



REPUBLIC OF UGANDA

MANAFWA DISTRICT LOCAL GOVERNMENT

MANAFWA DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN III

(2020/2021 TO 2024/2025)

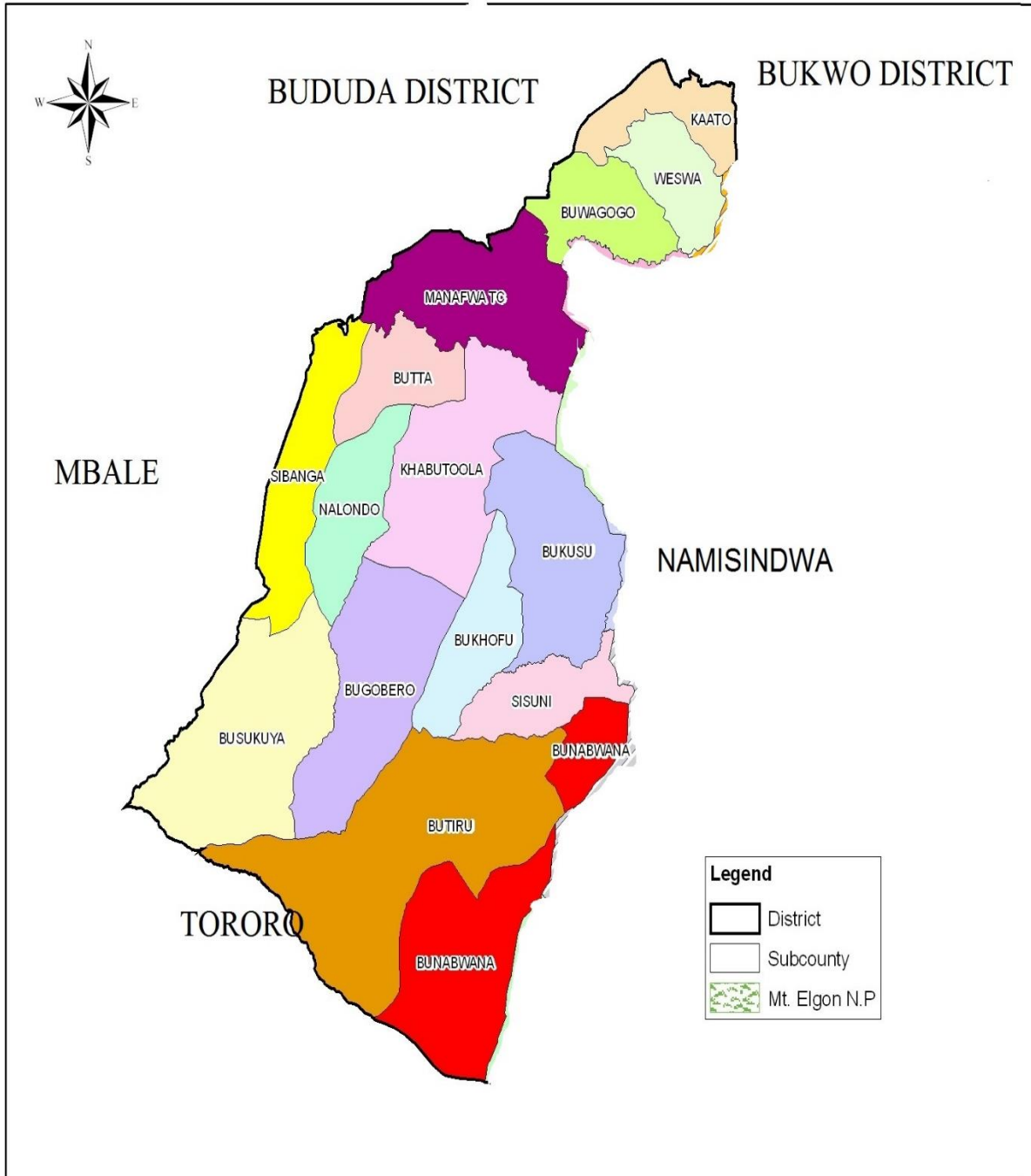
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Vision: “KNOWLEDGEABLE, HEALTHY AND HARMONIOUS PEOPLE BY 2035”

Theme: Innovation for Job Creation and Prosperity from a Local Economic Development (LED) perspective”

DECEMBER 2019

MAP OF MANAFWA DISTRICT SHOWING ADMINISTRATIVE UNITS



MAP OF THE REPUBLIC OF UGANDA SHOWING THE LOCATION OF MANAFWA DISTRICT



The District Vision:

“KNOWLEDGEABLE, HEALTHY AND HARMONIOUS PEOPLE BY 2035”

The District Mission Statement:

“TO HAVE A SUSTAINABLE SOCIO-ECONOMIC TRANSFORMATION THROUGH EFFECTIVE AND EFFICIENT SERVICE DELIVERY”

Slogan **“TOGETHER WE DEVELOP”**.

FOREWORD

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. In light of the above, Manafwa District Local government has developed Third District Development Plan (DDP III) for the period 2020/2021 to 2024/2025 in line with the national Planning framework.

The expected key issues to address during the medium term include continued efforts of looking for alternative sources of revenue for the District after Graduated Tax suspension; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include the COVID19 Pandemic, Energy issues, High cases of resistant malaria and HIV/AIDS; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and the electricity power problem; and reduction of court cases. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants, departmental operational expenses and ex-gratia; while among the top priorities is the completion of construction of the District Administration Block [Lukhobo].

The implementation of priorities highlighted in this development plan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.

MUSILA JOHN
DISTRICT CHAIRPERSON
May 28, 2020

ACKNOWLEDGEMENT

The Local Government Act 1997 (CAP 243) and its amendments thereof requires Higher Local Governments to prepare comprehensive and Development Plans that integrates all plans of LLGs in their areas of jurisdiction. The HLG's are further required to submit their plans to the NPA for integration into the National Development Plan. I am therefore pleased that Manafwa District Local Government has developed her third 5- Year development plan (DDP III) for the medium term 2020/2021 to 2024/2025 which is a policy document to provide the District direction in terms of targets viz outcomes set as the measurement for all planned interventions contained therein.

This plan lays down what does exist in the district detailing the status of all sectors, including the achievements, challenges, objectives and the actions/strategies, to mention a few. It includes the mention of unfunded priorities and specific areas of intervention that require support from donors, private sector, CSOs, NGOs, and other partners in development in order to reduce the poverty situation affecting development at both individual and household levels.

I am grateful to all persons who in one way or the other contributed and offered a hand in the preparation of this document. These include District Technical Planning Committee & the District Planning Unit which offered coordination for preparation and compiling this development plan. Further, special appreciation goes to our development partners who offered the necessary input and guidance towards the development of this plan especially the NPA, Line ministries, Departments and Agencies. I hope that the same spirit will be carried on throughout the implementation period of this plan.

Wishing all the stakeholders fruitful implementation of the plan and to have the best benefit out of its execution.

WOTUNYA HENRY PETER
CHIEF ADMINISTRATIVE OFFICER
May 28, 2020

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LIST OF ABBREVIATIONS

ADB	-	African Development Bank
AIDS	-	Acquired Immune Deficiency Syndrome
AOET	-	Aids Orphans Education Fund
AO	-	Agricultural Officer
ASF	-	African swine fever
ASSD	-	Accountability Systems & Service Delivery
CAO	-	Chief Administrative Officer
CBPP	-	Contagious Bovine Pleural Pneumonia
CBG	-	Capacity Building Grant
CDD	-	Community Driven Development Programme
CMMC	-	Community Mobilization & Mindset Change
DAO	-	District Agricultural Officer
DDEG	-	Discretionary Development Equalization Grant
DEC	-	District Extension Coordinator
DDP	-	District Development Plan
DFO	-	District Fisheries Officer
DHT	-	District Health Team
DP	-	Development Partner
DPI	-	Development Plan Implementation
DVO	-	District Veterinary Officer
DWSCG	-	District Water and Sanitation conditional Grant
ESD	-	Education and Sports Skills Development
FAL	-	Functional Adult Literacy
FIEFOC	-	Farm Income Enhancement and Forest Conservation Project
GDP	-	Gross Domestic Product
GSS	-	Government Structure & Systems
HPPG	-	Harmonized Participatory Planning Guides.

IPF	-	Indicative Planning Figure
ISC	-	Investment Service Costs
ISCS	-	Institutional Strengthening Coordination Subprogramme
LABE	-	Literacy and Basic Education
LC.III	-	Local Council III
LD	-	Lumpy Skin Disease
LDG	-	Local Development Grant
LGDP	-	Local Government Development Plan
LGMSD	-	Local Government Management and Service Delivery
LR	-	Local Revenue
NEMA	-	National Environment Management Authority
NREW	-	Natural Resources, Environment, Lands and Water Resources Management
NUSAF	-	Northern Uganda Social Action Fund
MFPEd	-	Ministry of Finance, Planning and Economic Development
MoES	-	Ministry of Education and Sports
NGO	-	Non-Government Organization
PAF	-	Poverty Action Fund
PSD	-	Private Sector Development
PEAP	-	Poverty Eradication Action Plan
PDCs	-	Parish Development Committees
PRDP	-	Peace Recovery Development Programme
PHC	-	Primary Health Care
PMA	-	Plan for Modernization of Agriculture
PST	-	Public Sector Transfer
RMB	-	Resource Mobilization & Budgeting

RUWASA	-	Rural Water and Sanitation
SFG	-	Schools Facilities Grant
TCID	-	Transport Connectivity & Infrastructure Development
TDMS	-	Teacher Development Management Systems
PPA	-	Program Priority Areas
UG	-	Unconditional Grant
UPE	-	Universal Primary Education
UNDP	-	United Nations Development Program
UBOS	-	Uganda Bureau of Statistics

EXECUTIVE SUMMARY

This 5- year Development plan III for the medium term 2020/2021-2024/2025 highlights the revenue performance and projections, review of sector performance, medium term district direction, financing, and Monitoring and evaluation strategy. Planning in the District is carried out using a sector wide approach in order to develop a comprehensive Plan/Budget that acts as a road map for expenditure and revenues (both development and recurrent) in the efforts of eradicating poverty by aiming at achieving its mission and vision. The district's Vision is "**Knowledgeable, healthy and harmonious people by 2035**"; while the Mission is "**To have a Sustainable Socio-Economic Transformation through effective and efficient service delivery**" with a slogan "**Together we develop**".

This is in line with the NDP III theme of "Strengthening Uganda's Competitiveness for Sustainable industrialization for inclusive growth, employment and Wealth Creation" geared towards achievement of Uganda's vision of "A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years" with a goal of increased household income and improved quality of life". Specifically, the district seeks to:

- ~ Promote increased agricultural production and productivity;
- ~ Raise the levels of economic, social and infrastructure development;
- ~ Support job creation;
- ~ Improving service delivery;
- ~ Undertake Physical Planning to ensure efficient urbanization as a solution to the growing population; and
- ~ Ensure effective and sustainable project implementation.

In order to achieve the set objectives, the district is to employ the following **strategies**:

- ~ Improve both social and economic infrastructure through construction of the basic infrastructure thus roads, health centres, schools and water facilities;
- ~ Promote access to safe water by encouraging water harvesting, sinking boreholes, protecting springs and sensitization of the communities on hygiene and sanitation;
- ~ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and wetlands;
- ~ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- ~ Provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, and classrooms;
- ~ Identification and prioritization of the needs of the PWDs by all LGs;
- ~ Promote marketing of products, and strengthening community producer's associations and diversification of agricultural production;
- ~ Promote the quality of gender related activities;
- ~ Computerize the Education Department, reduce school dropouts and provide sports equipment to schools;
- ~ Completion of Health Centers and construction of new HC's;

- ~ Equip Health Centers;
- ~ Enhance activities of PHC and support to NGOs;
- ~ Open new roads and maintain existing network through the use of both Direct Labor Force account System and contracting; and
- ~ Operate and Maintain facilities/assets of the District.

The strategies will be useful in implementing the adapted programs that include:

- ~ Agro-Industrialization which will increase the income levels at household level as agriculture is the main activity in the district;
- ~ Tourism Development Program which will add to the district local revenue base;
- ~ Environment, Climate Change and Natural Resource Management which will foster favorable climate, deter landslides and soil degradation and increasing the tree cover;
- ~ Private sector development which will contribute to the LED initiatives enabling economic sustainability;
- ~ Sustainable Urban Development to address the problem of increasing population that leads to household small land acreage (about 2 acres per household);
- ~ Human Capital Development and Social Protection that will enable the accelerated community development;
- ~ Community Mobilization and mind-set Change for sustainable community development;
- ~ Technology Transfer and Development;
- ~ Transport connectivity & Infrastructure development;
- ~ Governance and Security Strengthening to even attract external investors;
- ~ Public Sector Transformation for quality service delivery; and
- ~ Development Plan Implementation to foster high district performance in service delivery.

The planned Programmes, strategies and priorities for the medium term 2020/21 to 2024/2025 are presented in Chapter 3 of this Development plan and are to be financed by the budgeted revenue estimates presented in the medium term financing framework in Table 5.1. The District expects to raise a total of Ugx. 149.3 billion as follows: In 2020/21 a total of Ugx. 27.1 billion while Ugx. 28.2 billion is expected to be raised in 2021/2022, Ugx. 29.8 billion during 2022/2023, Ugx. 31.3 billion In 2023/2024, and Ugx. 32.8 billion During 2024/2025. However, a funding gap of Ugx. 14.8 billion has been unveiled. This analysis is that the district expects to receive 94.5% of the planned funds from the GoU as central government transfer which annuls the district's discretion.

The implication of this budget include:

- ~ Continued non-functionality of newly created administrative units unless funding by MoFPED comes through; and
- ~ Inadequate Unconditional grant to fund all the parameters attached to it that include Ex-gratia that consumes over 70% of the grant.

CHAPTER ONE

INTRODUCTION

This chapter is an introduction to the third District Development Plan (DDP III) 2020/2021 to 2024/2025 laying down the Social, Political, and Geographical, Physical, and Economic characteristics of Manafwa district. The District profile is laid down including the District location, size Relief, Climate, rainfall, Vegetation and the demographical characteristics. It further gives information about the Natural resource endowments, the people and the administrative set up of the District. In addition, the cross cutting issues are well analyzed including the analyses of Poverty and Livelihoods, Gender, HIV/AIDS prior to that of the Potentials, Opportunities, Constraints, and Challenges. In general this chapter gives part of the justification and significance of this development plan.

1.1 Background

1.1.1 Historical Background

Manafwa District was created in 2005 being curved out of Mbale District. In 2006, the northern part of Manafwa was again curved off to form present day Bududa District. In July 2017, Namisindwa District was also curved off which is located in the Eastern part.

In 1991, the national population census estimated the district population at 178,500 before creation of other districts out of it. The national census of 2002 estimated the population at 262,600 inhabitants. In 2012, the population was estimated at 367,500. However, with the division of the district, it remains with a population of 178,746 (UNPHC 2014).

1.1.2 Context of the Local Government Development Plan

Manafwa District Local Government developed her third five –year District Development Plan (DDP III) for the medium term 2020/2021 to 2024/2025 that was tailored to current District priorities, adopted and Approved by the District Council. This is in line with the Local Governments’ mandate that require them to plan and budget for their areas of jurisdiction and have a development plan which integrates all development plans of their lower local governments into their development plan. Hence this DDP was developed in line with the statutory requirements including the Constitution of the Republic of Uganda Article 190, and the Local government Act 1997 Cap 243 section 77 & 36-39. The National Planning Authority gives the direction laying a basis for this plan which is in line with the national priorities set thereof. The LGDP is developed using a sector wide approach for it to be so comprehensive to guide the development of the district. Sector reviews were conducted across all levels of government and the core ingredients incorporated in this plan like challenges and priorities for the district.

1.1.3 Description of the Local Government Development Planning Process

The District Development Plan was developed following a bottom-up Participatory Planning Process; the District Planning department trained sub county staff that included the Sub-County

Chief, Extension Workers and the LCIII Chairpersons with the Executive Committees through the National Planning Guidelines 2019 by the National Planning Authority. The Sub-counties then embarked on Community Based Planning (CBP) starting with the village meetings. The Sub County facilitators introduced to the communities the bottom-up and participatory planning process. The communities identified their SWOT/POCC & development interests based on technical guidance from Extension staff. And then undertook to implement some of the projects at their village level, while the other projects were passed on to the Parish level. The parishes held planning meetings, which were composed of the LC I executives, parish chiefs and community option leaders.

At Parish level, indicative planning figures were provided to guide the parish development committee in the planning process. The parishes identified their development concerns and planned for their available funds and referred the other projects to the sub county. After the parish plans were developed and approved by the parish councils, the Sub County undertook to integrate the referred projects. The sub county technical team and the council met and agreed on integration to their sub county development plan. The sub counties also referred the projects they could not finance to the District as unfunded priorities. It is from these that the district got what to integrate in the DDP. The District further invited the 28 Sub-county and two Town Council Officials for planning meetings where the referred projects were discussed for integration and this exercise resulted in the 5 -year DDP for 2015/16-2019/2020. Furthermore, the District Heads of Departments were also trained in Development Planning, which enhanced their capacity in identifying the needs and priorities. The various proposals were critically analyzed at Sectoral and Executive levels and a fair copy of project Sectoral costs and locations for implementation in the five years were identified for funding as per details herein.

The process proceeded to the budget conference during which more stakeholders namely the NGOs/CSOs, MDAs, the political and general public listened and made suggestions to what the technical personnel had identified after literature reviews, baseline studies and participatory planning priorities received from the communities for inclusion to the final plan. During this stage a number of interesting new strategies and problem trends were identified and considered in what is the content of this document. Later the improved version of priorities was then subjected to scrutiny by the various standing committees of the District Council and a harmonized and all inclusive development plan was produced. A few Civil Society Organizations involved in various socio-economic support activities to the Vulnerable persons in the district were required to provide their strategic medium term plans to the district for purposes of harmonizing service delivery as well as requesting for their intervention in certain critical areas of need e.g. HIV/AID, Environment and Agriculture. Finally, a draft DDP was laid before the District Council for receipt, further analysis, discussion and eventually approved under minute 329/05/2019/2020 of 28th May 2020.

1.1.4 Structure of the Local Government Development Plan

This Development plan is organized as follows: Chapter one gives the overall introduction, the structure of the plan, Key Geographical information Administrative structure (lower local governments and administrative units comprising the district), Demographic characteristics , Natural Endowments, Social –economic infrastructure; Chapter two lays down the Situation Analysis that includes: Analysis of the District Potentials, Opportunities, Constraints and Challenges; Key standard development indicators; A review of sector development situations including Constraints; Analysis of State of Cross cutting Issues; Review of Previous Plan Performance by sector; and Analysis of Urban development issues; and Chapter three details the Local Government Development Plan Direction and plan including: district development goals, Strategies and Objectives; Adaption of broad national strategic direction and priorities; Adaption of sector specific Strategic directions and policies (National); Adaption of relevant national cross cutting policies/programs; Broad Local Government Development Goals and Outcomes; Sector specific objectives, outputs, strategies and interventions; and summary of sectoral programs/projects; while Chapter four presents the Local Government development Programme implementation, Coordination and Partnership Framework that lays down the District Implementation and coordination strategy; Institutional Arrangements; Integration and Partnerships Arrangements; Pre-requisites for successful implementation; and the overview of the development resources and projections by source including the Five Year Development programmes of the district; prior to chapter five gives the district financing frameworks and strategy including resource mobilization; Chapter six which lays down the monitoring and evaluation strategy; and the Communication/feedback strategy; and chapter seven details the project profiles . The DDP closes with Appendices on Project profiles, LGDP results framework, cost implementation matrix, consolidated results and resources framework, the District Annual Action Plans, and references.

1.2 District Profile

This section describes the district highlighting its characteristics relating to Location size, relief features, climate rainfall and vegetation.

1.2.1 Geographical Location

1.2.1.1 Location and Size

The district is located in Eastern Uganda in the sub-region of Bugisu that consists of the districts of Bududa, Bulambuli, Manafwa, Sironko, Mbale and Namisindwa. It is bordered by Namisindwa District in the East; the District of Bududa in the North West, Bukwo District in North East, Mbale to the West and Tororo in the Southwest. The district before is located between the longitudes of 34° E, 35°E and latitudes 00°45'N; and has the total surface area of about 231 sq km. The district headquarters of Manafwa are located approximately 27 kilometres (17 miles), by road, south-east of Mbale, the largest town in the sub-region; and approximately 267 km from Kampala the capital city of Uganda.

1.2.1.2 Relief

Manafwa District consists of three topographical regions, namely lowland Manafwa; Upland Manafwa and the mountain landscapes. On average the plain run in the west-south direction, from the borders of Mbale District to the south through to Tororo District. The dominant altitude of this landscape is slightly over 1800m, but with many features higher.

1.2.1.3 Climate

The District experiences bimodal type of rainfall with the highest coming in the first season of March to June and the second, which is normally light, in September to November. A short dry spell is between June/July while the December to March spell is longer. In general there are no extreme temperatures ranges, which are attributed to closeness to the equator and altitudinal modifications. The rainfall is evenly distributed throughout the district though the mountainous zone gets higher amounts.

1.2.1.4 Rainfall

The average rainfall is 1500mm per annum. This very high rainfall is very supportive to intensive agriculture, which forms the backbone of the District economy, thus Manafwa District belongs to the area regarded as having highly reliable condition for agricultural production and hence, the important national agricultural base and food basket.

1.2.1.5 Vegetation

There are a variety of vegetation types, which are a result of a number of physical factors, in particular, climatic and altitudinal. Therefore as one climbs up, there is progressive change both in climate and vegetation zones. This leads to a situation where tropical savannah and grassland savannah on the plain change to tropical forest then to alpine vegetation towards the mountain summit. The different vegetation zones include grasses, forests and swampy vegetation, bamboo a local delicacy which is uniquely the dominant vegetation in the temperate zones of Mt. Elgon. The natural vegetation has however been largely cleared and replaced with planted vegetation that includes crops (annual and perennial) and tree vegetation especially the eucalyptus trees

1.2.1.6 Natural Resources

The District is well endowed with phosphates in Bukusu Hills, Vermiculite at Namekhala in Butiru and Bugobero; there are also phosphate deposits and iron in Khabutoola. Sand quarry sites exist in around river Manafwa with stone quarries dotted across hills in Khabutoola, Manafwa T/Council with the main quarry that is being used for the tarmacking of Mbale Lwakhakha road in Sibanga Sub County. These quarries provide livelihood for local people who produce aggregates, hardcore and sand mining along the river beds for the construction industry. Other natural resources include Mt Elgon forest reserve/bamboo, Peri – Urban plantations at Manafwa District HQs forest reserve.

1.2.2 Administration Structure

The leadership of the District is made up of both the Political and technical arm. The Political arm is led by the Chairperson who leads the District Council made up of 52 Councilors. The Council is the Planning authority of the district and has got standing Committees that help in various functions of management. These committees include the District Land Board, District Service Commission, and the Public Accounts Committee.

The Technical arm of the District is composed of the civil servants led by the Chief Administrative Officer. These civil servants are organized in the departments of Administration, Finance, Production, and Community Based services, Works, Education and Sports, Natural Resources, Health, Statutory Bodies, Planning, Internal Audit, including 30 LLGs. It is through these departments that services are provided to the people of Manafwa District.

1.2.3 Demography

According to the 2019 Uganda Bureau of Statistics projections, Manafwa district has a total population of 171,300 of which 84,200 (48.9%) are male, 87,100 (51.1%) are female with a population growth rate of 2.5% and a population density of 661 people per square kms. The total number of households in the district is 31,683 with an average household size of 4.8 and an urbanization level of 14.5. The number of people living in the rural areas is 130,641.4 representing 85.5% and the household population is 152,338 i.e. 99.7% indicating that still 0.3% of the population is a non-household population (Author's Calculations basing on Uganda Bureau of Statistics, March, 2016). The population distribution by Subcounty and parish aggregated in male and female with the respective household size and number of households headed by females presented here under in Table 1.1 is based on the results of the National population and housing Census of 2014.

Table 1.1: Manafwa District Population Distribution by Sub-county and Sex, Number of Households and households headed by females

S/N	LG	Population			Households (H/Hs)		Poverty Index
		Males	Females	Total	H/Hs	Average H/H size	
	Manafwa District	84,200	87,100	171,300	31,683	5.5	
1	Bugobero Subcounty	7,500	7,900	15,400	2,710	5.0	34
2	Bugobero Town Council						
3	Bukhofu Subcounty	4,100	4,300	8,400	1,516	4.9	31
4	Mayanza Subcounty						
5	Bukhadala Subcounty	3,700	3,850	7,550	1,465	5.2	31
6	Bukusu Subcounty	6,400	6,650	13,050	1,736	5.8	31
7	Bukoma Subcounty						

S/N	LG	Population			Households (H/Hs)		Poverty Index
		Males	Females	Total	H/Hs	Average H/H size	
8	Bunabutsale Subcounty	950	960	1,910	419	4.5	30
9	Bunabwana Subcounty	5,400	5,600	11,000	1,915	5.0	31
10	Bunyinza Town Council	1,300	1,300	2,600	437	5.2	31
11	Busukuya Subcounty	7,200	7,500	14,700	2,547	5.0	36
12	Lwanjusi Subcounty						
13	Masaka Town Council						
14	Butiru Subcounty	6,400	6,350	12,750	680	5.1	
15	Butiru Town Council						
16	Butta Subcounty	2,300	2,400	4,700	851	4.8	36
17	Buwagogo Subcounty	3,900	4,100	8,000	1,484	4.7	33
18	Bukewa Subcounty						
19	Buwangani T. Council	2,800	2,800	5,600	1,066	4.6	30
20	Kaato Subcounty	2,500	2,500	5,000	937	4.6	30
21	Khabutoola Subcounty	8,300	8,800	17,100	3,120	4.8	34
22	Nangalwe Subcounty						
23	Maefe Subcounty	2,230	2,350	4,580	976	4.7	31
24	Makenya Subcounty	700	650	1,355	285	4.8	31
25	Manafwa Town Council	7,600	8,000	15,600	3,034	4.5	34
26	Nalondo Subcounty	3,300	3,400	6,700	1,235	4.7	36
27	Sibanga Subcounty	4,200	4,300	8,500	1,541	4.8	36
28	Kimaluli Subcounty						
29	Sisuni Subcounty	2,200	2,400	4,600	816	4.9	31
30	Weswa Subcounty	3,700	3,340	7,040	1,517	5.0	30
31	Butoto Subcounty						

Source: UBOS (2014). Uganda National Housing and Population Census

1.2.4 Socio-Economic Characteristics

1.2.5 Education

The system of Education in Manafwa district follows the four-tier system embraced by Uganda. The first tier comprises of seven (7) years of primary education, followed by four (4) years of Ordinary Level secondary education, two (2) years of Advanced level secondary education and

the final tier is three (3) to five (5) years of tertiary education. Each level is nationally examined and certificates awarded (Uganda Bureau of Statistics, 2016).

Universal Primary Education (UPE) and Universal secondary education (USE) are existent in the district. There also exists informal education that aims to serve those who did not receive or only partially received formal education, under the informal system, a range of practical/hands-on skills are imparted. The informal system includes Functional Adult Literacy (FAL) programme in Ministry of Gender, Labor and Social Development.

1.2.6 Culture

Despite the diversity of Uganda’s culture encompassing tribe, religion, traditions and beliefs, value systems and language among others, Manafwa district is dominated by the Gishu tribe commonly known as the “Bamasaaba”. The Bamasaba culture is probably one of the most notable in Uganda, its major highlights being “Kuukhaala Imbalu” literally meaning male initiation into manhood by way of circumcision, which takes place every leap year. Imbalu involves the removal of both the fore and inner skin of male reproductive organ.

The Gishu are headed by a cultural head known locally as “Umukhukha”. This is an elected leader and serves for a renewable term of 5 years. The leader spear heads the execution of the traditional values and indirectly contribute to the development of the district. The people speak the Gish language though English is still taken as the official language. There is freedom of worship with many religious groupings and beliefs.

Manafwa district comprise of three clans of Mutiru, Mwagogo and kobero which occupy the areas of Butiru, Buwagogo and Bugobero respectively. The three clans carry out circumcision on a specified date set after the main launch in Mutoto village, Bungokho subcounty in Central Bugisu which is regarded as the traditional ground where it is believed that the first Mugisu male was circumcised. Mutoto has since been used as grounds for launching the circumcision period in Bugisu. Currently, its performed every even year, but in the past, it could be postponed in the event of a national crisis such as prolonged drought, famine, epidemics, and war.

The Masaba male, regardless of age, status or wealth is regarded a “full man” after circumcision and is allowed to marry and beget children and participate in the decision- making process of the clan. However, this is only after a circumcision candidate showing braveness (not fearing, shaking, blinking- showing any act depicting fear).

There are several cultural sites within the district especially in the mwagogo clan. They are easily found in Buwagogo sub county, Kaato sub county, Weswa sub county and Bunabutsale. There are several celebrations which take place in these sites during the circumcision period and after the boys are healed.

CHAPTER TWO

SITUATION ANALYSIS

This chapter lays down the analysis of the District potentials, Opportunities, Constraints and challenges (POCC analysis) in section 1, key standard development indicators in section 2, reviews the programme development situations and previous plan performance by programme including achievements, constraints, unfinished activities and emerging needs in section 3, while the analysis of the state of cross-cutting issues is presented in section 4 prior to the analysis of urban development issues in section 5 and the summary of development issues informing the LGDP formulation in section 6.

2.1 The District Potentials, Opportunities, Constraints and challenges

The POCC analysis emerges from issues that cut across subprograms in the district including the human resource development and the staffing function, Planning, implementation and management of development activities, communication & collaboration, production and marketing capabilities, the environment and natural resources with tourism & land issues at the centre stage, economic and social service potentials.

2.1.1 The Potentials

The enabling environment for the positive trends in the development indicators are tagged to the potentials and Opportunities that include: Availability of adequate professionally trained and qualified staff; Available policy guidelines- planning and implementation in all sectors; A District Technical Planning Committee (DTPC) with its 5-year DDP in place; Well established communication system in the District (MTN / Airtel/ UTL Network); Many radio stations for communication; Potential market both local and national; Financial support and technical support extended to the district through various grants and programmes e.g. Primary Health Care funds, YLP, UWEP & PWDs Grant for Youth, women & PWD development activities, Road fund for Road maintenance & rehabilitation, District water & Sanitation conditional grants for water and sanitation development activities, DDEG as development fund, FIEFOC, ILM, MAIIF, JICA, EPFOCE/Salvation army, NAFORI, GEF, CCM for Natural resources development in the district, Slow Food for Farmers market and SWISS contact; The good working relationships and partnering with civil society organizations like RHITES E, UWA, Life Africa mission project, NUDIP, Sibanga_ Butta community development Project, Sole Hope, Spark microfinance, Salvation Army e.t.c. has also enhanced the success and improved delivery of services to the vulnerable communities in Manafwa District; The pro activeness of the community in benefiting from the services provided; The conducive environment both political, economic, and cultural at all levels; There has been improvement in staffing levels in the district especially production department which enabled increased extension service provision to farmers; Adopting Improved germ plasma; Improvement of livestock by placement and introduction of Artificial insemination service enabled by placement of livestock and crop by government programs like OWC/NAADS, DDEG, NUSAF III and training of A1 technicians by NAADS with provision of nitrogen services; Availability of exploitable natural resources- Land, minerals, rivers, mountains & hills where planting trees is an eminent activity; The statutory bodies i.e. Land board, Public Accounts Committee, District service commission and the district council that drives the strategic direction of the districts development; and Appropriately managed economic and social infrastructure like roads, health centres, schools and markets; Existing administrative infrastructure, political will, Civil society networking, Donor Support, conducive legal environment; plus beautiful sceneries, forest

reserves, agro tourism sites, culture and MICE (Meetings, Incentives, Conferences and Events) facilities

2.1.2 The Opportunities

The opportunities include: National laws and policies to guide the development process like UPE & USE, environment policies e.t.c.; Development partners like Salvation Army, Ecotrust, UNDP, UNICEF complementing development activities in various sectors like Health, Natural Resources and Water; Market for specialized contractors is available; The presence of Technical Support Unit from DWD, MWE in water supply and others; Availability of easily tapped technologies for various fields like water supply and livestock production; Positive government attitude towards road construction and rehabilitation; Parents' active involvement in the education of their children; Strong political Support and lobbying; The staff establishment structure in place; Financial and technical support from the central government; Willingness of government to pay wages; and Multi-sectoral collaboration in many disciplines; Main tourism potential lies in culture, ecotourism and agro tourism with a number of potential ecotourism sites like Bukusu hill & Fuluma hill, Forest reserves like Busumbu, Bushula organic farm and Nabalosi community swamp in Buwangani Town council- Bukusu hill has been recommended to be bought by the district and gazetted as an ecotourism site; It is currently attracting a number of faith-based tourists from the western part of Kenya and partly from Uganda for religious and cultural reasons. It's believed to be the origin of the Dini-Ya Musambwa religion; The beautiful Imbalu culture and dances of the Bamasaba people is also a key towards tourism development in the district.

2.1.3 Constraints

The constraints include: the current levels of funding for the District development programs that are not enough to achieve most of the DDP targets; Administration costs are taking a growing proportion of development spending, leaving less for the delivery of services at the district as a result of Low Local Revenue; There are major differences in the ratio of financial releases to budgets across sectors especially the non-wage funds which is seen mostly allocated to Finance, Administration and Statutory Bodies due to financial indiscipline arising out of funding pressure¹; The earlier was seen to be a result of non-functionality of the Budget desk during DDP II; High dependency syndrome which undermine production and productivity (depending on central government funding upto 97%); Inadequate transport facilities to aid monitoring and supervision of all entities more so in the audit function which has to audit (31 LLGs, Health centres, 61 primary and 8 secondary schools) and other areas like projects; Contractual delays and non-compliance to contract agreement by contractors some times as a result of inadequate capacity; Limited budget for full time functionalizing & maintenance of vehicles; Continued environment and natural resources degradation despite continued awareness creation; Inability to effectively retain staff; Inability to attract certain types of cadres of staff like pharmacist, dispensers, Anesthetic Officer, and assistants.

Other constraints include: Land fragmentation, Hilly terrain, poor quality of agro inputs, poor farming methods, subsistence production, inadequate tools & equipment, high disease and pests burden in livestock and crop, lack of trained staff in regulation of movement of planting materials,

¹ Source: DTPC Minutes December 2017, National Assessment 2017, DEC minutes December 2017

fisheries, & live animals, Inconsistence supply of agricultural inputs, poor preservatives on the market, poor attitude of the farmers, political and technical personnel, poor road network, and weak regulatory policies; and all these deter production and productivity of citizens.

Furthermore, equipping and operationalizing maternity and general wards constructed at Health Centre IIIs (Butiru, Bumbo, Bukimanayi, Lwanjusi, and Buwabwala); Meeting public demand to operationalize HC IIs despite MoH guidelines and priorities (Bunabwana, Namboko, Bukhaweka, Sisatsa, Bubwaya and Nakhonje) which have structures but lack staff; Connecting HCs to electricity main grid or appropriate power source; Insecurity to health centres especially Buwabwala, Lwanjusi, and Bubulo; Failure to survey all government land on which health facilities stand; inadequate staff houses for key staffs at HC IIIs and IVs; inadequacy of laboratories & laboratory equipment for laboratories at HC IIIs; Inadequacy in maintenance of buildings; and Inability to maintain functional ambulance at HSDs; all affect the improvement of foundations for human capital development. Other constraints here include: Shortage of teaching staff in the department; High dropout of children especially girls; Inadequate or no provision of meals for both pupils and teachers; Lack of interest by teachers to teach and stay in hard to reach areas of the District; Absenteeism by both the pupils and teachers; Lack of accommodation for teachers; Negative attitude by some parents in educating their children; and politicization of the education system;

There are also some constraints which directly affect the increase of sock and quality of productive infrastructure in the district that include: Contamination of water sources resulting from poor hygiene and sanitation and poor agricultural practices; low yield boreholes for safe water supply; Landslides and floods which destroy road and water infrastructure and increases maintenance cost and contaminate the water sources; lack of readily available borehole spare parts; Community unwilling to change their attitude and behaviors mainly regarding hygiene and sanitation; Community unwilling to pay for O & M of water sources; Vandalism/interference of pipelines and spare parts; Frequent break down of the grader which hinders works on the roads; Grader spare parts are not easily available in the region; Gravel is not easily available in the district more especially in the hilly sub counties; and water stressed areas i.e. shortage of natural water sources especially in the subcounties of Buwagogo and Bubutu;

2.1.4 Challenges of Implementation of the DDP

Challenges during the implementation of the DDP are both, economic, political, social and institutional. The following are some of the key challenges facing the implementation of the DDP: The activities of Councils depend on Local revenue which is meagre; Inadequate knowledge of stakeholders on government policies; increasing incidences of court cases which eat away productive resources; Political interference in implementation of development activities is identified as a key challenge for DDP implementation; Non-adherence to timelines by technical staff; Inadequate monitoring, review and reporting at all levels; Insufficient implementation of recommendations made by statutory bodies; Ineffectiveness by HoDs in planning, implementation and reporting; inadequate contract management; Poor attendance of meetings; Low Staffing level; Strife among a section of workers and inadequate team spirit; Inadequate transport facilities; Poor community attitudes towards tree planting and management affecting environment development; Continued non adherence to set standards of natural resources management especially in the areas of degradation and physical planning by both the Private and Government stakeholders; Creation

of new administrative units which increased demand for more infrastructure development including administration blocks, HC IIIs, Staff houses e.t.c; Low-functionality of theatres due to lack of anesthetic officers; and Dependency on partner support.

2.2 The District Performance on Key Standard Development Indicators

Table 2.1: Manafwa District Key Standard Development Indicators

Indicator	District	National
Average Altitude (Metres)	1,800	
Total Surface Area (Square Kms)	231	
Demographic and Socio-economic Indicators		
Total Population (2019 Projections):	171,300	
Percentage of total population that is male:	49	
Percentage of population that is female:	51	
Sex ratio -Males per 100 females (2019 Projections)	96	
Percentage urban (2019 Projections)	14.3	
Percentage rural (2019 Projections)	85.7	
Average Household size	8	
Total households	36,343	
Population by age groups		
	Percent (%)	
Population aged 0-17 years	57	
Population aged 18-30 years	19	
Population aged 31-59 years	19	
Population aged 60 and above	5	
Households		
Total households headed by males	81.7	
Total households headed by females	18.3	
Households headed by children (aged 10-17)	0.3	
Households headed by youths (18-30)	22.3	
Households headed by older persons (aged 60 and above)	20.8	
Primary school Access		
Households that are 5km or more to the nearest primary school, whether public or private	6.9	
Households that are 5km or more to the nearest public primary school	10.7	
Secondary school Access		
Households that are 5 km or more to the nearest secondary school, whether public or private	28.8	

Indicator	District	National
Households that are 5 km or more to the nearest public secondary school	41.5	
Health Facility Access		
Households that are 5km or more to the nearest health facility, whether public or private	19.5	
Households that are 5km or more to the nearest public health facility	35	
Police Post Access		
Households that are 5 km or more to the nearest police post/police station	25.2	
Health Indicators		
Population Density per square kilometre (UHPHC 2014)	751	
Fertility Rate	7.2	8
Average House hold size	8	5
Growth rate (%) (UHPHC 2014)	2.5	3.2
Infant Mortality Rate per 1,000	46	130
Maternal Mortality Rate per 100,000	186	435
Total Fertility Rate (%)	6	6.5
<5 mortality rate per 1000	134	137

Source: Manafwa District Statistical Abstract 2019

2.3 Analysis of Development Situations

This subsection analyses the development situations in the district. The development situations are presented in relation to the economic, social, and cultural and environment perspective hinged on the adopted strategic direction. This is presented according to programmes adopted by the district to enable achieve the national aspirations of the medium term. The Agro-industrialization program is presented in section 1, Natural resources, Environment, climate change and water resources management in section 2, Tourism in section 3 while Private sector development, Human capital development, Community mobilization and mindset change and integrated transport and infrastructure services are presented in section 4, 5, 6 and 7 respectively. Governance and security program is presented in section 8 prior to Public sector transformation, Development plan implementation, regional development, and Sustainable urban development in section 9, 10, 11, 12 and 13 respectively.

