MBARARA CITY FIVE YEAR DEVELOPMENT PLAN IV
2025/26 – 2029/30

MAY, 2025

APPROVAL AND CERTIFICATION OF MBARARA CITY LOCAL GOVERNMENT DEVELOPMENT PLAN IV (2025/26–2029/30)

This Mbarara City Local Government Development Plan IV (LGDPIV) has been prepared in accordance with the National Planning Authority Act Cap. 138, the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan IV and the Local Government Planning guidelines 2019.

The Mbarara City Local Government Development Plan IV (2025/26–2029/30) was approved by the Mbarara City Council under Minute No **MIN.MCC/FC/30/2025 (e)** of the Council meeting held on **28th May, 2025** for implementation during the period FY 2025/26 – FY 2029/30.

The Plan has also been reviewed, assessed and certified by the National Planning Authority (NPA) as compliant with the National Development Plan IV and the Local Government Development Planning Guidelines.

A] Approved by Mbarara City Local Government

1. Signature: …………………………………… Date: 17/04/2026

Robert Mugabe Kakyebezi

Mayor, Mbarara City Local Government

2. Signature: …………………………………… Date: 17/04/2026

Barekye Justine

Accounting Officer, Mbarara City Local Government

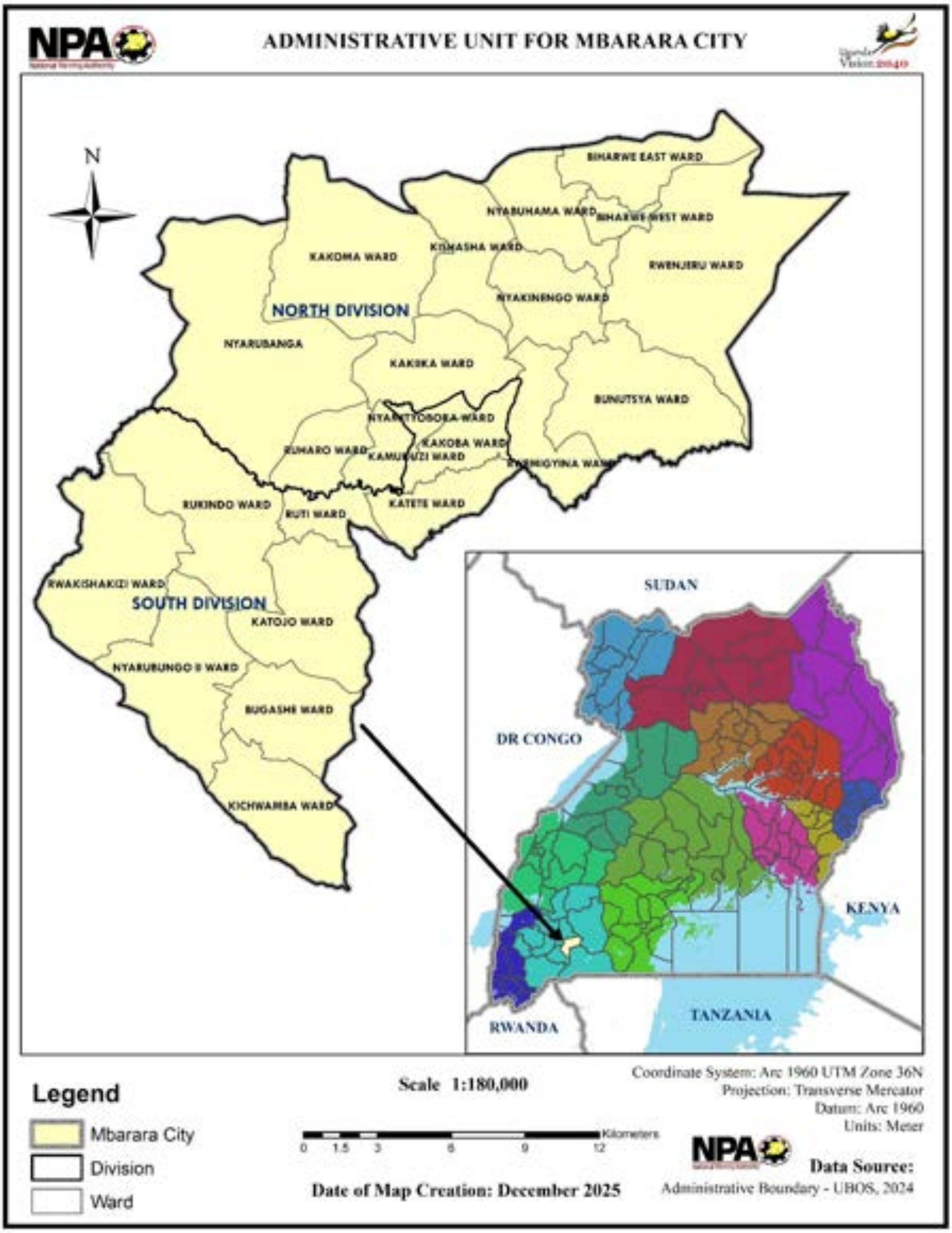
B] Certified by the National Planning Authority

