	Options
19.	Alternative means of solving the problem	Repair of existing furniture
20.	Alternative means of Financing the Project	Fundraising from Community Members or External Financing from Development Partners and old girls & boys of the schools in question.
21.	Methodologies used in the project selection	Assessment of Primary School Infrastructure condition by community members, LG management team and political leaders
22.	Superiority of the proposed approach in project selection	Participatory and it involves all Stakeholders
23.	Coordination with Government Agencies	LG Works Department, Ministry of Health.
24.	Roles of stakeholders in project implementation	Planning, Budgeting, implementation, Monitoring and Evaluation