2.3.1 The Economy

Agriculture is the main economic activity in the district where over 80% of the population deriving their livelihoods. Agriculture is under the production department which consists of crop, Livestock, Entomology, fisheries, trade and industry sectors. The departments' vision is "competitive profitable Agricultural sector" while the mission is "To transform subsistence farming to commercial Agriculture for food security, increased household incomes and increased exports"

with the major objective being “To promote agro-industrialization for inclusive employment, increased household incomes, food security and agricultural export earnings.

In line with the Local Government Act 1997 the following functions are vested in MAAIF for implementation at the Local Government.

- ~ Controlling epidemic diseases pests and parasites affecting crops, animals and fish this include reporting investigations, diagnosis, surveillance, vaccination and treatment;
- ~ Enforcing agricultural laws and regulations (including those pertaining to livestock and fisheries sub sector controlling inter district movement of animals and animal products, enforcing quarantine restrictions and animal welfare issues);
- ~ Carrying out inspection and certification of agricultural input such as agro biological and animal feeds;
- ~ Ensuring veterinary public health, control of zoonosis ensuring hygiene of livestock products and collection of agricultural statistics; and
- ~ Provision of advisory services to farmers.

The Crop sector

The crops grown by the people of Manafwa District include Potatoes, Soya beans, Robusta coffee, cotton, Rice, Irish potatoes, beans, ground nuts, finger millet, bananas, maize, cassava, sorghum and sunflower. The levels of engagement by subcounty are presented by acreage in Table 2.3. The common crop diseases and pests are presented in Table 2.2

Table 2.2: Common Crop Diseases and Pests

Crop	Disease	Pest
Maize	Maize lethal necrosis virus	Fall army worm
Cassava	Cassava mosaic virus	Cassava mealy bug
Beans	Bean anthracnose	Bean aphid
Passion Fruits	Collar rot	Root knot nematodes/ APHIDS
Coffee	Coffee leaf rust	Coffee stem borer
Bananas	Banana bacterial wilt disease (BBW)	Banana weevil

Source: Manafwa District Statistical Abstract, 2019

Table 2.3: Major crops grown by subcounty by acreage 2019

Crops	Banana	Coffee	Maize	Beans	Cassava	S/Potatoes	Irish	G/nut	P/Apple	Onion	P/Fruit	Vegetables
Sub-county												
Kaato	365	408	125	345	15	11	75	05	-	26	05	75
Bunabutsale	210	310	120	455	17	21	61	02	-	23	04	72
Wesswa	246	315	182	434	14	22	62	-	-	20	03	66
Buwangani T/C	235	146	193	184	15	23	52	04	-	08	02	64
Buwagogo	112	445	215	217	21	37	42	15	-	05	01	55
Manafwa T/C	112	532	310	188	15	44	-	13	-	02	01	47
Butta	209	215	329	375	17	26	-	24	-	07	-	45
Sibanga	122	198	312	315	45	42	-	42	-	04	-	10
Nalondo	130	145	345	452	23	23	-	27	-	08	-	12
Khabutoola	312	344	278	659	20	20	15	17	-	03	-	13
Bugobero	251	198	218	646	35	30	-	41	02	05	-	17
Busukuya	26	38	528	46	80	68	-	67	01	18	-	10
Butiru	79	129	311	208	45	42	-	34	03	15	-	06
Bukhadala	26	46	332	48	61	65	-	65	02	32	-	04
Butiru T/C	65	116	212	202	32	33	-	34	01	12	-	03
Bunabwana	32	26	247	39	65	75	-	65	01	40	-	06
Bunyinza	30	16	232	35	64	66	-	54	01	36	-	16
Makenya	413	315	428	509	25	18	-	05	02	05	-	12
Maefe	549	215	249	547	22	18	15	03	-	04	-	12
Bukusu	693	585	222	543	19	16	40	22	-	08	-	14
Bukhofu	528	244	213	452	20	22	-	15	-	01	-	10
Sisuni	429	156	839	502	24	33	-	22	-	04	-	15
Total	503	5,000	6,154	7301	562	717	350			226	11	545

Source: Manafwa District Statistical Abstract, 2019

The Livestock Sector

This sub sector guides and supports farmers in livestock production. The district livestock population is characterized by cattle, goats, sheep, pigs, donkeys, dogs, ducks, turkeys and chicken to mention a few. The major diseases include tick borne diseases (East coast fever, Anaplasmosis, Babesiosis, heart water), Animal trypanosomiasis, Lumpy skin, Helminthiasis, Malnutrition, Fowl pox, New Castle disease, and Respiratory tract infection in poultry. The number of major livestock and chicken by type is presented in Table 2.4 and 2.5 respectively. This shows a positive trend since 2017 which implies effective services received by the people. There are 3 livestock markets in the district namely Kufu livestock yard in Khabutoola subcounty Khabutoola parish; Kaabale livestock yard in Bugobero subcounty Banefule parish, and Bunyinja Livestock yard in Bunyinja town council Bunyinja parish.

Table 2.4: Number of Major Livestock by type and location as of 2019

S/N	Type of Animals	2017	2018	2019
1	Cattle population <ul style="list-style-type: none"> • Indigenous cattle • Cross breeds 	79,928 78,056 1,408	82,325 80,397 1,450	84,795 82,809 1,493
2	Goat population <ul style="list-style-type: none"> • Indigenous • Cross breed 	79,928 78,056 1,408	82,325 1,450	84,795 1,493
3	Sheep Population	4,790	4,933	5,081
4	Pigs	38,910	40,077	41,279

Table 2.5: Number of Major Poultry by type and location as of 2019

S/N	Type of Poultry	2017	2018	2019
1	Local chicken	444,270	457,598	471,326
2	Ducks	7,400	7,622	7,850
3	Turkeys	8,660	8,918	9,187

The Fisheries Sector

Fishing occurs in Manafwa district in almost all streams and rivers, like Manafwa and Kamitsaru. This activity is carried out on a small scale by use of hooks and nets to carry out fish farming. By the end of DDP I in 2014, there were 180 fishponds and 40% were fully stocked with mainly *mirror carp fish* and *tilapia* species. This production constitutes one of the emerging activities in the District. Most of the fish produced in the District is mainly for domestic consumption. The District has 67 Fish ponds as distributed by subcounty and type of fish in Table 2.6

Table 2.6: Fish Ponds by Sub-county and type of fish

LLG	Tilapia	Miller Cap	Claris	Mixed	Unstocked	Total
Manafwa T/C					5	
Khabutoola	1	1	1	3	10	15
Butta	3	1	1		5	10

LLG	Tilapia	Miller Cap	Claris	Mixed	Unstocked	Total
Sibanga	2	2	2	2		8
Nalondo	2					2
Busukuya	1	1	2		6	10
Bunyinza	1		1		13	15
Kaato			3		2	5
Makenya			1			1
Butiru	3					3
Bukusu	2	1				3
Buwagogo				3		3

Source: Manafwa District Statistical Abstract, 2019

Productive Entomology sector

This sector supports and guides farmers in bee keeping and silkworm production. There are some modern beehives cited in the District in various Sub-counties. These hives will enable the community to reduce poverty levels, increase in their household incomes and improve nutritional status.

However, there is still a high proportion of the population dependent on subsistence Agriculture majority whom are women and youth due to:

- ~ Low Agricultural production & productivity;
- ~ Poor post harvesting handling & storage infrastructure;
- ~ Poor Market access & low competitiveness;
- ~ Low value addition ; and
- ~ Limited access to Agricultural finance services and Critical input.

Manafwa District adopts the NDP III goal of the agro-industrialization programme that is to “increase commercialization and competitiveness of agricultural production and agro processing”.

The key results to be achieved over the next five years are:

- ~ Increase the total export value of processed agricultural commodities; coffee, fish, dairy, Bananas, cassava and maize (and its products)
- ~ Increase the number of jobs created in agro-industry along the value chain by 100,000
- ~ Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent;
- ~ Increase the proportion of households that are food secure from 60 percent to 90 percent

Specifically the targets for the five years will be:

- ~ Mobilize the farmers along the value chain to form higher level farmers Association or platforms in key enterprise like coffee, dairy, Banana, Beans, cassava & cereals for bulking and collective marketing and lobbying from development partners for the construction of produce and start appreciating the ware house receipts system;

- ~ Recruit more of the Agricultural Extension Officers to reach the farmers on enterprise selection modern farming methods, post-harvest losses and value addition;
- ~ Strengthening SACCOs so that farmers can access agricultural finances and critical inputs for increased production and productivity; and
- ~ Change the mindset of the political & technical leaderships at all levels, and the general public to have a positive mindset towards the AGI plan for its successful implementation.

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

Natural Resources Management plays a pivotal role in the economic development and transformation because all development activities/actions take place on nature, hence all livelihoods rely solely on nature. Uganda Vision 2040 aims to have access to world class infrastructure and services, and modern technology to improve productivity and production.

The District has a total land area of 231 square kms which is divided between 3 ecological zones i.e. upper comprised of hilly terrain, mid which relatively hilly and lower which is relatively flat. It has a range of minerals under exploration including limestone, phosphates, iron and other soft metals with vermiculite already being mined at Namekhala. A total of 612,000 trees of assorted species have been planted over the past five years and the current total tree stock stands at over a 1,000,000 trees. The District has registered and is in possession of over 400 land titles and is in the process of registering more. The communities in the District mainly depend on biomass as the main source of energy for their day to day activities like cooking, lighting, movement/transport i.e. fire wood, paraffin, petrol/diesel. The main national power supply of electricity is also being extended to the rural areas of Manafwa District. There are also currently other sources of energy that are being explored and introduced like the solar, gas including bio gas.

Manafwa District Natural Resources Program comprises of Mineral Based Industrialization, Natural Resources, Environment, Climate Change, Land and Water Management, Sustainable Energy Management and Sustainable Urban Management. The Technical staff available include District Environment Officer, District Water Officer, Forest Officer, Environment Officer, Physical Planner and Staff Surveyor.

The Natural resources program in the District is faced with a number of challenges that include: Weather and climate variability, Terrain i.e. hilly hence a lot of erosion, Soil type i.e. volcanic soils that are easily eroded, Population pressure leading to over exploitation of natural resources, encroachment into fragile ecosystems & Land fragmentation, Land tenure system, Natural disasters like floods and landslides, Low safe water coverage, Poor community attitudes towards Natural Resources activities, Weak enforcement mechanisms, Uncontrolled development, Low levels of land registration and Limited funding to the Program. In order to overcome these challenges, the following are the targets for the medium term: Increase the forest coverage; Number of hectares of land established; Hectares under woodlots; Wetland management plans developed; hectares of fragile ecosystems restored; Increase tree survival; Increase the number of building plans approved; District disaster management plan in place; increase the proportion of land titled; increase the proportion of land titled by gender; No. of disputes reported, reviewed and disposed; increase the % of the population with access to safe water; Decrease the distance to safe water sources from dwelling; and reduction of the % of waterborne diseases.

Therefore, the program objective is to improve the general wellbeing of the Natural Resources of the District for posterity through improved forest cover and management; improved and restored wetlands; planned socio-economic infrastructure development; increase safe water access; reduced distance to safe water from dwelling; and increased rate of land registration. The interventions to be undertaken during the medium term include: stakeholder participation in Planning, budgeting, actual execution/ implementation, monitoring, reporting and evaluation of Natural resources development activities; assessment and certification of all development projects for environmental issues; approval and certification of all planned developments; conduct tree planting campaigns across the district; conduct sanitation and hygiene campaigns across the district; provision of safe water & sanitation, water point protection, extension and rehabilitation activities.

2.3.3 Tourism Development Programme

The tourism program is mandated to carry out tourism development and promotion activities for social transformation and local economic growth. It adopts the tourism policy and the wildlife policy to ensure that; Existing tourist attractions are safeguarded for future use both natural, cultural, agricultural and historical; benefits to local communities from wildlife, agriculture and culture life resources are increased; conservation practices to cover natural, scenic, historical and cultural heritage are widened; and that the environment is protected in a bid to ensure that its tourism and wildlife potentials are realized.

Manafwa district is endowed with a number of potential tourist attractions including ecotourism sites, hills, beautiful sceneries, forest reserves, agro tourism sites, culture and MICE (Meetings, Incentives, Conferences and Events) facilities which are yet to be tapped. The district main tourism potential lies in culture, ecotourism and agro tourism with a number of potential ecotourism sites like Bukusu hill & Fuluma hill, Forest reserves like Busumbu, Bushula organic farm and Nabalosi community swamp in Buwangani Town council.

The district has got beautiful hills whose tops gives a beautiful scenery of the neighboring western Kenya, Tororo town and the beautiful eastern city of Mbale. These hills include the historical Bukusu mountain. This hill can be the best site in the district and it has been recommended to be bought by the district and gazette as ecotourism site. Bukusu hill is currently attracting a number of faith-based tourists from the western part of Kenya and partly from Uganda for religious and cultural reasons. It believed to be the origin of the Dini-Ya Musambwa religion.

The MICE facilities include the New life gardens and Paasa beach with gardens, conference and events facilities. With the most outstanding being Mist gardens with a bed capacity of 6 with large Balcones and 24-hour security service employing a total of 5 youths. Agro tourism is also a potential tourist attraction that can bring in a lot of tourists in the district if well developed and marketed due to the fact that coffee and matooke tours are increasingly becoming the major what to do for tourists in Uganda. The beautiful Imbalu culture and dances of the Bamasaba people is also a key towards tourism development in the district. The potential to these tourist attractions is beginning to be recognized as the district has started to recognize tourism as key sector in Local Economic Development and could offer significant local business opportunities for generating income.

Tourism program contributes to the attainment of the results of NDPIII objective one which is; to increase production and productivity of the key growth sector. The goal of this programme is to increase Uganda's attractiveness as a preferred tourism destination. The district adapts the objectives of the programme that are to: i) Promote domestic and inbound tourism; ii) Increase the stock and quality of tourism infrastructure; iii) Develop, conserve and diversify tourism products and services; iv) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and v) Enhance regulation, coordination and management of the tourism. The target for the 5 years include: establishment of a tourist centre; promote annual tourism revenues earnings; promote the contribution of tourism to total employment; and promote increased development of MICE facilities.

2.3.4 Trade Industry and Local Economic Development Department

Industry and Local Economic Development Department drives its mandate from the constitution of the republic of Uganda 1995, Local Government Act 1997, Cooperatives Act, and Wildlife Act 2008, other Ministerial policy statements of Ministry of Trade, Industry & Cooperatives and Ministry of Tourism, Wildlife & Tourism. The primary function of the department is to Initiate, coordinate, support and oversee and where applicable facilitate the implementation of strategies and programmes aimed at enhancing the development and promotion of trade, cooperatives, industry and technology, hence promoting private sector development in the district.

The private sector development program brought on board by NPA, contributes to the achievement of the NDP III goal of strengthening the private sector capacity to drive growth and create jobs, while the other programs also contribute indirectly. NPA (2020) posits that Uganda's private sector is weak and uncompetitive which makes it operate below its potential. This is attributed to the weaknesses in the private sector majorly to: (i) the high cost of doing business; (ii) Limited management capacities and limited institutional organization; (iii) a weak supporting environment; and (iv) Weak enforcement of standards and proliferation of counterfeits in the markets.

In order to increase competitiveness of the private sector to drive sustainable inclusive growth, the NDP III program objectives are to:

- ~ 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; and
- ~ Strengthen the organizational and institutional capacity of the private sector to drive growth.

All these objectives are adopted by the district. The targets for the 5-years include: Improved availability of private sector data; Adequate system for private sector complaints resolution in place; Improved incomes; employment opportunities created; Improved formalization of Businesses, enterprises & cooperatives; At least 20 Cooperatives formed, registered, inspected, and audited; Sustainability of Businesses, enterprises & cooperatives; Trade linkages established; At least 20 acres of land for Industrial Park identified, Employment opportunities created, improved quality and variety of goods & services

The interventions include: Routine update of the private sector database; Develop an adequate system for private sector complaints resolution; Formation of Sub-county skills-based enterprise associations (EMYOGA); Support formation of Businesses, enterprises & cooperatives; Improve management capacities of Business communities, enterprises & cooperatives; Strengthen the drive to establish trade linkages; Develop an industrial park; and Strengthen the operations of the Commercial Services office.

The anticipated outcomes are: increased local firms' participation in public investment programmes across sectors; increased accessibility to serviced industrial parks; increased formalization of businesses; improved availability of private sector data, and improved management of the TILED office

2.3.5 Social and Cultural Dimensions

The social and cultural dimensions of the district are postulated in the Health, Education, Social Protection, Community Development, and Housing sectors. All these sectors refer to human capital development issues.

OECD (2019) posits that Human capital development “the knowledge, skills, competencies and other attributes embodied in individuals or groups of individuals acquired during their life are used to produce goods, services or ideas in market circumstances”. However, UGBO (2014) notes that human capital represents human skills and capabilities generated by investment in education and health, and hence improvement in the educational levels of man is paramount in human capital development. In addition, NPA (2020) reveals that Investing in preventive health care, nutrition, early childhood development, sanitation and hygiene and basic education helps set the foundation for the required human capital. The Uganda Vision 2040 identifies human capital development as one of the fundamentals that need to be strengthened to accelerate the country's transformation and harnessing the demographic dividend.

Uganda's human capital index (HCI) is 38% which implies that the current state of education and health of a child born in Uganda is expected to achieve only 38% of their productive potential at age 18 (World Bank, 2019). In conclusion, Human Capital Development concerns issues of Health and Education in the Country and is a significant driver to social-Economic development of the country.

Manafwa District is characterized by a young population with 57% of the total population under the age of 17 with only 38% being the productive labour force, a population Growth rate of 2.5% (UHPHC 2014) and a fertility rate of 7.1%. This population structure, offers the district a high opportunity for abundant labour force but also creates a challenge of a high dependency burden hence a requirement for intensive human capital development.

The health department in the district draws its mandate from the National Health Policy III (NHP III), the Health Sector Strategic Plan II (HSSP II) and the Local Government Act (LGA) to address the Sustainable Development Goals and Poverty Eradication Plan by ensuring implementation of the Uganda Minimum Health Care package. It is composed of 3 levels of implementation; District Health Office, health facilities and community. The district health office is the technical arm of the district in management of health systems. Its main functions include: Policy implementation

and planning; Human resource development and management; Quality assurance/ support supervision; Monitoring and evaluation; Coordination and integration of health services; and Planning and implementation of operational research.

The staffing levels of the district Health Department as at December 2019 (DSA, 2019) includes District staffing levels: 84%; District Health Centre IVs staffing levels: 96%; and Total District Health center IIs staffing levels: 90%. The district is served by twelve (12) health units. The health Centre IVs are at Bubulo HC IV in Manafwa Town Council and Bugobero HC IV in Bugobero Subcounty. The district has no hospital. The distribution of the other units by level and ownership is presented in Table 2.7 and the distribution of Health Units by name, ownership and location is in Table 2.8.

Table 2.7: Manafwa District Health Infrastructure

Category	Ownership			Total
	Government	PNFP	PFP	
Hospital	0	0	0	0
H/C IV	2	0	0	2
H/C III	4	1	0	5
HC II	1	2	2	5
Total	7	3	2	12
Number of staff houses	40	6	4	50

Source: Manafwa District Statistical Abstract, 2019

Table 2.8: Health Units by Name, Ownership and Location

S/N	Name of Health Facility	Level	Ownership		Location	
					S/county/TC	Parish/Ward
1.	Bugobero	IV		GOVT	Bugobero TC	Bunefule
2.	Lwanjusi	III		GOVT	Lwanjusi	Lwanjusi
3.	Butiru	III		GOVT	Butiru TC	Bunabwana
4.	Bubulo	IV		GOVT	Manafwa TC	Bubulo
5.	Bukewa	III		GOVT	Bukewa	Bukewa
6.	Bukimanayi	III		GOVT	Kaato	Butuwa
7.	Butiru Chrisco	III	NGO		Butiru TC	Bumagambo
8.	Butiru Disp.	II	NGO		Butiru TC	Bumatanda
9.	Bubulo Walanga	II	NGO		Manafwa TC	Bumulwanyuma
10.	Ikaali	II		GOVT	Bukhofu	Ikaali
11.	Wa-jjo memorial	II	PFP		Khabutoola	Bunangabo
12.	Kim-Tab	II	PFP		Masaka TC	Masaka T/B

The Disease Burden

The district has a very significant disease burden that results in morbidity and mortality. The trend of the top ten common causes of morbidity and mortality in the district is presented in Table 2.9.

Table 2.9: Trend of the Top Ten Causes of Morbidity & Mortality in the District

Disease	F/Y 2013/14		F/Y 2014/2015		2019/20	
	Cases	(%)	Cases	%	Cases	%
Malaria	95,335	38	121,701	40	53,014	51
Intestinal worms	22,968	9	25,473	8	4,593	4
Skin infections	12,098	5	16,744	5.5	2,041	2
Acute diarrhea	11,658	4.6	14,209	4.6	2,649	3
Pneumonia	8,897	3.5	7,280	2.4	1,277	1
Eye infections	7,590	3	7,728	2.5		
STI	7,428	2.9	6,739	2.2		
UTI	6,558	2.6	8,774	2.8	7,696	7
Injuries (Traumatic)	5,561	2.2	2,985	1		
Cough or cold					26,012	25
Typhoid fever					1,020	1
Pelvic Inflammatory Disease (PID)					1,609	2
Gastro-intestine (GIT) disorder					4,255	4

Source: Manafwa District DDP II/Manafwa District Statistical Abstract, 2019

Note: Not all deaths are registered since most occur in the communities and are not reported. It is also important to note that the district has special diseases, conditions and problems that are of particular interest. These include:

- ~ The district is prone to cholera outbreaks;
- ~ Presence of Tsetse flies and Mosquito vectors associated with Sleeping sickness and Malaria infections respectively;
- ~ Landslides have been reported during the rainy seasons with some claiming lives;
- ~ Special cultures and beliefs like circumcision do exist;
- ~ High immigration and migration of people being a border district and urbanization;
- ~ Shift to Urbanization and its accompanying behavioral change such as prostitution is too detrimental in the control HIV/AIDS and other infectious diseases; and
- ~ High level of defilement, child pregnancy rates, abortions and maternal anemia.

The achievements of the health subprogram include:

- ~ Completion rate of immunization before 1 year improved to more than planned by more than 100% compared to NDPII target of 95%;
- ~ Improvement in maternal and child health;
- ~ Increased provision of free antenatal services in most health facilities with ANC visits;
- ~ Increase in health facility deliveries;
- ~ Decreasing maternal mortality rate;
- ~ Decreased infant mortality;
- ~ Increased access to prevention of mother to child HIV transmission services;
- ~ Decreased neonatal mortality rate.

The department challenges include:

- ~ Sanitation and hygiene coverage
- ~ Limited or no access to health insurance;
- ~ Limited access to prenatal, antenatal and post-natal care and education;
- ~ Limited child and maternal nutrition education;
- ~ Low parenting skills; and
- ~ Non-functionality of some health facilities (HCIs);
- ~ Poor maternal nutrition;
- ~ A non-increasing development budget despite a high cost of construction;
- ~ Geographical disparity in distribution of health facilities with a bias towards the lower end with central roads;
- ~ Poor access to care with 66% of the population having to walk more than 5km to access a service;
- ~ Fixed staff seating e.g. the one available was made 25 years ago when the population was low and new technologies had not been brought in;
- ~ Lack of imaging and other diagnostic equipment;
- ~ Inadequate transport with the department having only one functioning vehicle and no functional ambulances;
- ~ Low levels of community awareness;
- ~ Key human resource issues include inability to attract theatre staff (Anesthetic officers and anesthetic assistants), dispensers. While the public health nurses are available but wage is not consistent with their level of qualifications. And public dental assistants do not have equipment for effective operation;
- ~ Infrastructure particularly OPDs, wards and staff houses are in dire need for rehabilitation and fence lift. Staff accommodation is still a big problem as only 44 out of 185 can be accommodated in the existing dilapidated staff houses;
- ~ Observation by office of Auditor general shows and which is true that equipment for effective delivery of service at the district are wanting;
- ~ The three ambulances as donated by Hon. Member of Parliament and Kissito need affirmative action for maintenance and operation if they are to serve their role of referring patients;
- ~ The district has failed to attract and retain the following cadres in previous adverts Anaesthetic officers, Dispensers, public Health Nurse (PHN) and Public Health Dental Assistants (PHDA);
- ~ In terms of infrastructure the buildings all need face lift because since construction, no renovations have been done, one functional theatre at Bugobero HCIV and the other at Bubulo HCIV

In order to avert the aforementioned challenges, the following are the targets for the next five years during the medium term:

- ~ Reduced prevalence of under 5 stunting from 28.9% to 19%;
- ~ Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000;
- ~ Reduced under 5 mortality from 64/1000 live births to 42/1000;
- ~ Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000;
- ~ Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent;
- ~ Reduced mortality due to NCDs from 40 to 30 percent;
- ~ Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent;
- ~ Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent;
- ~ Increased access to safe water supply from 71 to 74 percent (rural) and 100 percent (urban);
- ~ Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent; and
- ~ Increased proportion of the population accessing universal health care from 44 to 65 percent

Education and Skills Development

The constitution of the Republic of Uganda, 1995, Article 38 and 34 provides for education as a human right, and basic education as an entitlement for all children. On this, the GoU introduced the UPE and USE programmes in 1997 and 2007 respectively. These policies are seen as the vehicles for achieving the economic, social and political objectives outlined in the government white paper on Education. The education policy impresses upon the education department to:

- ~ Ensure that high standards of education are achieved;
- ~ Ensure that girls and boys are given equal education opportunities;
- ~ Ensure reduction in school dropout and repetition;
- ~ Ensure provision of good and quality education; and
- ~ Make education accessible to children with special needs.

There are 5 (five) sub sectors in the department of Education namely: Pre- Primary and Primary, Secondary Education, Skills Development, Education & Sports Management and Inspection, and Special Needs Education. Pre-primary and Primary Education is to provide non informal education to children aged 3-5 and formal education to children aged 6+ years; Secondary Education is to provide formal education to learners who have left primary upon successful completion of the primary school course; Skills Development is to provide formal education to adults after the secondary school course; Education and sports management and Inspection is to monitor and inspect all education activities in the District and provide professional guidance; and Special Needs Education is to make education accessible to persons with special needs.

The District has 762 teachers in government aided primary schools out of which 398 are male and 362 are female; while the secondary have 132 teachers (Mana DSA 2019). This gives a teacher: pupil ratio of 1:79 and a teacher: student ratio of 1:29 respectively. This implies a very

big gap in the primary section which derails effective service delivery. The district education wage bill has been increased by over 50% from 2015 and this is to see the district reducing on the teacher gap by recruiting teachers. The other efficiency ratios are such that: Pupil: Classroom ratio -124:1; Pupil: Latrine stance ratio - 90:1; Pupil: Desk ratio- 7:1; Pupil: Textbook ratio -5:1; Dropout rate -15%; Percentage of repeaters - 10%

The Education institutions in the district are as follows: 144 Primary schools of which 61 Government aided and 84 privately owned; 22 Secondary Schools of which 10 are Government aided and 12 are privately owned. The district has no tertiary institution. All these institutions have a student population of: 59,999 pupils (52% male and 48% female) in primary schools, and 3,841 (63% male and 37% female) students in secondary schools (Mana DSA, 2019).

The Department has 1 running vehicles with 4 motor cycles all of which are functional and this makes inspection works very difficult.

In order to check and improve the education standards in the District, the Education department formulated a District Education Ordinance that was adopted and approved by the district council. The document was submitted to the Solicitor General and endorsed. It was further signed by the Chairperson, and it is yet to be gazzeted for onward implementation.

The achievements of the Education department during the DDP II include:

- ~ Improvement in PLE performance over the years;
- ~ Increased inspection and monitoring of schools from one inspection to three inspections in a year;
- ~ Harmony in the department;
- ~ Improved pass rate from 0.03% to 3.2% in 2018 and decline in failure rates and absentees;
- ~ Pupil: latrine stance ratio has improved from 140:1 in 2015 to 70:1 in 2019;
- ~ The desk: pupil ratio improved from 6:1 in 2015 to 4:1 in 2019;
- ~ Pupil to textbook ratio has improved from 6:1 in 2015 to 4:1 in 2019.

The Education and skills subprogram challenges

- ~ Shortage of teaching staff in the department by 100 teachers;
- ~ High dropout of children especially girls due to a number of factors like Early pregnancies, & early marriages;
- ~ Inadequate or no provision of meals for both pupils and teachers;
- ~ Lack of interest by teachers to teach and stay in hard to reach areas of the District;
- ~ Absenteeism by both the pupils and teachers;
- ~ Inadequate funding from local sources; and
- ~ Inadequate transport facilities for inspectors.

In order to avert the challenges, the district adopts the Human Capital Development Program (HCDP) that contributes to the achievement of the SDGs and the NDPIII objective which is “to enhance the productivity and social wellbeing of the population”. The program seeks to:

- ~ Improve the foundations for human capital development;
- ~ Improve population health, safety and management;

- ~ Increase the level of primary school pupil retention to 95%;
- ~ Increase the proportion of children passing in division one to 20%;
- ~ Increase access to Post Primary Education facilities; and
- ~ Promote games & sporting activities.

The targets for the medium term include the following:

- ~ Up grading of HCIIIs to IIIs for effective health service delivery;
- ~ Introduction of new schemes of service for nurses that replaces nursing officers with assistant Nursing officers;
- ~ Making all the HCIV theatres operational;
- ~ Construction of new HCIIIs in sub counties without health facilities;
- ~ Increasing access to health care to within less than 5km radius across the district
- ~ Promoting community awareness and response;
- ~ Strengthening management of non-communicable diseases which are currently on the rise;
- ~ Strengthening clinical care services for communicable diseases/ conditions;
- ~ Promotion/ strengthening of preventive services like immunization and Bilharzia;
- ~ Improving management and storage of dead bodies;
- ~ Management of epidemics, pandemics and other out breaks;
- ~ Recruit 100 more teachers to fill the gaps of all those who retired and died;
- ~ Continuous sensitization of parents on the advantages of good parenting;
- ~ Guidance and counseling of girl children by Senior Women Teachers at school;
- ~ Continuous sensitization of parents in the involvement of the education of their children;
- ~ Construction of lasses, pit latrines and staff houses in schools;
- ~ Prioritizing building of teachers' accommodation in hard to reach areas of the district to enable teachers stay on job;
- ~ Continuous sensitization of pupils on the importance of education especially the girl child;
- ~ Encourage some role models in our communities to talk to our children; and
- ~ All private institutions in the district should pay operational fees to the district to be part of local revenue.

Community Development

Community development is driven by the Community Based Services department in the district. The Local Governments Act (Cap 243) mandates the local authorities to take lead in community governance and promote the well-being of the community through the practical mechanisms in effective community leadership; integrating national priorities in planning and various agencies at the local level; implementing development programmes and monitoring in line with the national priorities. Agenda 2063 calls for a strong cultural identity, common heritage, values and ethics among the people while the East African Community (EAC) vision 2050 calls for mindset change as a vehicle to economic development. The Uganda vision 2040 emphasizes national development that is subscribed to by the citizen.

The Department of Community Based Services comprises the Sectors of Community Development, Probation and social welfare, Youth and Culture, Gender and Women affairs, Social Rehabilitation/PWDs and Elderly. Its work is mainly implemented by CDOs/ ACDOs at Sub

county level supervised by Sub county chiefs and monitored by the District community development officer. The services delivered by the program to the community are those related to council (Youth, Women and People living with Disabilities); Probation and Welfare, Community mobilization, labor Administration, Libraries, operation of community Service department, community Rehabilitation program for identifying and management of disabilities, Functional Adult Literacy among others. The major programs in the district include Uganda women Entrepreneurship program (UWEP); Youth Livelihood program (YLP); Special Grant for PWDs; Social Assistance Grant for Empowerment.

The resources to support implementation of community mobilization initiatives by the district is inadequate. NPA (2020) posits that there is general lack of responsibility and ownership of government programmes which is a serious obstacle to development. The uptake in appreciating and participating in community initiatives is attributed to low education levels of citizens. About 26 percent of Ugandans aged 10 years and above are still illiterate; 38.5 percent of pupils who enroll in P.1 do not complete P.7; and 12 percent of Ugandans aged 6-12 years, 3 percent of those aged 13-18 years and 6 percent of those aged 19-24 years have never attended school despite the existence of free universal primary and secondary education 174.

The district is characterized with a dependency syndrome where people expect government to provide everything. Specifically, over 30% of the people in the district don't have pit latrines contributing to 17% of rural households in Uganda not having pit latrines while 63% have no access and are not using a hand washing facility (NPHC 2014). This is attributed to low levels of community mobilization. In addition, Poor mind set is a debacle to development. This culminates into corruption, untimeliness in implementation of development activities due to delays caused by government officials and contractors, and unsustainability of development projects/programs due to poor participation of communities in development activities. There is low participation of cultural and religious institutions in development activities giving way to societal continual condemned practices like gender based violence (GBV), Female Genital Mutilation (FGM) and limited use of indigenous knowledge to support development. Furthermore, Community mobilization infrastructure at the district including halls, play grounds, libraries, among others is lacking. The incoherent community mobilization across sectors that is disjointed contributes to unsustainability of development programs.

The district adopts the community mobilization and mindset change programme that contributes to the NDP III objective i.e. "To enhance value addition in Key Growth Opportunities". It provides community level activities to reduce poverty and plays a pivotal role that creates the necessary conducive environment for the other sectors to effectively deliver services to all sectors of the population. It creates community awareness and appreciation of the country's development program, ability to identify their needs and hence ownership and sustainability of the development programs/projects. The program goal is "to empower families, communities and citizens to embrace national values and actively participate in sustainable development". The program is to "mobilize community members regardless of their sex, age, race, physical and social status to actively participate and benefit in self-help and government development projects and processes (Equal Opportunities Act 2007). The mission is to have "healthy and wealthy households that fully participate in Developmental processes/ program". The Program objectives are to:

- ~ Enhance effective mobilization of families, communities and citizens for national development;
- ~ Strengthen institutional capacity of the district and other stakeholders for effective mobilization of communities;
- ~ Support community empowerment and income generating activities; and
- ~ Empower communities to be able to identify and participate in programs and activities that promotes their livelihood and standard of living.

The interventions during the medium term will include:

- ~ Design and implement activities aimed at promoting awareness and participation in existing government;
- ~ Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process;
- ~ Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens;
- ~ Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;
- ~ Implement the 15 Household model for social economic empowerment for women, youth and PWDs councils;
- ~ Equip and operationalize community mobilization and Empowerment of local government and non-state actors for LGs, Religious and effective citizen mobilization and dissemination of information to guide and shape cultural institutions and mindsets/attitudes of the population;
- ~ Institutionalize cultural, religious and other non-state actors in community development initiatives;
- ~ Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs;
- ~ Promote advocacy, social mobilization and behavioral change communication for community development;
- ~ Sensitize on child protection issues like tracing and resettlement, follow ups;
- ~ Gender mainstreaming;
- ~ Provision of social protection and welfare to the vulnerable groups i.e. Children, Youth, Women, Orphans, PWDs and the Elderly;
- ~ Networking and creating linkages with the service provides like all District departments and other service providers for example, NGOs, CSOs, FBOs and CBOs to the communities;
- ~ Promote cultural and religious institutions to participate in development activities to avert bad community practices;
- ~ Promote mindset change to ensure positive attitude towards development activities;
- ~ Promote increased accountability and transparency;
- ~ Registration of CBOs; and
- ~ Functional adult literacy

2.3.7 The Economic Infrastructure

Infrastructure plays an important role in contributing to a higher rate of economic growth leading to improvement of the country's standard of living. Road transport is the most dominant mode of transport in Manafwa district. Uganda Vision 2040 aims to have access to world class infrastructure and services, and modern technology to improve productivity and production.

Manafwa district transport infrastructure and services program is coordinated by the Works and Technical services subprogram which comprises of Roads, Housing, Electrical and Mechanical sectors. The technical staff available include the District Engineer, Assistant Engineering Officer, drivers and Plant operators which numbers are inadequate. The district has road construction unit comprising of two graders (changling and Khomatsu), 2 double cabins pick up and 4 dumpers/tippers (three for the district and one for Manafwa town council), water bowser, Wheel loader and Vibro roller. The road construction unit is inadequate as it is shared among the District, Town councils and Sub-counties which partly contribute to the delay in execution of some planned works.

The district has a total road network of 865 km. This network is divided into three major categories namely, Trunk/national road, District and Community access roads. Trunk roads/national roads are being managed and maintained by Uganda National Road Authority, while the District is responsible for the maintenance of the district roads and the sub counties are responsible for maintenance of the community access roads.

Trunk roads cover a total distance of 53kms of which about 25kms are currently being upgraded from gravel to bituminous on Bumbobi - Lwakhakha Road. The other roads are Busumbo-Magodesi, Bubulo-Bududa and about 3km Kufu-Magale. Feeder roads link subcounties to other parts of the district and country at large and are maintained by the district. These cover a total distance of 204.7Kms. Most of these roads currently are earth roads as most of them were gravel more than 5 years ago and due to the hilly terrain, the murrum have been eroded. The heavy rains have also washed away most of the bridges/drainage channels on these roads. The community roads are those opened and maintained by the sub-counties and Town councils in the district. These cover a distance of 607.3km. Due to the heavy rains most of them are not motorable.