Signature: …………………………… Date: 17/04/2026

Joseph Muvawala (PhD)

Executive Director, National Planning Authority

Figure 1: A map of Mbarara City showing the location of Mbarara City



MBARARA CITY VISION, MISSION AND CORE VALUES

VISION STATEMENT

“A Green, Inclusive and Sustainable City by 2040”

THE MISSION STATEMENT

“To Provide Quality Services through Inclusive Engagement for Sustainable Development”

CORE VALUES

Mbarara City shall uphold the following values to attain its development aspirations:

Core Values:	
	Professionalism: The City Authority adheres to a set of standards and code of conduct or collection of qualities that characterize specialized knowledge, competency, honesty and integrity, respect, accountability, self-regulation and image. **Accountability:** The City Authority upholds thoughts, decisions and actions that are directed towards achieving results, and is collectively responsible and answerable to the stakeholders **Innovation:** The City Authority continuously looks for new ways to deliver the service to the stakeholders **Responsive:** The City Authority continuously learns and promotes best practices through scientific processes to inform strategic thinking and actions **Team Work:** The work ethic of the City Authority is working together cohesively towards a common goal, creating a positive working atmosphere, and supporting each other to combine individual strengths to enhance team performance.

FOREWORD

This 5-year development plan for Mbarara city is anchored in the Uganda Vision 2040 that identified Mbarara as one of the four regional cities. The Mbarara city strategic plan therefore operationalizes the Uganda Vision 2040 and is aligned to the Fourth National Development Plan (NDP IV). The Local Governments Act, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. The Development Plan was developed through a participatory and consultative planning process with key stakeholders.

Under the NDP III, Mbarara city realized tremendous expansion and socio-economic growth during which several social and economic infrastructure including the opening up of tarmac roads, Schools, Universities, Health facilities, administration blocks, local markets, as well as increased agricultural production and productivity. Achievements were also made in the economic empowerment programmes for the vulnerable groups such as the women and youth groups, people with disabilities and the provision of security to people and their property.

However, there are constraints that still undermine development in the City namely; poor road network, low staffing levels, inadequate funding, low quantity and quality of social services (Education and Health), low agricultural production, productivity and limited access to markets, high population growth rate, degradation of natural resources, social conflicts, negative cultural perceptions and gender imbalances, high HIV prevalence and incidence and a weak public private partnership. These constraints present the need for coherent and poverty focused approaches to planning that will address the felt needs of the people in the City in an effective and efficient manner so as to have an improved financial performance for sustainable development. Policy wise, there has been limited full attainment of development planning in local governments due to; adapting Local Government planning to the new planning paradigm; striking a balance between bottom-up planning objective and top-down influences from the Centre, shortage of resources to complete the planning cycle including necessary consultations as required by Law, re-orienting Local Government from being mere service delivery units to wealth creating entities; ensuring effective civic participation in the planning process by civic groups.

During the CDP IV period, the key priority areas of the City will include improving service delivery in education, health and water, job creation through agro-industrialization, value addition for increased household incomes, investing in tourism potential for key sites like access to Lake Mburo National Park, identification of new revenue sources, operationalization of property tax and rates, widening the City tax base, support supervision and technical backup, and support to community initiated income generating projects with due consideration to the marginalized groups like the Youths, Women, Persons with disabilities, and the older persons. The City will use a Human Rights Based Approach to Programming while implementing the City Development Plan (CDP IV). In line with the NDP IV, a mixed approach, which includes a mix of government investments in strategic areas and private sector market driven actions, will be pursued. The Private sector will remain the engine of growth and development, while the local Government, in addition to undertaking the facilitating role will also actively promote and encourage public – private partnerships in a rational manner. The City will also pursue out ward oriented policies by encouraging investors from outside the City on top of promoting investors within the City. Implementation of this CDP IV will cost us approximately **317.777 billion Uganda shillings of which, over 78.9% is expected from central Government releases, 22.02 % from local revenue and 0.20 from Develoment Partners.**

I call upon the central Government, donor fraternity, Civil Society Organizations, cultural institutions, Faith Based Organizations, the private sector and the entire City community to adopt a "business approach" in the implementation of this Plan that will require all stakeholders to adjust to the perception of the City as a "corporate" or a "business entity", jointly owned by all stakeholders and working in tandem in pursuit of a common vision.