The transport infrastructure in the district is faced with a number of challenges including:

- ~ Hilly and difficult terrain and harsh weather conditions. The district is located in very hilly slopes of Mt. Elgon which receive heavy rains in the year. The runoff surface water from the rains has made maintenance of the roads in the district very difficult;
- ~ Gravel is not easily available in the district more especially in the hilly sub counties. Some sub counties in the district do not have gravel and therefore this increases the haulage distance and subsequently increasing the cost of periodic maintenance of the road in the district;
- ~ Landslides and floods which destroy road infrastructure and increases maintenance cost. The frequent floods landslides affect bridges/drainage structures which are frequently washed away;
- ~ Low funding towards maintenance of district roads. The funds which the district has been receiving for the last three financial year can only maintain 20% of the road network in the district leaving the 80% without any form of maintenance;
- ~ Grader spare parts are not easily available in the region. This has made replacement of spares and maintenance of the road unit very difficult;

- ~ Inadequate transport asset management

In a bid to overcome the challenges, the district adopts the transport and infrastructure services program that contributes to the Sustainable Development goal 1: End poverty in all its forms everywhere, and goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (United Nations) and Uganda National Development Plan III objective 3: Consolidate & increase stock and quality of Productive Infrastructure. The following are the targets for the medium term:

- ~ Reduce the average travel time;
- ~ Increase the stock of transport infrastructure;
- ~ Increase average infrastructure life span;
- ~ Reduce fatality and casualties from transport accidents;
- ~ Reduce unit cost of building transport infrastructure;
- ~ Reduce unit cost of periodic and routine maintenance of roads;
- ~ Increase average infrastructure life span more especially bridges and paved roads; and
- ~ Reduce fatality and causality on the roads.

Therefore the program objectives are to:

- ~ Optimize transport infrastructure and services investment by road;
- ~ Prioritize transport asset management;
- ~ Promote integrated land use and transport planning;
- ~ Reduce the cost of transport infrastructure and services;
- ~ Support strengthening implementation of policy, legal, regulatory, and institutional framework for infrastructure and services; and Transport interconnectivity to promote inter and intra-regional trade and reduce poverty

The interventions to be undertaken during the medium term include:

- ~ Ensure stakeholder participation in Planning, budgeting, actual execution/ implementation, monitoring, reporting and evaluation;
- ~ Construct, upgrade and climate proof strategic transport infrastructure using Low cost sealing technology for minerals areas and large agricultural areas in the district;
- ~ Increase capacity of existing transport infrastructure and services by widening narrow roads, improving on junctions and constructing bridges and drainages;
- ~ Train personnel in various road construction technologies and maintenance of various road units;
- ~ Construction of bridges on district urban and community access road network;
- ~ Repair and maintenance of road construction equipment;
- ~ Adopt cost-efficient technologies to reduce maintenance backlog by reducing maintenance backlog (Regravelling and upgrading).; and
- ~ Support strengthening implementation of policy, legal, regulatory, and institutional framework for infrastructure and services by assessment of road condition and involve in sensitization during road safety campaigns.

2.4 Analysis of the State of Crosscutting Issues

This section presents the analysis of cross cutting issues of the district service delivery entities. These are development issues whose effects and influence extend beyond one sector. This DDP recognizes the importance of analyzes made by all development actors in the district to address cross-cutting issues as a strategy of ensuring higher effectiveness of development policies and programs. The analysis of each issue include a general description with a statement of relevance to the district economy; a statement of basic national standards and conditions where applicable; basic information/statistics; performance both output and budgetary for the last five years; opportunities, constraints and challenges and lessons learnt for each cross-cutting issue. The Crosscutting Issues addressed in this Plan include Poverty & Livelihood, Gender & Equity, HIV/AIDS Mainstreaming, Malaria Mainstreaming, Environment, Climate Change & Sanitation, Population issues, Physical/Spatial Planning & Urbanization, Nutrition, Human Rights Mainstreaming, Energy and energy demand, Social Protection; and Early childhood development

2.4.1 Gender Analysis

Gender refers to the different roles, rights, and responsibilities of men and women and the relations between them. Since men and women are not homogenous, gender also refers to other groups who are perceived by society as different due to their disadvantaged positions in society. This includes the disabled children, the elderly, PLWAs, and the poorest members of society among others. This therefore requires gender mainstreaming which is a strategy for making both men and women's concerns and experiences an integral part in the design, implementation, monitoring and evaluation of policies and programmes in all political, economic and social spheres (MWLE, 2010).

Manafwa District registers improved level of gender awareness. This is postulated at all levels of governance especially at both the Upper Local Governments (ULG) and Lower Local Governments (LLG) where gender concerns are well integrated in the respective development plans and also executed during implementation though the budgetary allocation for implementation of the identified gender related activities do not attract much resource. Gender imbalances still do exist in the district especially in ownership and access to productive assets such as land. Generally, about 90% of women in Manafwa do not own nor control land. They only have access to the land but the decisions on what to produce and in what quantities remain the domain of men. In addition, women do not control products or sales as it is mostly the men who control the proceeds of every investment especially agricultural which is the main economic activity in the District. This results in an inequality between women and men regarding all aspects of wealth connotations including income and property postulating a wide welfare and poverty gap. The resource control and access analysis shows that in the district men own/access or control most of the household resources for example land, cattle, goats, bananas, coffee and any other family property worthy money. The other family members only use but no right to own or control resources.

The district faces high rampant Gender Based Domestic Violence (GBV) which is common among households. The crime rate in the district includes cases of assault, defilement and rape which are common with assault mostly impacted on women. There is lack of statistics to justify the issue of GBV but it is common knowledge to individuals in a day to day leaving. However, according to

(Manafwa District Probation sector, 2018) there were 56 GBV cases in 2018 out of which 31 were concluded, 17 referred and 8 were pending concluding that a reduction in the GBV cases had been achieved.

On awareness and education, the district registers high improvement in the girl child enrollment in schools which has increased from 25% in 2010 to 35% in 2014 to 42% in 2019 (Manafwa District Education Department, 2019). However, dropout rates are also high which is characterized by more girls dropping out of school than boys. The main causes of dropouts are mostly associated with inadequate gender concerns like failure to gazette places of convenience, culture issues where girls are not prioritized to go to school, and sluggish development interventions geared towards supporting the girl child in education. Early marriages in the district is 3.6% of the population, and out of the female population 6.2% is the early marriage category while out of the male population, only 1.1% fall in the same category (Uganda Bureau of Statistics, March, 2016). However, early marriages among rural girls is one of the major gender issues in the district caused majorly by poverty and cultural negative influences which are the major cause of school dropout.

Gender awareness campaigns are the norms of the community development and gender sectors in the Community Based Services (CBS) department which have been conducted in all 30 LLGs and all other sectors in the district. This is done through meetings, workshops, and the media with the major aim of identification and mainstreaming of gender issues in development planning and budgeting. This has improved the quality of sectoral and lower local government plans with clearly disaggregated data on gender issues and budget provisions for their effective and efficient implementation. Other efforts to create awareness is conducting adult literacy through Functional Adult Literacy (FAL) activities which in addition to teaching the elderly how to read and write, awareness is created regarding the need to curb the imbalance that exist between men and women. According to the UBOS, 2002, more women are illiterate compared to their male counter parts. Whereas 64% of males were literate only 40% of females were literate. The major causes of the low literacy level among the population include rampant household poverty, ignorance, and cultural biases towards girl child education as well as early marriages. Functional Literacy is therefore a crucial aspect of the development process in the District.

Awareness of gender has been created in communities on a number of fronts but more so in all sectors. Peculiar to note is the community participation in development activities which cuts across all sectors. Examples include collaborations with the departments of Education, Water, Health and other development partners like UNICEF which extend knowledge of advocacy on policies related to UPE and property ownership and control implementation through dialogue meetings with sub-county and district stakeholders on issues related to governance, transparency and accountability in Water Sanitation and Hygiene (WASH) components. The involvement of women on project management committees like Water User Committees (WUCs), Health Management Committees and School Management Committees (SMC) is a tremendous gesture for addressing gender related issues in the district. However, creating gender awareness requires massive campaigns hence enormous resources which is seen as software activities and therefore given inadequate budgetary provisions affecting the progress of the interventions.

Table 2.10: District staff by sex

Position/post	Female	Male	Total
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Members of the District Executive, statutory bodies commissions & Boards			
District Chairperson	-	01	01
District Vice Chairperson	-	01	01
District Executive	01	04	05
District Service Commission	01	04	05
Land Board	02	03	05
Council	18	29	47
Contracts Committee	01	04	05
Public accounts committee	01	04	05
Heads of departments and sectors			
Management			
Community Based services	00	03	03
Technical Services	01	04	05
Production	02	03	05
Health	01	03	04
Education	01	04	05
Natural Resources	01	04	05
Finance	01	02	03
Planning	00	02	02
Primary School Teachers			
Head teachers			
Sub county chiefs	11	8	19
Community Development Officers			
Sub county Accountants			
LCIII Councillors	132	165	297

Source: The Community Based Services department, 2015

Gender Mainstreaming

Gender mainstreaming is not well addressed in the District yet it plays a vital role in development. The district has undertaken sensitization programs through workshops to spearhead gender mainstreaming and work towards ensuring that all sectors of the district incorporate it in their plans and programs. The community service Directorate analyses departmental work plans, to identify gender gaps, orient staff and stakeholders on gender budgeting and development of a Gender Action Plan. Communities are sensitized on the rights of women, men, children, the elderly and all vulnerable groups. Gender is mainstreamed in all development programs in the district. However budgetary provisions for gender mainstreaming are inadequate which impinge on the achievement of benefits of the intervention ahead of the cultural impingements. The analysis of gender concerns/issues, underlying causes, the effects of these gender concerns and the most affected population is presented in Table 2.5

Youth and Community Development

Youths are a very important component of societal development. The youth activities in community development include Subsistence farming (Horticulture & Zero-grazing), Vocational training, Brick making; and Sports and games.

The challenges/issues concerning the Youths in the district include Lack of capital including financial and skilled labor for initiating development activities for income generation, Lack of skills, Poor attitude towards work, High Unemployment rate, High School dropout rate, Child labor, Inadequate market for produce like maize, beans e.t.c.; and Small plots of land: each household in the district sits on approximately 2 acres of land rendering it difficult to exploit land as a resource.

Mitigations to these issues have been done by various development partners and the Local government as the main actor. The government has developed a number of interventions in order to empower the youth politically, economically and socially. Politically, the youth are recognized by the constitution of the Republic of Uganda and are propelled into leadership positions by provisions in the constitution. Youths are included on Local councils and other development programs. Economically, development programs are designed to enhance IGAs for the youths to improve on their welfare in communities e.g. the Youth Livelihood Program (YLP) which provides capital to youth groups in all subcounties in the district.

2.4.2 HIV/AIDs Analysis and Mainstreaming

The scourge of HIV/AIDS still postures as a big challenge to the development of Manafwa District. There is widespread awareness of the scourge in the district as a life threatening sexually transmitted infection. Every household has at least lost a member, relative, or a friend to HIV/AIDS. In spite of awareness about the scourge there exist a big gap between knowledge and desired behavioral change. The National Sero-behavioural Survey conducted in 2011/2012 puts the prevalence rate at 7.3% Nationally, Eastern Region 4.1% and 3.7 for Manafwa District.

~ HIV prevalence of specific key population groups in the district:

- Expected HIV positive pregnancies: 4.1%
- Expected HIV positive children <15 years: 867

Unlike the national trend, the HIV/AIDS prevalence rates for Manafwa District indicate a drop from 6.7% in 2010 to 3.7% in 2014. Certainly, the rate of infection must be much higher given the fact that most of the HIV cases are not reported due to lack of comprehensive reporting mechanisms. HIV and AIDS testing are voluntary and not many people have the incentive to undergo the test, in part due to the stigma associated with HIV positivity. Moreover, there are many facilities for HIV and AIDS testing. The testing centres include all health centre IIIs and above. Subsequently, majority of the people both in the rural and urban areas have equal access to the testing and counseling facilities.

A number of promoting factors account for the decreasing prevalence rate and among others these include the Multi-sectoral contribution, increased number of implementing partners like the STAR-E, SDS, TASO and others like Child fund. The epidemic impact on all sectors and this threatens development efforts. It's pervasive negative impacts, directly affects development

concerns in all aspects of economic, social and political spheres. The adverse impacts of the scourge on human health and development concerns per sector including necessary interventions have been analyzed.

This requires the development of the District HIV/AIDS strategic Plan to be spear headed by the Community Based Services Department which is the focal department. The main objective of the strategic plan should be “To Combat HIV and AIDS and its effects in the district by 2020”; with the ultimate vision of having “a population free of HIV and its effects” and specifically to:

- ~ Promote 100% community access to HIV/AIDS prevention, care, treatment and social support;
- ~ Reduce the incidence rate of HIV;
- ~ Improve the quality of life of PLHIV by mitigating the health effects of HIV/AIDS;
- ~ Mitigate the social, cultural and economic effects of HIV/AIDS at individual, household and community levels; and
- ~ Build the district capacity to co-ordinate and Manage HIV and AIDS.

This means that a requirement of mainstreaming as in Table 2.7 is an ideal strategy to be employed in averting the effects of the scourge.

2.4.3 Environment Analysis

Environmental degradation in Manafwa district is at its highest ranging from deforestation and tree cover loss, wetland degradation, riverbank degradation, poor waste disposal and management, conflict with protected areas, soil erosion and fertility loss to loss of biodiversity and of late uncoordinated sand mining which contributes to degradation of district roads streams, gardens and riverbanks . This is largely as a result of high population that has high poverty incidences and rely heavily on the natural resources for their livelihoods. A declining natural resources base to meet the demands and needs of an increasing population results into over use and over exploitation in addition to encroachment of fragile ecosystems. Consequently many ecosystem services have been compromised and these have negative implications for the socioeconomic development of the district.

Poverty and the environment linkage

The poverty- environment link has not been given sufficient attention in the planning and management process both at national and district level. Over 90% of the people in Manafwa District are in the rural areas and dependent on the environment and natural resources for their livelihoods. Vegetation cover and water recharge system and processes are interlinked and the decline in vegetation cover translates directly into reduced water availability. Considering that water is a common good that supports all productive processes, its decline in quality and quantity has a direct impact on the livelihood of the very poor who do not have alternatives pushing them into further poverty and desperation.

Limiting considerations of environmental concerns in development interventions such as in NAADS, PMA, LGMSD, PRDP and other developments impacts negatively on economic growth due to natural resources depletion and limits opportunities for further growth. This leads to high poverty levels. Impoverished communities are forced to continue exploiting diminishing natural

resources, lowering the ecosystems resilience. Yet many of the economic costs of environmental degradation accrue to the poor who are unable to afford to take remedial actions, to engage in alternative livelihood to provide themselves with alternative sources of income and employment. There is thus an increased poverty, high levels of environmental degradation and reduced livelihoods which is a viscous cycle.

Environment concerns in development programmes

The environment concerns, their causes, effects and most affected areas in Manafwa District are presented in Table 2.11.

Table 2.11: Environment Concerns in Manawa District

Issue	Cause	Effect	Most affected by location
Deforestation/ loss of tree cover	Conversion of land for farming, urbanization, increased energy demand due to increased population and lack of affordable alternatives	Increases runoff, biodiversity loss, reduced moderating effect to climate extremes, reduced land productivity, reduced water catchment function	Hills in Manafwa District: Walanga –Manafwa TC, Bukusu-Bugobero/ Bukhofu s/c, Fuluma-Butta/ Nalondo/ Sibanga S/c, Sibanga- Sibanga s/c, Lwemuna – Butiru s/c, Bunyinza- Bunabwana s/c, Kayombi – Bukusu s/c, Komola- Manafwa TC
Wetland degradation	Agricultural encroachment, drainage for settlement, pollution	Reduced Water storage and supply in space and time, biodiversity loss, loss of moderating effects to weather extremes, reduced water quality and quantity loss of traditional use	River banks of Manafwa & Lwakhakha rivers
Riverbank degradation	Agricultural encroachment, settlement, sand mining	Siltation of wetlands, biodiversity loss, loss of traditional use	Whole district
Poor waste disposal and management	Ignorance, inadequate waste disposal facilities	Disease outbreaks, littering, bad odor and pollution	Urban centres
Pollution	Poor agronomic use of agrochemicals, poor farming practices, poor and inadequate waste disposal facilities	Contamination of water, disease outbreaks, siltation of rivers	Whole district
Conflict with protected areas	Encroachment for agricultural production, over exploitation, lack of clear boundaries, political pronouncements	Insecurity, loss of livelihoods, biodiversity loss, reduced water catchment function and loss of other ecological services	Game park areas and wetlands in the district
Soil fertility loss	Poor agronomic practices, deforestation, over cultivation, burning flora	Low crop yields leading to reduced livelihoods	Whole district
Soil erosion	De-vegetation, poor agronomic practices,	Low crop yields leading to reduced livelihoods	Whole district

Issue	Cause	Effect	Most affected by location
	burning bushes and forests		

Source: Manafwa District Natural Resources Department, 2019

2.4.4 Climate Change

Climate change is one of the greatest challenges facing the world’s environment, society and economy today. Its impacts can already be seen across the globe and Uganda is not immune from the effects. It is expected to increase the frequency and intensity of extreme weather events such as droughts, floods, landslides and heat waves through increased global warming and natural disasters.

In Manafwa district climate change has manifested itself in form of unpredictability of the weather patterns where there is delayed onset of the first rainy season which has shifted from March to April, heavier rainfall in the previously shorter rainy second season, more frequent landslides, droughts and hailstorms. Generally projections for the future point to an increase in temperature and more rainfall for the next 30 years,

Reduced rainfall during the December to February period, as projected, will increase water stress for crops and may lead to scarcity of water for domestic use during that period. High rainfall in the wet seasons (March, April, May and September, October and November) can be expected to increase erosion, especially on steep slopes, as well as flooding in valleys and siltation of streams and rivers. High rainfall especially during the September to October period provides an opportunity for growing a wide range of crops during the second rain season.

High rainfalls in the hilly areas like Wesswa, Kaato and Bukusu cause landslides, mudslides, gully erosion, surface runoff contaminating the springs and rivers in the district. Deaths are also registered as a result of these calamities let alone mentioning displacement of the population from there settlement areas. Loss of crops is not an exception, causing absolute poverty impinging on the livelihood of the people like causing diseases.

Overall increases in temperature are expected to increase the spread of pests and diseases such as the coffee berry borer. High temperatures will also facilitate the spread of malaria to high elevation areas. Over the last one and half decades, there has been a clear shift from April to May as the wettest month, with the onset of the first rains delayed until April. The other major trend has been towards more rainfall during the previously “shorter” rains period of September to November. Overall, a clear trend of more rainfall throughout the year is becoming apparent.

A multi-faceted approach is required to enhance the resilience and adaptive capacity of the environment and the people of the Manafwa to climate change impacts. Immediate interventions that promote improved farming techniques, increase awareness among the people about climate change, its impacts and the role each member of society needs to play for the enhancement of livelihoods are urgently required. Building on existing resources, the banana-coffee system will need to be strengthened through encouraging shade trees for the coffee, and adding minimum tillage crops to the system. Fruit trees would also help provide valuable income, necessary

nourishment and protect soils. In terms of soil and water conservation, terraces will need to be encouraged and regulations implemented to limit cultivation on steep slopes, as well as encouraging tree planting.

Climate change may affect men, women and the young differently. Women have a key role of looking after the household. They spend long hours during drought in search of water and firewood, depriving them of time for other productive economic activities. At present, there are low levels of adaptive capacity although most farmers are aware of the recent climate changes.

2.4.5 Energy and energy demand

Energy is a driver of socioeconomic development but this sector has not been decentralized and responsibilities for energy interventions are still in early stages of development in the district. Over 80% of the lighting is from traditional kerosene lamps commonly referred to as “*tadooba*” and only 3.5% of the households use electricity for lighting. Energy for cooking is generally obtained from firewood (over 90%) and charcoal (11.3%) - kerosene (1.7%) and electricity (0.4%) are hardly used. Traditional three stone open fires heated with firewood are the main form of cooking (83%) complimented by the traditional metal stove (10%) and only 4% used improved stoves. The energy demand could grow at the rate of population growth in Manafwa region of 3.2% per annum or at the national energy demand growth of 8% (UBOS, 2014).

Energy is very crucial for any meaningful sustainable development especially in areas of transformation of agricultural sector especially in implementation of agro-processing (Value addition to farmers’ products). Small and medium term enterprises like brick making, carpentry, which are community-based. Such projects require Biomass energy, health Centers require energy or electricity for lighting, cold chain sterilizing and communication above all, theatre operations in Health Centre IVs. In the water sector, electricity is very crucial in provision of water for production (water Pumping) and in schools, energy can be a motivation to improving school standards.

The various potential energy sources in the district have not been explored, developed and popularized. These include; solar power, and biogas technologies in areas where zero grazing is practiced and development of briquettes from the heaps of rice husks and other plant residues.

One of the challenges the district is faced with is meeting the energy needs of the people. With deforestation occurring because of the need to meet the energy demands in the country, there is urgent need to intervene to halt, control and reverse the trend through development of alternative energy sources. Biomass remains the main source of energy both in the rural and urban. This is partly because it is available and technologies for alternative energy sources have not been developed and where they exist, are not affordable. Firewood stock on public land is limited and yet there is high demand. Charcoal is got from districts such as Mbale, Bududa, Sironko, Lira, Pallisa, Kumi, Bugiri, Iganga and Gulu. The use of crop residues for cooking has far reaching effects on soil fertility as soils have continually been mined. This could partly explain the declining trend in productivity. Only 28% of the households interviewed used crop residues for cooking.

Disasters

Manafwa District by location is on the fragile point of Mt. Elgon where a range of disasters are eminent. These range from landslides, floods, hail and wind storms, lightening, pestilences, mass wasting among others. The disaster analysis for Manafwa district is presented in Table 2.12.

Table 2.12: Disaster analysis in Manafwa District

S/N	Disaster	Affected Sub Counties	Impacts
1	Landslides	Kaato, Bunabutsale, Wesswa, Buwagogo, Butta	-Destruction of property both Government (4km of Buwangani Sigunga road and bridges) and private -Destruction of 100s of acres of farmland -Displacement of communities in Kaato, Wesswa and Bunabutsale Sub Counties
2	Flush floods	Buwangani, Kaato, Wesswa, Buwagogo, Manafwa Town Council, Bunabwana, Bukhofu, Sisuni, Butiru, Bugobero, Khabutoola	Destruction of property Government (Mwikaye, Bubwaya bridges) and private Destruction of hundreds of acres farmland Displacement of communities
3	Mass wasting	Bukhadala, Bunabwana, Bunyinja Town Council	Destruction of property Government (roads, bridges and water sources) and private Destruction of acres farmland Displacement of 04 households in Bukhadala
4	Lightening	Across the District	Loss of life
5	Crop and animal pests and diseases	Across the District	Reduced crop yields Continuous quarantines
6	Hail and wind storm	Across the District	Destruction of crop, houses

Source: Natural Resources department disaster analysis report, 2020

Malaria

The malaria analysis in the district is centered on the department or sector intentions/tasks towards averting the problem and related outcomes as presented in Table 2.13.

Table 2.13: Analysis of Malaria as a cross cutting issue

Department/Sector/Objective	Actions	Outcome
Finance & Planning		
Plan/Budget for Malaria prevention activities	Earmark resources for malaria-smart development in sectoral budgets	Increased equity and social and economic productivity
	Conduct & Monitor Health and environmental impact assessments	Enhanced social development, more business and less waste
Natural Resources		
Promote safe environment by reducing vector load & human contact with vectors	Health-SMART (Malaria) environmental impact assessments on all projects at all levels	Safe environment with reduced vector load & human contact with vectors
	Identify & Plant mosquito repellent plants/trees suitable for water bodies banks and swamps peripherals	-do-
	Ensure vector-safe domestic water storage and removal of garbage that can block drains; Slash & clear bushes and other vector hosts	-do-

Department/Sector/ Objective	Actions	Outcome
	Community engagement in the management and maintenance of wetlands and irrigation schemes and application of larvicides	-do-
	Quick repair of leaking, clean- and waste-water systems; clearance of blocked drains	
Health		
Promote utilization of health services by the community	<ul style="list-style-type: none"> • Health clinic for every 5000 people • Free health care service • Community health worker for every 200 households—outreach • Free long-lasting insecticide-treated nets 	High-density parasitaemia prevalence among the population reduced
	Strengthen the presence and capacity of national and local inspection, regulation and enforcement of compliance	-do-
Works		
Promoting improved sanitation practices in homes	<ul style="list-style-type: none"> • Planting mosquito repellent plants/flowers around homes; • Separate residential and productive areas • Clear drains of blocking garbage, plant eucalyptus to drain swampy areas • Indoor residual spraying 	Reduced vector load and human contact with vector
Education & Sports		

2.5 Analysis of urban development as guided by the Physical planning act and implementation guidelines

The 2014 Uganda National Housing and Population census defined urban areas to include only the gazetted urban centres (City, Municipalities, Town councils and Town Boards). In December 2019, there were 9 urban centres in Manafwa District. These included 6 Town Councils (Manafwa, Buwangani, Bunyinja, Bugobero, Butiru and Busukuya), the later 3 being non-functional due to non-provision of funding by MoFPED, and 3 Town Boards (Bugobero in Bugobero Subcounty, Masaka in Busukuya Subcounty and Buwangani in Buwangani Town Council) and together they form the 14.5% level of the district urbanization. The District urban population is 51,284. Manafwa Town council has a population of 13,700 out of which 6,645 are male and 7,055 female, with an average household size of 4.7; while Buwangani Town council has a total population of 4,922 out of which 2,434 are male and 2,488 are female, with an average household size of 4.4 and Bunyinja has a total population of 2,279 of which 1,094 are male and 1,185 are female (Uganda Bureau of Statistics, 2018).

The District strategy towards urbanization is paramount and justified by the high population density of 335 people per square kilometer which transforms into an average household land size of about 2 acres. Urbanization plays a key role in the development process fostered by physical planning and investment which can lead to commercial and industrial zones which are highly productive. These zones attract populations and in the process relieve pressure on the available land for other economic activities such as commercial agriculture.

2.6 The District Management and Service Delivery

The district management and service delivery is postulated in the Administration, planning, financing, legislation and oversight functions. These functions are majorly seen in the departments of Administration, Statutory Bodies, Finance and Planning.

Manafwa District derives its mandate from Article 176-207 of the Constitution of the Republic of Uganda-1995; the Local Government Act Cap 243, among other Laws, Rules and Regulations of Uganda. The Management and Support Services department is the Administrative arm of the District and has the following Sub-Sectors; Coordination office (Chief Administrative Officer's Office), Information, Human Resource, Police and Prisons, Internal Audit, Council and Standing Committees, County Administration, Statutory Bodies, Procurement and Security. The Overall objective of the department is "to coordinate and facilitate the smooth running of departments, sectors and Lower Local Governments for effective and efficient Service Delivery". Specifically the department has the following strategic objectives:

- ~ Coordination and Communication: to ensure effective and efficient Coordination and Communication among all stake holders;
- ~ Records Management: to ensure proper Records Management system;
- ~ Human Resource Development: to recruit, retain, equip and develop required manpower;
- ~ Good Governance and Accountability: to ensure compliance with established laws, systems, procedures and practices in the utilization of Government Resources (Accountability);
- ~ Supervision and Coordination: Responsible for supervising and coordinating departmental operations;
- ~ Lawful Undertakings of Council: to implement lawful Council Resolutions and Government Policies;
- ~ Awareness Creation of Government Programmes and Policies: to create awareness on Government Policies and Programmes;
- ~ Procurement and Disposal: to procure and dispose-off assets as required from time to time; and
- ~ Ensure appropriate Land Management Practices in the District

The District is made up of 02 counties namely Bubulo West and Butiru, 25 rural Sub-counties, 06 Town Councils. The District constitutes of 142 parishes and 1035 village councils, distributed as in Table A2.1 in the Annex. The District has 04 Town Boards namely: Masaka, and Butiru. There are 11 departments each having a head and under every department, there are a number of Sectors. The staff establishment is presented in Table 2.14 where the approved posts are 1,579 and only 879 are filled leaving a gap of 687 which greatly affect service delivery

Table 2.14: The District Staff Establishment levels

Department/Sector	Approved	Filled	Not Filled	Gap
Chief Administrative Officer's Office	04	04	00	00

Human Resource	05	05	00	00
Statutory Bodies	05	02	03	03
Internal Audit	02	02	00	00
Planning	03	02	01	01
Finance	13	10	03	03
Education (District Education Officer's Office)	07	03	04	04
Production	16	0	0	0
Trade, Industry and LED	06	02	04	04
Primary Schools	746	640	106	106
Secondary Schools	256	112	154	154
Natural Resources	10	05	05	05
Community Based Services	06	03	03	03
Technical Services & Works	16	09	07	07
District Health Services	11	07	04	04
Sub-counties	308	67	241	241
Town Councils	153	11	142	142
Town Boards	08	00	08	08
Total	1579	879	687	687

Source: Manafwa District Statistical Abstract, 2019

The District Council is the highest Political authority in the district, with 34 members under the headship of the District Chairperson of which 20 are male and 14 are female. The Distribution of the district council and statutory bodies by gender is presented in Table 2.15.

Table 2.15: Distribution of the district council and statutory bodies by gender

S/N	Statutory Body	Number		Total
		Male	Female	
1	District Council	20	14	34
2	District Executive Committee	4	1	5
3	District Service Commission	3	2	5
4	Local Government PAC	4	1	5
5	District Land Board	2	2	4

Source: Source: Manafwa District Statistical Abstract, 2019

The Management works with the other eleven departments to deliver all the approved development plans by the council. It also has the mandate of ensuring that the council is well guided in its decision making as per the laws and guidelines issued by the line ministries from time to time for performance improvement. On institutional performance, all institutions were found to be at least 90% functional at the district level, though at LLGs functionality was below standard e.g. most of the LLG councils & standing committees of council sit at most 3 times a year.

The management and support services department undertake governance and security, and public sector transformation which are programs under the NDP III that contribute to the achievement of

the objective: “to strengthen the role of state in Development”. These programs are therefore adopted by the district.

NPA (2020) posits that Governance and security is inclined to upholding the Rule of law, ensuring Security, maintaining Law and Order, Public Policy Governance, administration of Justice, promoting Human Rights, accountability and transparency. Governance and security program contributes to the NDPIII objective five which is “to strengthen the role of state in Development”. The programme goal is to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. The key results to be achieved over the next five years are: Peaceful and stable country; Corruption free, transparent and accountable system; Improved Legislative process and Policy Implementation; Increased access to justice; Free and Fair Democratic process.

The district adopts the following program objectives:

- ~ Strengthen transparency, accountability and anti-corruption systems;
- ~ Strengthen citizen participation in democratic processes;
- ~ Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security; and
- ~ Strengthen people centered security, legislation, justice, law, and order service delivery system.

The indicators for achievement of these objectives include:

- ~ No. of Ordinances & byelaws formulated & implemented;
- ~ % decrease in crime rate;
- ~ No. of sensitization meetings held;
- ~ No of council meetings held including committees, Boards and commissions;
- ~ No. of transparency community sensitization & mobilization programs implemented;
- ~ % of communities demanding for accountability;
- ~ % of functional PMC in place;
- ~ % of functional development projects in place; and
- ~ % of communities involved in decision making

Public Sector and Transformation program contributes to the NDPIII objective five which is “to strengthen the role of state in Development”. The program goal is “to improve public sector response to the needs of the citizens and the private sector”. The key results expected during the medium term include: Increased Government effectiveness; reduced corruption; and increased attractiveness of Uganda as an investment destination. The program objectives are to:

- ~ Strengthen accountability for results across Government;
- ~ Streamline Government structures and institutions for efficient and effective service delivery;
- ~ Strengthen strategic human resource management function of Government for improved service delivery;
- ~ Deepen decentralization and citizen participation in local development; and
- ~ Increase transparency and eliminate corruption in the delivery of services.

The Finance and Planning Function

The Planning function of the District is driven by the Planning department which is mandated by the LGA CAP 243 section 36-38 “To coordinate the development of the District 5- year development plans incorporating all plans of Lower Local Governments [LLGs] in their area of jurisdiction, with a goal “to coordinate the planning, budgeting, monitoring & evaluation functions and to provide technical assistance in all fields at all levels of planning and management in the District”. The activities of the department include coordination of planning, management and implementation of all district activities, monitor, evaluate and report the progress of implementation of lawful decisions of council. In addition, to guide all cost centres including LLGs in the planning and management of planning and management of all development activities. In addition, advice on policy layout and advancement for infrastructural development; and Champion the district based policy reforms

The finance management function of the district covers main activities that include coordination of budgeting, revenue, expenditure and accounting, payroll management and partly inventory management. Inventory management is executed through the district stores management unit. There is a problem of inadequate space for stores; the major challenge faced with inventory management is disposing off unserviceable assets and equipment that were recommended for boarding off during the execution of DDP I & II. An inventory of motor vehicles and plants exists. District land is being surveyed and titled. At least 40% of district land has been surveyed and titled. The management of payroll was decentralized in 2014/2015 and the introduction of IFMS has eased the activities therein as payroll management is within the office premises.

The district registered some successes in DDP implementation including improved result oriented planning with introduction of programme based budgeting, significant progress in strategic planning, progress in monitoring and evaluation function, financial management with introduction of IFMS, Human resource management with introduction of IPPS and effective programmes like the YLP, UWEP, OWC, Mass immunization and Agricultural extension services programmes. The achievements under DDP II included effective financial management and Planning ranging from budget preparation & implementation, financial accountability specifically outputs anchored to final accounts preparation and submission. However, when it comes to revenue, the challenge is dependency on government transfers up to at least 80%.

The DDP II budget performance review for the medium term 2015/2016-2019/2020 is presented in Table 2.12, the analysis of which reveals that the total estimated Budget projection for the medium term was Ugx. 118.5 billion. Out of these estimates, a total of Ugx.115.95 billion representing 98% of the budget was realized by the district of which a total of Ugx. 109.3 billion representing 94% of the received funds was spent. The budget was financed by Locally raised revenue, central government transfers, that include Discretionary government transfers & Conditional Government transfers, Other government transfers (YLP UWEP, UGIFT) and external funding from donors that include, TASO, Salvation Army, and WHO as presented in Table 2.16.

Table 2.16: DDP II Budget Performance Review

Financial Year	Budget Ugx'000	Releases Ugx'000	Expenditure Ugx'000
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2015/2016	27,001,013	19,752,052	17,694,121
2016/2017	30,028,431	30,548,308	30,539,644
2017/2018	19,606,468	21,452,583	18,581,088
2018/2019	19,921,329	19,179,125	19,214,359
2019/2020	21,953,517	25,016,941	23,239,859
Total	118,510,758	115,949,009	109,269,071

Source: Manafwa District budget Desk, June 30, 2020

The DDP II revenue performance is presented in Table 2.17, the analysis of which reveals that out of the total MTEF budget of Ugx. 118.5 billion, the total revenue received was Ugx. 115.95 billion Representing 99% of the budget. This indicates a significant absorption capacity exhibited by the district.

Table 2.17: Revenue Performance for the DDP II

Revenue Source	Budget Ugx'000	Actual Ugx'000	%
Local Revenue	2,010,366	1,563,094	78
Central Government Transfers	111,246,059	110,300,056	99
OGT	4,535,466	4,797,475	106
Donor	718,867	195,834	27
Total	118,510,758	115,949,009	99

Source: Manafwa District Budget Desk, 2020

The determinants of successful plan implementation are anchored on the strength of all the components of the planning and implementation cycle that include strategic planning, cost estimation, annual prioritization, budgeting, implementation, auditing and accounting, monitoring and evaluation. NPA (2020) posits weak implementation planning and budgeting; weak M&E systems for supporting implementation and policy planning; limited financing and fiscal management; weak coordination of implementation; and weak systems for statistical development; as detriments for successful development plan implementation which issues are significant at the district. This calls for effective and efficient implementation of Manafwa DDP III. The targets for the 5 years include: Achieve at-least 80% of the LGDP III targets; DDP III execution level of 100%; Increase the alignment between the Annual Budgets, DDP III and the NDPIII from 60% to 90% at both the district and LLG level; Develop a well-integrated harmonized, coordinated and coherent statistical system that ensures harmonized data production processes at all levels of administration of the District; Increase the proportion of Local revenue to the district Budget from 2% to at least 4%; At least 4 progress reports produced annually to inform DDP III implementation planning; At least 4 monitoring reports annually; Mobilize and increase revenue collection both Local, Central Government transfers and external financing sources; To strengthen management & accountability of District funds; Strengthen planning, monitoring and coordination of District programmes; Analyse and disseminate information related issues of finance and planning in a timely manner; Coordinate the efforts of lower local governments and sectors towards compliance with legal and statutory requirements; Create a reliable, up to-date, efficient and comprehensive planning information management system; and Advise on strategies towards improved socio-economic performance.

The district adopts the Development plan implementation programme objectives of the NDP III with the main objective of increasing effectiveness and efficiency of DDP implementation: Specifically the programme seeks to:

- ~ 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;
- ~ Develop a district integrated statistical system;
- ~ Strengthen the capacity of the district statistics system to generate data for development;
- ~ Strengthen management & accountability of District funds

The prioritized interventions for the medium term include:

- ~ Strengthen capacity for development planning in the district through skills development, & planning and management systems improvement; and
- ~ Strengthen budgeting and resource mobilization through increasing and widening the tax base of local revenue collection and soliciting for more central and external financing;

2.6 Summary of development issues informing the LGDP formulation

The Summary of development issues informing the LGDP formulation is presented in Table 2.20 laying down the causes, effects and strategies to address the problems.

Table 2.18: Development issues with strategies to the solutions

Development Issues	Strategy to address the issue
Inadequate technical staff	Recruit & train technical staff
Pollution of rivers & streams	Sensitization enforcement of laws & regulations
Lack of operation and maintenance of facilities	Provide for O & M of facilities and equipment
All constraints in 2.1 are development issues	Address all constraints and thus informing the LGDP
Production & Marketing	
Fisheries	
Low fish production	Sensitization, Training in fish culture management skill
Lack of a reliable source of fish fry seed	Set up farmer managed hatcheries
Trade, Industry and Co-operatives	
Poor Investment	Promote investment
Undeveloped tourism potential	District investment in Tourism infrastructure
Low coverage of village bank	Support the village banks
Revival of Co-operatives	Lick up with co-operative alliance
Livestock	
Rudimentary technology	Training sessions to modernize livestock farming
Diseases and pests	Routine control of pests & diseases

Development Issues	Strategy to address the issue
Community Based Services	
Inadequate financial allocation and implementation of crosscutting issues	Ensure effective budget allocation & implementation towards crosscutting issues
Insufficient skills in community and local resource mobilization	Training of extension staff in modern mobilization techniques is required.
Education & Sports	
High Pupil: classroom ratio	Construction of new permanent classrooms
Lack of accommodation for teachers in schools	Construct more houses for teachers
High Pupil: Desk ratio	Procurement of desks
High pupil: textbook ratio	Procurement of more textbooks, Construction of libraries and book stores
Insufficient sanitation facilities	Construction of more latrines
Poor management skills	Training sessions in relevant skills: Appraisal, & Disciplinary process
High rate of absenteeism and dropout	Sensitization meetings, Enactment of bye-laws on compulsory school attendance and abolition of child labor, Formation of PTA
Lack of laboratories and science equipment in schools	Construction and equipping of laboratories
Declining level of discipline in schools	Regular meetings of SMC, PTA etc.
Health	
High morbidity and mortality rates due to HIV/AIDS/TB/Malaria	Economic empowerment of marginalized groups
Shortage of equipment and medical supplies to Health units	Procure equipment and medical supplies for Health units
Inadequate management skills and CME at all levels.	Training in management skills and CME at all levels.
De-motivated staff and community resource persons	Motivated staff and community resource persons
Limited support for operational research	Provision of technical support
Lack of maintenance culture of equipment, structures and transport logistics	Provide for O&M of equipment & structures
Inaccessibility to health services especially in rural areas.	Infrastructure improvement
Inadequate qualified staff	Recruitment of staff
Poor referral and communication supplies.	Strengthening communication
Inspectorate	
Low latrine coverage and poor sanitation in households.	Home improvement campaigns in all communities
Works	
Dilapidated District & Subcounty Offices	Renovate buildings

Source: Manafwa District DDP II Mid-term Review

CHAPTER THREE

LOCAL GOVERNMENT DEVELOPMENT PROGRAMME DIRECTION AND PLAN

This chapter presents the Local Government Development strategic Direction and Plan laying down the district vision and mission in section 1, summary of adopted NDPIII Strategic Direction (Goal, Strategic Objectives and Programs) and Strategies translated to local context in section 2, Key Development Results (Adopted/Adapted) in section 3, while sector specific development department Goals, objectives, outputs, strategies and interventions are presented in section 4.