Robert Mugabe Kakyebezi.
Mayor, Mbarara City

Acknowledgement

I would like to take this opportunity to express my deep appreciation and sincere thanks to all those stakeholders who participated in the formulation of the City Development Plan IV 2025/26-2029/30.

The process of developing this CDP IV was highly participatory involving key stakeholders and interest groups. The CDP IV development process was mainly coordinated through the Departmental Technical Working Groups with support from the Planning Department that met regularly in working sessions and the retreat to provide their inputs and technical advice. The TWGs were composed of representatives from all groups of stakeholders involved by sector.

I thank the National Planning Authority for providing technical support, Guidelines for Local Government Development Planning during the formulation process and certification of this plan.

I acknowledge the input and participation of Lower Local Governments right from the village level, parish and City Divisions, Civil Society Organizations, private sector and other development partners who made significant contribution during the plan formulation process especially GIZ and the National Planning Authority (NPA) for supporting the process and production of this Plan.

I appreciate the enormous contribution made by the Departmental technical working groups,
City Technical Planning Committee, the City Executive Committee, the Sectoral Standing Committees, and the City Council during the plan formulation process. Indeed, the team spirit exhibited by the aforementioned organs of Council resulted into this CDP IV. I am also greatly indebted to those stakeholders who participated in the City Budget Conference of October 2024 and the CDP III Mid-term review workshop, Joint drafting of the Local Government Develooment Plan IV workshop, whose outputs fed into this City Development Plan as priorities for the first year 2025/2026 and other financial years respectively were determined for implementation.

I take this opportunity to thank the City Planning Department for the commitment and technical support to all departments and amalgamating the views from the various consultative processes into this Plan. Finally, I thank all those stakeholders whose support was less direct but no less significant during the formulation process of this Plan. I thank you and pray that you will commit time and resources to implement this plan successfully.

For God and my Country

Barekye Justine

City Town Clerk, Mbarara City

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LIST OF ABBREVIATIONS / ACRYNOMS

ACODE	Advocates Coalition for Development and Environment
ADB	African Development Bank
BFP	Budget Framework Paper
BOU	Bank of Uganda
CBOs	Community Based Organizations
CDP	City Development Plan
EIA	Environmental Impact Assessment
CBS	Community Based Services
CG	Central Government
CNDPF	Comprehensive National Development Planning Framework
COU	Church of Uganda
CSOs	Civil Society Organizations
DDEG	Discretionary Development Equalization Grant
DDP	Division Development Plan
DHAC	City HIV Aids Committee
EMIS	Education Management Information System
FAL	Functional Adult Literacy
FBOs	Faith Based Organizations
GAVI	Global Alliance Vaccine for Immunization
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GOU	Government of Uganda
HIV	Human Immunodeficiency Virus
HLG	Higher Local Governments
HMIS	Health Management Information System
HUMC	Health Unit Management Committee
IFMIS	Integrated Financial Management System
IGAs	Income Generating Activities
IRAS	Integrated Revenue Administration System
ICF	International Crane Foundation
ICT	Information Communication Technology
LED	Local Economic Development
LG	Local Government.

LGDP	Local Government Development Programme
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
LLC	Lower Local Councils
LLGs	Lower Local Governments
LRR	Local Raised Revenue
M&E	Monitoring and Evaluation
MCC	Mbarara City Council
MoFPED	Ministry of Finance Planning and Economic Development
MoLG	Ministry of Local Government
MWE	Ministry of Water and Environment
NAADS	National Agriculture Advisory Services
NDP	National Development Plan
NEMA	National Environment Management Authority
NGOs	Non-Government Organizations
NPA	National Planning Authority
OPM	Office of the Prime Minister
OWC	Operational Wealth Creation
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PBA	Program Based Approach
PBS	Program Budgeting System
PDC	Parish Development Committee
PDM	Parish Development Model
PDU	Procurement Disposal Unit
PEAP	Poverty Eradication Action Plan
PHC	Primary Health Care
PPAS	Programme Priority Areas
PPP	Public Private Partnership
PWDs	Persons with Disabilities
REA	Rural Electrification Agency
ROM	Result Oriented Management
SAGE	Social Assistance Grant for Empowerment

SDGs	Sustainable Development Goals
SCG	Sector Conditional Grant
SMC	School Management Committee
UAC	Uganda Aids Commission Project
UBOS	Uganda Bureau of Statistics
UEDCL	Uganda Electricity Distribution Company Limited
UNDP	United Nations Development programme
UPE	Universal Primary Education
USE	Universal Secondary Education
UTB	Uganda Tourism Board
WHO	World Health Organization
YLP	Youth Livelihood Program
UWA	Uganda Wildlife Authority
OHS	Operations Health Safeguards
MoPS	Ministry of Public Service
MoGLSD	Ministry of Gender Labour and Social Development

EXECUTIVE SUMMARY

Background and context

The Mbarara City Development Plan IV is grounded in Uganda's legal, policy, and institutional framework that guides decentralized development planning. Article 190 of the 1995 Constitution mandates Local Governments, including Mbarara City, to prepare comprehensive and integrated development plans incorporating inputs from lower local governments for submission to the National Planning Authority. This mandate is reinforced by the Local Government Act (Cap. 243), the National Planning Authority Act (2002), and the Physical Planning Act (2010), which collectively provide the legal basis for Mbarara City to undertake participatory planning, spatial integration, coordinated investment, and effective implementation of development interventions in line with national priorities. The Plan intends to accelerate inclusive wealth creation, scale productivity, unlock enterprise growth, and contribute to Uganda's NDP IV and the 10-fold growth strategy targets.

Strategic/ Development Context

The Plan aligns with National Development Plan IV**,** Programme Implementation Action plans(PIAPs**)** Vision 2040, 10fold growth strategy, and regional integration frameworks, leveraging the city's growth potential and identifying socio-economic, environmental, and governance challenges. It provides a rationale for planned interventions, emphasizing evidence-based, results-oriented development, ensuring resources are effectively utilized to meet residents' needs.

Vision, Mission, Goal, and Strategic Objectives

Mbarara City's **vision** is "A Green, Inclusive and Sustainable City"

The City's **mission** is: "To Provide Quality Services through Inclusive engagement for Sustainable Development"

Goal: "Achieve higher household income, full monetization and employment for sustainable socio-economic transformation in Mbarara City".

Strategic Objectives:

i. To sustainably increase production, productivity and value addition in agriculture, industry, minerals, oil & gas, tourism, ICT and financial services;
ii. To enhance human capital development along the entire life cycle;
iii. To support the private sector to drive growth and create jobs;
iv. To build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT; and
v. To strengthen good governance, security, and the role of the State in development

Key Achievements from CDP III (2020/21–2024/25)

During CDP III implementation, Mbarara City recorded notable progress in several areas. Agricultural transformation accelerated with more than 8,000 farmers supported with inputs, extension, and post-harvest handling between FY 2020/21 and FY 2024/25. Urban mobility improved as the total road network expanded from 232 km in 2020 to 399 km in 2025 (58%), while under USMID–AF, 8.6 km of city roads were paved and 129 solar streetlights installed between FY 2020/21 and FY 2023/24, contributing to a 64% reduction in night-time accidents. Social services strengthened, with UPE enrolment increasing from 25,549 learners in 2020 to 31,549 in 2023 (23.5%), PLE performance improving from 96.6% in 2020 to 97.8% in 2024, and immunization coverage rising to 98% by 2024. Maternal mortality reduced from 333 to 252 per 100,000 live births between 2020 and 2024. Safe water coverage rose from 55% in 2020 to 75% in 2024, while solid waste collection improved from 51% in 2020 to 79% in 2024. Local economic growth accelerated as major industries expanded, creating over 3,500 jobs and increasing local revenue collections from UGX 3.6 billion in FY 2020/21 to UGX 9.1 billion in FY 2024/25. Social protection programmes (PDM, Emyooga, UWEP, YLP, SEGOP and SAGE) collectively benefitted over 15,000 individuals between FY 2021/22 and FY 2024/25 and created approximately 2,800 jobs.

Lessons Learnt

CDP III highlighted the importance of inclusive planning and stakeholder engagement, robust data systems, and effective partnerships. Empowering local leaders, SACCO executives, and community beneficiaries enhances accountability and sustainability. Reliable data enables timely monitoring and evidence-based decision-making. Strong leadership and political will at council and technical levels significantly influence service delivery. Moreover, strengthening own-source revenue collection enhances financial autonomy, while integrated urban planning and timely communication with citizens facilitate orderly growth and project acceptance.

Outstanding Challenges

Despite progress, several challenges persisted. Funding gaps constrained high-demand programs and infrastructure projects. Institutional capacity limitations, including understaffing (Education 28.8%, Health 80%), weak SACCO governance, and delayed fund disbursement, affected service delivery. Rapid urbanization and population growth outpaced infrastructure and social services, particularly in informal settlements. Environmental and climate risks, coupled with weak law enforcement, impacted project outcomes. Land acquisition disputes and limited financial literacy delayed interventions and reduced sustainability of livelihood programs.