3.1 The District Vision and Mission

This DDP will act as a road map for expenditure and revenues (both development and recurrent) for the medium term 2020/2021-2024/2025 in the efforts of eradicating poverty by aiming at achieving the district mission and vision. The district's Vision is "**Knowledgeable, healthy and harmonious people by 2035**"; while the Mission is "**To have a Sustainable Socio-Economic Transformation through effective and efficient service delivery**" with a slogan "**Together we develop**".

This is in line with the NDP III theme of "Strengthening Uganda's Competitiveness for Sustainable industrialization for inclusive growth, employment and Wealth Creation" geared towards the adopted NDPIII Strategic Direction (Goal, Strategic Objectives and Programs) and Strategies translated to local context.

3.2 Adoption of National Goal, Overall Objective and Programs

The broad national strategic direction and priorities lays down the legal and policy provisions underpinning the local government development planning procedures and processes to which reference should be made. Article 125 of the Constitution of the Republic of Uganda (1995) and the subsequent Act of parliament (Act no, 15 of 2002) creating the National Planning Authority (NPA) whose primary function is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long-term and medium term plans.

The District Local Government derives the mandate from the Constitution of the Republic of Uganda 1995, chapter 11 Article 176-207; the Local Government Act Cap 243, among other laws of Uganda, rules and regulations. In addition section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. Also Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. The District adapts the National Strategic direction and priorities enshrined in the National Development Plan (NDP III) emphasizing prioritizing investments using the program approach to ensure achievement of planned outcomes in line with the NDP III objectives and sector guidelines.

The district adopts the National Goal, Overall Objective and Programs through efforts geared towards achieving its vision, mission and objectives that are aligned to the national strategic direction as presented in Table 3.1.

Table 3.1: The District Goal, overall objectives & Programs (Adopted from NDP III)

National Vision	~ A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years
NDP III Goal	~ Increased household incomes and improved Quality of life
NDP III Overall Objectives	~ Enhance value addition in Key Growth Opportunities ~ Strengthen private sector capacity to drive growth and create jobs ~ Consolidate & increase stock and quality of Productive Infrastructure ~ Increase productivity, inclusiveness and wellbeing of Population ~ Strengthen the role of the State in development
The District vision	~ Knowledgeable, healthy and harmonious people by 2035
The District Mission	~ To have a Sustainable Socio-Economic Transformation through effective and efficient service delivery
The District overall objective	~ Promote increased agricultural production and productivity; ~ Raise the levels of economic, social and infrastructure development; ~ Support job creation; ~ Improving service delivery; ~ Undertake Physical Planning to ensure efficient urbanization as a solution to the growing population; and ~ Ensure effective and sustainable project implementation.
Programs that the District will contribute to	~ Agro-Industrialization which will increase the income levels at household level as agriculture is the main activity in the district; ~ Regional development which is to foster poverty alleviation in the district through improved access and quality of social services; ~ Tourism Development Program which will add to the district local revenue base; ~ Environment, Climate Change and Natural Resource Management which will foster favourable climate, deter landslides and soil degradation and increasing the tree cover but also promote development oriented mindset; ~ Private sector development which is the engine of growth that will contribute to the LED initiatives enabling economic sustainability, creating jobs and payment of taxes that finance services and investments; ~ Sustainable Urban Development to address the problem of increasing population that leads to household small land acreage (about 2 acres per household); ~ Human Capital Development and Social Protection that will enable the accelerated community development; ~ Community mobilization and mind-set Change for sustainable community development; ~ Technology Transfer and Development which seeks to improve public sector response to the needs of the citizens and the private sector; ~ Governance and Security Strengthening to even attract external investors; ~ Public Sector Transformation for quality service delivery; and

	<ul style="list-style-type: none"> ~ Development Plan Implementation to foster high district performance in service delivery
The Strategies translated to Local Context	<ul style="list-style-type: none"> ~ Improve both social and economic infrastructure through construction of the basic infrastructure thus roads, health centres, schools and water facilities; ~ Promote access to safe water by encouraging water harvesting, sinking boreholes, protecting springs and sensitization of the communities on hygiene and sanitation; ~ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and wetlands; ~ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools; ~ Provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, and classrooms; ~ Identification and prioritization of the needs of the PWDs by all LGs; ~ Promote marketing of products, and strengthening community producer’s associations and diversification of agricultural production; ~ Promote the quality of gender related activities; ~ Computerize the Education Department, reduce school dropouts and provide sports equipment to schools; ~ Completion of Health Centres and construction of new HC’s; ~ Equip Health Centres; ~ Enhance activities of PHC and support to NGOs; ~ Open new roads and maintain existing network through the use of both Direct Labor Force account System and contracting; and ~ Operate and Maintain facilities/assets of the District.

3.3 Key Development Results

Manafwa District development plan will address all the (five) objectives constituting the NDP strategic direction, focusing on key development results with specific targets during the medium term as presented in Table 3.2. The table lays down the indicators for outputs/outcome for the interventions that will be undertaken to achieve set goals and objectives postulated as targets for medium term.

Table 3.2: The District Key Development Results

Key Result area	Indicator(s)	Base Line 2019/2020	Target 2024/2025
NDP III Goal: Increased Household Income and improved Quality of Life			
Increased income per capita	Per capita income (US\$)	1,039	1,301
Decreased Poverty rates	% of population below poverty line	14.2	15.5
Reduced Income inequality	Gini coefficient	0.45	0.39
Decreased population growth rate	Population growth rate	3.2	2.5

Key Result area	Indicator(s)	Base Line 2019/2020	Target 2024/2025
LGDP Strategic Objective 1: Enhance value addition in Key Growth Opportunities			
Reduced poverty	Poverty rates (%)	21.4	18.87
Reduction in the percentage of household dependent on subsistence agriculture as a main source of livelihood	% of households dependent on subsistence agriculture as main source of livelihood	68.9	55.5
Improved ecosystem functionality in all the watersheds/ catchments; increased tree cover	Forest cover (ha)	5	15
-do-	Fragile ecosystems restored (Km)	-	4
-do-	No. of tree seedlings planted	40,000	46,000
-do-	% of tree survival	87	90
-do-	Hectares under woodlots	3ha	10ha
Controlled erosion and storm water levels hence improved rain water intake	Kms of structures established and reinforced	7	8
Wetland management	Wetland management plans developed	-	2
Reduction in the emergence of slums and controlled development in the District	No. of building plans approved	54	>=500
Disaster management strengthened	District disaster management plan in place	1	2
Public & private land safe guarded and secured	% of land titled	45	55
Reduction in water borne diseases; Access to clean water of 75%; reduction in walking distance from dwelling to water source; 40 Boreholes drilled, casted and installed in different villages; 250 households connected to piped water; 70 boreholes rehabilitated in different villages; 10 springs rehabilitated in different villages; 5 pit latrines constructed in selected RGCs	Safe water access (%)	70	75
	No. of boreholes drilled, casted, and installed	8	10
	No. of households connected to piped water	47	60
	No. of boreholes rehabilitated	18	15
	No. of springs reprotected	0	2
	Walking distance (Kms) to water sources from dwelling	1	0.6
	No. of 5-stance pti latrines constructed in RGCs	1	1
Sustainable WATSAN facilities,120 WSCs/WUC trained; Improved health of communities	No. of WSCs/WUCs trained	168	121
Reduction in open defecation at RGCs; reduction on diarrhoea diseases	No. of Villages declared Open Defecation Free	0	1
Increased visitor numbers, revenue boosted, a tourism centre established	A tourism centre in place	0	0
LGDP Strategic Objective 2: Strengthen private sector capacity to drive growth and create jobs			

Key Result area	Indicator(s)	Base Line 2019/2020	Target 2024/2025
Improved business capacity and local entrepreneurship skills enhanced	% of businesses having a business expansion plan in place	4	4
-do-	% of existing businesses expanded	0	14
Increased membership in chambers of commerce and trade unions	Number of firms that are registered members of chambers of commerce	4	4
Improved incomes; employment opportunities created	No. of enterprises formed	4	4
Improved formalization of Businesses, enterprises & cooperatives; At least 20 Cooperatives formed, registered, inspected, and audited	No. of Businesses, enterprises & cooperatives; formed	4	4
At least 20 acres of land for Industrial Park identified, Employment opportunities created, improved quality and variety of goods & services	Acreage of land for Industrial Park identified	0	0
LGDP Strategic Objective 3: Increase productivity, inclusiveness and wellbeing of Population			
Maternal survival improved	Maternal mortality rate/100,000	186	<160
Maternal survival improved	% IPT3 coverage by Pregnant women	88	95
Controlled population growth	Total fertility rate	6	4.4
Child survival improved	Under 5 mortality rate/1000	134	52
Child survival improved	Infant mortality rate/1000	46	44
Child survival improved	% vaccinated Hepatitis B by first year	79	90
Child survival improved	% children less than 5 years stunted due to malnutrition	55	25
Improved survival	Life expectancy at birth	60	
Improved survival	% facility referral for HIV+ patients	90	100
Improved survival	% of Malaria cases	43	35
Improved survival	% of Anaemia cases	10	6
Improved survival	HIV/AIDS prevalence	4.3	3.7
Improved survival	% of pneumonia cases	3	2
Improved survival	% of cases with Intestinal worms	3	2
Improved survival	% of cases with Skin infections	3	2
Improved survival	% of cases with acute diarrhea	3	0
Improved survival	% of cases with Eye infections	1	0
Improved survival	% of cases with STI	1	0
Improved survival	% of cases with UTI	1	0
Access to health care increased	% Health units accredited	75	100

Key Result area	Indicator(s)	Base Line 2019/2020	Target 2024/2025
Improved classroom: pupil ratio	Classroom: pupil ratio	1:200	1:100
Desk: Pupil ratio improved	Desk : Pupil ratio	1:7	1:3
Sanitation & hygiene improved in schools	Pit latrine stance: pupil ratio	1:150	1:50
Improved efficiency ratios and learning environment	Pupil: Textbook ratio	5:1	1:1
Improved teacher's attendance to work	Number of teacher's houses constructed in primary schools	0	30
-do-	Number of Primary school teachers	774	874
-do-	Number of Secondary school teachers	146	246
Improved school enrollment	Primary school enrollment	49,726	50,726
-do-	Secondary school enrollment	3,723	4,723
Improved school attendance; Reduced dropout rates	Dropout rate (%)	5	1
Improved Performance in schools	% of pupils passing in PLE grades below:		
-do-	Division I		
-do-	Male	49	95
-do-	Female	33	75
-do-	Division II		
-do-	Male	517	898
-do-	Female	458	979
-do-	Division III		
-do-	Male	398	898
-do-	Female	477	979
-do-	Division IV		
-do-	Male	285	785
-do-	Female	327	829
Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent	Proportion (%) of families and communities informed about government programs	20	80
Increased participation of families, communities and citizens in development initiatives by 70 percent	% of communities participating in Development initiatives	20	70
Increased Adult literacy rate from 50 to 80 percent.	Proportion of the district population that is literate	30	80
50 Home and village improvement campaigns revived and implemented	No. of Home and Village Campaigns revived and implemented	6	4
50 Culture and Creative industries promoted	No. of Culture and creative Industries promoted	3	50

Key Result area	Indicator(s)	Base Line 2019/2020	Target 2024/2025
1550 YLP Groups mobilized to participate in the programme	Number of Youth Livelihood Groups mobilized and funded	40	310
1550 UWEP Groups mobilized to participate in the programme	Number of women enterprise Groups mobilized and funded	30	310
PWDs mobilized to participate in the government programmes	Number of PWD Groups mobilized and funded	20	310
2 CMEs and 3 renovated constructed	Number of CMEs renovated and constructed	0	1
LGDP Strategic Objective 4: Consolidate & increase stock and quality of Productive Infrastructure			
Manual routine Maintenance of District Roads	Kms. of roads maintained within the District	105.2	105.2
Mechanized routine road maintenance	Mechanized Routine Maintenance of District Roads Kms)	40	35.2
Periodic road maintenance	Periodic Maintenance of District roads (Kms)	0	2
Bottlenecks constructed/ renovated	No. of bottlenecks constructed/renovated	20	72
Repairs and servicing of vehicles & Plants on time	No. of vehicles and plants in good working condition	12	12
LGDP Strategic Objective 5: Strengthen the role of the State in development			
Spatial plan for infrastructure corridors	Spatial Plan for infrastructure corridors	0	0
Achieve at least 80% of the DDP III targets	% of the DDP III targets achieved	80	99
Revenue enhancement plan; A Revenue data base; Increase in revenue collection	A revenue data base in place; Increase in Local revenue collection %	2	5

Source: Manafwa District Planning Department compilation April 2020

3.4 Summary of Program, Program objectives, outcomes, interventions and outputs

The summary of program, program objectives, outcomes, interventions and outputs are presented in Table 3.3.

Table 3.3: program, program objectives, outcomes, interventions and outputs

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
LGDP Objective 1: Enhance increased household incomes & Improved Quality of Life				
Agro-Industrialization Programme				
Increase Production & Productivity	Increase Production & Productivity; Agricultural research strengthened	Animal clinic at Manafwa District HQT established	Rehabilitation of old office building at to house the animal clinic	DPO
-do-	Agricultural extension systems strengthened	-Increased production and productivity in Crop, livestock, Fisheries, and Entomology; -30,000 Farmers trained in modern farming methods	Train farmers in modern farming methods	DPO
-do-	-do-	20,000 Farmers visited and advised modern farming methods so as to increase production and productivity of Crop, livestock, Fisheries, and Entomology.	Advise farmers on modern farming methods	DPO
-do-	-do-	2000 Bee farmers trained on Honey production	Training Bee farmers in modern Honey production techniques	DPO
-do-	-do-	400 Fish farmers trained on fish production at sub counties	Training Fish farmers trained in modern fish production techniques at sub counties	DPO
-do-	Increased access and use of water for agricultural production	1500 Solar-powered small-scale irrigation systems Developed at the sub counties for provision of water for production	Install 1,500 solar powered small scale irrigation equipment in selected subcounties	DPO
-do-	-do-	Movable sprinkle irrigation kits provided; 300 hectares of land irrigated.	Procurement & supply of movable sprinkle irrigation kits provided to horticulture farmers groups	DPO
-do-	-do-	Sibanga Dam rehabilitated	Rehabilitation of Sibanga Dam	DPO
-do-	Farmer organizations and cooperatives strengthened	30 Nuclear and 10 Higher level farmer organization formed from the small holder farmer's group	Formation of 30 Nuclear and higher level farmers organizations	DPO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	Systems for management of pests, vectors and diseases strengthened	1,000 liters of assorted chemicals procured for control of Pest and diseases in crops and 125 spray pumps	Procure 1000 litres of assorted chemicals	DPO
-do-	-do-	55,000 livestock vaccinated against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties	Vaccinate 5,000 livestock against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties	DPO
-do-	-do-	60,000 head of cattle treated prophylactically against trypanosomes from the sub counties of Bugobero, Butiru, Butiri T/C, Bunyinja T/C, Bunabwana, Bukhadala, Lwanjusi, Busukuya, Sibanga, Kimaluli.	Treat 60,000 head of cattle prophylactically against trypanosomes from the sub counties of Bugobero, Butiru, Butiri T/C, Bunyinja T/C, Bunabwana, Bukhadala, Lwanjusi, Busukuya, Sibanga, Kimaluli.	DPO
-do-	Sustainable land and environment management practices in line with the agro-ecological needs promoted	500km Contour hedged rows constructed in the sub counties of Nalondo, Khabutoola, and Bugobero & Bukusu.	Construction of 500km contour hedge rows in the sub counties of Nalondo, Khabutoola, and Bugobero & Bukusu.	DPO
-do-	-do-	30 demonstrations plots on improved pastures established at each sub county	Establish 30 demonstrations plots on improved pastures at each sub county	DPO
-do-	Agricultural shows, Field days and Farmer Field Schools promoted	Five world food days celebrated at rotation basis on selected LLGs.	Celebrate 5 world food days at rotation basis on selected LLGs.	DPO
-do-	-do-	150 Demonstrations Sites on modern farming established at the sub counties	Establish 50 Demonstrations Sites on modern farming at the sub counties	DPO
-do-	Agricultural inputs markets and distribution systems to adhere to quality standards and grades strengthened	100 stockiest and agro input dealers capacity strengthened and licensed	Strengthening & Licensing 100 stockiest and agro input dealers capacity	DPO
-do-	Increased number of improved breeds of livestock in the District	2000 cows Inseminated with improved breed of semen from the entire district.	Inseminate 2000 cows with improved breed of semen in the entire district.	DPO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	-do-	60 heads cattle procured to increase animal production and productivity in the district	Procure 60 heads cattle to increase animal production and productivity for selected fish farmers in the district	DPO
-do-	-do-	100,000 Fish fries procured for selected farmers in the district	Procure 100,000 fish fries for selected fish farmers in the district	DPO
-do-	-do-	20,000 kgs of fish feeds procured for demonstration purposes.	Procure & supply 20,000 kgs of fish feeds for the selected fish farmers in the district	DPO
-do-	-do-	8000 Day old chicks (DOC) of improved birds procured.	Procure & supply 8,000 DOC of improved birds to selected farmers in the district	DPO
-do-	-do-	500 improved piglets procured	Procure & supply 500 improved piglets to selected farmers in the district	DPO
-do-	-do-	8000kgs of chicks duck mash (CDM) procured.	Procure & supply 8000kgs of chicks duck mash to selected farmers in the district	DPO
Improve on post-harvest handling, agro-processing and value addition	Post harvest handling by farmers strengthened	10 sets of threshers	10 sets of (Maize/beans/rice threshers for demonstrations on post-harvest handling	DPO
-do-	-do-	100 harvesting gears for honey	Procure 100 harvesting gears for honey	DPO
-do-	-do-	200 Kenya Top Bar (KTB) bee hives in place	Procure 200 KTB bee Hives for selected farmers	DPO
Increase market access and competitiveness of Agricultural products in domestic and international markets	Enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades strengthened	3,000 livestock issued with health certificates to move within and out of the district	Issue 3,000 livestock movement health certificates	DPO
-do-	-do-	6,000 livestock slaughtered for meat inspected in the entire district	Inspection of 6,000 livestock slaughtered for meat	DPO
-do-	-do-	Crop laws, regulations, standards, guidelines	Enforce crop laws, regulations, standards,	DPO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
		enforced 15 times in the entire district	guidelines at least 15 times in the entire district	
-do-	Digitalized acquisition and distribution of agricultural market information	30 sets of data Collected form the sub counties analyzed and made to make decisions	Collect, analyze and utilize 30 sets of data from the sub counties	DPO
-do-	-do-	10 data set on honey collected from Sub county and analyzed to provide informed decision.	Collect, analyze and utilize 10 data set on honey production from subcounties	DPO
-do-	-do-	10 data sets collected from fish sector from Sub counties and analyzed to provide informed decision.	Collect, analyze and utilize 10 data sets from fish sector from Sub counties	DPO
-do-	-do-	3 Computer equipment and Office Equipment procured at the district	Procure 3 Computer equipment and Office Equipmen for the production office	DPO
-do-	-do-	Three ponds constructed production demonstration plots.	Construct 3 fish demonstration ponds	DPO
-do-	-do-	10 Fish sampling equipment procured for fish ponds at the District.	Procure 10 Fish sampling equipment for fish ponds at the District.	DPO
-do-	Strengthened supervisions, monitoring, Meetings and surveillance by different sectors	Supervision and monitoring of departmental activities conducted 60 times in five years.	Conduct 60 supervision and monitoring visits	DPO
-do-	-do-	12000 surveillance held for pests & diseases of crop/livestock	Conduct 12000 surveillances for pests & diseases of crop/ livestock	DPO
-do-	-do-	60 Early warning system for pests and disease of crop/livestock.	Install 60 Early warning system for pests and disease of crop /livestock.	DPO
-do-	-do-	20 Departmental meetings Held	Conduct 20 department meetings	DPO
-do-	-do-	20 motorcycles procured for extension workers	Procure 20 motorcycles for extension workers	DPO
-do-	-do-	Five (5) Annual Work Plans, 20 Quarterly and Annual Accountability reports prepared and submitted to the District council and MAAIF	Five (5) Annual Work Plans, 20 Quarterly and Annual Accountability reports prepared and submitted to the District council and MAAIF	DPO

Programme/ Subprogramme/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
	Mechanized farming	Tractors procured	Procurement of tractors	DPO
Environment, Natural Resources, Climate Change, Land and Water Management Programme				
Natural Resources Subprogramme				
Reduce the impacts of development projects - public and private on the Environment	Impacts of development projects - public and private on the Environment reduced	Reduction in the negative impacts of all development projects in the District	Mitigate in degraded areas in the district	DNRO
Increase forest, tree and wetland coverage and restore and protect hilly & mountainous areas and rangelands	Soil & water conserved; and afforestation in hilly areas	Controlled erosion and storm water levels hence improved rain water intake	Establishment of stone embankments, contour hedgerows and grass strips along Makenya, Nangalwe, Nalondo and Bukusu hills	DNRO
-do-	Improved ecosystem functionality in all the watersheds/ catchments	Increased tree cover	Planting of assorted tree species across the catchments/hills of Fuluma, Namukhokhe, Nalondo, Nangalwe Bukusu, & Bunyinsa	DNRO
-do-	Reduced silt loads in the River Manafwa, Khamitsaru and Nekina; 3 river banks restored	Assorted species of trees and bamboo on the river banks of Manafwa, Khamitsaru and Nekina rivers	Planting of assorted species of trees and bamboo on the river banks	DNRO
-do-	Improved integrity of the wetland systems in the District for posterity	Wetland Management Plans prepared	Develop and implement Wetland Management Plans.	DNRO
Strengthen Land use & management	Public lands safe guarded and secured;	2 LFRs, 6 Sub Counties, Butiru Township, 2 Town Councils surveyed and titled	Survey and title 2 LFRs, 6 Sub Counties, Butiru Township, 2 Town Councils	DNRO
Ensure orderly and organised development in the District	Reduction in the emergence of slums and controlled development in the District	Physical structure and detailed plan for the District in place	Carry out physical structure and detailed planning for the District	DNRO
Rural Water Supply and Sanitation Management Subprogramme				

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
Improve safe water access from 71% to 75%	-Reduction in water borne diseases; -Access to clean water of 75%; reduction in walking distance from dwelling to water source	- 40 Boreholes drilled, casted and installed in different villages	Drilling, casting and installation of boreholes in the villages	DWO
-do-	-do-	250 households connected to piped water in Busukuya, Butta, Nalondo, Bugobero, Sibanga, Bukhofu, Khabutoola Subcounties	Extending piped water to households in Busukuya, Butta, Nalondo, Bugobero, Sibanga, Bukhofu, Khabutoola Subcounties	DWO
-ditto- but also promote functionality of safe water sources	-do-	70 boreholes rehabilitated in various villages	Rehabilitation of 70 boreholes in various villages	DWO
-do-	-do-	10 springs rehabilitated in different villages	Reprotecting 10 spring wells	DWO
Promote improved hygiene	Improved hygiene 7 sanitation in RGCs	5 5-stance pit latrines constructed in selected RGCs	Constructing 5 latrines in selected RGCs	DWO
To improve on operation and maintenance of WATSAN facilities	Sustainable WATSAN facilities; Improved health of communities	605 WSCs/WUC trained	Training, Sensitizing and mobilizing of WSCs/ WUCs	DWO
To improve on sanitation around homes	Improved Sanitation around homes; Reduction in open defecation at RGCs, reduction on diarrhoea diseases	Community Led total Sanitation launched	Launching community Led Total Sanitation	DWO
Tourism Development Programme				
Promote tourism in the district	Increased visitor numbers, revenue boosted, a tourism centre established	A tourism centre established at the former community house	Establishment of a tourism center at the former community house	DCO
-do-	Sustainability of tourism initiatives in the district	20 Sensitization meetings for stakeholders in the tourism sector	Conduct sensitization meetings for stakeholders in the tourism sector	DCO
-do-	Standards for tourism hospitality fostered	20 inspection visits to tourism hospitality facilities	Inspection of tourism hospitality facilities	DCO
-do-	Bench marking on tourism done	5 study tours conducted	Conduct study tours	DCO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	Lobby for funds to develop the tourism industry in the district	10 business plans and concept papers developed	Developing business plans and concept papers	DCO
-do-	Functional tourism office	Operation of the tourism office facilitated; Tourism activities implemented	Facilitate the operation of the tourism office	DCO
LGDP Objective 2: Strengthen private sector capacity to drive growth and create jobs				
Private Sector Development				
Promote local content in public programmes	Capacity of local firms to benefit from public investments built	Local firms mobilized & sensitized on benefits from public investments	Mobilize and sensitize local firms on benefits from public investments	TILED
-do-	Improved growth of the district economy	Businesses expanded	Promote expansion of businesses	TILED
-do-	-ditto- but business security & opportunities opened	Increased membership in chambers of commerce and trade unions	Mobilize businesses to register with the National chamber of commerce and industry	TILED
Strengthen the organizational and institutional capacity of the private sector to drive growth	Organizational and institutional capacity of the private sector to drive growth strengthened	Improved availability of private sector data	Collection of data for routine update of the private sector database	TILED
-do-	-do-	Adequate system for private sector complaints resolution in place	Develop an adequate system for private sector complaints resolution	TILED
-do-	-do-	Sub-county skills-based enterprise associations (EMYOGA) formed	Formation of Sub-county skills-based enterprise associations (EMYOGA)	TILED
-do-	-do-	Improved formalization of Businesses, enterprises & cooperatives; At least 20 Cooperatives formed, registered, inspected, and audited	Support formation of Businesses, enterprises & cooperatives	TILED
-do-	Sustainable Businesses, enterprises & cooperatives	20 training reports in place	Train Business communities, enterprises & cooperatives to improve management capacity	TILED
-do-	Strengthened drive to establish trade linkages	At least 5 district trade committee and association formed	Business community sensitization on formation of trade association	TILED
-do-	Employment opportunities created, improved quality and	At least 20 acres of land for Industrial Park identified	Identify land for development of an industrial park	TILED

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
	variety of goods & services			
-do-	Strengthened operations of the Commercial Services office	Operation expenses facilitated	Facilitation of operations of the Commercial Services office	TILED
LGDP Objective 3: Increase productivity, inclusiveness and wellbeing of Population				
Human Capital Development and Social Protection Programme				
Institutional strengthening and Coordination Subprogramme				
Population Health, Safety and Management	Upgrade HCIIIs to HC IIIs	A functional Ikaali HC III in place	Upgrading Ikaali HCII to III	DHO
-do-	Increased coverage of health workers accommodations	Staff houses at Bugobero HC IV renovated	Renovation of staff houses Bugobero HCIV	DHO
-do-	-do-	Staff houses at Bubulo HC IV renovated	Renovation of staff houses at Bubulo HCIV	DHO
-do-	Improved service delivery	DHO's office renovated	Renovation of DHO's office	DHO
-do-	Security at HCs enhanced	Bukewa HC IIIs fenced	Fencing Bukewa health centres III	DHO
-do-	-do-	Butiru HC IIIs fenced	Fencing Butiru health centres III	DHO
-do-	-do-	Bukimanayi HC IIIs fenced	Fencing Bukimanayi health centres III	DHO
	Construct Laboratories at HCs	A laboratory in place at Ikaali HC	Construction Ikaali HC laboratory	DHO
	-do-	A laboratory at Bukimanayi HC III	Construction of laboratory at Bukimanayi HC III	DHO
	-do-	Laboratory at Bukewa	Construction Bukewa HC laboratory	DHO
	-do-	Laboratory at Lwanjusi	Construct laboratory in Lwanjusi HC	DHO
	Increased coverage of health workers accommodations	Bukewa HC III in place	Construct a 4 apartment staff houses at Bukewa HCIII	DHO
	-do-	A 4 apartment staff in place	Construct a 4 apartment staff houses at Lwanjusi HCIII	DHO
	-do-	A 4 apartment staff in place	Construct a 4 apartment staff houses at Ikaali HCIII	DHO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
		Morturies at HCVs of Bugobero & Bubulo in place	Construction of morturies at HCVs of Bugobero & Bubulo	DHO
			Trainings	DHO
			Mobilizations	DHO
				Health Department
Education & Sports Subprogramme				
Improve the foundations for human capital development	-Improved learning environment; Improved classroom: pupil ratio	A 2 classroom block constructed at Primary Schools of:	Construction of 2 classroom block at Primary Schools of:	
-do-	-do-	Buwesswa P/S in Wesswa S/C	Buwesswa P/S in Wesswa S/C	DEO
-do-	-do-	Bwirusa P/S in Manafwa Town Council	Bwirusa P/S in Manafwa Town Council	DEO
-do-	-do-	Kangole P/S in Busukuya S/C	Kangole P/S in Busukuya S/C	DEO
-do-	-do-	Bumwangu P/S in Manafa Town Council	Bumwangu P/S in Manafa Town Council	DEO
-do-	-do-	Bungoolo P/S in Wesswa S/C	Bungoolo P/S in Wesswa S/C	DEO
-do-	-do-	Nambale P/S in Bukusu S/C	Nambale P/S in Bukusu S/C	DEO
-do-	-do-	Bunangabo P/S in Khabutoola S/C	Bunangabo P/S in Khabutoola S/C	DEO
-do-	-do-	Kimaluli P/S in Sibanga S/C	Kimaluli P/S in Sibanga S/C	DEO
-do-	-do-	Butuwa P/S in Kaato S/C	Butuwa P/S in Kaato S/C	DEO
-do-	-do-	Kimaluli P/S in Sibanga S/C	Kimaluli P/S in Sibanga S/C	DEO
Promote increased post primary education	Increased post primary education	Buwagogo and Sibanga Seed Sec Schools constructed in Buwagogo and Sibanga S/C	Buwagogo and Sibanga Seed Sec Schools in Buwagogo and Sibanga S/C	DEO
-do-	-do-	Khabutoola Seed Sec Schools constructed in Khabutoola S/C	Khabutoola Seed Sec Schools in Khabutoola S/C	DEO
Improve sanitation at primary schools	-Improved sanitation at primary schools; -Improved pupil:stance ratio; -Reduced congestion at latrines	5- stance pit latrines constructed at Primary Schools of:	Construction of 5- stance pit latrines at Primary Schools of:	

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	-do-	Kholomo P/S in Butiru S/C	Kholomo P/S in Butiru S/C	DEO
-do-	-do-	Kayombe P/S in Bukusu S/C	Kayombe P/S in Bukusu S/C	DEO
-do-	-do-	Makenya P/S in Makenya S/C	Makenya P/S in Makenya S/C	DEO
-do-	-do-	Sikusi P/S in Khabutoola S/C	Sikusi P/S in Khabutoola S/C	DEO
-do-	-do-	Butuwa P/S in Kaato S/C	Butuwa P/S in Kaato S/C	DEO
-do-	-do-	Wanga P/S in Nalondo S/C	Wanga P/S in Nalondo S/C	DEO
-do-	-do-	Bukhone P/S in Buwangani T/C	Bukhone P/S in Buwangani T/C	DEO
-do-	-do-	Shisenwe P/S in Kaato S/C	Shisenwe P/S in Kaato S/C	DEO
-do-	-do-	Nalondo Butta P/S in Nalondo S/C	Nalondo Butta P/S in Nalondo S/C	DEO
-do-	-do-	Sigunga P/S in Kaato S/C	Sigunga P/S in Kaato S/C	DEO
-do-	-do-	Tooma Butta P/S in Butta S/C	Tooma Butta P/S in Butta S/C	DEO
-do-	-do-	Lwanjusi P/S in Busukuya S/C	Lwanjusi P/S in Busukuya S/C	DEO
-do-	-do-	Ikaali P/S in Bukhofu S/C	Ikaali P/S in Bukhofu S/C	DEO
-do-	-do-	Bubukanza P/S in Wesswa S/C	Bubukanza P/S in Wesswa S/C	DEO
-do-	-do-	Lyambogo P/S in Makenya S/C	Lyambogo P/S in Makenya S/C	DEO
Improve the learning environment	Provide desks to primary schools	36 seater desks procured & supplied to primary schools of:	Procure & supply of 3 seater desks to the primary schools of:	
-do-	-do-	Buwesswa P/S in Wesswa S/C	Buwesswa P/S in Wesswa S/C	DEO
-do-	-do-	Bwirusa P/S in Manafwa Town Council	Bwirusa P/S in Manafwa Town Council	DEO
-do-	-do-	Kangole P/S in Busukuya S/C	Kangole P/S in Busukuya S/C	DEO
-do-	-do-	Bumwangu P/S in Manafa Town Council	Bumwangu P/S in Manafa Town Council	DEO
-do-	-do-	Bungoolo P/S in Wesswa S/C	Bungoolo P/S in Wesswa S/C	DEO
-do-	-do-	Namabale P/S in Bukusu S/C	Namabale P/S in Bukusu S/C	DEO
-do-	-do-	Bunangabo P/S in Khabutoola S/C	Bunangabo P/S in Khabutoola S/C	DEO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	-do-	Kimaluli P/S in Sibanga S/C	Kimaluli P/S in Sibanga S/C	DEO
-do-	-do-	Butuwa P/S in Kaato S/C	Butuwa P/S in Kaato S/C	DEO
-do-	-do-	Makhakhala P/S in Bukusu S/C	Makhakhala P/S in Bukusu S/C	DEO
Community mobilization and mindset change Programme				
Enhance effective mobilization of families, communities and citizens for district development	Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent	Awareness meetings and campaigns conducted	Conducting awareness meetings	DCDO
-do-	Increased participation of families, communities and citizens in development initiatives by 70 percent.	Awareness platforms established	Establishing awareness platforms	DCDO
-do-	Increased Adult literacy rate from 50 to 80 percent.	Awareness meetings and campaigns conducted	awareness meetings	DCDO
-do-	Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc at the community and district levels.	-do-	awareness meetings	DCDO
-do-	Communities are mobilized and empowered to participate in civic activities	International Womens' days commemorated	international Womens' days commemorated	DCDO
-do-	-do-	International literacy days commemorated	International literacy days commemorated	DCDO
-do-	-do-	International labour day commemorated	commemoration of international labour day	DCDO
-do-	-do-	International PWDs' days commemorated	International PWDs' days commemorated	DCDO
-do-	-do-	Independence day Celebrated	Independence day Celebrated	DCDO
-do-	-do-	Liberation day celebrated	liberation day celebrations	DCDO

Programme/ Subprogramme/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	Community mobilization and Empowerment forums like Outreaches as a coordination Framework prepare	150 community sensitization meetings conducted	conduct Sensition meetings	DCDO
-do-	-do-	28 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set change in the district	conduct sensition meetings and Radio talk shows	DCDO
-do-	Feedback mechanism to capture public views on government performance and enhance citizen participation in the development process established	150 community Barazas conducted at sub county level	Sensitization & mobilization of communities on government programs and projects	DCDO
-do-	Develop and implement a district civic programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	150 community dialogues conducted on roles and responsibilities for families, communities and individual citizens on development programme	community engagement meetings	DCDO
-do-	A programme aimed at promoting household engagement in Culture and Creative industries for income generation designed & implemented	50 Home and village improvement campaigns revived and implemented	conducting home and village campaigns	DCDO
-do-	-do-	50 Culture and Creative industries promoted	sensitization meetings	DCDO
-do-	Social economic empowerment for youths in the district	1550 YLP Groups mobilized to participate in the programme	mobilization and sensitization	DCDO
-do-	Social economic empowerment for women in the district	1550 UWEP Groups mobilized to participate in the programme	community mobilization and sensitization	DCDO
-do-	Social economic empowerment for PWDs in the district	1274 PWD groups mobilized to participate in the government programmes	community mobilization and sensitization	DCDO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities.	Institutional capacity of LG and non-state actors for effective mobilization of communities strengthen	2 CMEs constructed and 3 renovated	Renovation and construction of community centers	DCDO
-do-	Effective planning & implementation of development programs	26 Databases established, 1 at the district and 25 at sub county level to monitor community Development Initiatives	establishment of data bases	DCDO
Reduce the negative cultural practices and attitudes	Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality	Staff and communities trained on Gender inequality	training of staff and communities on Gender inequality	DCDO
-do-	Harmonious people	5 District and 140 sub county campaigns against harmful religious, traditional/Cultural practices and beliefs conducted	Carrying out campaigns against harmful cultures and religious practices	DCDO
-do-	-do-	35 Relevant legislation enacted and enforced	sensitization meetings and enforcements	DCDO
-do-	-do-	28 Cultural heritage education programmes promoted	community sensitization meetings	DCDO
-do-	-do-	140 community dialogues conducted on gender based violence conducted	carrying out community dialogue meetings	DCDO
-do-	-do-	44 trainings on gender issues conducted at the district level	training staff on gender issues	DCDO
-do-	-do-	28 communities outreaches on promotion of behavioural change conducted	Community awareness trainings on behaviour and mind set change	DCDO
-do-	-do-	28 trainings of young people on life skills conducted	training on life skills	DCDO
-do-	-do-	700 number of children traced and resettled with their families	tracing and settlement of children with their families	DCDO
-do-	-do-	25 children protection issues followed up	handling of juvenile cases	DCDO

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
-do-	Improved working environment for workers; Rights of all workers are respected	260 industrial and labour cases in communities handled	handling of industrial and labour cases in communities	DCDO
LGDP Objective 4: Consolidate & increase stock and quality of Productive Infrastructure				
Transport Connectivity Programme				
Urban & District Roads Subprogramme				
To make atleast 70% of the district Road Motorable	Increased access to social services like markets, schools, health centers by road; Reduction in accidents and travel time; Reduction in cost of maintenance of vehicles and equipments	105.2 Kms. of roads maintained within the District	Doing Manual routine Maintenance of District Roads	District Engineer
	-do-	Roads maintained within the District	Doing mechanised routine Maintenance of District Roads	District Engineer
	-do-	-do-	Doing Periodic Maintenance of District roads	District Engineer
To improve on drainage along the roads	-do-	Bottlenecks constructed/renovated	Construction/Renovation of Bottlenecks/bridges	District Engineer
To maintain an efficient and effective Transport and road units	Vehicles and plants in good working condition, Reduction in travel time , reduction in accidents	12 vehicles and plants in good working condition	Repairing and servicing	District Engineer
Housing Subprogramme				
To ensure accessibility to the administration block by all gender	-Accessibility to the District Administration block by all gender guaranteed	A ramp constructed, water system & toilets in place and in use at the District Administration block	Completion of construction of District Administration Block (Ramp, water & toilet system)	District Engineer
Ensure sustainability of Buildings in the district	-Sustainability of the administration block guaranteed; -Lukhobo Manintained	Lukhobo Manintained	Maintenance of Lukhobo	District Engineer
Improve the working environment	-Improved working environment; - office space in place	Part of 2nd floor Lukhobo for offices partitioned	Partitioning of part of 2nd floor Lukhobo for offices	District Engineer
LGDP Objective 5: Strengthen the role of the State in development				
Development Plan Implementation Programme				

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
Development Planning, Research, Statistics and M&E Subprogramme				
Strengthen capacity for development planning	Capacity for development planning at both district and LLGs strengthened	District & LLG officials Trained, mentored & sensitized on development planning	Training, mentoring & sensitization of both district & LLG officials in development planning	District Planner
-do-	Effective and efficient allocation and utilization of public resources	Aligned District LGDP and Budgets to NDPIII programmes	Technical Backstopping of LLGs to aligned District LGDPs and Budgets to NDPIII programmes	District Planner
-do-	District Planning Office effectively managed	Office operation costs paid	Operationalize the District Planning Office	District Planner
-do-	Effective Public Investment Management	Updated DDP in place; Planning Data collection Reports in place	Collection of planning data for updating the development Plan	District Planner
-do-	Stakeholder ownership of District Plans/Budgets; District Performance enhanced	Budget Conference conducted; Budget framework paper in place; stakeholder participation in the planning process	Conduct Budget Conference	District Planner
-do-	-do-	Copies of DDP III, DIAP, District Budget, Statistical Abstract, LGSPS produced for Council approval	Production of DDP III, DIAP, District Budget, Statistical Abstract, LGSPS, for Council approval	District Planner
-do-	Improved compliance with accountability rules and regulations	Financial management and accountability reports	Facilitate reporting on financial management and accountability	CFO/District Planner
-do-	A platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure) developed	Spatial plan for infrastructure corridors in place	Development spatial plan	District Planner
-do-	Improve working environment	18 bookshelf procured	Procure 10 bookshelf for selected departments	District Planner
-do-	-do-	15 executive desks for selected departments in place	Procurement of 15 executive office desks for selected departments	District Planner
-do-	-do-	15 executive chairs for departments in places	Procurement of 15 executive office Chairs for selected departments	District Planner
-do-	-do-	15 Laptops for subcounties procured	Procure 15 Laptops for subcounties	District Planner
-do-	-do-	5 Laptops for District Departments	Procure 5 Laptops for District Departments	District Planner

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
		5 desktops for district departments	Procure 5 desktops with accessories for district departments	District Planner
Strengthen the capacity of the District statistics system to generate data for District & National development	The capacity of the District statistics system strengthened; Enhanced use of data for evidence-based policy and decision making	Strong statistical system; A District Statistical Abstract; and LGSPS	Develop/update the District Statistical Abstract & District Local Government Strategic Plan for Statistics	District Planner
Strengthen capacity for implementation to ensure a focus on results	Development plan implementation, monitoring and reporting of local governments strengthened	A monitoring report on the district implementation of the DDPIII	Sector-specific & multisectoral Monitoring of District Projects; Develop the monitoring Report on the district implementation of DDP III	CFO/District Planner
-do-	-do-	Achieve atleast 80% of the DDP III targets		District Planner
-do-	-do-	Internal performance assessment report in place	Facilitate Internal Assessment of both District and LLGs	District Planner
Resource Mobilization and Budgeting Subprogram				
Strengthen budgeting and resource mobilization	Revenue management & collection strengthened	Revenue enhancement plan; A Revenue data base	Revenue enhancement planning & implementation	CFO
-do-	Smooth running of District financial management services	Financial management services costs paid	Facilitate Coordination of District financial management services	CFO
-do-	Budgeting function strengthened	A district Budget in place	Facilitate the budgeting process	CFO
Accountability Systems and Service Delivery Subprogram				
Financial management and Accountability	LLG investments plans financed	Fund disbursement sheets to LLGs in place	Transfer funds to LLGs to implement their investment Plans	CFO
-do-	District expenditure plan strengthened	Planned outputs funded	Facilitate District expenditure Management services	CFO
-do-	Accountability at all levels strengthened	Timely accountability by all cost centres	Facilitate district accounting services	CFO
Public Sector Transformation Program				
Strengthening Accountability subprogram				

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
Strengthen accountability for results across Departments	Public sector performance management strengthened	Improved Performance at individual departments	staff rewarded against performance	CAO
	Improved responsiveness of public services to the needs of citizens	Client charter updated & Implemented	Update & Implement the client charter	CAO
-do-	Harmonised pay structure in the public service;	Public Officers receiving salary according to the approved pay plan	Pay staff salaries	CAO
-do-	-do-	-dito- but also urban wage paid	Payment of Urban wage	CAO
-do-	-do-	Pension paid	Payment of Pension	CAO
-do-	-do-	Gratuity paid	Payment of Gratuity	CAO
-do-	-do-	Pension/ gratuity arrears paid	Payment of Pension/Gratuity Arrears	CAO
-do-	-do-	Salary arrears paid	Payment of Salary arrears	CAO
-do-	Effective service delivery	District department activities coordinated; 100% of their plans/Budgets implemented;	Coordinate departmental implementation of government programs	CAO
Government Structures and Systems Subprogram				
Enhance and streamline Government structures and institutions for efficient and effective service delivery	Effective & efficient procurement services enhanced	Goods & services timely procure; List of prequalified service providers in Place	Timely procure goods & services	Procurement Officer
-do-	Improved effective & efficient program implementation	LLG program implementation supervised	Supervise LLG program implementation	CAO
-do-	Strengthen public information management	Transparency of district operations; Development information publicized	Publicize all district development information	CAO
-do-	Record management services strengthened	District records effectively managed	Effectively manage district records	CAO
Human Resource Management Subprogram				

Programme/ Subprogram/ Programme Objective	Outcomes	Outputs/Focus/Targets	Actions	Actors
To Strengthen strategic human resource management function of Government for improved service delivery	Improved Quality of the Civil Service; Improved staff Performance	Public Officers with the right skills, competencies and mind-set; Capacity building for HLG done	Facilitate CB across the district	PHRO
-do-	Payroll & HRM services strengthened	Improved efficiency, effectiveness and in Payroll management and in the Public Service	Facilitate payroll and HRM services	PHRO
Governance and Security				
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Improved Legislative process and Policy Implementation; Effective governance & Security	DSC, BLB, DEC services conducted	Conduct DSC services	Secretary DSC
	Peaceful and stable District	Security officers at the district facilitated	Facilitation of security officers at the district	Secretary DSC
Strengthen transparency, accountability and anti-corruption systems	Corruption free, transparent and accountable system	DPAC services conducted	Conduct DPAC services	Secretary DSC

Source: Manafwa District Planning Department, April 2020

CHAPTER FOUR

LOCAL GOVERNMENT DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

This chapter lays down the implementation and coordination strategy in section 1, the institutional arrangements in section 2, the integration and partnership arrangements in section 3, while the prerequisites for successful Plan implementation in section 4.

4.1 Implementation and Coordination strategy of the Plan

In order to successfully implement and coordinate the development plan, the facets of the implementation cycle need to be addressed. This cycle revolves around strategic Planning, cost estimation, annualized planning, Budgeting, implementation, auditing and accounting, monitoring and evaluation. This is backed up by a very effective statistical system that avails data.

Strategic Planning involve plan formulation in which this development plan was formulated through bottom-up and top-down planning processes, using multispectral planning approaches involving all dimensions that include human resource, project planning and appraisal. This called for participatory planning in which all stakeholders were involved in development of this plan creating a sense of ownership that should be able to uptake sustainability of all development initiatives/programs/projects undertaken thereof.

The implementation of this 5 – year District development Plan will be done using the annual work plans for the respective financial years i.e. 2020/2021, 2021/2022, 2022/2023, 2023/2024 and 2024/2025, which will always be extracted from the 5- year work plan according to the priorities of the district during a financial year in view. This DDP guides the district to systematically implement the District Council aspirations for the medium term. The annual work plans are to be implemented on a quarterly basis. These annual work plans will be approved by the District council annually and implementation will be by the technical arm of the District. The annual budgets will be based on the annual work plans which are the basic tools for the Plan implementation. The workplan highlights key issues to be addressed that include the objectives of the sector/department which gives the direction of the sector development intervention, the actions taken, and the responsibility centre, the time frame for each action, the funding source, the output and outcome indicators which culminate into development of means of verifying that objectives and actions are being scored.

Budgeting is done by using the Programme based budgeting tool which emphasizes programme budgeting approach where indicators are drawn to inform progress of outputs and outcomes of the programme implementation. The budget is aligned to the plan which is aligned to the NDP III. However, budget allocations to the district is always inadequate as most of the allocations are made

to the MDAs frustrating the decentralization connotations. This calls for resource mobilization at the district level which does not always yield much as the revenue sources are very few.

This implementation strategy for Manafwa District identifies with the existing institutional arrangements and implementation instruments such as the District Plan and budgets, Budget framework paper, Procurement Plans, Planning and implementation guidelines at sector wide approach. The strategy further aims at enhancing the implementation and maximizing cooperation between stakeholders in order to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership within the district, the private sector, development partners, the civil society and other non-state actors as implementation of this Plan is a shared responsibility of all stakeholders. Multi-sectoral monitoring of the plan implementation will be used to ensure all concerns are addressed especially the cross-cutting issues.

The implementation mechanisms and strategies for this DDP will be aimed at contributing to the achievement of the district vision and the overall Uganda Vision 2040 aspirations. These mechanisms and strategies should therefore address the overarching implementation challenges and emerging issues, particularly relating to: prioritization of interventions; project preparation and appraisal; institutional implementation frameworks; alignment of planning, budgeting, financing and implementation; participation and ownership of Plans; and implementation leadership at various levels

4.2 The Institution Arrangements of the DDP

The institution arrangements towards implementation of this DDP is the subject of this section. The various institutions and their roles among others in the implementation of this plan are presented in Table 4.1.

Table 4.1: Institution Arrangements of the DDP

S/N	Institution	Roles in implementation
1	District Council	<ul style="list-style-type: none"> ~ Planning Authority of the District; ~ Approves district plan and budget; ~ Oversees implementation of the plan; ~ Monitors plan implementation; ~ Discusses and approves progress reports from standing committees of council
2	District Executive Committee (DEC)	<ul style="list-style-type: none"> ~ Plans and Budgets for council approval; ~ Ensures implementation of plan; ~ Monitor plan implementation
3	District Statutory Bodies	<ul style="list-style-type: none"> ~ Evaluates outcomes of plan implementation
4	District standing committees	<ul style="list-style-type: none"> ~ Planning/Budgets on behalf of District council; ~ Monitors plan implementation; ~ Reports to council the progress of plan implementation

S/N	Institution	Roles in implementation
5	CAO's Office	<ul style="list-style-type: none"> ~ Planning and budgets; ~ Documents the plan; ~ Monitors plan implementation; ~ Reports and evaluates plan; ~ Sanctions contracts for plan implementation; ~ Sanctions payment to contractors ~ Ensures smooth plan implementation
7	District Technical Planning Committee (DTPC)	<ul style="list-style-type: none"> ~ Plans and budgets for DEC adoption and approval; ~ Adapts and approves departmental plans/budgets and reports; ~ Reports to DEC the progress of plan implementation; ~ Initiates implementation related decisions; ~ Evaluates plan implementation
8	District Planning Unit	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Secretariat to the DTPC; ~ Coordinates planning, budgeting and plan implementation at all levels in the district; ~ Monitors plan implementation; ~ Coordinates all reports on progress of plan implementation in the district; ~ Coordinates project management activities in the district; ~ Evaluation of programs/projects; ~ Assessment of programs/projects
9	District Budget Desk	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Funds allocation to departments for plan implementation
10	District Departments/Sectors	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Initiate departmental planning at all levels; ~ Develops departmental/sectoral plans/ budgets; ~ Spear heads departmental/ sectoral plan implementation; ~ Monitor departmental/ sectoral plan implementation; ~ Reports to DTPC the progress of plan implementation; ~ Evaluates plan
11	Subcounty councils	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Approve Subcounty plans and budgets; ~ Monitor project management and implementation in their areas of jurisdiction
12	Subcounty Chiefs' office	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Coordinates all planning and management activities in the Subcounty; ~ Monitor project management and implementation in their areas of jurisdiction
13	Subcounty Technical planning Committee	<ul style="list-style-type: none"> ~ Plans and budgets; ~ Plans/budgets for the approval of the Subcounty council; ~ Monitor project management and implementation in their areas of jurisdiction
14	Local Council II	<ul style="list-style-type: none"> ~ Plans and budgets;

S/N	Institution	Roles in implementation
		~ Monitor project management and implementation in their areas of jurisdiction
15	Parish Chief	~ Plans and budgets; ~ Monitor project management and implementation in their areas of jurisdiction
16	Local Council 1	~ Identifies development priorities for their areas of jurisdiction; ~ Monitor project management and implementation in their areas of jurisdiction
17	Development Partners {Donors, NGOs/ CBOs }	~ Plans and budgets; ~ Funding projects; ~ Monitor project management and implementation in their areas of jurisdiction
18	Line Ministries	~ Plans and budgets; ~ Funding projects; ~ Monitor project management and implementation in their ministries

Source: Manafwa District Planning Unit analyses, 2015

4.3. The DDP Integration and partnership Arrangements in the plan

The integration and partnership arrangements in the DDP is the subject of this section. The development partners are integrated in the plan implementation at various levels as seen with the key partners mentioned in section 4.2. The development partners are presented in Table 4.2.

Table 4.2: The Development Partners and their Integration in the Plan

S/N	Name	Major Activity	Target Population	Geographical Coverage
1	USAID/RHITES-E	HIV/AIDS/TB Training, mentorship & support supervision system strengthening for service delivery	Children & mothers	Whole district
2	MOH	Service Delivery	The population	Whole district
3	WHO	Disease surveillance	All	Whole district
4	Malaria control	Training, mentorship control & prevention of malaria	All	Whole district
5	TB- CAP	Improvement of TB/HIV Case management	All	Whole district
6	Carter Centre	Control of Onchocerciasis	All	Four sub counties
7	Magistrates' Court	Dispensing justice	All	Whole district
8	FIDA	Dispensing justice	Marginalized people	Whole district
9	State Attorney	Public prosecution	Criminals	Whole district
10	PPDA	Capacity building	Contractors and suppliers	Whole district

S/N	Name	Major Activity	Target Population	Geographical Coverage
12	UWA	Protection of environment	Forest & National park	Whole district.
13	ULGA	Training of appointed staff	LG staff	District
14	Farm Africa	Agro-forestry	Rural Peasants	Kaato
15	IRDI	Agro-forestry	Rural Peasants	Kaato
16	MERECF	Agro forestry	The Park	Areas neighboring protected areas
18	Farm income enhancement Project	Training, tree planting and water shed management	Community members	Whole District
19	ECOTRUST	Training and Tree planting	Communities	Sibanga, Bugobero, Butiru and Buwagogo
21	National Council for Children (NCC)	Child rights advocacy	Children and youth	All sub counties in the District
22	TASO	HIV/AIDS Counseling	All mankind	Whole district
23	Christian children's fund (CCF)	Child support programmes	Orphaned and disadvantaged children	Bubutu Sub county
24	RED CROSS	Emergency Relief	Affected people	The District
25	CHRISCO	Health and Sanitation	Communities	District

Source: Manafwa District Planning Unit, 2019

4.3 Pre-requisites for Successful Plan Implementation

This section lays down the specific pre-requisites for the district plan implementation which are the factors conducive or necessary good conditions that are essential for bringing about successful implementation of the district plan strategies and interventions. These factors include political will and commitment at all levels, ownership of the plan by all stakeholders policy, an integrated and effective M&E system, increased private sector capacity, effective partnership with non-state actors, managerial, technical, financial and behavioral/attitude factors.

In order to have an effective and efficient plan implementation, political will and commitment at all levels is required. This will be achieved through effective mobilization of the political arms both at the district and the LLGs plus all stakeholders [including non-state actors, communities and development partners especially external funders] to get involved in the planning, implementation and management of the DDP. This involvement results in stakeholder participation with positive attitude/behavior which in turn breeds ownership of the plan which results in the sustainability of the benefits from the plan implementation that are social, economic, technological and ultimately political. These benefits are the accountability to the people and the country at large.

In addition, an integrated and effective M & E system is a prime pre-requisite to the implementation of this DDP. The M & E system is well documented in chapter 5 of this DDP which will involve all stakeholders at all levels. Multisectoral monitoring will be emphasized in the plan which will involve all sectors at particular periods when the activity is to be undertaken. The M & E system must be able to guide the what, where, why, whom and when to monitor crowning with the how to monitor which will be known to all stakeholders.

CHAPTER FIVE

LOCAL GOVERNMENT DEVELOPMENT PROGRAMME FINANCING FRAMEWORKS AND STRATEGY

5.0 Introduction

The financing framework and strategy for this District Development plan (DDP) is the subject of this chapter. The summary of funding sources for the five years (i.e. GoU, Development Partners (DPs), Local CSOs, Private sector, Off budget, Total Costs) is presented in section 1 while the summary of Programme costs for the five years (Based on Outcomes, outputs and Targets, annualized costs, funding sources- GOU, LR, DP, Private Sector) is presented in section 2 prior to the summary of project costs for the five years (Based on Outcomes, outputs and Targets, annualized costs, funding sources- GOU, LR, DP, Private Sector) and the resource mobilization strategy presented in section 3 and 4 respectively.

This DDP highlights the expenditure and revenues (both development and recurrent) for the medium term in the efforts of executing the district development programmes. The planned Programmes/priorities for the medium term 2020/21 to 2024/2025 are presented in Chapter 3 of this Development plan and are to be financed by the budgeted revenue estimates presented in the medium term financing framework in Table 5.1. The District expects to raise a total of Ugx. 149.3 billion as follows: In 2020/21 a total of Ugx. 27.1 billion while Ugx. 28.4 billion is expected to be raised in 2021/2022, Ugx. 29.8 billion during 2022/2023, Ugx. 31.3 billion in 2023/2024, and Ugx. 32.9 billion during 2024/2025. However, a funding gap of Ugx. 14.8 billion has been unveiled. The implication of this analysis is that the district expects to receive 94.5% of the planned funds from the GoU as central government transfer which annuls the district's discretion.

Table 5.1: Overview of the District Financing Strategy 2020/2021-2024/2025

Source of Funding	Amount During FY (UGX '000'):					Total Contribution from Source (UGX '000)	% Share by Source of Funding
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		
1. Direct Cash / Grant							
1.1 GoU	25,545,227	26,822,488	28,163,613	29,571,793	31,050,383	141,153,505	94.53
1.2 District Local Government	538,362	483,678	507,862	533,255	559,917	2,623,074	1.76
1.3 Development Partners							
United Nations Development Program	70,000					70,000	0.05
United Nations Children Fund (UNICEF)	150,000	157,500	165,375	173,644	182,326	828,845	0.56
Global Fund for HIV, TB & Malaria	243,556	255,734	268,520	281,947	296,044	1,345,801	0.90

World Health Organization (WHO)	300,000	315,000	330,750	347,288	364,652	1,657,689	1.11
Global Alliance for Vaccines and Immunization (GAVI)	150,000	157,500	165,375	173,644	182,326	828,845	0.56
United Nations Expanded Programme on Immunization (UNEPI)	30,000	31,500	33,075	34,729	36,465	165,769	0.11
VNG International	40,000	42,000	44,100	46,305	48,620	221,025	0.15
CMP	0	100,000	105,000	110,250	115,763	431,013	0.29
Total 1	27,067,145	28,365,400	29,783,670	31,272,853	32,836,496	149,325,564	100
2. Off-budget Support from Development Partners, Local CSOs and PSOs	-	-	-	-	-	-	-
Total 2	-	-	-	-	-	-	-
3. Unfunded	1,260,357	3,234,477	4,790,299	2,841,184	2,643,502	14,769,818	100
Total 3	1,260,357	3,234,477	4,790,299	2,841,184	2,643,502	14,769,818	100
GRAND TOTAL	28,327,502	31,599,877	34,573,968	34,114,037	35,479,998	164,095,383	

Source: Manafwa District Finance & Planning Department, April 2020

5.2 The summary of Programme costs for the five years

The plan lays down the priorities and results identified for implementation during the medium term 2020/2021 to 2024/2025 which are presented in Table 3.4 as Outcomes, outputs, and targets which are costed pointing out the funding source. The DDP costed priorities and results are presented as Cost Implementation Matrix in Appendix III. This then derives the Summary of Programme costs for the medium term 2020/2021 to 2024/2025 presented in Table 5.2 which lays down all the adapted programmes by the district. The adapted programmes include Agro-Industrialization, Regional Development, Community Mobilization & mindset change, Private Sector Development, Tourism development, Human capital development. Public sector transformation, Development plan Implementation, Environment, Climate Change & Natural Resources Management, and Transport Connectivity, Governance & security strengthening and Sustainable Urban development. The summary of programme costs indicate that a total of Ugx. 150 billion has been planned for the DDP III implementation. Out of these funds, Ugx. 124 billion will come from GoU, 2.9 billion will come from Local revenue, and 5.6 billion is expected to come from external financing while a funding gap of Ugx. 17 billion has been revealed.

Table 5.2: The Summary of Programme costs for 2020/2021-2024/2025

Programs/ Projects	Programme costs Ugx. '000'					Funding Source Ugx'000				Amount Ushs'000
	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	GoU	LG	Eternal Funding	Funding Gap	
Agro-industrialization Programme	1,839,337	2,276,231	2,493,463	2,259,446	2,282,728	9,665,206	25,000	400,000	1,061,000	11,151,206
Natural Resources, Environment, Climate Change, Land and Water Management Programme	1,683,112	2,315,309	2,272,262	2,359,733	2,451,581	8,601,625	15,000	1,850,937	629,435	11,081,997
Tourism Development Programme	11,000	12,000	112,600	13,230	13,892	21,241	41,481	-	100,000	162,722
Private Sector Development Programme	46,557	47,937	57,569	59,447	61,420	-	188,616	-	84,314	272,930
Human Capital Development and Social Protection Programme	16,183,604	16,907,151	16,035,471	16,528,495	17,118,479	65,744,768	55,256	6,265,706	10,707,469	82,773,200
Community mobilization and mindset change Programme	80,700	243,700	296,300	282,600	284,600	346,400	126,500	-	715,000	1,187,900
Transport Connectivity Programme	1,217,818	1,227,343	2,657,124	1,196,499	1,134,826	5,961,611	-	-	5,656,951	7,433,611
Development Plan Implementation Programme	1,471,357	1,558,362	1,594,181	1,673,882	1,757,419	7,382,311	672,589	-	300	8,055,200
Public Sector Transformation Program	7,211,003	7,396,936	7,766,868	8,155,086	8,558,654	39,010,846	77,400	-	300	39,088,546
Governance and Security	522,668	548,801	576,241	605,054	635,306	2,120,969	767,101	-	-	2,888,071
Grandtotal	30,267,156	32,533,771	33,862,078	33,133,473	34,298,905	138,854,977	1,968,944	8,516,643	18,954,769	164,095,383

Source: Manafwa District Planning Department, April 2020

5.3 The Summary of Project Costs for the Five Years

This section reveals the summary of project costs for the medium term 2020/2021-2024/2025. This is based on Outcomes, outputs and targets, annualized costs, funding sources that may include Government of Uganda (GoU), Local Revenue (LR), Development Partners (DP), and Private Sector. The summary of project costs is presented in Table 5.3 that presents a matrix that lays down the programme/project description against the timeframe (the intended year of implementation), funding source and the funding gap that would cause actual achievement of the objectives if it was sought.

The summary of project costs are captured under the following programmes: Agro-Industrialization, Regional Development, Private Sector Development, Environment, Climate Change & Natural Resources Management, Transport Connectivity and Sustainable Urban development. All these programmes present development projects with a total cost of Ugx. 32.2 billion out of which Ugx. 16.2 billion will be borne by the GoU while Ugx. 25 million and Ugx. 580 million will come from locally raised revenue and development partners respectively with a funding gap of Ugx. 17billion.

Table 5.3: The summary of Project costs for 2020/2021- 2024/2025

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Agro- industrialization Programme										
Rehabilitation of old office building at to house the animal clinic	-	60,000	-	-	-	60,000	-	-	-	60,000
Train farmers in modern farming methods	92,000	92,000	92,000	92,000	92,000	460,000	-	-	-	460,000
Advise farmers on modern farming methods	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Training Bee farmers in modern Honey production techniques	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Training Fish farmers trained in modern fish production techniques at sub counties	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Install 1,500 solar powered small scale irrigation equipment in selected subcounties	600,000	600,000	600,000	600,000	600,000	3,000,000	-	-	-	3,000,000
Procurement & supply of movable sprinkle irrigation kits provided to horticulture farmers groups	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	50,000
Formation of 30 Nuclear and higher level farmers organizations	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Procure 1000 litres of assorted chemicals	20,000	-	-	-	-	20,000	-	-	-	20,000
Vaccinate 5,000 livestock against notifiable diseases such as Lumpy Skin Diseases, Foot and Mouth Disease, Rabies , Newcastle Diseases in poultry from all the sub counties	25,000	25,000	25,000	25,000	25,000	125,000	-	-	-	125,000
Treat 60,000 head of cattle prophylactically against trypanosomes from selected sub counties	36,000	36,000	36,000	36,000	36,000	180,000	-	-	-	180,000
Construction of 500km contour hedge rows in the sub counties of Nalondo, Khabutoola, and Bugobero & Bukusu.	200,000	200,000	200,000	200,000	200,000	1,000,000	-	-	-	1,000,000

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	External Funding	Funding Gap	
Establish 30 demonstrations plots on improved pastures at each sub county	5,000	5,000	5,000	5,000	5,000	25,000	-	-	-	25,000
Celebrate 5 world food days at rotation basis on selected LLGs.	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	50,000
Establish 50 Demonstration s Sites on modern farming at the sub counties	112,000	112,000	112,000	112,000	112,000	560,000	-	-	-	560,000
Strengthening & Licensing 100 stockiest and agro input dealers capacity	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Inseminate 2000 cows with improved breed of semen in the entire district.	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	50,000
Procure 60 heads cattle to increase animal production and productivity for selected fish farmers in the district	37,500	37,500	37,500	37,500	37,500	187,500	-	-	-	187,500
Procure 100,000 fish fries for selected fish farmers in the district	20,000	20,000	20,000	20,000	20,000	100,000	-	-	-	100,000
Procure & supply 20,000 kgs of fish feeds for the selected fish farmers in the district	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Procure & supply 8,000 DOC of improved birds to selected farmers in the district	6,400	6,400	6,400	6,400	6,400	32,000	-	-	-	32,000
Procure & supply 500 improved piglets to selected farmers in the district	20,000	20,000	20,000	20,000	20,000	100,000	-	-	-	100,000
Procure & supply 8000kgs of chicks duck mash to selected farmers in the district	8,000	8,000	8,000	8,000	8,000	40,000	-	-	-	40,000
10 sets of (Maize/beans/rice threshers for demonstrations on post harvest handling	40,000	40,000	40,000	40,000	40,000	200,000	-	-	-	200,000
Procure 100 harvesting gears for honey	2,000	2,000	2,000	2,000	2,000	10,000	-	-	-	10,000
Procure 200 KTB bee Hives for selected farmers	11,900	11,900	11,900	11,900	11,900	59,500	-	-	-	59,500
Issue 3,000 livestock movement health certificates	6,000	6,000	6,000	6,000	6,000	30,000	-	-	-	30,000
Inspection of 6,000 livestock slaughtered for meat	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	50,000
Enforce crop laws, regulations, standards, guidelines at least 15 times	10,000	10,000	10,000	10,000	10,000	50,000	-	-	-	50,000

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
in the entire district										
Collect, analyze and utilize 30 sets of data from the sub counties	92,000	92,000	92,000	92,000	92,000	460,000	-	-	-	460,000
Collect, analyze and utilize 10 data set on honey production from subcounties	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Collect, analyze and utilize 10 data sets from fish sector from Sub counties	4,000	4,000	4,000	4,000	4,000	20,000	-	-	-	20,000
Procure 3 Computer equipment and Office Equipmen for the production office	4,000	-	4,000	4,000	-	12,000	-	-	-	12,000
Construct 3 fish demonstration ponds	-	-	4,000	4,200	4,410	12,610	-	-	-	12,610
Procure 10 Fish sampling equipment for fish ponds at the District.	4,000	4,200	4,410	4,631	4,862	22,103	-	-	-	22,103
Conduct 60 supervision and monitoring visits	16,000	16,000	16,000	16,000	16,000	80,000	-	-	-	80,000
Conduct 12000 surveillances for pests & diseases of crop/ livestock	6,000	6,000	6,000	6,000	6,000	30,000	-	-	-	30,000

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Install 60 Early warning system for pests and disease of crop /livestock.	6,000	6,000	6,000	6,000	6,000	30,000	-	-	-	30,000
Conduct 20 department meetings	6,000	6,000	6,000	6,000	6,000	30,000	-	-	-	30,000
Procure 20 motorcycles for extension workers	80,000	80,000	80,000	80,000	80,000	-	-	400,000	-	400,000
Micro-Irrigation support	140,887	147,931	155,328	163,094	171,249	778,490	-	-	-	778,490
Rehabilitation of Sibanga Dam	-	1,000	-	-	-	0	-	-	1,000	1,000
Procurement of tractors	-	200,000	200,000	200,000	200,000	-	-	-	800,000	800,000
Procure 13 motorbikes.	-	-	260,000	-	-	-	-	-	260,000	260,000
Payment of extension workers' salaries	110,650	300,800	300,800	315,840	331,632	1,359,722	-	-	-	1,359,722
Operation of District production office	50,000	52,500	55,125	57,881	60,775	251,282	25,000	-	-	276,282
Subtotal_ AIP	1,839,337	2,276,231	2,493,463	2,259,446	2,282,728	9,665,206	25,000	400,000	1,061,000	11,151,206
Natural Resources, Environment, Climate Change, Land and Water Management Programme										
Natural Resources Subprogramme										
Mitigate in degraded areas in the district	20,000	21,000	22,050	23,152	24,312	110,514	-	-	-	110,514
Establishment of stone embankments, contour hedgerows and grass strips along Makenya, Nangalwe, Nalondo and Bukusu hills	31,078	32,632	34,263	35,976	37,775	171,724	-	-	-	171,724

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Planting of assorted tree species across the catchments/hills of Fuluma, Namukhokhe, Nalondo, Nangalwe Bukusu, & Bunyinja	22,000	23,100	24,255	25,468	26,741	121,564	-	-	-	121,564
Planting of assorted species of trees and bamboo on the river banks	3,000	3,150	3,308	3,473	3,647	16,577	-	-	-	16,577
Develop and implement Wetland Management Plans.	-	3,000	3,150	3,308	3,473	12,930	-	-	-	12,930
Survey and title 2 LFRs, 6 Sub Counties, Butiru Township, 2 Town Councils	3,000	3,150	3,308	3,473	3,647	16,578	-	-	-	16,578
Carry out physical structure and detailed planning for the District	9,230	9,692	10,177	10,685	11,219	51,003	-	-	-	51,003
Integrated Land Management	70,000	300,000	493,646	493,646	493,646	-	-	1,850,937	-	1,850,937
Operation of NUSAF III activities	1,050,000	1,102,500	1,157,625	1,215,506	1,276,282	5,801,913	-	-	-	5,801,913
Operation of Natural Resources office	10,000	10,500	11,025	11,576	12,155	55,256	15,000	-	-	55,256
Rural Water Supply and Sanitation Management Subprogramme										
Drilling, casting and installation of boreholes in the villages	165,200	173,460	182,133	191,240	200,802	912,834	-	-	-	912,834

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Extending piped water to households in Busukuya, Butta, Nalondo, Bugobero, Sibanga, Bukhofu, Khabutoola Subcounties	112,547	118,174	124,083	130,287	136,801	621,890	-	-	-	621,890
Rehabilitation of 70 boreholes in various villages	56,000	58,800	61,740	64,827	68,068	309,435	-	-	-	309,435
Reprotecting 10 spring wells	5,400	5,670	5,954	6,251	6,564	29,838	-	-	-	29,838
Constructing 5 latrines in selected RGCs	20,680	21,714	22,800	23,940	25,137	114,270	-	-	-	114,270
Training, Sensitizing and mobilizing of WSCs/ WUCs	29,176	29,176	29,176	29,176	29,176	145,880	-	-	-	145,880
Launching community Led Total Sanitation	19,802	20,792	21,831	22,923	24,069	109,417	-	-	-	109,417
Repair of boreholes	56,000	58,800	61,740	64,827	68,068	-	-	-	309,435	309,435
Buying a new double cabin	-	300,000	-	-	-	-	-	-	300,000	300,000
Buying a new motorcycle	-	20,000	-	-	-	-	-	-	20,000	20,000
Subtotal ENR & WRM	1,683,112	2,315,309	2,272,262	2,359,733	2,451,581	8,601,625	15,000	1,850,937	629,435	11,081,997
Tourism Development Programme										
Establishment of a tourism center	-	-	100,000	-	-	-	-	-	100,000	100,000
Conduct sensitization meetings for stakeholders in the tourism sector	3,000	3,000	3,150	3,308	3,473	15,930	-	-	-	15,930
Inspection of tourism	1,000	1,000	1,050	1,103	1,158	5,310	-	-	-	5,310

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
hospitality facilities										
Conduct study tours	1,000	1,000	1,050	1,103	1,158	-	5,310	-	-	5,310
Developing business plans and concept papers	2,000	2,000	2,100	2,205	2,315	-	10,620	-	-	10,620
Facilitate the operation of the tourism office	4,000	5,000	5,250	5,513	5,788	-	25,551	-	-	25,551
Subtotal_TDP	11,000	12,000	112,600	13,230	13,892	21,241	41,481	-	100,000	162,722
Private Sector Development Programme										
Mobilize and sensitize local firms on benefits from public investments	4,000	4,200	4,410	4,631	4,862	-	22,103	-	-	22,103
Promote expansion of businesses	2,000	2,100	2,205	2,315	2,431	-	11,051	-	-	11,051
Mobilize businesses to register with the National chamber of commerce and industry	4,000	4,200	4,410	4,631	4,862	-	22,103	-	-	22,103
Collection of data for routine update of the private sector database	2,000	2,100	2,205	2,315	2,431	-	11,051	-	-	11,051
Develop an adequate system for private sector complaints resolution	4,000	4,200	4,410	4,631	4,862	-	22,103	-	-	22,103
Formation of Sub-county skills-based enterprise associations (EMYOGA)	4,000	4,200	4,410	4,631	4,862	-	22,103	-	-	22,103
Support formation of Businesses,	3,200	3,360	3,528	3,704	3,890	-	17,682	-	-	17,682

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
enterprises & cooperatives										
Train Business communities, enterprises & cooperatives to improve management capacity	2,200	2,310	2,426	2,547	2,674	-	12,156	-	-	12,156
Business community sensitization on formation of trade association	2,200	2,310	2,426	2,547	2,674	-	12,156	-	-	12,156
Identify land for development of an industrial park	12,157	12,157	20,000	20,000	20,000	-	-	-	84,314	84,314
Facilitation of operations of the Commercial Services office	6,800	6,800	7,140	7,497	7,872	-	36,109	-	-	36,109
Subtotal PSD	46,557	47,937	57,569	59,447	61,420	-	188,616	-	84,314	272,930
Human Capital Development and Social Protection Programme										
Institutional strengthening and Coordination Subprogramme										
Upgrading Ikaali HCII to III	-	500,000	-	-	-	-	-	-	500,000	500,000
Completion on Renovation of Bubulo HCIV doctor's house	22,192	-	-	-	-	22,192				22,192
Construction of 3 apartment staff house at Bukewa HCIII in Buwagogo S/C	62,247	-	-	-	-	62,247	-	-	-	62,247
Assortment of theatre equipment procurement at Bubulo HC IV	30,000	-	-	-	-	30,000	-	-	-	30,000

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Completion of a 4 apartment staff house at Bukewa HCCIII	-	40,000	-	-	-	40,000	-	-	-	40,000
Procurement of assorted dental equipment at Bubulo HCIV	-	48,883	-	-	-	48,883	-	-	-	48,883
Fencing of Butiru HC III	-	17,164	-	-	-	17,164	-	-	-	17,164
Renovation of staff houses Bugobero & Bubulo HCIV	100,000	-	110,000	-	-	210,000	-	-	-	210,000
Renovation of DHO's office	-	-	130,000	-	-	-	-	-	130,000	130,000
Fencing of health centres IIIs- Bukewa	-	50,000	-	-	-	50,000	-	-	-	50,000
Fencing of health centres IIIs- Butiru	-	-	50,000	-	-	50,000	-	-	-	50,000
Fencing of health centres IIIs- Bukimanayi	-	-	-	60,000	-	60,000	-	-	-	60,000
Construct laboratory in Ikaali	-	80,000	-	-	-	80,000	-	-	-	80,000
construct laboratory in Bukimanayi	-	-	82,000	-	-	82,000	-	-	-	82,000
Construct laboratory in Bukewa	-	-	-	84,000	-	84,000	-	-	-	84,000
Construct laboratory in Lwanjusi	-	-	-	-	86,000	86,000	-	-	-	86,000
Construct a 4 apartment staff houses at Bukewa HCIII	-	200,000	-	-	-	-	-	-	200,000	200,000
Construct a 4-apartment staff houses at Ikaali HCIII	-	-	250,000	-	-	-	-	-	250,000	250,000
Construct a 4 apartment staff houses at	-	-	-	300,000	-	-	-	-	300,000	300,000