Key Programme Priorities and Planned Interventions (2025/26–2029/30)

Agro-Industrialisation Programme: This programme focuses on increasing value addition, improving harvest and post-harvest handling, adopting STI, strengthening extension services, farmer field schools, cooperatives, and eliminating fake inputs. Key investments in the next plan include construction of Mbarara City abattoir, supporting agro-processing SMEs, and empowering women through value addition of animal products and by-products.

Tourism Development Programme: This programme aims at increasing the City's attractiveness as a premier tourist destination by developing tourism infrastructure, improving community mindset, enhancing promotion, and mobilising partnerships for tourism site development. Next plan interventions include unlocking private land constraints, securing financing for identified sites, and promoting heritage, culture, conferences and sports tourism attractions within the City.

Environment, Natural Resources, Climate Change and Land Management:The programme seeks to halt and reverse degradation of natural resources, water resources and ecosystems through improved land use, climate resilience interventions, afforestation and wetland protection. Key next plan priorities include restoring degraded hotspots, strengthening enforcement, promoting sustainable farming methods, and integrating environmental management across all sector projects within the City.

Human Capital Development Programme: This programme aims to improve productivity through quality education, health, water, sanitation and social protection. Key next plan investments include Mbarara University infrastructure development, upgrading health centres, establishing Regional Oncology and Diagnostic Centre, rehabilitating Regional Referral Hospitals, constructing Kakiika Seed School and strengthening gender responsiveness and youth skilling.

Private Sector Development Programme: This programme focuses on increasing private sector competitiveness, improving access to finance, lowering cost of credit, promoting industrialisation, and strengthening MSMEs. The next plan will target improving financing mechanisms for farmers and entrepreneurs, supporting incubation and accelerator initiatives, strengthening SACCOs, and building linkages between SMEs, banks, and agro-industry value chains.

Integrated Transport Infrastructure and Services Programme: This programme aims at establishing a seamless, inclusive and sustainable transport network. Key next plan priority projects include upgrading 21.3 km of City roads, constructing drainage channels, constructing Katete and Kanyeyite bridges, and rehabilitating key inter-district road corridors for economic connectivity.

Sustainable Urbanisation and Housing Programme; This programme focuses on planned, inclusive, productive and liveable urban development. Next plan priorities include preparation and enforcement of physical development plans, regulating slum formation, protecting ecologically sensitive ecosystems, implementing green city campaigns, and continuing greening and beautification of Independence Park, Children’s Park and Mayor’s Gardens to enhance urban aesthetics.

Development Plan Implementation Programme: The programme seeks to enhance efficiency and effectiveness of plan implementation, strengthen planning, budgeting alignment, revenue mobilisation, and data systems. The next plan targets improvement of revenue collection systems, expanding the local revenue base, strengthening performance management, and improving evidence-based planning through updated data, M&E, and regular tracking of results.

Governance and Security Programme: The programme promotes transparency, accountability, rule of law, peace and stability to support investment and development. Key next plan interventions include strengthening council oversight, improving office space for lower local governments, capacitating planning structures, strengthening community policing, and ensuring secure environments supportive of business growth, safety and social cohesion.

Legislature, Oversight and Representation Programme: This programme ensures effective legislation, oversight, accountability and representation to safeguard good governance and alignment with development aspirations. The next plan will strengthen legislative capacity, improve council procedures, enhance public participation, and ensure oversight ensures efficient resource utilisation, proper policy implementation, and legal reforms supportive of inclusive socio-economic transformation.

Costing and Financing Strategy

The implementation of the City Development Plan IV (CDP IV) is projected to cost approximately UGX 317.777 billion. The plan will be financed through a mix of funding sources as follows:

Central Government Transfers: 78.9%

Locally Raised Revenue: 20.9%

Development Partner Support: 0.20%

Mbarara City will mobilize resources by implementing a Local Revenue Enhancement Plan, developing donor-funded projects in renewable energy and LED, promoting agricultural commercialization and value addition, improving roads, and expanding market infrastructure. Revenue inspection, accountability, tax education, and public awareness campaigns will be strengthened, alongside implementing the Education Tax, sustaining the Community Ambulance Scheme, and aligning partner interventions with the five-year development plan.

Implementation and coordination arrangements

Implementation of the plan will be guided by clearly defined roles and responsibilities for the City Council, departments, Ministry of Local Government, development partners, and the private sector, supported by effective coordination mechanisms and institutional capacity, systems, and legal frameworks. Risks financial, environmental, social, technical, and institutional will be identified and mitigated through contingency measures to ensure resilience. A robust M&E framework linking outputs, outcomes, and impacts will guide joint annual, mid-term, and end-of-term reviews, with feedback loops enabling adaptive, evidence-based adjustments.