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Lwanjusi HCIII										
Construction of mortuaries at HCVs of Bugobero & Bubulo	-	-	150,000	-	-	-	-	-	150,000	150,000
Procure assortment of basic health equipments	30,000	35,000	40,000	45,000	50,000	-	-	-	200,000	200,000
Construction of new HCIII in Weswa S/C	-	600,000	-	-	-	-	-	-	600,000	600,000
Construction of new HCIII in Bukhadala S/C	-	-	-	-	600,000	-	-	-	600,000	600,000
Construction of new HCIII in Sibanga S/C	-	-	650,000	-	-	-	-	-	650,000	650,000
Construction of new HCIII in Makenya S/C	-	-	-	700,000	-	-	-	-	700,000	700,000
Construction of new HCIII in Bunabwana S/C	-	-	-	-	750,000	-	-	-	750,000	750,000
Staff salaries paid	2,185,960	2,185,960	2,295,258	2,410,021	2,530,522	11,607,720	-	-	-	11,607,720
Operation of District Health Office	228,656	240,089	252,093	264,698	277,933	1,208,214	55,256	-	-	1,263,470
Immunization campaigns (GAVI)	150,000	250,000	262,500	275,625	289,406	-	-	1,227,531	-	1,227,531
-do- (Global Fund)	243,556	300,000	315,000	330,750	347,288	-	-	1,536,594	-	1,536,594
-do- (RBF)	50,000	50,000	52,500	55,125	57,881	-	-	265,506	-	265,506
-do- (UNICEF)	150,000	150,000	157,500	165,375	173,644	-	-	796,519	-	796,519
-do- (WHO)	300,000	250,000	262,500	275,625	289,406	-	-	1,377,531	-	1,377,531
-do- (CAP/PONT)	30,000	30,000	31,500	33,075	34,729	-	-	159,304	-	159,304
-do- (CMP)	100,000	100,000	105,000	110,250	115,763	-	-	531,013	-	531,013
-do- (UNEPI)	30,000	30,000	31,500	33,075	34,729	-	-	159,304	-	159,304

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
-do- (VNG)	40,000	40,000	42,000	44,100	46,305			212,405		212,405
Education & Sports Subprogramme										
Construction of 2 classroom block at Primary Schools of:										
Buwessa P/S in Wesswa S/C	75,000	-	-	-	-	75,000	-	-	-	75,000
Bwirusa P/S in Manafwa Town Council	75,000	-	-	-	-	75,000	-	-	-	75,000
Kangole P/S in Busukuya S/C	-	78,750	-	-	-	78,750	-	-	-	78,750
Bumwangu P/S in Manafa Town Council	-	78,750	-	-	-	78,750	-	-	-	78,750
Bungoolo P/S in Wesswa S/C	-	-	82,688	-	-	82,688	-	-	-	82,688
Nambale P/S in Bukusu S/C	-	-	82,688	-	-	82,688	-	-	-	82,688
Bunangabo P/S in Khabutoola S/C	-	-	-	86,822	-	86,822	-	-	-	86,822
Kimaluli P/S in Sibanga S/C	-	-	-	86,822	-	86,822	-	-	-	86,822
Butuwa P/S in Kaato S/C	-	-	-	-	91,163	91,163	-	-	-	91,163
Kimaluli P/S in Sibanga S/C	-	-	-	-	91,163	91,163	-	-	-	91,163
Buwagogo and Sibanga Seed Sec Schools in Buwagogo and Sibanga S/C	2,200,000	-	-	-	-	2,200,000	-	-	-	2,200,000
Khabutoola Seed Sec Schools in Khabutoola S/C	500,000	1,500,000	-	-	-	2,000,000	-	-	-	2,000,000
Construction of 56- 2 classroom blocks in selected primary schools	715,000	840,000	900,000	1,040,000	680,000	-	-	-	4,175,000	4,175,000
Construction of 5- stance pit latrines at										-

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Primary Schools of:										
Kholomo P/S in Butiru S/C	25,000	-	-	-	-	25,000	-	-	-	25,000
Kayombe P/S in Bukusu S/C	25,000	-	-	-	-	25,000	-	-	-	25,000
Makenya P/S in Makenya S/C	25,000	-	-	-	-	25,000	-	-	-	25,000
Sikusi P/S in Khabutoola S/C	-	26,250	-	-	-	26,250	-	-	-	26,250
Butuwa P/S in Kaato S/C	-	26,250	-	-	-	26,250	-	-	-	26,250
Wanga P/S in Nalondo S/C	-	26,250	-	-	-	26,250	-	-	-	26,250
Bukhone P/S in Buwangani T/C	-	-	27,563	-	-	27,563	-	-	-	27,563
Shisenwe P/S in Kaato S/C	-	-	27,563	-	-	27,563	-	-	-	27,563
Nalondo Butta P/S in Nalondo S/C	-	-	27,563	-	-	27,563	-	-	-	27,563
Sigunga P/S in Kaato S/C	-	-	-	28,941	-	28,941	-	-	-	28,941
Tooma Butta P/S in Butta S/C	-	-	-	28,941	-	28,941	-	-	-	28,941
Lwanjusi P/S in Busukuya S/C	-	-	-	28,941	-	28,941	-	-	-	28,941
Ikaali P/S in Bukhofu S/C	-	-	-	-	30,388	30,388	-	-	-	30,388
Bubukanza P/S in Wesswa S/C	-	-	-	-	30,388	30,388	-	-	-	30,388
Lyambogo P/S in Makenya S/C	-	-	-	-	30,388	30,388	-	-	-	30,388
At 56 Selected primary schools	225,000	315,000	358,313	318,347	273,489	-	-	-	1,490,148	1,490,148
Procure & supply of 3 seater desks to the primary schools of:										-
Buwesswa P/S in Wesswa S/C	6,000	-	-	-	-	6,000	-	-	-	6,000

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Bwirusa P/S in Manafwa Town Council	6,000	-	-	-	-	6,000	-	-	-	6,000
Kangole P/S in Busukuya S/C	-	6,300	-	-	-	6,300	-	-	-	6,300
Bumwangu P/S in Manafa Town Council	-	6,300	-	-	-	6,300	-	-	-	6,300
Bungoolo P/S in Wesswa S/C	-	-	6,615	-	-	6,615	-	-	-	6,615
Namabale P/S in Bukusu S/C	-	-	6,615	-	-	6,615	-	-	-	6,615
Bunangabo P/S in Khabutoola S/C	-	-	-	6,946	-	6,946	-	-	-	6,946
Kimaluli P/S in Sibanga S/C	-	-	-	6,946	-	6,946	-	-	-	6,946
Butuwa P/S in Kaato S/C	-	-	-	-	7,293	7,293	-	-	-	7,293
Makhakhala P/S in Bukusu S/C	-	-	-	-	7,293	7,293	-	-	-	7,293
56 selected primary schools	2,200	2,520	2,646	3,010	1,945	-	-	-	12,321	12,321
Payment of salaries for primary	5,281,024	5,281,024	5,545,075	5,822,329	6,113,445	28,042,896	-	-	-	28,042,896
Payment of salaries for secondary	1,562,748	1,562,748	1,640,885	1,722,929	1,809,076	8,298,385	-	-	-	8,298,385
Payment of salaries for Tertiary	31,838	31,838	33,429	35,101	36,856	169,062	-	-	-	169,062
Payment of salaries for Educ Staffs	49,677	49,677	52,161	54,769	57,507	263,791	-	-	-	263,791
Payment of UPE to primary schools	801,807	878,148	922,056	968,158	1,016,566	4,586,736	-	-	-	4,586,736
Payment of USE to secondary schools	814,700	988,251	1,037,663	1,089,546	1,144,024	5,074,183	-	-	-	5,074,183
Office operations	10,000	12,000	12,600	13,230	13,892	61,722	-	-	-	61,722
Subtotal_HRD	16,183,604	16,907,151	16,035,471	16,528,495	17,118,479	65,744,768	55,256	6,265,706	10,707,469	82,773,200

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Community mobilization and mindset change Programme										
Enhance effective mobilization of families, communities and citizens for district development	59,500	148,200	149,900	152,600	172,600	236,300	126,500	-	320,000	682,800
Renovation and construction of community centers	-	50,000	50,000	50,000	25,000	-	-	-	175,000	175,000
Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities	21,200	45,500	96,400	80,000	87,000	110,100	-	-	220,000	330,100
Subtotal_CMMC	80,700	243,700	296,300	282,600	284,600	346,400	126,500	-	715,000	1,187,900
Transport Connectivity Programme										
Urban & District Roads Subprogramme										
Doing Manual routine Maintenance of District Roads	95,000	95,000	95,000	95,000	98,990	478,990	-	-	-	478,990
Doing mechanized routine Maintenance of District Roads	40,982	48,600	54,120	63,480	40,200	247,382	-	-	-	247,382
Doing Periodic Maintenance of District roads	836,990	836,990	836,990	836,990	836,990	4,184,951	-	-	4,184,951	4,184,951
Construction/Renovation of Bottlenecks/bridges	4,853	4,853	4,853	4,853	19,411	38,823	-	-	-	38,823
Repairing and servicing	29,993	31,400	33,136	34,600	37,080	166,209	-	-	-	166,209

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	External Funding	Funding Gap	
Rehabilitation of selected roads	-	-	762,000			-	-	-	762,000	762,000
Periodic Maintenance of selected roads	-	-	710,000			-	-	-	710,000	710,000
Housing Subprogramme										
Completion of construction of District Administration Block (Ramp, water & toilet system)	120,000	120,000	120,000	120,000	60,000	540,000	-	-	-	540,000
Maintenance of Lukhobo	30,000	30,000	30,000	30,000	30,000	150,000	-	-	-	150,000
Partitioning of part of 2nd floor Lukhobo for offices	50,000	50,000	-	-	-	100,000	-	-	-	100,000
Operation of district roads office	10,000	10,500	11,025	11,576	12,155	55,256	-	-	-	55,256
Subtotal TCP	1,217,818	1,227,343	2,657,124	1,196,499	1,134,826	5,961,611	-	-	5,656,951	7,433,611
Development Plan Implementation Programme										
Development Planning, Research, Statistics and M&E Subprogramme										
Training, mentoring & sensitization of both district & LLG officials in development planning	9,320	9,786	10,275	10,789	11,329	51,499	-	-	-	51,499
Technical Backstopping of LLGs to aligned District LGDPs and Budgets to NDPIII programmes	9,320	9,786	10,275	10,789	11,329	51,499	-	-	-	51,499
Operationalize the District Planning Office	25,000	26,250	27,563	28,941	30,388	138,141	-	-	-	138,141

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	External Funding	Funding Gap	
Collection of planning data for updating the development Plan	6,320	6,636	6,968	7,316	7,682	34,922	-	-	-	34,922
Conduct Budget Conference	11,000	11,550	12,128	12,734	13,371	60,782	-	-	-	60,782
Production of DDP III, DIAP, District Budget, Statistical Abstract, LGSPS, for Council approval	8,506	8,931	9,378	9,847	10,339	47,001	-	-	-	47,001
Facilitate reporting on financial management and accountability	6,320	6,636	6,968	7,316	7,682	34,922	-	-	-	34,922
Development spatial plan	-	20,000	-	-	-	20,000	-	-	-	20,000
Procure 10 bookshelf for selected departments	5,000	25,000	5,000	5,250	5,513	45,763	-	-	-	45,763
Procurement of 15 executive office desks for selected departments	15,000	15,750	16,538	17,364	18,233	82,884	-	-	-	82,884
Procurement of 15 executive office Chairs for selected departments	3,600	3,780	3,969	4,167	4,376	19,892	-	-	-	19,892
Procure 15 Laptops for subcounties	10,500	11,025	11,576	12,155	12,763	58,019	-	-	-	58,019
Procure 5 Laptops for District Departments	5,000	5,250	5,513	5,788	6,078	27,628	-	-	-	27,628
Procure 5 desktops with accessories for district departments	3,500	3,675	3,859	4,052	4,254	19,340	-	-	-	19,340

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Develop/update the District Statistical Abstract & District Local Government Strategic Plan for Statistics	5,000	5,250	5,513	5,788	6,078	27,628	-	-	-	27,628
Sector-specific & multisectoral Monitoring of District Projects; Develop the monitoring Report on the district implementation of DDP III	30,191	31,701	33,286	34,950	36,697	166,824	-	-	-	166,824
Facilitate Internal Assessment of both District and LLGs	2,000	2,100	2,205	2,315	2,431	-	11,051	-	-	11,051
Resource Mobilization and Budgeting Subprogram										
Revenue enhancement planning & implementation	31,368	32,936	34,583	36,312	38,128	123,328	50,000	-	-	173,328
Facilitate Coordination of District financial management services	288,437	302,859	318,002	333,902	350,597	1,343,797	250,000	-	-	1,593,797
Facilitate the budgeting process	11,364	11,932	12,529	13,155	13,813	32,793	30,000	-	-	62,793
Accountability Systems and Service Delivery Subprogram										
Transfer funds to LLGs to implement their Recurrent investment Plans	265,095	264,923	278,169	292,077	306,681	1,406,946	-	-	-	1,406,946
Transfer funds to LLGs to implement their Development	659,515	679,606	713,587	749,266	786,729	3,588,703	-	-	-	3,588,703

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
investment Plans										
Facilitate District expenditure Management services	30,000	31,500	33,075	34,729	36,465		165,769			165,769
Facilitate district accounting services	30,000	31,500	33,075	34,729	36,465		165,769			165,769
Purchase of double cabin pickup vehicle	-	-	150	150	-				300	300
Subtotal_ DPIIP	1,471,357	1,558,362	1,594,181	1,673,882	1,757,419	7,382,311	672,589	-	300	8,055,200
Public Sector Transformation Program										
Strengthening Accountability subprogram										
Staff rewarded against performance	1,000	1,000	1,000	1,000	1000	-	5,000	-	-	5,000
Update & Implement the client charter	1,000	1,300	1,350	1,350	1400	-	6,400	-	-	6,400
Pay staff salaries	2,442,928	2,442,928	2,565,074	2,693,328	2,827,994	12,972,251	-	-	-	12,972,251
Payment of Urban wage	176,961	185,809	195,099	204,854	215,097	977,820	-	-	-	977,820
Payment of Pension	1,278,737	1,278,737	1,342,674	1,409,807	1,480,298	6,790,253	-	-	-	6,790,253
Payment of Gratuity	1,592,878	1,672,522	1,756,148	1,843,956	1,936,153	8,801,658	-	-	-	8,801,658
Payment of Pension/Gratuity Arrears	1,235,857	1,297,650	1,362,532	1,430,659	1,502,192	6,828,890	-	-	-	6,828,890
Payment of Salary arrears	28,483	29,908	31,403	32,973	34,622	157,389	-	-	-	157,389
Coordinate departmental implementation of government programs	320,000	336,000	352,800	370,440	385,001	1,764,241	-	-	-	1,764,241
Purchase of double cabin pickup vehicle	-	-	150	150	-				300	300
Government Structures and Systems Subprogram										
										-

Programs/Projects	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Tmely procure goods & services	13,080	25,000	26,250	27,563	28,941	80,833	40,000	-	-	120,833
Supervize LLG progrm implementation	10,000	10,500	11,025	11,576	12,155	55,256	-	-	-	55,256
Publicize all district development information	6,000	6,300	6,615	6,946	7,293	33,154	-	-	-	33,154
Effectively manage district records	7,020	7,371	7,740	8,127	8,533	38,790	-	-	-	38,790
Human Resource Management Subprogram										
Facilitate CB across the district	47,059	49,412	51,883	54,477	57,201	234,031	26,000	-	-	260,031
Facilitate payroll and HRM services	50,000	52,500	55,125	57,881	60,775	276,282	-	-	-	276,282
Subtotal PST	7,211,003	7,396,936	7,766,868	8,155,086	8,558,654	39,010,846	77,400	-	300	39,088,546
Governance and Security										
Conduct DSC services	32,100	33,705	35,390	37,160	39,018	177,373	-	-	-	177,373
	10,000	10,500	11,025	11,576	12,155	-	55,256	-	-	55,256
Conduct DCC services	2,850	2,993	3,142	3,299	3,464	15,748	-	-	-	15,748
	1,150	1,208	1,268	1,331	1,398	-	6,354	-	-	6,354
Conduct DLB services	2,800	2,940	3,087	3,241	3,403	15,472	-	-	-	15,472
	1,820	1,911	2,007	2,107	2,212	-	10,057	-	-	10,057
Conduct DC services	295,880	310,674	326,208	342,518	359,644	1,634,924	-	-	-	1,634,924
	53,200	55,860	58,653	61,586	64,665	-	293,964	-	-	293,964
Conduct DEC services	41,212	43,273	45,436	47,708	50,093	227,722	-	-	-	227,722
	65,836	69,128	72,584	76,213	80,024	-	363,785	-	-	363,785
Facilitation of security officers at the district	2,500	2,625	2,756	2,894	3,039	-	13,814	-	-	13,814
Conduct DPAC services	9,000	9,450	9,923	10,419	10,940	49,731	-	-	-	49,731
	4,320	4,536	4,763	5,001	5,251	-	23,871	-	-	23,871

Programs/Projects	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Funding Source Ugx'000				Amount Ushs'000
						GoU	LG	Eternal Funding	Funding Gap	
Subtotal G&S	522,668	548,801	576,241	605,054	635,306	2,120,969	767,101	-	-	2,888,071
Grandtotal	30,267,156	32,533,771	33,862,078	33,133,473	34,298,905	138,854,977	1,968,944	8,516,643	18,954,769	164,095,383

Source: Manafwa District Planning Department. April 2020

5.4 The Resource mobilization strategy

This section addresses the resource mobilization strategy of the financing frameworks for the district development programmes with a major objective of Identifying sources and ensuring collection of sufficient revenue for efficient and effective delivery of socio-economic services to communities. It should be noted that raising the necessary financing under the DDP II faced a number of challenges that included:

- ~ The fact that financing the LGDP has been partly restricted to the traditional sources of revenue in particular central government transfers;
- ~ The low tax base in the district coupled with low zeal for its payment and collection;
- ~ Political interference in the processes of financing LGDP;
- ~ Lack of awareness of the various roles and responsibilities of the respective stakeholders;
- ~ Weak Public Private Partnership (PPP) in financing and executing the LGDP;
- ~ Poor implementation of statutory requirements that are prerequisite to central government transfers like timely planning and reporting;
- ~ Lack of foreign investors in the district;
- ~ Inadequate execution of transparent and accountable revenue administration practices;
- ~ Unwillingness to pay taxes by the citizens;
- ~ Lack of tax/fee registers, and regular update of the registers where they exist;
- ~ Lack of a reliable database for revenue enhancement attributes;
- ~ Lack of Improved systems, processes and policies; and
- ~ Lack of a common and uniform approach between district staff and contractors.

Therefore, this DDP financing framework is specifically to:

- ~ Ensure systematic Identification of potential sources of revenue;
- ~ Lay down practical avenues of ensuring collection of the revenue;
- ~ Present the financing strategies for raising the required resources;
- ~ State roles, responsibilities and conditions of stakeholders (including all development partners) in financing district development programmes;
- ~ State actions by the district for mobilizing development partners in financing the DDP; and
- ~ State strategies for ensuring efficiency in resource utilization.

The financing strategies for the development programmes of the district include:

- ~ Identifying potential revenue sources both locally, nationally and internationally- This requires tapping into new sources of financing;
- ~ Defining and specifying how development resources to finance all the district activities identified and prioritized will be mobilized and managed; this includes employing more innovative ways to ensure that resources are mobilized to finance the thirsty District economy with enormous development needs;
- ~ Broadening the tax base and increasing the vigilance in collecting the taxes;
- ~ Promote Public Private Partnership (PPP) especially in sharing resources and management of development programmes;
- ~ Mobilization of investors to plunk their resources in the district;
- ~ Ensuring the statutory requirements that are prerequisite to central government transfers like timely planning and reporting are effectively adhered to by the district;
- ~ Ensure effective, transparent and accountable revenue administration practices are in place;
- ~ Ensure that citizens pay their taxes/fees voluntarily (willingly) and regularly;
- ~ Strengthen the relationships between the district and other institutions for synergy development; and
- ~ Creation of job opportunities to citizens through economic enterprises.

In order to unpack the financing strategies, a number of financing activities will be undertaken and these include:

- ~ Development and regular update of tax/fee registers through regular field surveys to record tax/fee objects (preferably through tax mapping);
- ~ Creating a reliable database for revenue enhancement attributes;
- ~ Improved systems, processes and policies;
- ~ Training of staff and contractors to ensure a common and uniform approach;
- ~ Tapping into new sources of financing;
- ~ Widening the tax base and increasing the vigilance in collecting the taxes;
- ~ Sensitize the stakeholders (including the political arm) on their roles and responsibilities in the financing framework of the district to avert issues of political interference and task overlaps during execution of the plan;
- ~ Mobilization of Public Private Partnership (PPP) for financing and executing the LGDP;
- ~ Effective implementation of statutory requirements that are prerequisite to central government transfers like timely planning and reporting;
- ~ Mobilize for foreign investors in the district;
- ~ Effective execution of transparent and accountable revenue administration practices; and
- ~ Mobilization of citizens to willingly pay taxes.

The next chapter looks at the District Development Plan monitoring and Evaluation framework in which monitoring and evaluation arrangements, progress reporting and Reviews are laid down.

CHAPTER SIX

MONITORING AND EVALUATION FRAMEWORK

Introduction

This chapter lays down the development plan monitoring and evaluation (M&E) framework. The LGDP Monitoring and Evaluation Arrangements are presented in section 2 which expounds the LGDP Progress Reporting, Joint Annual Review of the LGDP, the LGDP Mid-term Evaluation, and End of Term Evaluation. The LGDP Monitoring and Evaluation Matrix is laid down in section 3 while the LG development plan Communication and Feedback Strategy/ Arrangements is presented in section 4.

6.2 The District M & E Arrangements

The major objective of the M & E framework is to enable the district to regularly and systematically track progress of implementation of the priority initiatives and assess performance of the plan in line with the set objectives and performance indicators. Overall, the M & E details a strategy that support coordination of departments, sectors, LLGs and other stakeholders in undertaking monitoring and evaluation of the DDP III. The M&E framework entails measurement of plan implementation progress basing on the set targets against a baseline for the set performance indicators at the beginning of the implementation period thus as at the year 2019. In addition the responsible centre is stated with the mode of reporting on that progress.

The district reporting will be largely entirely on a quarterly and annual basis. The reporting will be hinged on both physical progress which will entirely include reporting on physical developments like infrastructure; and budget performance which will report on the budget out turn.

6.2.1 LGDP Progress Reporting

The physical reports will have a format as will be communicated by the various authorities. The budget performance will detail revenue and expenditure quarterly and annually from government and non-government development stakeholders. However the PBS and IFMS will be a prime source of budget performance. These reports are to be submitted to the relevant authorities including MoFPED, OPM, MoLG, and NPA.

6.2.2 Joint Annual Review of LGDP

Joint annual reviews will be held involving all stakeholders in the development of the district. This will be based on the cumulative quarterly progress reports produced by the District planning department as well as on the first-hand experiences shared by DDP implementing agencies. The annual joint review meeting shall be organized in May/ June in a state of affairs meeting chaired by the District chairperson during each year of implementation of the plan. The review meeting will be attended by all key development actors in the district including representatives of LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, Persons living with Aids (PLAs), Persons living with disabilities (PLWD), etc.). The DDP

management and coordination budget will be used to provide for this activity.

6.2.3 LGDP Mid -term Evaluation

The district will perform a midterm review (MTR) of the DDP 30 months into the plan implementation. This activity will be led by the District Planner in reference to guidelines that will be given by NPA. The purpose of the mid-term review is to assess progress of the DDP implementation against the set objectives. It is not expected that MTR exercise will come up with new priorities that will result into significant changes in development priorities included in the 5-year priorities although it will provide opportunity for implementers to communicate emerging situations which may have influence on the 5-year priorities including emergency development interventions taken up by the district during the first two and a half years. The MTR exercise may also result into some changes in the set targets in line with changing situations and or emerging issues.

The MTR will also include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next DDP. The MTR reports will be presented to the district leadership and administrative machinery including the DTPC, DEC, and councils. In addition, MTR reports will be discussed by joint forums comprising all development stakeholders participating in the DDP process. The report will be submitted to NPA and other relevant line ministries.

6.2.4 LGDP End of Term Evaluation

The DDP will have an end of plan evaluation that will be conducted at the end of the last year of the medium term. The end-of plan evaluation will assess the overall effectiveness of the DDP against its objectives and targets, and where possible, explore the short-term / intermediate impacts. The purpose of conducting the end of plan evaluation is to take stock of the total achievements over the five-year period in addition to generating lessons and recommendations to inform implementation of the subsequent DDPs.

6.3 The District M & E Matrix

The M&E system of the district entails various components which supports the collection, analysis, compilation and dissemination of data on the plan implementation process. This is the responsibility of the LG administrative and leadership institutions including the LG council, sector standing committees of the LG council, the CAO's office, the District Technical planning committees, and other stakeholders in development. In addition, program monitoring is a technical role included in the program/project execution frameworks and general service delivery mechanisms of the district. The frequency of monitoring is based on a monitoring plan presented as a matrix in Table 6.2 which is developed in a participatory manner involving all key stakeholders in development. This will be utilized by employing the District M&E results

framework matrix presented in Appendix 3. The district M & E stakeholders and frameworks relevant to this District Development Plan (DDP) M & E strategy are presented in Table 6.1.

Table 6.1: LG M&E Stakeholders and Frameworks Relevant to DDP M&E strategy

Institution	Framework	Key features
HLG Council	Internal LG reporting System	~ Internal quarterly performance report produced by respective LG departments for submission to their councils through different Standing Committees. CSO reports should also be included in the respective sector submissions
	PBS & IFMS standardized reports	~ PBS standardized reporting framework provides for quarterly reporting of government expenditure on budgetary priorities
CSOs and Community institutions	Social Accountability mechanisms through Baraza's and community dialogue forums;	~ Decentralisation policy invokes participatory involvement of grassroots actors and beneficiaries in the monitoring and oversight function of development activities. CSOs empower the citizenry to demand accountability and participate in service delivery
MoFPED and Local government Councils	PBS standardized Reports	~ The Program Budgeting System generates standardized reports that can be used by LGs to track performance on financial expenditure as well as physical performance of key LG investments.
Sector Line ministries	Sector-based MIS	~ Some of the MISs for sector line ministries are operationalised through district departments (e.g. health, water, education, road fund, etc.). These departments produce regular quarterly management reports.
Program/Project structures	Program/Project –based monitoring and reporting mechanisms	~ Program/Project –based monitoring and reporting mechanisms are as varied as the number of programs and projects running in a specific local government. The mechanisms are normally operated in the departments running government programs and projects.

Source: National Planning Guidelines (NPA 2019)

The M & E plan for Manafwa District is presented in Table 6.2.

Table 6.2: Manafwa District M & E Plan

Results	Description of Results	Indicator	Timeframe					
			Baseline 2019	2020/21	2021/22	2022/23	2023/24	2024/25
Planning formulation and approval								
The district receive Planning call circular from NPA including policy directions	To guide LGs in prioritizing and planning in line with government priorities	No. of Planning circulars received	1	1	1	1	1	1
The District communicate Planning circular information to LLGs, CSOs, Departments and stakeholders	To guide stakeholders in prioritizing and planning in line with government priorities	No. of Planning circulars disseminated	1	1	1	1	1	1
Identification of priorities through consultations & collection of basic data that informs the plan formulation	Identifying development interventions at all levels	Lists of priorities	30	30	30	30	30	30
Development of Departmental plans	Compiling departmental & sectoral plans	No. of department plans developed	13	13	13	13	13	13
Plan design	Compiling an integrated District Development plan for the district	No. of DIAP compiled	1	1	1	1	1	1
Approval of DDP	Adoption and ownership of a statutory instrument to guide development interventions	No. Of approved DDP	1	1	1	1	1	1
Submission of DDP to relevant Authorities [NPA, MoLG, MoFPED]	For integration of the district Plan interventions into the NDP	No. of DDP submissions made	5	5	5	5	5	5
Developing District Annual integrated workplan	To have a district annual integrated workplan	No. of DIAP	1	1	1	1	1	1
Plan Implementation	Implementing planned activities for outputs and development	No. of plans implemented at all levels	22	22	22	22	22	22

Results	Description of Results	Indicator	Timeframe					
			Baseline 2019	2020/21	2021/22	2022/23	2023/24	2024/25
Reporting	Reporting on progress of activities in the plan implementation	No. of progress reports	34	34	34	34	34	34
Monthly reports	-do-	-do-	34	34	34	34	34	34
Quarterly progress reports	-do-	-do-	34	34	34	34	34	34
Annual progress reports	-do-	-do-	34	34	34	34	34	34
Mid-term review	Incorporate changes in the plan	-do-	34	34	34	34	34	34
Periodic review (Non-mandatory)	To note required changes in the plan	-do-	2	2	2	2	2	2
Evaluation	To assess the effect of plan implementation	No. of evaluation reports	1	1	1	1	1	1
Collection, analysis and presentation/ dissemination of data for ex-post and impact evaluation	To lay down the successes and failures of plan implementation	No. of dissemination reports	5	5	5	5	5	5

Source: Planning Unit analysis for District M & E Plan formulation, 2020

6.4 LG Development Programme Communication and Feedback Arrangements

The district communication and feedback arrangements will enhance accountability and transparency in the implementation of the DDP. This actualizes the required bottom-up principles enshrined in the policy of planning and development framework where lower level community priorities are expected to inform the DDP development and hence the NDP. The key tasks in the communication and feedback strategy will include:

- ~ Development of key messages/issue for communication;
- ~ Deciding the principal recipients of the messages;
- ~ Deciding on the communication methods and vehicles for communicating information for a specific purpose; and
- ~ Specifying the mechanisms that will be used to obtain feedback on the strategy.

The key stakeholders and their roles and responsibilities in the communication strategy include:

- ~ Central governments thus Line ministries especially MoFPED who communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the district; they also offer feedback on planning and management issues by Local Governments;
- ~ Higher Local Governments specifically the Chief Administrative Officer, Heads of department & Sector Heads; they communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the Lower Local Governments when received from the central government; they also offer feedback on planning and management issues by Lower Local Governments and other development partners;
- ~ Lower Local Governments-thus Subcounty Chiefs & Sector heads; who communicate IPFs, sector guidelines and policy frameworks for planning and management of development activities in the various administrative units in their areas of jurisdiction when received from the district; they also offer feedback on planning and management issues by District, administrative units and other development partners especially NGOS/CSOs;
- ~ Administrative units specifically Parish chiefs; these communicate planning and management information in their areas of jurisdiction; they also offer feedback to planning and management issues of the Subcounty, villages and community at large;
- ~ The Community- these prioritize development activities that they identify in their areas; communicate them to parishes, and offer feedback on issues by the parish; and
- ~ Development Partners especially NGOs/CSOs and donors; who communicate programmes/projects and funding information to the relevant planning and management authorities in the district.

The development plan communication and feedback arrangements for Manafwa District is presented in Table 6.3. It details the communication issue, prior to the possible strategy or strategies to be used to communicate the issue to the relevant stakeholders, and the action/tasks to be performed in order to communicate the issue or message. It also includes the indicators that will show that communication was actually done or executed where the basic indicator is feedback. The timeframe which indicates the time of execution of the communication in a financial year which is usually quarterly or monthly depending on the message(s) and the responsibility centres

for communication who include the sender of message(s) and recipient of the feedback are also mentioned.

Table 6.3: LGDP Communication and Feedback Framework

Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
Communication of Planning and management issues [guidelines, IPFs, Policies and Interventions] to stakeholders [HoDs, LLG officials]	Formal communication to stakeholders i.e. LLG officials & HoDs; Meetings & workshops	Write letters to LLG officials; Submission of the relevant documents to the LLG officials; Conduct meetings, workshops/ seminars	Letter in place; Evidence of receipt of letters by HoDs, LLG officials; Minutes of meetings; Workshop reports in place; LLG priorities and plans (all) submitted to District; Feedback from stakeholders on the communications	Annually/ Quarterly	MoFPED, CAO, HoDs, Subcounty Chiefs
Communication of departmental/ sectoral issues [guidelines, IPFs, Policies and Interventions] to stakeholders	-ditto- but also Quarterly radio talk shows and bulletins	Holding radio talk shows; Letters to stakeholders, Meetings, Workshops, availing hard copies of the relevant information	Records of the radio proceedings available at the studio, Receipts available, minutes of meetings, workshop reports, copies of received letters and hard copies of communications	Annually/ Quarterly	Line Ministries, CAO, HoDs, Subcounty Chiefs
District Development plan & District Annual Integrated plan: Programmes and projects to stakeholders	-do-	-do-	-do-	Annually/ Quarterly	CAO, District Planner
Departmental/ sectoral development plans: programmes and projects to stakeholders	-do-	-do-	-do-	Annually/ Quarterly	HoDs, NGOs/CSOs
District Procurement Plan (Annual and quarterly)	-do-	-do-	-do-	Annually/ Quarterly	CAO, Senior Procurement Officer
List of prequalified service providers for DDP	-do-	-do-	-do-	Annually/ Quarterly	-do-

Communication issue	Strategy	Action	Indicators	Timeframe	Responsible centre/ Stakeholders
implementation programme					
Department/ sector development plan Implementation programmes	-do-	-do-	-do-	Annually/ Quarterly	HoDs
Dissemination of Quarterly and Annual progress reports	Availing all stakeholders the information on progress in meetings, letters, workshops and bulletins	Distribution of the report through submissions, Review meetings, or media	Copies of reports submitted to relevant authorities, Media programmes for communication, Minutes of meetings, Letters, & the reports in place	Annually/ Quarterly	CAO, HoDs
Submission of Monthly Progress reports	Availing all stakeholders the information on progress of development projects on a monthly basis	Distribution lists of the report, submission by Letters o	Copies of reports submitted to the sectoral committee; received submission letters	Monthly	HoDs
Sharing information from Monitoring reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Monthly, quarterly, Annually	CAO, HoDs
Utilization of information from Inspection reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Monthly, quarterly, Annually	HoDs
District/ departmental Status reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Annually/ Quarterly	CAO, HoDs
Dissemination of information from Evaluation reports	Through meetings, workshops, the media & reporting to relevant stakeholders	Conducting Meetings, or workshops, & submitting reports to relevant stake holders	Minutes of the meetings held in place, Reports, received Submission letters	Annually/ Quarterly	CAO, HoDs

Source: Manafwa District Planning Unit systems' analysis, 2015

APPENDICES

Appendix I: Project Profiles

Agro-Industrialization Programme

Project Profile 1

Project Title	<i>Vaccination</i>
NDP Program Description	
Department	Production
Sector	Veterinary
Sub sector	
Implementing Agency	Manafwa DLG
Location	Manafwa District
Estimated project Cost	5,000,000,000
Current stage of project implementation at commencement of LGDP	Nil
Funding Secured	Government Of Uganda
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Started date 1 st July 2020/2021, End date 30 th June 2024/25
Officer Responsible	District Production Officer
Project Introduction	
Problem statement	Problem to be addressed: - Control of FMD, Rabies and LSD Causes of the problem: - Inadequate vaccines.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocation): - On going interventions, the district procured LSD Vaccine, vaccines carriers and automatic syringes at 16,300,000 Uganda shillings and received 5000 doses of FMD and 1000 doses of rabies from MAAIF.
	Ongoing interventions (include figures to support the achievements of outputs and budget allocations)
	Challenges: - 1) Inadequate vaccines. 2) Inadequate vaccination logistics. 3) Inadequate transport.
	Crosscutting aspects: The District continues to provide resources for disease control.
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans
Stakeholders	Direct beneficiaries (Farmers)
	Indirect beneficiaries (Livestock traders and drug companies)
	Likely project affected persons
	Objectives: - Increase in livestock production and productivity for household income and food security.
	Outcomes: - Increased incomes and animals and animal products for export market.
	Outputs: 25,000 Heads of cattle and 5000 pets will be vaccinated against FMD, LSD and rabies.
	Inputs: - Vaccines - Vaccination carriers - Automatic/Manual syringes

	- Freezers / cold chain								
	Activities : - Procurement of vaccines - Procurement of cold chain - Procurement of vaccination carriers.								
	Interventions: - Procurement of vaccines - Mobilize and sensitive farmers								
STRATEGIC OPTIONS:									
Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each.								
	Alternative means of financing stating the advantages and disadvantages of each								
	Comparison of the alternatives, indicate methodologies used in the assessment.								
	Selected approach, highlight reasons for the superiority of the proposed approach/project.								
	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.								
Project Annualized Targets (Out Puts)									
Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Pests and cattle vaccinated.	25000H/C	5000	5000	5000	5000	5000			
	5000 Pets	1000	1000	1000	1000	1000			
Estimated Project Cost and Funding Sources									
Project annualized cost									
Output	Source	Cum. Exp. up to 2019/20	Planned Expenditure Ugx.'000'				Recurrent %	Capital %	
Pests and cattle vaccinated	GOU	16,300	14,000	14,000	14,000	14,000	14,000	5%	95%
Total									
Planned Cumulative Implementation Percentage Progression									
Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5			
Overall project progress (%)	30%	20%	40%	60%	80%	100%			
Result Matrix									
Objective Hierarchy and Description	Indicators	Means of verification	Baseline	Target	Assumptions				
Goal	Disease control in livestock for household income, export promotion of livestock products.	No. of animals vaccinated. No. of animals delivered. No. of exports of animals and animal products.	In Manafwa there is no exports of animals and animal products.	60%	Government will release funds for vaccination farmers are willing to present their animals for vaccination.				

Outcomes	Local economic development in the area. Establishment of modern livestock farms registered livestock traders.	No. of people empowered economically. No. of farms established. No. of registered traders field reports.	Status of empowered people and established farms.	Increase in the No. of established farms from 5% - 20%	Farmers are willing to undertake establishment of modern cattle farms. Government is willing to fund under OWC/NAADs
Outputs	No. of cattle vaccinated. No. of pets vaccinated.	Reports surveys on the status of animal health.	Surveillance on disease control	75% of the livestock population.	Government will release funds together with the private sector. Communities are willing to participate and other key stake holders.
Activities	No. of vaccines procured. No. of cold chain procured. No. of carriers procured.	Evidence of award letter issued to suppliers. Goods received note. Verification certificates.		100% of the activities conducted.	Government will release funds together with the private sector. Communities are willing to participate and other key stake holders.