CHAPTER ONE: INTRODUCTION

1.1 Background

Mbarara City, located in South Western Uganda, is preparing its second Five-Year Development Plan (2025/26 – 2029/30) as a newly established city. The Plan is rooted in Uganda Vision 2040 and aligned to the fourth National Development Plan (NDP IV), contributing to the Uganda Green Growth Development Strategy and the Local Economic Development Programme. As mandated by Article 190 of the 1995 Constitution, local governments are required to develop integrated development plans that consolidate lower local government priorities for submission to the National Planning Authority. These plans are key instruments for cascading national strategies to the grassroots, promoting citizen participation, and enhancing service delivery. Mbarara City's Development Plan serves as a tool for implementing decentralized development programs and coordinating actions by government and non-state actors. Its strategic objectives focus on economic transformation, industrial growth, improved social services, infrastructure development, and building a resilient, inclusive, and environmentally sustainable city.

1.1.2 Development Context and Legal Framework

The Mbarara City Development Plan IV is anchored within a comprehensive legal, institutional, and policy framework that guides development planning and implementation in Uganda. It is primarily mandated by Article 190 of the 1995 Constitution of the Republic of Uganda, which requires all Local Governments to prepare comprehensive and integrated development plans incorporating inputs from lower local governments for submission to the National Planning Authority (NPA). Other key legislative instruments include the Local Government Act (Cap. 243), the National Planning Authority Act (2002), and the Physical Planning Act (2010), which together provide the legal basis for participatory planning, spatial integration, and coordinated development at the local level.

The Plan is strategically aligned to Uganda Vision 2040, which provides the country's long-term development blueprint aimed at transforming Uganda into a modern and prosperous country. It is further guided by the Comprehensive National Development Planning Framework (CNDPF), which ensures coherence across long-term, medium-term (NDPs), and annual planning and budgeting cycles at both national and local levels.

Globally, the Plan contributes to the realization of the Sustainable Development Goals (SDGs), especially those related to sustainable cities, economic growth, environmental protection, and inclusive development. Regionally, it is aligned to Africa's Agenda 2063 and the East African Community (EAC) Vision 2050, which advocate for integrated, prosperous, and people-centered development.

Domestically, the Plan supports the implementation of National Development Plan IV (NDP IV) through the Programme Implementation Action Plans (PIAPs) and contributes to the operationalization of Uganda's tenfold growth strategy provides an ambitious framework for accelerating economic transformation and improving livelihoods. NDP IV focuses on increasing productivity, expanding industrialization, promoting human capital development, strengthening governance and service delivery, and enhancing regional and international competitiveness. The Tenfold Growth Strategy provides a macroeconomic pathway to multiply Uganda's GDP ten times by 2040 through prioritization of high-growth sectors, smart urbanization, export development, technology adoption, and structural transformation. By aligning to these strategies, Mbarara City positions itself as a key urban engine for inclusive and sustainable development in the South Western region and beyond.

1.2 Key Achievements from the Previous Plan (2020/21–2024/25)

Agriculture and Food Security; Mbarara City prioritized food security and agricultural transformation by promoting sustainable farming practices, including agroforestry and organic conservational agriculture. Improved productivity through promotion of irrigation schemes, especially in rural divisions. Extension services were scaled up, reaching over 8,000 smallholder farmers with inputs, trainings, and post-harvest handling support. Access to markets improved through strategic linkages with processors and buyers, thereby stabilizing prices and incomes.

Urban Transport Infrastructure**;** The total road network expanded from 232 km in 2020 to 399 km by 2025 a 58% increase. Under the USMID–AF program, 8.6 km of key urban roads were tarmacked, and over 8.6km of non-motorized infrastructure (walkways) was developed. 129 Solar streetlights installed along 8.6km of USMID-AF roads improved urban safety, contributing to a 64% reduction in night-time traffic accidents between 2021 and 2025. The City also procured a motor grader in the FY 2021/22 to facilitate opening of new roads and maintenance of the existing ones.

Housing and Urban Development**;** Detailed Physical Development Plans were completed for 72.5% of the city area, improving land use efficiency and guiding infrastructure development.

Strategic acquisition of 65 acres of land enabled smooth implementation of road and utility projects.

Education; Gross Enrollment in Universal Primary Education increased from 25,549 to 31,549 reflecting an increment of 6,000 (23.5%) between 2020 and 2023. The city constructed 14 new classroom blocks, 04 staff houses and provided over 1,500 twin desks reducing the desk-to-pupil ratio from 1:5 to 1:4. Performance in PLE exams improved from 96.6% in 2020 to 97.8% in 2024.