Project Profile 2

Project Title	Procurement of in calf heifers.
NDP Program Description	Support to farmers with in calf heifers.
Department	Production
Sector	veterinary
Sub sector	
Implementing Agency	Manafwa DLG (DPO & DVO)
Location	Manafwa District
Estimated project Cost	150,000,000/=
Current stage of project implementation at commencement of LGDP	Nil
Funding Secured	Government Of Uganda Transfers (Agricultural extension grant.)
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Started date 1 st July 2020/2021, End date 30 th June 2024/25.
Officer Responsible	DPMO, DVO, AHO.
Project Introduction	
Problem statement	Problem statement: - Improving breeds of cattle which are high yielding in terms of milk hence house hold incomes and food security.
	Causes of the problem: - Poor breeds of cattle.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocation): - In FY 2019-2020 we supplied 15 in calf heifers at a total cost of 35,850,000/= and gave to 15 farmers.
	Ongoing interventions ;(include figures to support the achievements of outputs and budget allocations): 15 in calf heifers were given to farmers which were procured by

	the district in FY 2019/2020 and 10 in calf heifers FY 2019/2020 Under OWC/NAADS.
	Challenges: - 1) Low milk yields 2) Poor breeds of cattle.
	Crosscutting aspects: Manure (cow-dung) can be in biogas plant as an energy source. - It also serves as an important source of fertilizer
Relevance of the project idea	To increase house hold incomes and food security through increased milk production..
	Direct beneficiaries (Farmers)
	Indirect beneficiaries (Contractors, traders, drug company).
	Likely project affected persons: - Nil
	Objectives: - Increasing house hold incomes and food security among farming communities.
	Outcomes: - We expect to have increased milk supplies and sales in the district and also more exotic Animals in the community.
	Outputs: - In FY 2024/2025 we should have supplied 60 in calf heifers.
	Inputs: - Improved breeds of income heifers - Veterinary supplies like drugs, vaccines, feeds & human capital.
	Activities: - Supply of in calf heifer. - Supply of veterinary drugs and vaccines. - Capacity building for extension workers on management.
	Interventions: - Procurement of in calf heifers - Monitoring of farmers. - Solicit an expert to build capacity of staff.

Strategic options

Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each.
	Alternative means of financing stating the advantages and disadvantages of each
	Comparison of the alternatives, indicate methodologies used in the assessment.
	Selected approach, highlight reasons for the superiority of the proposed approach/project.
	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.

Project Annualized Targets (Out Puts)

Output	2019/2020	Target				
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
Increased in milk production.	60 in calf heifers	0	15	15	15	15

Estimated Project Cost and Funding Sources

Output	Source	Cum. Exp. up to 2019/2020	Planned Expenditure Ugx.'000'					Recurrent (%)	Capital (%)
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2024		
Increased in milk production	GOU		0	37,500	37,500	37,500	37,500	5 %	95%

Total													
Planned Cumulative Implementation Percentage Progression													
Output	2019/2020	2020/2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2024							
Overall project progress (%)	100%	0	25%	50%	75%	100%							
Etc.													
Results matrix													
Objective Hierarchy and Description	Indicators	Means of verification	Baseline	Target	Assumptions								
Goal: - To have improved cattle breeds that are high yielding in terms of milk in the district.	Quantity of milk produced.	Quantity of milk on. Reports Photographs.	Poor cattle breeds in the community. Low milk produced in the district	80% 40 in calf heifers	Government will release funds for purchase of improved breeds of in calf heifers.								
Outcome. We expect to have in milk yield and number of exotic cattle hence improving food security and household incomes.	Quantity of milk. Number of exotic animals.	Quantity of milk sold. Exotic animals in the community. Reports Photographs.	Low milk yield Poor cattle breeds	80%. 48 in calf heifers	Government will release funds, community will accept the intervention.								
Out puts: 48 in calf heifers procured.	Number of in calf heifer procured. Certify of verification. Reports	Reports Photographs.		66%	Private sector will support Government will avail funds community will accept intervention.								
Activities: Procurement of in calf heifers.	Number of procured.	Verification certificates Goods received notes		66%	Community will accept the intervention government will fund.								

Project Profile 3

Project Title	Procurement of improved piglets.
NDP Program Description	Support to farmers with improved pigs.
Department	Production
Sector	Veterinary
Sub sector	
Implementing Agency	Manafwa DLG (DPO & DVO)
Location	Manafwa District
Estimated project Cost	100,000,000/=

Current stage of project implementation at commencement of LGDP	Nil
Funding Secured	Government Of Uganda Transfers (Agricultural extension grant.)
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Started date 1 st July 2020/2021, End date 30 th June 2024/25.
Officer Responsible	DPMO/DVO/AHO.
Project Introduction	
Problem statement	Problem statement: - Breed improvement in piggery.
	Causes of the problem: - Inadequate supply of improved breeds of pigs. Lack of harvesting gears.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocation): - In financial year 2019-2020 we procured 102 pigs at a total cost of 20 million and given to 74 farmers group.
	Ongoing interventions ;(include figures to support the achievements of outputs and budget allocations): We got support from OWC/NAADs in financial year 2017-2018, 153 pigs were received.
	Challenges: - 1) Poor breeds of pigs 2) Poor housing and feeding.
	Crosscutting aspects:
Relevance of the project idea	Manure from can be used in crop field for soul fertility improvement.
	Direct beneficiaries (Farmers)
	Indirect beneficiaries (Traders, contractors)
	Likely project affected persons
	Objectives: - Increase household incomes and food security.
	Outcomes: - We expect to have breeders of pigs in the community for continuous supply of improved breeds.
	Outputs: - In 2024/2025 we should have supplied 500 improved pigs.
	Inputs: - Improved breeds of pigs. - Veterinary supplies like drugs. - Feeds - Human capital.
	Activities: - Supply of improved breeds of pigs - Supply of veterinary drugs. - Supply of feeding - Capacity building of pig husbandry management for extension workers.
	Interventions: - Procure of suppliers of pigs, veterinary drugs and feeds. - Solicit an expert from MAAIF, Makerere University to build capacity of extension staff on pig husbandry.
Strategic options	
	Alternative means of solving the problem stating the advantage and disadvantages of each.
	Alternative means of financing stating the advantages and disadvantages of each

	Comparison of the alternatives, indicate methodologies used in the assessment.
	Selected approach, highlight reasons for the superiority of the proposed approach/project.
	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.

Project Annualized Targets (Out Puts)

Output	Year 0	Target				
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
500 improved pigs supplied.	500	0	100	100	100	200

Estimated Project Cost and Funding Sources

Output	Source	Cum.Exp. up to 2019/2020	Planned Expenditure Ugx.'000'					Recurrent (%)	Capital (%)
			2020/2021	2020/2021	2020/2021	2020/2021	Yr.5		
500 improved pigs supplied.	GOU	20,000	0	20,000	20,000	20,000	20,000	5 %	95%

Planned Cumulative Implementation Percentage Progression

Output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Overall project progress (%)	100%	0	20%	40%	60%	100%
Etc.						

Result Matrix

Objective Hierarchy and Description	Indicators	Means of verification	Baseline	Target	Assumptions
Goal: - To have sustainable pig breeders of pigs in the district.	Number of pig breeding units sets.	Breeding units established.	Poor breeds of pigs in the community.	80% 400 pigs	Government will release funds for purchase of improved breeds of pig under AEG.
Outcomes: A breeders of pigs in the community	Number of breeding units established.	Breeding units set up	No of pigs breeders in the district	64% of breeding units established..	Community will accept to establish breeding units, Government will vet funds..
Outputs: 400 improved breeds of pigs procured	- Number of pigs procured. - Number of breeding units established. - Supervision reports and	Reports and photographs.		64% of breeding units established.	- Private sector will support establishment of breeding units. - Government will avail funds.

	certificates of verifications.				- Community will accept to establish breeding units in their land.
Activities: Procurement of improved breeds of pigs.	Number of pigs procured.	Verification certificate Goods received note		64% breeding units established.	-ditto- but promotion of commercial farming

Project Profile 4

Project Title	Procurement & Supply of Day old chicks
NDP Program Description	Promotion of Dual purpose birds (kroilers, Sasso)
Department	Production
Sector	Veterinary
Sub sector	
Implementing Agency	Manafwa DLG
Location	Manafwa District
Estimated project Cost	32,000,000
Current stage of project implementation at commencement of LGDP	Nil
Funding Secured	Government Of Uganda Transfer
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Started date 1 st July 2020/2021, End date 30 th June 2024/25
Officer Responsible	DPMO, AHO, DVO.
Project Introduction	
Problem statement	Problem statement: - Low production & productivity indigenous birds. Causes of the problem: - High chick mortality in adequate poultry husbandry.
Situation Analysis	Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocation): - In financial year 2019/2020 a supply of 1875 Doc of Kroilers was supplied at a cost of 9,875,000/=
	Ongoing interventions ;(include figures to support the achievements of outputs and budget allocations): A private hatchery supplying Day old Chicks of kroilers to farmers in term of knowledge, pests & disease control.
	Challenges: - 1) Low production birds 2) High Chick Mortality 3) Pests and diseases 4) High cost of feeds.
	Crosscutting aspects: The District continues to provide resources for disease control.
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans
Stakeholders	Direct beneficiaries (Farmers)
	Indirect beneficiaries (Suppliers, traders and drug companies)

	Likely project affected persons
	Objectives: - Increase in production and productivity of dual purpose birds for household income and food security and export market.
	Outcomes: - We expect empowered poultry farmers economically.
	Outputs: Poultry and poultry products for house hold consumption sales and export.
	Inputs: - Day old chicks Equipment - Vaccines - Feed
	Activities: - Mobilize & train poultry farmers. - Supply of day old chicks. - Monitoring of progress of poultry farmers.
	Interventions: - Mobilize & sensitize farmers on poultry husbandry. - Supply of day old chicks. - Monitor the progress.

Strategic options

Strategic options (indicate the existing asset, non-asset, and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each.
	Alternative means of financing stating the advantages and disadvantages of each
	Comparison of the alternatives, indicate methodologies used in the assessment.
	Selected approach, highlight reasons for the superiority of the proposed approach/project.
	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation.

Project Annualized Targets (Out Puts)

Output	2019/2020	Target				
		2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
Procurement of Kroiler birds procured.	8000	0	2000	2000	2000	2000

Estimated Project Cost and Funding Sources

Output	Source	Cum.Exp. up to 2019/2020	Planned expenditure Ugx'000'					Recurrent (%)	Capital (%)
			2020/2021	2020/2021	2020/2021	2020/2021	2020/2021		
Procurement of Kroiler birds procured.	GOU	8,000	0	8000	8000	8000	8000	5 %	95%
Total									

Planned Cumulative Implementation Percentage Progression

Output	2019/2020	2020/2021	2020/2021	2020/2021	2020/2021	2020/2021
Procurement of Kroiler birds procured.		0	25%	50%	75%	100%

Result Matrix

Objective Hierarchy and Description	Indicators	Means of verification	Baseline	Target	Assumptions
Goal: - Increase in production and productivity of Dual purpose	No of Kuroillers procured per farmer	Reports processed data.	Establish the base hire production.	75%	Government funding; Community interest
Outcomes: We expect self-reliant poultry value chain.	No. of poultry products in the market. No. of poultry farms.	Reports. Data	Establish the functionality of the poultry value chain.	75%.	-ditto-
Outputs: 6400 day old chicks supplied.	No of Kuroillers procured	Reports Photographs.	Access the survival rates.	75%	-ditto-
Activities: Procurement of Day Old Chicks	Number of Day Old Chicks.	Verification certificate Goods received note		75%	-ditto-

Appendix II: The DDP Results Framework

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
LGDP Goal: Increased Household Income and improved Quality of Life									
Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation	Maintenance of sustained peace, security, good governance, and a stable macro-economic environment	Increased income per capita	Per capita income (US\$)	1,039					1,301
		Decreased Poverty rates	% of population below poverty line	14.2					15.5
		Reduced Income inequality	Gini coefficient	0.45					0.39
		Decreased population growth rate	Population growth rate	3.2					2.5
LGDP Strategic Objectives/ Program									
Enhance increased household incomes & Improved Quality of Life									
Agro-Industrialization Programme									
Agricultural Production & Productivity Subprogramme									
Increase Production & Productivity	Establishment of an animal clinic at Manafwa District HQT	-Agricultural research strengthened; -Animal clinic at Manafwa District HQT	No. of animal clinics established	0	0	1	0	0	0
-do-	Strengthen Agricultural extension systems	-Increased production and productivity in Crop, livestock, Fisheries, and Entomology; -30,000 Farmers trained in modern farming methods	Number of Farmers Trained in modern farming methods	6000	6000	6000	6000	6000	6000
-do-	-do-	-ditto-; 20,000 Farmers visited and advised modern farming methods	Number of farmer visits conducted	4000	4000	4000	4000	4000	4000

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	2000 Bee farmers trained on Honey production	No. of Bee farmers trained on Honey production	400	400	400	400	400	400
-do-	-do-	400 Fish farmers trained on fish production at sub counties	No. of Fish farmers trained on fish production at sub counties	80	80	80	80	80	80
-do-	Increase access and use of water for agricultural production	1500 Solar-powered small-scale irrigation systems Developed & installed	No of solar powered small scale irrigation equipment installed	0	300	300	300	300	300
-do-	-do-	Movable sprinkle irrigation kits provided; 300 hectares of land irrigated.	No. of movable sprinkle irrigation kits provided to horticulture farmers groups	0	2	2	2	2	2
-do-	Strengthen farmer organizations and cooperatives	30 Nuclear and 10 Higher level farmer organization formed from the small holder farmer's group	No of Nuclear and higher level farmers' organizations form	N/A	6	6	6	6	6
-do-	Strengthen systems for management of pests, vectors and diseases:	Reduction in incidences of diseases; 1,000 litres of assorted chemicals	No. of farmers receiving pesticides	200	200	200	200	200	200
-do-	-do-	Provide animal vaccines to farmers	No. of farmers receiving Vaccines	2000	2000	2000	2000	2000	2000
-do-	-do-	125 spray pumps procured & supplied to farmers	No. of farmers receiving spray pumps	25	25	25	25	25	25

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	Increased production & Productivity; Cattle vaccinated against FMD	Heads of cattle vaccinated against FMD	5000	5000	5000	5000	5000	5000
-do-	-do-	-ditto- and Cattle vaccinated against Lumpy skin	Heads of cattle vaccinated against Lumpy skin	5000	5000	5000	5000	5000	5000
-do-	-do-	-ditto- and Pets vaccinated against rabies	Pets vaccinated against rabies	1000	1000	1000	1000	1000	
-do-	-do-	60,000 head of cattle treated prophylactically against trypanosomes from the selected sub counties	No of cattle treated Prophylactically against Trypanosomiasis	0	12000	12000	12000	12000	12000
-do-	Promote sustainable land and environment management practices in line with the agro-ecological needs	500km Contour hedged rows constructed in the sub counties of Nalondo, Khabutoola, and Bugobero & Bukusu.	No of KM of contours constructed in 4 selected sub counties		125	125	125	125	125
-do-	-do-	30 demonstration plots on improved pastures established at each sub county	No of demo plots of pastures planted	30	6	6	6	6	6
-do-	Promote Agricultural shows, Field days and Farmer Field Schools	Five world food days celebrated at rotation basis on selected LLGs.	No of food world days conducted	1	1	1	1	1	1

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	150 Demonstration Sites on modern farming established at the sub counties	No of demos established at the sub counties	30	30	30	30	30	30
-do-	Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	100 stockiest and agro input dealers capacity strengthened and licensed	No of stockiest and agro input dealers capacity strengthen (Maize/Bean threshers).	0	20	20	20	20	20
-do-	Promote increase in the number of improved breeds of livestock in the District	2000 cows Inseminated with improved breed of semen from the entire district.	No of cows inseminated with improved breed of semen	400	400	400	400	400	400
-do-	-do-	60 heads cattle procured & supplied to selected farmers	No of animals procured & supplied to selected farmers	15	12	12	12	12	12
-do-	-do-	100,000 Fish fries procured for selected farmers in the district	No of fish fries procured	4000	20000	20000	20000	20000	20000
-do-	-do-	20,000 kgs of fish feeds procured for demonstration purposes.	No. of kgs of fish feed procured.	4000	4000	4000	4000	4000	4000
-do-	-do-	8000 Day old chicks (DOC) of improved birds procured.	No. Of DOC Procured.	1875	1600	1600	1600	1600	1600
-do-	-do-	500 improved piglets procured	No. of piglets procured.	100	100	100	100	100	100
-do-	-do-	8000kgs of chicks duck mash (CDM) procured.	Kgms. of CDM procured.	0	1600	1600	1600	1600	1600

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Improve on post-harvest handling, agro-processing and value addition	Strengthen post-harvest handling by farmers	Post-harvest handling strengthened; 10 sets of threshers procured & supplied to selected farmers	No. of threshers procured	0	2	2	2	2	2
-do-	-do-	100 harvesting gears for honey	No of harvesting gears procured	0	20	20	20	20	20
-do-	-do-	200 Kenya Top Bar (KTB) bee hives in place	No. of hives procured	0	40	40	40	40	40
Increase market access and competitiveness of Agricultural products in domestic and international markets	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades	3,000 livestock issued with health certificates to move within and out of the district	No of livestock farmers issued with health certificates	0	600	600	600	600	600
-do-	-do-	6,000 livestock slaughtered for meat inspected in the entire district	No of animals slaughtered inspected by the Vet Officers	1200	1200	1200	1200	1200	1200
-do-	-do-	Crop laws, regulations, standards, guidelines enforced 15 times in the entire district	No of times the enforcement of crop laws and guidelines conducted	3	3	3	3	3	3
-do-	Digitalize acquisition and distribution of agricultural market information	30 sets of data Collected from the sub counties analyzed and made to make decisions	No of data sets collected and analyzed and informed decisions made	5	5	5	5	5	5

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	10 data set on honey collected from Sub county and analyzed to provide informed decision.	No. of data sets analyzed and informed decision made.	2	2	2	2	2	2
-do-	-do-	10 data sets collected from fish sector from Sub counties and analyzed to provide informed decision.	No. of data from fish ponds analyzed for informed decision.	2	2	2	2	2	2
-do-	-do-	3 Computer equipment and Office Equipment procured at the district	No of computer equipment procured	2	1	0	1	1	0
-do-	-do-	Three ponds constructed production demonstration plots.	No of Fish Ponds constructed	0	0	0	1	1	1
-do-	-do-	10 Fish sampling equipment procured for fish ponds at the District.	No of fish sampling equipment procured	0	2	2	2	2	2
-do-	Strengthen supervisions, monitoring, Meetings and surveillance by different sectors	Supervision and monitoring of departmental activities conducted 60 times in five years.	No supervisions and monitoring conducted	12	12	12	12	12	12
-do-	-do-	12000 surveillance held for pests & diseases of crop/livestock	No. of surveillance	2400	2400	2400	2400	2400	2400
-do-	-do-	60 Early warning system for pests and disease of crop/livestock	No. of early warning system.	0	12	12	12	12	12

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	20 Departmental meetings Held	No of departmental meetings conducted	4	4	4	4	4	4
-do-	-do-	20 motorcycles procured for extension workers	No. of motorcycles procured.	2	4	4	4	4	4
-do-	-do-	Five (5) Annual Work Plans, 20 Quarterly and Annual Accountability reports prepared and submitted to the District council and MAAIF	No of annual work plans and accountabil ity generated and submitted to MAAIF	5	5	5	5	5	5
		Irrigation enhanced	Sibanga Dam rehabilitated	0	0	0	0	0	0
		Mechanization enhanced	Tractors procured	2	0	1	1	1	1
Environment, Natural Resources, Climate Change, Land and Water Management									
Natural Resources, Environment and Climate Change Subprogram									
Reduce the impacts of development projects - public and private on the Environment	Mitigate in degraded areas in the district	Reduction in the negative impacts of all development projects in the District	No. of mitigation plans implemented	Ls	Ls	Ls	Ls	Ls	Ls
Increase forest, tree and wetland coverage and restore and protect hilly & mountainous areas and rangelands	Promote Soil & water conservation and afforestation; Establishmen t stone embankment s, contour hedgerows and grass strips on hills	Controlled erosion and storm water levels hence improved rain water intake	Kms of structures established and reinforced	7	5	6	7	7.5	8

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Increase forest, tree and wetland coverage and restore and protect hilly & mountainous areas and rangelands	Restore watersheds	Improved ecosystem functionality in all the watersheds/ catchments; increased tree cover	No. of tree seedlings planted	40,000	40,000	42,000	43,000	45,000	46,000
-do-	Restore degraded banks of the 3 rivers of Manafwa, Khamitsaru and Nekina	Reduced silt loads in the River Manafwa, Khamitsaru and Nekina; 3 river banks restored	Length (Kms) of riverbanks restored	0.5	0.5	0.5	0.5	0.5	0.5
-do-	Plan for restoration of 4 encroached and degraded wetlands in Manafwa District	Improved integrity of the wetland systems in the District for posterity; Wetland Management Plans prepared	No. of wetland management plans developed & implemented	1	0	1	1	1	1
Strengthen Land use & management	To register and title all public land in the District	Public lands safe guarded and secured;	No. of title deeds in place	15	Opening of boundaries of the 2 LFRs	Survey of Busumbu LFR	Survey of Bubulo LFR	Initiate survey of Butiru and Mayenze Township	Finalize survey and title of Butiru and mayenze Township
Ensure orderly and organised development in the District	All developments planned	Reduction in the emergence of slums and controlled development in the District	No. of plans developed and reviewed	0	Ls	Ls	Ls	Ls	Ls
Improved health of the people									
Improve safe water access from 71% to 75%	Access to clean water of 75%;	Reduction in water borne diseases; Improved health of the people	Access to clean water (%)	70	71	72	73	74	75
	Drilling, casting and installation of boreholes	0 Boreholes drilled, casted and installed	No. of boreholes drilled,	8	17	13	10	10	10

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
		in different villages	casted, and installed						
-do-	Extend piped water to households	250 households connected to piped water	No. of households connected to piped water	47	0	60	60	70	60
-ditto- but also promote functionality of safe water sources	Borehole rehabilitation	70 boreholes rehabilitated in different villages	No. of boreholes rehabilitated	18	13	13	14	15	15
-do-	Springs reprotection	10 springs rehabilitated in different villages	No. of springs reprotected	0	2	2	2	2	2
		Reduced walking distance to water sources from dwelling	Walking distance (Kms) to water sources from dwelling	1	0.9	0.8	0.7	0.7	0.6
Promote improved hygiene	Construct latrines in RGCS	5 pit latrines constructed in selected RGCS	No. of 5- stance pti latrines constructed in RGCS	1	1	1	1	1	1
To improve on operation and maintenance of WATSAN facilities	TrainingWS Cs on operation and maintenance of WATSAN facilities	Sustainable WATSAN facilities; WSCs/WUC trained; Improved health of communities	No. of WSCs/WUC s trained	168	121	121	121	121	121
To improve on sanitation around homes	Carry out Community Led Total Sanitation in the selected community	Reduction in open defecation at RGCS, reduction on diarrhoea diseases	No. of Villages declared Open Defecation Free	0	1	1	1	1	1
Tourism Development Programme									
Promote tourism in the district	Renovate the old community building into a visitor center	Increased visitor numbers, revenue boosted, a tourism centre established	A tourism centre in place	0	0	0	1	0	0

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Sensitization meetings for stakeholders in the tourism sector	20 Sensitization meetings for stakeholders in the tourism sector	No. of reports for training stakeholders in the tourism sector	4	4	4	4	4	4
-do-	Foster standards for tourism hospitality	20 inspection visits to tourism hospitality facilities	No. of reports for inspection visits	4	4	4	4	4	4
-do-	Bench marking on tourism	5 study tours conducted	No. of study tours conducted	1	1	1	1	1	1
-do-	Lobby for funds to develop the tourism industry in the district	10 business plans and concept papers developed	No. of business plan strategies & concept papers for tourism development	2	2	2	2	2	2
-do-	Functionalize the tourism office	A functional tourism office; Tourism activities implemented	Quarterly facilitation of the tourism office achieved	4	4	4	4	4	4
Strengthen private sector capacity to drive growth and create jobs									
Private Sector Development									
Promote local content in public programmes	Build the capacity of local firms to benefit from public investments	Improved business capacity and local entrepreneurship skills enhanced	% of businesses having a business expansion plan in place	4	4	4	4	4	4
			% of existing businesses expanded	0	5	7	10	12	14
		Increased membership in chambers of commerce and trade unions	Number of firms that are registered members of chambers of commerce	4	4	4	4	4	4

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Strengthen the organizational and institutional capacity of the private sector to drive growth	Routine update of the private sector database	Improved availability of private sector data	Frequency of Routine update of the private sector database	4	4	4	4	4	4
-do-	Develop an adequate system for private sector complaints resolution	Adequate system for private sector complaints resolution in place	% of private sector complaints resolved	4	20	4	4	4	4
-do-	Formation of Sub-county skills-based enterprise associations (EMYOGA)	Improved incomes; employment opportunities created	No. of enterprises formed	4	30	4	4	4	4
-do-	Support formation of Businesses, enterprises & cooperatives	Improved formalization of Businesses, enterprises & cooperatives; At least 20 Cooperatives formed, registered, inspected, and audited	No. of Businesses, enterprises & cooperatives; formed	4	4	4	4	4	4
-do-	Improve management capacities of Business communities , enterprises & cooperatives	Improved performance of cooperatives; Sustainability of Businesses, enterprises & cooperatives	No. of training reports in place	4	4	4	4	4	4
-do-	Strengthen the drive to establish trade linkages	Trade linkages established	At least 5 district trade committee and association formed	0	1	1	1	1	1
-do-	Develop an industrial park	At least 20 acres of land for Industrial Park identified	Acreage of land for Industrial Park identified	0	20	0	0	0	0
-do-	Strengthen the operations of the Commercial	Operation expenses facilitated	Quarterly expenses	4	4	4	4	4	4

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
	Services office								
To promote improved trade linkages	Form District trade committee and associations	District trade committee and association formed	No. of District trade committee and association formed	0	1	1	1	1	1
To promote Local Economic Development	Form District LED committees of forums	District LED committees of forums formed	Number of LED forums constituted	0	1	1	1	1	1
-do-	Identify & mobilize Investors for PPP	Investors for PPP mobilized and identified	Number of investors and investments undertaken under PPP	0	4	4	4	4	4
Increase productivity, inclusiveness and wellbeing of Population									
Human Capital Development and Social Protection Programme									
Primary Health Care Subprogramme									
Consolidate functionality of existing health facilities	Upgrade HCIIs to HC IIIs	HC IIs upgraded to HC III; Increased access to health services	Number of HC IIs upgraded to HC III	1	0	1	0	0	0
Increase access to Health services	Renovate staff houses	Staff houses renovated	Number of staff houses renovated	2	0	2	0	0	0
	Construct staff houses	A 4 apartment staff house in place at HCs	No. of 4 apartment staff houses at HCIIs	0	1	1	1	0	0
-do-	Renovate offices	DHO's office renovated	DHO's office renovated	0	0	0	1	0	0
Enhancing security at HCs	Fencing Health centres	Security at HCs enhanced	No. of HCs fenced	4	1	1	1	0	0
Enhance quality of health care	Construct Laboratories at HCs	A laboratories constructed at HCs; Assurance of quality of care improved	No. of laboratories constructed at HCs	0	1	1	1	1	0

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
		Morturies at HCVs of Bugobero & Bubulo in place	Morturies at HCVs of Bugobero & Bubulo in place	0	0	0	2	0	0
	Construction of new HCs	New HCs Constructed	No of new HCs constructed	0	0	1	1	1	2
Improve supervision of deliveries	Construct maternity and General wards (M & GW) at all HCIIIs & IIs in the district	Maternity and General wards (M & GW) at all HCIIIs & IIs in the district constructed	% HCIIIs & IIs in the district with M&GW	90	92	94	96	98	100
Reduction of Morbidity and mortality and the disparity therein in the District	Vaccinate Children	Improved child survival	% coverage of BCG	96					100
-do-	-do-	Child survival improved	% coverage of Polio:	100	100	100	100	100	100
-do-	-do-	Child survival improved	% coverage of DPT	93	95	95	95	95	95
-do-	-do-	Child survival improved	% coverage of Measles	85	87	89	91	93	95
-do-	-do-	Child survival improved	% coverage of TT Pregnant	88	90	90	90	90	90
-do-	-do-	Child survival improved	% coverage of TT Non-pregnant	88	90	90	90	90	90
-do-	-do-	Child survival improved	% vaccinated Hepatitis B by first year	79	82	84	86	88	90
-do-	-do-	Maternal survival improved	% IPT3 coverage by Pregnant women	88	90	91	92	93	95
-do-	-do-	Survival improved	% facility referral for HIV+ patients	90	100	100	100	100	100
-do-	-do-	Child survival improved	% children less than 5 years stunted due to malnutrition	55	49	43	37	31	25

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Improve health interventions	Zero tetanus among SMC clients	% coverage of TT for SMC	100	100	100	100	100	100
-do-	-do-	Improved survival	% of Malaria cases	43	41	39	37	35	35
-do-	-do-	Improved survival	% of Anaemia cases	10	10	9	8	7	6
-do-	-do-	Improved survival	HIV/AIDS prevalence	4.3	4.2	4.1	4	3.9	3.7
-do-	-do-	Improved survival	% of pneumonia cases	3	2.8	2.6	2.4	2.2	2
-do-	-do-	Improved survival	% of cases with Intestinal worms	3	2.8	2.6	2.4	2.2	2
-do-	-do-	Improved survival	% of cases with Skin infections	3	2.8	2.6	2.4	2.2	2
-do-	-do-	Improved survival	% of cases with acute diarrhea	3	2.4	1.8	1.2	0.6	0
-do-	-do-	Improved survival	% of cases with Eye infections	1	0.8	0.6	0.4	0.2	0
-do-	-do-	Improved survival	% of cases with STI	1	0.8	0.6	0.4	0.2	0
-do-	-do-	Improved survival	% of cases with UTI	1	0.8	0.6	0.4	0.2	0
Increase accessibility to the minimum health care packages	Accredit Health units	Access to health care increased	% Health units accredited	75	80	85	90	95	100
Strengthening effectiveness & efficiency in health service delivery	Train HWs in delivery of services to persons with special needs	HWs trained in delivery of services to persons with special needs	% HWs trained in delivery of services to persons with special needs	35	41	47	53	59	64
-do-	Attend to HIV/AIDS cases	HIV/AIDS cases	% of HIV/AIDS cases attended to	100	100	100	100	100	100
-do-	Treat patients with special needs	Patients with special needs treated	% of patients with special needs treated	100	100	100	100	100	100

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Contract HC IIIs	Decentralized health services, delivery structure/syste ms supported	No. of HCIIIs per parish constructed	0	1	1	1	1	1
-do-	-do-	-do-	No. of HC IIIs per sub county constructed	1	1	1	1	1	1
-do-	Functionaliz e HMCs	Increased OPD utilization and supervised deliveries	% of HMCs functional	100	100	100	100	100	100
Education & Sports Subprogramme									
Improve the foundations for human capital development	Construct classrooms at primary schools	Improved learning environment; improved classroom: pupil ratio; -2 C/m block constructed at primary schools	No. of 2 classroom blocks constructed	4	2	2	2	2	2
Promote increased post primary education	Construction of secondary schools	Increased post primary education; seed secondary schools constructed	No of seed secondary schools constructed	1	2	1	0	0	0
Improve sanitation at primary schools	Construction of Pit latrines at primary schools	Improved sanitation at primary schools; Improved pupil: stance ratio; Reduced congestion at latrines	No. of 5- stance pit latrines at Primary Schools	4	3	3	3	3	3

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Improve the learning environment	Provide desks to primary schools	-Improved Learning Environment; -Improved Desk: Pupil ratio; 36 3seater desks procured & supplied to primary schools	No. of 3 seater desks procured and supplied to primary schools	900	72	72	72	72	72
-do-	Construct more classrooms in schools	Improved classroom: pupil ratio	Classroom: pupil ratio	1:200	1:180	1:160	1:140	1:120	1:100
-do-	Provide desks to primary schools	Desk: Pupil ratio improved	Desk : Pupil ratio	1:7	1:6	1:6	1:5	1:4	1:3
-do-	Provide Latrine stances to primary schools	Sanitation & hygiene improved in schools	Pit latrine stance: pupil ratio	1:150	1:130	1:110	1:90	1:70	1:50
To improve on the learning environment	Provide text books to primary schools	Improved efficiency ratios and learning environment	Pupil: Textbook ratio	5:1	4:1	4:1	3:1	2:1	1:1
To promote improved teacher's welfare	Construct teacher's houses	Improved teacher's attendance to work	Number of teacher's houses constructed in primary schools	0	10	15	20	25	30
-do-	-do-	-do-	Number of Primary school teachers	774	794	814	834	854	874
-do-	-do-	-do-	Number of Secondary school teachers	146	166	186	206	226	246
To improve school attendance	Improve school enrollment	Improved school enrollment	Primary school enrollment	49,726	49,926	50,126	50,326	50,526	50,726
-do-	-do-	-do-	Secondary school enrollment	3,723	3,923	4,123	4,323	4,523	4,723

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
To improve on the learning environment	Improve the learning environment	Improved school attendance; Reduced dropout rates	Dropout rate %	5	4	4	3	2	1
-do-	-do-	Improved Performance in schools	% of pupils passing in PLE grades below:						
-do-	-do-	-do-	Division I						
-do-	-do-	-do-	Male	49	60	65	75	85	95
-do-	-do-	-do-	Female	33	40	45	55	65	75
-do-	-do-	-do-	Division II						
-do-	-do-	-do-	Male	517	617	717	817	917	898
-do-	-do-	-do-	Female	458	558	658	758	877	979
-do-	-do-	-do-	Division III						
-do-	-do-	-do-	Male	398	498	598	698	798	898
-do-	-do-	-do-	Female	477	577	677	777	877	979
-do-	-do-	-do-	Division IV						
-do-	-do-	-do-	Male	285	385	485	585	685	785
-do-	-do-	-do-	Female	327	427	527	627	727	829
Community mobilization and mindset change Programme									
Enhance effective mobilization of communities for district development	Mobilization of families, communities and citizens for district development	Increased proportion of communities informed about district and community programmes	Proportion (%) of families and communities informed about government programs	20	40	45	50	65	80
-do-	-do-	Increased participation of communities in development initiatives	% of communities participating in Development initiatives	20	45	50	55	60	70
-do-	-do-	Increased Adult literacy rate from 50 to 80 percent.	Proportion of the district population that is literate	50	60	65	70	75	80
-do-	-do-	Increased community uptake and/ or utilization of public services	No of sensitizations conducted on utilization of public services	40	50	55	60	65	70

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Communities are mobilized and empowered to participate in civic activities	Advocacy and celebrating milestones made for international days	No.of international days commemorated	5	5	5	5	5	5
-do-	-do-	28 forums for youths, women ,PWDS and PLHIVs established as awareness platforms for mind-set in the district	No of forums for youths, Women and PLWHIV	14	14	14	14	24	14
-do-	Establish a community feedback mechanism on development issues	150 community Barazas conducted at sub county level	Number of community barazas conducted	1	0	28	28	28	28
-do-	Conduct civic education	Community dialogue meetings conducted	No. of community Dialogues conducted	0	0	12	28	34	36
-do-	Conduct campaigns on Culture and Creative industries for income generation.	50 Home and village improvement campaigns revived and implemented	No. of Home and Village Campaigns revived and implemented	6	8	18	13	13	4
-do-	-do-	50 Culture and Creative industries promoted	No. of Culture and creative Industries promoted	3	8	50	50	50	50
-do-	Funding youth groups	1550 YLP Groups mobilized to participate in the programme	Number of Youth Livelihood Groups mobilized and funded	40	70	310	310	310	310
-do-	Funding women groups	1550 UWEP Groups mobilized to participate in the programme	Number of women enterprise Groups mobilized and funded	30	38	310	310	310	310

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Funding PWD groups	mobilized to participate in the government programmes	Number of PWD Groups mobilised and funded	20	34	310	310	310	310
Reduce the negative cultural practices and attitudes	Reduce gender inequality	Staff and communities trained on Gender inequality	% reduction in gender inequality in the district	20	45	50	55	60	65
-do-	-do-	35 Relevant legislation enacted and enforced	Number of ordinances and byelaws enacted and enforced	0	1	6	6	6	6
-do-	-do-	28 trainings of young people on life skills conducted.	No of trainings conducted on life skills	0	2	20	20	5	5
-do-	-do-	700 number of children traced and resettled with their families	Number of children traced and resettled.	0	140	140	140	149	140
-do-	-do-	25 children protection issues followed up	No of child protection issues followed and concluded.	0	25	25	25	30	35
-do-	Improved working environment for workers;	Rights of all workers are respected	No. of industrial and Labor cases handled & concluded	0	30	40	50	60	80
Consolidate & increase stock and quality of Productive Infrastructure									
Transport Connectivity Programme									
Urban & District Roads Subprogramme									
To make atleast 70% of the district Road Motorable	Increased access to social services	Manual routine Maintenance of District Roads	Kms. Of roads maintained within the District,	105.2	105.2	105.2	105.2	105.2	105.2
-do-	-do-	Mechanised routine road maintenance	Mechanised Routine Maintenance of District Roads Kms)	40	34	40.5	46	54.9	35.2

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	Periodic road maintenance	Periodic Maintenance of District roads (Kms)	0	0	0	0	0	2
To improve on drainage along the roads	-do-	Bottlenecks constructed/renovated	No. of bottlenecks constructed/renovated	20	18	30	24	42	72
To maintain an efficient and effective Transport and road units	-do-	Repairs and servicing of vehicles & Plants on time	No. of vehicles and plants in good working condition	12	12	12	12	12	12
Housing Subprogramme									
To ensure accessibility to the administration block by all gender	The District Administration block accessed by all gender guaranteed	A ramp constructed, water system & toilets in place and in use at the District Administration Block	A ramp, water system & toilets constructed at the District Administration Block	LS	Ls	Ls	Ls	Ls	Ls
Ensure sustainability of Buildings in the district	Promote sustainability of the district administration block (Lukhobo)	Sustainability of the administration block guaranteed; Lukhobo Maintained	Lukhobo maintained	LS	Ls	Ls	Ls	Ls	Ls
Improve the working environment	Improve the working environment	Improved working environment; Part of 2nd floor of Lukhobo partitioned to create more offices	Part of 2nd floor of Lukhobo partitioned to create more offices	Ls	Ls	Ls	0	0	0
District buildings Constructed and preserved in the currently acceptable standards	Maintenance of district buildings	District buildings maintained in acceptable standards	Number of buildings maintained	1	1	1	1	1	1
Provide decent office accommodation to the distinct staff	Completion of the district Administration block	Completed District Administration block	% of the district administration block completed	90	92	93	94	95	96

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target					
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	
Strengthen the role of the State in development										
Development Plan Implementation Programme										
Development Planning, Research, Statistics and M&E Subprogramme										
Strengthen capacity for development planning	Strengthen the capacity for development planning at both district and LLGs	Capacity for development planning at both district and LLGs built	% of both district & LLG officials trained in development planning	100	100	100	100	100	100	100
-do-	-do-	Training, mentoring & sensitization reports in place	No. of training, mentoring & sensitization sessions conducted	4	4	4	4	4	4	4
-do-	-do-	Effective and efficient allocation and utilization of public resources; Aligned District LGDPs and Budgets to NDPIII programmes	Proportion of LLGDPs & District LGDPs/ Budgets aligned to NDPIII programmes	100	100	100	100	100	100	100
-do-	Management of District Planning Office	Smooth running of District Planning Office;	Office operation costs paid (monthly)	12	12	12	12	12	12	12
-do-	Development Planning at all levels of the district	Effective Public Investment Management; Updated DDP	Updated DDP in place; Data collection Reports in place	4	4	4	4	4	4	4
-do-	District Planning	-ditto- but also Budget Conference, Budget framework paper	Budget conference report, BFP in Place	1	1	1	1	1	1	1