Health and Wellbeing**;** Two health centers (Kyarwabuganda was upgraded to H/CIII and Kicwamba is yet to be upgraded to H/C III) in addition Nyakayojo H/C III is being upgraded to H/C IV under PHC Development Grant. Three Health Centres were renovated (Kakoba H/C III and Nyamitanga H/C III – tiled, and Mbarara Municpal Council IV is under renovation). Construction works were done in the following facilities; Nyamitanga H/C III – MCH department, Biharwe H/C III – Latrine and placenta pit, Nyamityobora and Ruti H/C – Patient shades. Immunization coverage reached 98%, contributing to near-elimination of measles and polio in the city. The maternal mortality rate fell from 333 to 252 per 100,000 live births, while institutional delivery rates rose to 87%, thanks to improved access to antenatal and skilled birth services.

Social Welfare and Community Development**;** Over 8,000 women and youth were trained in life skills, enterprise development, and rights awareness. Functional Adult Literacy (FAL) classes benefitted over 1,200 learners. Community sensitization campaigns reached 70% of targeted vulnerable populations, enhancing inclusion and self-reliance.

Environmental Sustainability and Climate Action**;** More than 2000 indigenous trees were planted along roads and in open spaces. The solid waste collection coverage improved from 51% to 79% of the city population, aided by use of Polluter Pays Principal through involvement of garbage service providers in the garbage collection and transport. Environmental inspection teams issued over 5 compliance notices to polluting industries, ensuring better regulation and public health protection. The safe water coverage has increased from 55% to 75% and this has been supported by National Water & sewerage Corporation.

Manufacturing and Industry**;** Major industries like Nile Breweries, Pearl Dairies, and Lakeside Dairy expanded operations, collectively creating over 3,500 direct jobs and contributing an estimated UGX 7 billion in local revenue annually. A 15% increase in local value addition was recorded in agro-processing, especially for dairy and fruit products.

Good Governance and Accountability**;** One office block and council hall were constructed and two office blocks rehabilitated at City North Division, Office block at the City headquarters and the registry office were renovated and a materials lab constructed. The City Public Accounts Committee (CPAC) held 12 meetings, resolving over 80% of audit queries raised during the planning period. Local Council Courts were revived in 80% of the city wards, and trainings on dispute resolution, physical planning, garbage management were conducted for 219 local leaders and 23 barazas were conducted in in all the 23 Wards.

Security and Public Safety**;** Police-community relations improved, leading to a 18% drop in petty crime. Five police posts were refurbished, and the installation of 103 surveillance cameras in the central business district enhanced crime detection and deterrence. Gender-Based Violence reporting increased by 40% a sign of improved awareness and service accessibility.

Community Engagement and Public Awareness**;** Over 40 radio talk shows and 55 community meetings were held to sensitize residents on development programs, land rights, and public health. Approximately 83% of citizens in targeted divisions participated in planning consultations, surpassing the 75% target set in the Development Plan.

Youth Skills Development**;** Over 1,800 youths received technical and vocational training in areas such as carpentry, ICT, tailoring, and welding. 220 youth-led enterprises received start-up capital through city youth programs, creating more than 700 jobs. Partnerships with Mbarara University and technical institutes enabled the integration of demand-driven courses in entrepreneurship and digital innovation.

Local Economic Development (LED); Mbarara city council adopted the LED strategy as pillar of decentralization which promoted strategies and initiatives of running this entity in a business sense. Local Economic Investment Committee was established and convenes quarterly, guiding the city's LED strategy. More than 19 micro and small enterprises received city-level support through licensing, marketing, and infrastructure access. Local revenue increased from 3.6 Billion in FY 2020/2021 to 8.8 Billion in FY 2023/2024, driven by expanded business registration and compliance campaigns. Market rehabilitation works benefitted over 2,500 traders, improving incomes and food safety.

Parish Development Model (PDM); From FY 2021/2022 to FY 2024/25, UGX 5,906,000,000 shillings was disbursed to 23 PDM SACCOs, directly benefitting 5,953 households. Of the 345 enterprise groups formed, 72% focused on agri-business and retail trade. Monitoring reports indicated that 65% of beneficiary households recorded income increases of over UGX 100,000 monthly after joining PDM activities.

Emyooga Program; Under the Presidential Emyooga Initiative, Mbarara City supported 35 SACCOs across the18 categories like boda-boda riders, market vendors, tax operators, women entrepreneurs, journalists, fishermen, local leaders, veterans, PWDs, carpenters, and performing artists. The City received and disbursed 1,530,000,000 to 1,657 groups benefiting over 7,000 individuals. Recovery rates stood at 78% as of March 2024. Credit was provided at 12% interest to individuals and 8% to associations well below market rates.