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Production of statutory documents for Council approval	Copies of DDP III, DIAP, District Budget, Statistical Abstract, LGSPS produced for Council approval	No. of Approved DDP III, DIAP, District Budget, Statistical Abstract, LGSPS in place	4	4	4	4	4	4
-do-	Reporting	Progress reports in place	No. of progress reports in place	4	4	4	4	4	4
-do-	Develop a platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure)	Spatial plan for infrastructure corridors	Spatial Plan for infrastructure corridors	0	0	4	0	0	0
-do-	Improve working environment	Working environment improved; 18 bookshelf procured	18 bookshelf procured	2	2	10	2	2	2
-do-	-do-	-ditto- and 15 executive desks for depts in place	15 executive desks for dept procured	3	3	3	3	3	3
-do-	-do-	-ditto- and 15 executive chairs for depts Procured	15 executive chairs for depts Procured	3	3	3	3	3	3
-do-	-do-	-ditto- and 15 Laptops for subcounties procured	15 Laptops for subcounties procured	5	3	3	3	3	3
-do-	-do-	-ditto- and 5 Laptops for District Departments	5 Laptops for District Departments procured	5	1	1	1	1	1
-do-	-do-	-ditto- and 5 desktops for district departments	5 desktops for district departments procured	2	1	1	1	1	1

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Strengthen the capacity of the District statistics system to generate data for District & National development	Strengthen the capacity of the District statistics system	An effective statistical system in place	No. of statistical reports	2	2	2	2	2	2
Strengthen capacity for implementation to ensure a focus on results	Strengthen implementation, monitoring and reporting of local governments	Improved development results; A monitoring report on the district implementation of the DDPIII	No. of monitoring reports	4	4	4	4	4	4
-do-	-do-	Achieve at least 80% of the DDP III targets	% of the DDP III targets achieved	70	72	74	76	78	80
-do-	-do-	Internal performance assessment report in place	Internal performance assessment report in place	1	1	1	1	1	1
Resource Mobilization and Budgeting Subprogram									
Strengthen budgeting and resource mobilization	Strengthen Revenue management & collection	Revenue enhancement plan; A Revenue data base; Increase in revenue collection	A revenue data base in place	1	1	1	1	1	1
-do-	Coordinate District financial management services	Smooth running of District financial management office	Financial management services costs paid (Monthly)	12	12	12	12	12	12
-do-	Strengthen Budgeting function	A district Budget	Budgeting process facilitated monthly	12	12	12	12	12	12
Accountability Systems and Service Delivery Subprogram									
Financial management and Accountability	Financing for LLG investment plans	LLG investments plans financed	Quarterly Fund disbursement sheets to LLGs in place	4	4	4	4	4	4
				4	4	4	4	4	4

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Strengthen District expenditure plan	Planned outputs funded	District expenditure Management service facilitated monthly	12	12	12	12	12	12
-do-	Strengthen accountability at all levels	Effective District accounting services; Timely accountability by all cost centres	District accounting services facilitated	12	12	12	12	12	12
Public Sector Transformation Program									
Strengthening Accountability subprogram									
Strengthen accountability for results across Departments	Strengthening public sector performance management	Improved Performance at individual departments	% of individuals achieving their performance targets	60	80	90	90	90	90
-do-	Institute the practice of strategic human resource management in all Departments and LLGs	Improved responsiveness of public services to the needs of citizens; Updated client charter	No. of client feedback mechanisms functional	1	1	1	1	1	1
-do-	Facilitate operation of the administration department	Harmonised pay structure in the public service; staff salaries paid	% of Public Officers receiving salary according to the approved pay plan	100	100	100	100	100	100
-do-	-do-	-dito- but also urban wage paid	% of urban employees timely paid wages	100	100	100	100	100	100
-do-	-do-	Pension paid	% of pensioners paid	100	100	100	100	100	100
-do-	-do-	Gratuity paid	% of beneficiaries paid gratuity	100	100	100	100	100	100

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	-do-	Pension/gratuity paid	% of beneficiaries paid pension/gratuity arrears	100	100	100	100	100	100
-do-	-do-	salary arrears paid	% of beneficiaries paid salary arrears	100	100	100	100	100	100
-do-	-do-	Department activities effectively coordinated; effective service delivery	% of district departments implemented 100% of their plans/Budgets	100	100	100	100	100	100
Enhance good governance through promotion of easy access to requisite information	Promote access to the district website	Easy access to requisite information	% of community accessing the district website	5	20	40	60	70	90
-do-	Promote feedback by communities	Feedback by communities	% of Communities giving and receiving feedback	20	40	55	68	75	85
-do-	Promote community participation in decision making	Sustainable development projects	% of communities participating in decision making	20	40	55	68	75	85
-do-	Promote effective communication	Public access information through media	% of public accessing district information through media	40	45	50	60	70	80
Government Structures and Systems Subprogram									
Enhance and streamline Government structures and institutions for efficient and effective service delivery	Enhance effective & efficient procurement services	Improved Timeliness in implementing government programmes	% of goods & services timely procured	100	100	100	100	100	100

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Supervision of LLG program implementation	Improved effective & efficient program implementation	% of LLGs programs effectively & efficiently implemented	100	100	100	100	100	100
-do-	Strengthen public information management	Transparency of district operations; Development information publicized	% of District development information publicized	100	100	100	100	100	100
-do-	Strengthen record management services	Improved record management	% of district records effectively managed	100	100	100	100	100	100
Promote transparent public land allocations	Sensitize citizens on importance of land titles	All public land leased out orderly	% of citizens aware of importance of land titles	60	60	65	65	65	65
-do-	-do-	-do-	No of land applications approved	230	250	300	300	300	300
-do-	-do-	-do-	% of community members doing Land registration	20	20	25	30	30	35
Promote a reliable Contracts committee	Promote timely procurement of goods/ services	Reputable service providers used to supply items/goods and carry out works	% of supplies done timely	50	60	75	84	90	100
-do-	-do-	Contracts completed within the bid validity period	% No of contracts completed within the bid validity period	50	60	75	85	90	100
Human Resource Management Subprogram									
To Strengthen strategic human resource management function of Government for improved service delivery	Capacity building for HLG	Improved Quality of the Civil Service; Staff training facilitated; discretionary CB done; Improved staff Performance	% of Public Officers with the right skills, competencies and mind-set in place	70	70	80	85	90	95

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Strengthen patroll & HRM services	Improved efficiency, effectiveness and in Payroll management and in the Public Service	% of staff timely paid salary	100	100	100	100	100	100
Promotion of staff effectiveness & efficiency	Improve working environment	Improved working environment	% of staff provided with well- furnished office space	60	75	80	85	90	100
-do-	Fill the staff structure	Staff structure filled and all employees confirmed in appointment to the public service	% of the staff structure filled and confirmed in public service	52	70	80	90	95	100
-do-	Handle disciplinary cases	Disciplined and motivated workforce in place	% of disciplinary cases Handled	30	60	70	85	95	98
-do-	Appraise staff	Staff appraised	% of staff appraised for performance	50	65	75	80	95	100
-do-	Reskilling	Staff reskilled	% of staff supported to reskill	20	35	50	60	75	80
-do-	Ensure regular attendance to duty	Staff regularly attending to duty	% of staff regularly attending to duty	50	60	70	80	90	95
-do-	Build capacity of saff to deliver	Staff service delivery capacity built	% of staff trained	30	35	50	85	95	100
Governance and Security									
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Strengthen DSC services	Improved Legislative process and Policy Implementatio n; Effective governance & Security	Quarterly implementati on of DSC activities	4	4	4	4	4	4
				4	4	4	4	4	4
-do-	Strengthen DCC services	-do-	Quarterly implementati on of DCC activities	4	4	4	4	4	4
				4	4	4	4	4	4

Level of Result/ Programme Objective	Intervention	Description of Results	Indicator(s)	Base year 2019/2020 Value	Target				
					2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
-do-	Strengthen DLB services	-do-	Quarterly implementati on of DLB activities	4	4	4	4	4	4
				4	4	4	4	4	4
-do-	Strengthen DC services	-do-	Quarterly implementati on of DC activities	4	4	4	4	4	4
				4	4	4	4	4	4
-do-	Strengthen DEC services	-do-	Quarterly implementati on of DEC activities	4	4	4	4	4	4
				4	4	4	4	4	4
-do-	-do-	Peaceful and stable District	Quarterly facilitation of security officers for district security	4	4	4	4	4	4
Strengthen transparency, accountability and anti- corruption systems	Strengthen DPAC services	Corruption free, transparent and accountable system	Frequency of implementati on of DPAC activities	4	4	4	4	4	4
				4	4	6	6	6	6
Promote accountability and transparency	Public demand for accountabilit y enhanced	Transparency community sensitization & mobilization programs implemented	No. of transparency community sensitization & mobilization programs implemented	30	45	60	70	85	100
-do-	-do-	Communities demanding for accountability	% demanding for accountabilit y	30	45	60	70	85	100
Promote community participation in development	Sustainable development achieved	Development projects sustainable; PMC Functional	% of functional PMC in place	30	50	60	70	80	100
-do-	-do-	Functional Development Projects	% of functional development projects in place	30	50	60	70	80	100
-do-	-do-	Communities involved in decision making	% of communities involved in decision making	30	50	60	70	80	80

Source: Manafwa District Planning Department, April 2020

Appendix III: Cost Implementation Matrix

Outcomes	Outputs	Annualized Estimated Costs Ugx'000)					Budget Component		Funding Source	Unsecured Funds
		2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025	Recurrent	Capital		Total Cost Ugx'000
Increase Production & Productivity; Agricultural research strengthened	Animal clinic at Manafwa District HQT established	-	60,000	-	-	-	-	60,000	GoU	60,000
Agricultural extension systems strengthened	-Increased production and productivity -30,000 Farmers trained in modern farming methods	92,000	92,000	92,000	92,000	92,000	460,000	-	GoU	460,000
-do-	20,000 Farmers visited and advised modern farming	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
-do-	2000 Bee farmers trained on Honey production	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
-do-	400 Fish farmers trained on fish production at sub counties	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
Increased access and use of water for agricultural production	1500 Solar-powered MSI systems Developed	600,000	600,000	600,000	600,000	600,000	-	3,000,000	GoU	3,000,000
-do-	Movable sprinkle irrigation kits provided; 300 hectares of land irrigated	10,000	10,000	10,000	10,000	10,000	-	50,000	GoU	50,000

Farmer organizations and cooperatives strengthened	30 Nuclear and 10 Higher level farmer organization formed	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
Systems for management of pests, vectors and diseases strengthened	1,000 liters of assorted chemicals and 125 spray pumps procured	20,000					-	20,000	GoU	20,000
-do-	55,000 livestock vaccinated against notifiable diseases	25,000	25,000	25,000	25,000	25,000	-	125,000	GoU	125,000
-do-	60,000 head of cattle treated prophylactically against trypanosomes from selected sub counties	36,000	36,000	36,000	36,000	36,000	-	180,000	GoU	180,000
Sustainable land and environment management practices in line with the agro-ecological needs promoted	500km Contour hedged rows constructed in the sub counties of Nalondo, Khabutoola, and Bugobero & Bukusu	200,000	200,000	200,000	200,000	200,000	-	1,000,000	GoU	1,000,000
-do-	30 demonstration plots on improved pastures established at each sub county	5,000	5,000	5,000	5,000	5,000	-	25,000	GoU	25,000

Agricultural shows, Field days and Farmer Field Schools promoted	Five world food days celebrated at rotation basis on selected LLGs	10,000	10,000	10,000	10,000	10,000	50,000	-	GoU	50,000
-do-	150 Demonstrations Sites on modern farming established at the sub counties	112,000	112,000	112,000	112,000	112,000	-	560,000	GoU	560,000
Agricultural inputs markets and distribution systems to adhere to quality standards and grades strengthened	100 stockiest and agro input dealers capacity strengthened and licensed	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
Increased number of improved breeds of livestock in the District	2000 cows Inseminated with improved breed of semen from the entire district	10,000	10,000	10,000	10,000	10,000	-	50,000	GoU	50,000
-do-	60 heads cattle procured	37,500	37,500	37,500	37,500	37,500	-	187,500	GoU	187,500
-do-	100,000 Fish fries procured for selected farmers in the district						-	-	GoU	-
-do-	20,000 kgs of fish feeds procured for the selected farmers						-	-	GoU	-
-do-	8000 Day old chicks (DOC) of improved birds procured	6,400	6,400	6,400	6,400	6,400	-	32,000	GoU	32,000

-do-	500 improved piglets procured	20,000	20,000	20,000	20,000	20,000	-	100,000	GoU	100,000
-do-	8000kgs of chicks duck mash (CDM) procured	8,000	8,000	8,000	8,000	8,000	-	40,000	GoU	40,000
Post-harvest handling by farmers strengthened	10 sets of threshers	40,000	40,000	40,000	40,000	40,000	-	200,000	GoU	200,000
-do-	100 harvesting gears for honey	2,000	2,000	2,000	2,000	2,000	-	10,000	GoU	10,000
-do-	200 Kenya Top Bar (KTB) bee hives in place	11,900	11,900	11,900	11,900	11,900	-	59,500	GoU	59,500
Enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades strengthened	3,000 livestock issued with health certificates to move within and out of the district	6,000	6,000	6,000	6,000	6,000	30,000	-	GoU	30,000
-do-	6,000 livestock slaughtered for meat inspected in the entire district	10,000	10,000	10,000	10,000	10,000	50,000	-	GoU	50,000
-do-	Crop laws, regulations, standards, guidelines enforced 15 times in the entire district	10,000	10,000	10,000	10,000	10,000	50,000	-	GoU	50,000

Digitalized acquisition and distribution of agricultural market information	30 sets of data Collected from the sub counties analyzed and made to make decisions	92,000	92,000	92,000	92,000	92,000	460,000	-	GoU	460,000
-do-	10 data set on honey collected from Sub county and analyzed to inform decisions	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
-do-	10 data sets collected from fish sector from Sub counties and analyzed to inform decisions	4,000	4,000	4,000	4,000	4,000	20,000	-	GoU	20,000
-do-	3 Computer equipment and Office Equipment procured at the district	4,000	-	4,000	4,000	-	-	12,000	GoU	12,000
-do-	Three ponds constructed production demonstration plots	-	-	4,000	4,200	4,410	-	12,610	GoU	12,610
-do-	10 Fish sampling equipment procured for fish ponds at the District.	4,000	4,200	4,410	4,631	4,862	-	22,103	GoU	22,103
Strengthened supervisions, monitoring, Meetings and surveillance by different sectors	Supervision and monitoring of departmental activities conducted	16,000	16,000	16,000	16,000	16,000	80,000	-	GoU	80,000

	60 times in five years									
-do-	12000 surveillance held for pests & diseases of crop/livestock	6,000	6,000	6,000	6,000	6,000	30,000	-	GoU	30,000
-do-	60 Early warning system for pests and disease of crop/livestock.	6,000	6,000	6,000	6,000	6,000	-	30,000	GoU	30,000
-do-	20 Departmental meetings Held	6,000	6,000	6,000	6,000	6,000	30,000	-	GoU	30,000
-do-	20 motorcycles procured for extension workers	80,000	80,000	80,000	80,000	80,000	-	400,000	GoU	400,000
Irrigation promoted	Sibanga Dam rehabilitated	-	1,000	-	-	-	-	1,000	GoU	1,000
Mechanized farming	Tractors procured	-	200,000	200,000	200,000	200,000	-	800,000	GoU	800,000
Impacts of development projects - public and private on the Environment reduced	Reduction in the negative impacts of all development projects in the District	20,000	21,000	22,050	23,152	24,312	110,514	-	GoU	110,514
Soil & water conserved; and afforestation in hilly areas	Controlled erosion and storm water levels hence improved rain water intake	31,078	32,632	34,263	35,976	37,775	-	171,724	GoU	171,724
Improved ecosystem functionality in all the watersheds/catchments	Increased tree cover	22,000	23,100	24,255	25,468	26,741	-	121,564	GoU	121,564

Reduced silt loads in the River Manafwa, Khamitsaru and Nekina; 3 river banks restored	Assorted species of trees and bamboo on the river banks	3,000	3,150	3,308	3,473	3,647	-	16,577	GoU	16,577
Improved integrity of the wetland systems in the District for posterity	Wetland Management Plans prepared	-	3,000	3,150	3,308	3,473	-	12,930	GoU	12,930
Public lands safe guarded and secured	2 LFRs, 6 Sub Counties, Butiru Township, 2 Town Councils surveyed and titled	3,000	3,150	3,308	3,473	3,647	-	16,578	GoU	16,578
Reduction in the emergence of slums and controlled development in the District	Physical structure and detailed plan for the District in place	9,230	9,692	10,177	10,685	11,219	-	51,003	GoU	51,003
-Reduction in water borne diseases; -Access to clean water of 75%; reduction in walking distance from dwelling to water source	- 40 Boreholes drilled, casted and installed in different villages	165,200	173,460	182,133	191,240	200,802	-	912,834	GoU	912,834
-do-	250 h/holds connected to piped water	112,547	118,174	124,083	130,287	136,801	-	621,890	GoU	621,890
-do-	70 boreholes rehabilitated in various villages	56,000	58,800	61,740	64,827	68,068	-	309,435	GoU	309,435

-do-	10 springs rehabilitated in different villages	5,400	5,670	5,954	6,251	6,564	-	29,838	GoU	29,838
Improved hygiene 7 sanitation in RGCs	5 5-stance pit latrines constructed in selected RGCs	20,680	21,714	22,800	23,940	25,137	-	114,270	GoU	114,270
Sustainable WATSAN facilities; Improved health of communities	605 WSCs/W UC trained	29,176	29,176	29,176	29,176	29,176	-	145,880	GoU	145,880
Improved Sanitation around homes; Reduction in open defecation at RGCs, reduction on diarrhoea diseases	Community Led total Sanitation launched	19,802	20,792	21,831	22,923	24,069	-	109,417	GoU	109,417
Increased visitor numbers, revenue boosted, a tourism centre established	A tourism centre established at the former community house	-	-	100,000	-	-	-	100,000	GoU	100,000
Sustainability of tourism initiatives in the district	20 Sensitization meetings for stakeholders in the tourism sector	3,000	3,000	3,150	3,308	3,473	15,930	-	GoU	15,930
Standards for tourism hospitality fostered	20 inspection visits to tourism hospitality facilities	1,000	1,000	1,050	1,103	1,158	5,310	-	GoU	5,310
Bench marking on tourism done	5 study tours conducted	1,000	1,000	1,050	1,103	1,158	5,310	-	LR	5,310

Lobby for funds to develop the tourism industry in the district	10 business plans and concept papers developed	2,000	2,000	2,100	2,205	2,315	10,620	-	LR	10,620
Functional tourism office	Operation of the tourism office facilitated; Tourism activities implemented	4,000	5,000	5,250	5,513	5,788	25,551	-	LR	25,551
Capacity of local firms to benefit from public investments built	Local firms mobilized & sensitized on benefits from public investments	4,000	4,200	4,410	4,631	4,862	22,103	-	LR	22,103
Improved growth of the district economy	Businesses expanded	2,000	2,100	2,205	2,315	2,431	11,051	-	LR	11,051
-ditto- but business security & opportunities opened	Increased membership in chambers of commerce and trade unions	4,000	4,200	4,410	4,631	4,862	22,103	-	LR	22,103
Organizational and institutional capacity of the private sector to drive growth strengthened	Improved availability of private sector data	2,000	2,100	2,205	2,315	2,431	11,051	-	LR	11,051
-do-	Adequate system for private sector complaints resolution in place	4,000	4,200	4,410	4,631	4,862	22,103	-	LR	22,103
-do-	Sub-county skills-based enterprise associations	4,000	4,200	4,410	4,631	4,862	22,103	-	LR	22,103

	(EMYOG A) formed									
-do-	At least 20 Cooperatives formed, registered, inspected, and audited	3,200	3,360	3,528	3,704	3,890	17,682	-	LR	17,682
Sustainable Businesses, enterprises & cooperatives	20 training reports in place	2,200	2,310	2,426	2,547	2,674	12,156	-	LR	12,156
Strengthened drive to establish trade linkages	At least 5 district trade committee and association formed	2,200	2,310	2,426	2,547	2,674	12,156	-	LR	12,156
Employment opportunities created, improved quality and variety of goods & services	At least 20 acres of land for Industrial Park identified	12,157	12,157	20,000	20,000	20,000	84,314	-	LR	84,314
Strengthened operations of the Commercial Services office	Operation expenses facilitated	6,800	6,800	7,140	7,497	7,872	36,109	-	LR	36,109
Upgrade HCIIIs to HC IIIs	A functional Ikaali HC III in place	500,000					-	500,000	GoU	500,000
Increased coverage of health workers accommodations	Staff houses at Bugobero HC IV renovated	100,000	-	-	-	-	-	100,000	GoU	100,000
-do-	Staff houses at Bubulo HC IV renovated	-	110,000	-	-	-	-	110,000	GoU	110,000
Improved service delivery	DHO's office renovated	-	-	130,000	-	-	-	130,000	GoU	130,000
Security at HCs enhanced	Bukewa HC IIIs fenced	500,000	-	-	-	-	-	500,000	GoU	500,000
-do-	Butiru HC IIIs fenced	-	50,000	-	-	-	-	50,000	GoU	50,000

-do-	Bukimana yi HC IIIs fenced	-	-	60,000	-	-	-	60,000	GoU	60,000
Construct Laboratories at HCs	A laboratory in place at Ikaali HC	80,000	-	-	-	-	-	80,000	GoU	80,000
-do-	A laboratory at Bukimana yi HC III	-	820,000	-	-	-	-	820,000	GoU	820,000
-do-	Laboratory at Bukewa	-	-	84,000	-	-	-	84,000	GoU	84,000
-do-	Laboratory at Lwanjusi	-	-	-	86,000	-	-	86,000	GoU	86,000
Increased coverage of health workers accommodations	Bukewa HC III in place	200,000	-	-	-	-	-	200,000	GoU	200,000
-do-	A 4 apartment staff in place	-	250,000	-	-	-	-	250,000	GoU	250,000
-do-	A 4 apartment staff in place	-	-	300,000	-	-	-	300,000	GoU	300,000
	Mortuaries at HCVs of Bugobero & Bubulo in place	-	-	150,000	-	-	-	150,000	GoU	150,000
-Improved learning environment; -Improved classroom: pupil ratio	A 2 classroom block constructed at Primary Schools of:									
-do-	Buwesswa P/S in Wesswa S/C	75,000	-	-	-	-	-	75,000	GoU	75,000
-do-	Bwirusa P/S in Manafwa Town Council	75,000	-	-	-	-	-	75,000	GoU	75,000
-do-	Kangole P/S in Busukuya S/C	-	78,750	-	-	-	-	78,750	GoU	78,750

-do-	Bumwangu P/S in Manafa Town Council	-	78,750	-	-	-	-	78,750	GoU	78,750
-do-	Bungoolo P/S in Wesswa S/C	-	-	82,688	-	-	-	82,688	GoU	82,688
-do-	Nambale P/S in Bukusu S/C	-	-	82,688	-	-	-	82,688	GoU	82,688
-do-	Bunangabo P/S in Khabutoola S/C	-	-	-	86,822	-	-	86,822	GoU	86,822
-do-	Kimaluli P/S in Sibanga S/C	-	-	-	86,822	-	-	86,822	GoU	86,822
-do-	Butuwa P/S in Kaato S/C	-	-	-	-	91,163	-	91,163	GoU	91,163
-do-	Kimaluli P/S in Sibanga S/C	-	-	-	-	91,163	-	91,163	GoU	91,163
Increased post primary education	Buwagogo and Sibanga Seed Sec Schools constructed in Buwagogo and Sibanga S/C	2,200,000	-	-	-	-	-	2,200,000	GoU	2,200,000
-do-	Khabutoola Seed Sec Schools constructed in Khabutoola S/C	500,000	1,500,000	-	-	-	-	2,000,000	GoU	2,000,000
-Improved sanitation at primary schools; -Improved pupil: stance ratio; -Reduced congestion at latrines	5- stance pit latrines constructed at Primary Schools of:									-

-do-	Kholomo P/S in Butiru S/C	25,000	-	-	-	-	-	25,000	GoU	25,000
-do-	Kayombe P/S in Bukusu S/C	25,000	-	-	-	-	-	25,000	GoU	25,000
-do-	Makenya P/S in Makenya S/C	25,000	-	-	-	-	-	25,000	GoU	25,000
-do-	Sikusi P/S in Khabutoola S/C	-	26,250	-	-	-	-	26,250	GoU	26,250
-do-	Butuwa P/S in Kaato S/C	-	26,250	-	-	-	-	26,250	GoU	26,250
-do-	Wanga P/S in Nalondo S/C	-	26,250	-	-	-	-	26,250	GoU	26,250
-do-	Bukhone P/S in Buwangan i T/C	-	-	27,563	-	-	-	27,563	GoU	27,563
-do-	Shisenwe P/S in Kaato S/C	-	-	27,563	-	-	-	27,563	GoU	27,563
-do-	Nalondo Butta P/S in Nalondo S/C	-	-	27,563	-	-	-	27,563	GoU	27,563
-do-	Sigunga P/S in Kaato S/C	-	-	-	28,941	-	-	28,941	GoU	28,941
-do-	Tooma Butta P/S in Butta S/C	-	-	-	28,941	-	-	28,941	GoU	28,941
-do-	Lwanjusi P/S in Busukuya S/C	-	-	-	28,941	-	-	28,941	GoU	28,941
-do-	Ikaali P/S in Bukhofu S/C	-	-	-	-	30,388	-	30,388	GoU	30,388
-do-	Bubukanza P/S in Wesswa S/C	-	-	-	-	30,388	-	30,388	GoU	30,388
-do-	Lyambogo P/S in Makenya S/C	-	-	-	-	30,388	-	30,388	GoU	30,388

Provide desks to primary schools	36 seater desks procured & supplied to primary schools of:										-
-do-	Buweswa P/S in Wesswa S/C	6,000	-	-	-	-	-	6,000	GoU	6,000	
-do-	Bwirusa P/S in Manafwa Town Council	6,000	-	-	-	-	-	6,000	GoU	6,000	
-do-	Kangole P/S in Busukuya S/C	-	6,300	-	-	-	-	6,300	GoU	6,300	
-do-	Bumwang u P/S in Manafa Town Council	-	6,300	-	-	-	-	6,300	GoU	6,300	
-do-	Bungoolo P/S in Wesswa S/C	-	-	6,615	-	-	-	6,615	GoU	6,615	
-do-	Namabale P/S in Bukusu S/C	-	-	6,615	-	-	-	6,615	GoU	6,615	
-do-	Bunangabo P/S in Khabutoola S/C	-	-	-	6,946	-	-	6,946	GoU	6,946	
-do-	Kimaluli P/S in Sibanga S/C	-	-	-	6,946	-	-	6,946	GoU	6,946	
-do-	Butuwa P/S in Kaato S/C	-	-	-	-	7,293	-	7,293	GoU	7,293	
-do-	Makhakhalala P/S in Bukusu S/C	-	-	-	-	7,293	-	7,293	GoU	7,293	
Increased proportion of families, citizens and communities informed about district and community programmes	Awareness meetings and campaigns conducted	5,000	5,300	5,600	5,900	7,300	29,100	-	GoU	29,100	

from 40 to 80 percent										
Increased participation of families, communities and citizens in development initiatives by 70 percent	Awareness platforms established	5,000	5,300	5,600	5,900	7,300	29,100	-	GoU	29,100
Increased Adult literacy rate from 50 to 80 percent.	Awareness meetings and campaigns conducted	2,000	2,200	2,300	2,600	3,000	12,100	-	GoU	12,100
Increased uptake and/or utilization of public services	-do-	2,000	2,200	2,300	2,600	3,100	12,200	-	GoU	12,200
Communities are mobilized and empowered to participate in civic activities	5 International days commemorated	19,500	20,400	21,000	21,800	18,800	101,500	-	LR	101,500
Community mobilization and Empowerment forums Framework prepare	150 community sensitization meetings conducted	2,000	2,300	2,400	3,600	3,800	14,100	-	LR	14,100
-do-	28 forums for youths, women ,PWDS and PLHIVs established	2,000	4,000	4,000	4,200	23,000	37,200	-	GoU	37,200
Feedback mechanism to capture public views on government interventions established	150 community Barazas conducted at sub county level	-	4,000	4,000	4,300	4,600	16,900	-	GoU	16,900
Develop and implement a district civic programme	150 community dialogues conducted		4,000	4,000	4,300	4,600	16,900	-	GoU	16,900

Social economic empowerment for youths in the district	1550 YLP Groups funded	11,000	30,000	30,000	30,000	30,000	-	131,000	GoU	131,000
Social economic empowerment for women in the district	1550 UWEP Groups funded	4,000	30,000	30,000	30,000	30,000	-	124,000	GoU	124,000
Social economic empowerment for PWDs in the district	1274 PWD groups funded	2,000	30,000	30,000	30,000	30,000			GoU	122,000
Institutional capacity of LG and non-state actors for CMEs strengthen	2 CME facilities constructed and 3 renovated		50,000	50,000	50,000	25,000	-	175,000	GoU	175,000
Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality	Staff and communities trained on Gender mainstreaming	4,000	4,400	4,500	4,600	5,200	22,700	-	GoU	22,700
Harmonious people	5 District and 140 subcounty campaigns conducted	2,000	3,000	3,200	3,400	3,600	15,200	-	GoU	15,200
-do-	35 Relevant legislation enacted and enforced	1,000	3,000	3,200	3,400	3,600	14,200	-	GoU	14,200
-do-	28 Cultural heritage education programmes promoted	3,000	3,300	3,300	3,400	3,600	16,600	-	GoU	16,600
-do-	140 community dialogues conducted on GBV conducted	2,000	4,000	42,000	4,300	46,000	98,300	-	GoU	98,300

-do-	44 trainings on gender issues conducted at the district level	2,000	4,000	4,000	4,000	4,000	18,000	-	GoU	18,000
-do-	28 trainings of young people on life skills conducted	2,000	8,000	8,200	4,000	4,000	26,200	-	GoU	26,200
-do-	700 number of children traced and resettled with their families	3,000	3,200	3,400	3,600	4,000	17,200	-	GoU	17,200
-do-	25 children protection issues followed up	1,000	1,200	13,000	1,500	2,000	18,700	-	GoU	18,700
Improved working environment for workers; Rights of all workers are respected	260 industrial and labour cases in communities handled	1,200	1,400	1,600	1,800	2,000	8,000	-	GoU	8,000
Increased access to social services	105.2 Kms. of roads maintained within the District	95,000	95,000	95,000	95,000	98,990	478,990	-	goU	478,990
-do-	Roads maintained within the District	40,982	48,600	54,120	63,480	40,200	247,382	-	GoU	247,382
-do-	-do-	-	-	-	-	30,000	30,000	-	GoU	30,000
-do-	Bottlenecks constructed/ renovated	4,853	4,853	4,853	4,853	19,411	38,823	-	GoU	38,823
Vehicles and plants in good working condition, Reduction in travel time ,	12 vehicles and plants in good working condition	29,993	31,400	33,136	34,600	37,080	166,209	-	GoU	166,209

reduction in accidents										
- Accessibility to the District Administration block by all gender guaranteed	A ramp constructed, water system & toilets in place and in use at the District Administration block	120,000	120,000	120,000	120,000	60,000	-	540,000	Gou	540,000
- Sustainability of the administration block guaranteed; -Lukhobo maintained	Lukhobo maintained	30,000	30,000	30,000	30,000	30,000	-	150,000	Gou	150,000
-Improved working environment; - office space in place	Part of 2nd floor Lukhobo for offices partitioned	50,000	50,000	-	-	-	-	100,000	Gou	100,000
Capacity for development planning at both district and LLGs strengthened	District & LLG officials Trained, mentored & sensitized on development planning	9,320	9,786	10,275	10,789	11,329	-	51,499	GoU	51,499
-do-							-	-	GoU	-
Effective and efficient allocation and utilization of public resources	Aligned District LGDP and Budgets to NDPIII programmes	9,320	9,786	10,275	10,789	11,329	-	51,499	GoU	51,499
District Planning Office effectively managed	Office operation costs paid	25,000	26,250	27,563	28,941	30,388	-	138,141	GoU	138,141
Effective Public Investment Management	Updated DDP in place; Planning Data collection Reports in place	6,320	6,636	6,968	7,316	7,682	-	34,922	GoU	34,922

Stakeholder ownership of District Plans/Budgets; District Performance enhanced	Budget Conference conducted;	11,000	11,550	12,128	12,734	13,371	-	60,782	GoU	60,782
-do-	Approved DDP III, DIAP, District Budget, Statistical Abstract, LGSPS	8,506	8,931	9,378	9,847	10,339	-	47,001	GoU	47,001
Improved compliance with accountability rules and regulations	Financial management and accountability reports	6,320	6,636	6,968	7,316	7,682	-	34,922	GoU	34,922
A platform to facilitate sharing of spatial data for planning (Spatial Data Infrastructure) developed	Spatial plan for infrastructure corridors in place	-	20,000	-	-	-	-	20,000	GoU	20,000
Improve working environment	18 bookshelf procured	5,000	25,000	5,000	5,250	5,513	-	45,763	GoU	45,763
-do-	15 executive desks for selected departments in place	15,000	15,750	16,538	17,364	18,233	-	82,884	GoU	82,884
-do-	15 executive chairs for departments in places	3,600	3,780	3,969	4,167	4,376	-	19,892	GoU	19,892
-do-	15 Laptops for subcounties procured	10,500	11,025	11,576	12,155	12,763	-	58,019	GoU	58,019
-do-	5 Laptops for District Departments	5,000	5,250	5,513	5,788	6,078	-	27,628	GoU	27,628
	5 desktops for district departments	3,500	3,675	3,859	4,052	4,254	-	19,340	GoU	19,340

The capacity of the District statistics system strengthened	Strong statistical system; A District Statistical Abstract; and LGSPS	5,000	5,250	5,513	5,788	6,078	-	27,628	GoU	27,628
Development plan implementation, monitoring and reporting of local governments strengthened	A monitoring report on the district implementation of the DDPIII	30,191	31,701	33,286	34,950	36,697	-	166,824	GoU	166,824
-do-	Internal performance assessment report in place	2,000	2,100	2,205	2,315	2,431	-	11,051	LR	11,051
Revenue management & collection strengthened	Revenue enhancement plan; A Revenue data base	31,368	32,936	34,583	36,312	38,128				173,328
Smooth running of District financial management services	Financial management services costs paid	288,437	302,859	318,002	333,902	350,597	1,593,797	-	GoU	1,593,797
Budgeting function strengthened	A district Budget in place	11,364	11,932	12,529	13,155	13,813				62,793
LLG investments plans financed	Fund disbursement sheets to LLGs in place	702,848	722,509	758,634	796,566	836,395	-	3,816,952	GoU	3,816,952
		417,117	441,884	463,978	487,177	511,536	2,321,691	-	GoU	2,321,691
District expenditure plan strengthened	Planned outputs funded	9,118	9,573	10,052	10,555	11,082				50,380
Accountability at all levels strengthened	Timely accountability by all cost centres	23,080	24,234	25,446	26,718	28,054				127,532
Public sector performance management strengthened	Improved Performance at individual departments	1,000	1,000	1,000	1,000	1000	5,000	-	LR	5,000

Improved responsiveness of public services to the needs of citizens	Client charter updated & Implemented	1,000	1,300	1,350	1,350	1400	6,400	-	LR	6,400
Harmonized pay structure in the public service;	Public Officers receiving salary according to the approved pay plan	2,442,928	2,442,928	2,565,074	2,693,328	2,827,994	12,972,251	-	GoU	12,972,251
-do-	-dito- but also urban wage paid	176,961	185,809	195,099	204,854	215,097	977,820	-	GoU	977,820
-do-	Pension paid	1,278,737	1,278,737	1,342,674	1,409,807	1,480,298	6,790,253	-	GoU	6,790,253
-do-	Gratuity paid	1,592,878	1,672,522	1,756,148	1,843,956	1,936,153	8,801,658	-	GoU	8,801,658
-do-	Pension/gratuity arrears paid	1,235,857	1,297,650	1,362,532	1,430,659	1,502,192	6,828,890	-	GoU	6,828,890
-do-	Salary arrears paid	28,483	29,908	31,403	32,973	34,622	157,389	-	GoU	157,389
Effective service delivery	Coordination of district development activities by Administration	130,000	136,500	143,325	150,491	158,016	718,332	-	GoU	718,332
Effective & efficient procurement services enhanced; Goods & services timely procure;	List of prequalified service providers in Place	13,080	13,734	14,421	15,142	15,899	72,275	-	GoU/LR	72,275
Improved effective & efficient program implementation	LLG program implementation supervised	10,000	10,500	11,025	11,576	12,155	55,256	-	GoU/LR	55,256

Strengthen public information management	Transparency of district operations; Development information publicized	6,000	6,300	6,615	6,946	7,293	33,154	-	GoU/LR	33,154
Record management services strengthened	District records effectively managed	7,020	7,371	7,740	8,127	8,533	38,790	-	GoU/LR	38,790
Improved Quality of the Civil Service; Improved staff Performance	Public Officers with the right skills, competencies and mind-set; Capacity building for HLG done	47,059	49,412	51,883	54,477	57,201	260,031	-	GoU/LR	260,031
Payroll & HRM services strengthened	Improved efficiency, effectiveness and in Payroll management and in the Public Service	27,322	28,688	30,123	31,629	33,210	150,971	-	GoU/LR	150,971
Improved Legislative process and Policy Implementation; Effective governance & Security	DSC services conducted	23,500	24,675	25,909	27,204	28,564	129,852	-	GoU	129,852
		11,540	12,117	12,723	13,359	14,027	63,766	-	LR	63,766
-do-	DCC services conducted	2,850	2,993	3,142	3,299	3,464	15,748	-	GoU	15,748
		1,150	1,208	1,268	1,331	1,398	6,354	-	LR	6,354
-do-	DLB services conducted	2,800	2,940	3,087	3,241	3,403	15,472	-	GoU	15,472
		1,820	1,911	2,007	2,107	2,212	10,057	-	LR	10,057
-do-	DC services conducted	29,500	30,975	32,524	34,150	35,857	163,006	-	GoU	163,006
		53,200	55,860	58,653	61,586	64,665	293,964	-	LR	293,964
-do-	DEC services conducted	50,924	53,470	56,144	58,951	61,898	281,387	-	GoU	281,387
		28,800	30,240	31,752	33,340	35,007	159,138	-	LR	159,138

Peaceful and stable District	Security officers at the district facilitated	2,500	2,625	2,756	2,894	3,039	13,814	-	LR	13,814
Corruption free, transparent and accountable system	DPAC services conducted	9,000	9,450	9,923	10,419	10,940	49,731	-	GoU	49,731
		4,320	4,536	4,763	5,001	5,251	23,871	-	LR	23,871

Source: Manafwa District Planning Department, April 2020

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