Social Protection and Inclusive Livelihoods; Under the Uganda Women Entrepreneurship Programme (UWEP) 16 groups received approximately 130,000,000, 05 Youth Groups received approximately 41,500,000 under Youth Livelihood Programme (YLP) and also accessed livestock, sewing machines, and business inputs. Under the grant for PWDs, 96,300,000 has been disbursed to 20 groups, Under SEGOP program 33,000,000 has been disbursed to 10 groups, Under the SAGE program the number of beneficiaries has consistently increased from 766 in FY 2020/21 to 1016 in FY 2023/24 and approximately over one billion Uganda shillings has been disbursed. A total of 2,800 jobs were created under the above mentioned programs.

1.3 Key Lessons Learnt from the implementation of the previous Plan

One of the critical lessons learnt is the importance of community sensitization and continuous capacity building. Empowering local leaders, SACCO executives, and beneficiaries with the skills to manage funds, monitor activities, and ensure accountability significantly improves program performance and sustainability.

The experience also highlighted the need for robust data systems to track disbursements, monitor progress, and generate timely feedback for decision-making. Accurate and reliable data helps in identifying implementation gaps early and adjusting interventions accordingly.

Another key lesson is the value of partnerships and inter-agency collaboration. Synergies between local governments, development partners, and community-based organizations enhanced resource mobilization, technical support, and outreach especially in reaching vulnerable groups such as youth, women, and persons with disabilities.

Strong Leadership and Political Will Are Enablers**;** Committed leadership at the city council and technical levels significantly influenced the pace and quality of service delivery and reform implementation.

Local Revenue Mobilization is Crucial for Autonomy; Strengthening own-source revenue collection improved service delivery and reduced overreliance on conditional grants highlighting the importance of local fiscal strategies.

Integrated Urban Planning is Essential**;** The success of USMID and physical planning efforts demonstrated that spatial development must align with transport, housing, and utility planning for orderly urban growth.

Timely and Transparent Communication Builds Trust**;** Citizens were more supportive of interventions when provided with timely, accurate, and accessible information, underscoring the need for effective civic engagement.

Multi-stakeholder Engagement Enhances Success; Projects with strong collaboration among government, private sector, academia, and community leaders had higher uptake and sustainability, proving the value of inclusive planning.

Finally, the rollout of multiple livelihood programs underscored the necessity of prioritizing inclusive infrastructure development. Improving road networks and extending services to hard-to-reach areas remains essential for equitable access to opportunities and effective service delivery.

1.4 Key Outstanding development issues/Challenges Encountered

Despite notable achievements, Mbarara City experienced several challenges during the implementation of its economic empowerment and livelihood programs. A key constraint was inadequate funding, particularly for high-demand programs such as the Uganda Women Entrepreneurship Programme (UWEP) and the Youth Livelihood Programme (YLP), which limited the number of beneficiaries that could be supported. This funding gap affected the timely rollout of planned activities and hindered the scale-up of successful interventions.

Inadequate Data for Evidence-Based Planning; Lack of reliable and disaggregated data, especially at ward and cell levels, affected proper targeting and monitoring of interventions under programs like PDM.

Institutional capacity limitations also emerged, including delayed disbursement of funds, insufficient staffing in key technical departments, only 2 departments have substantively filled Heads of Departments, Primary schools have a staffing gap of 28.8%, Health has a staffing gap of 80% as per the new structure, limited capacity in SACCO governance and financial management. These gaps affected effective coordination, oversight, and accountability within community groups. In some cases, weak data management systems hindered accurate tracking of beneficiaries and monitoring of program impact.

Weak Enforcement of Urban Laws and Regulations**;** Despite having development control policies, illegal construction, poor waste disposal, and environmental degradation persisted due to limited enforcement capacity and corruption.

Low levels of community sensitization and financial literacy presented challenges in mobilizing and sustaining beneficiary participation. Many households lacked the knowledge required to manage enterprise funds effectively, leading to poor loan repayment rates and the collapse of some community groups. Infrastructure-related bottlenecks, such as poor road access in certain peri-urban areas, also affected the delivery and uptake of services.

Inadequate Funding and Delayed Releases**;** Many planned infrastructure and social service projects were underfunded or delayed due to erratic and insufficient release of central government funds, affecting timely implementation.

Rapid Urbanization and Population Pressure**;** Mbarara City experienced rapid population growth and expansion, which outpaced available infrastructure and social services, particularly in informal settlements and newly annexed areas.

Land Acquisition and Compensation Issues**;** Several projects, particularly road expansion and public infrastructure, faced delays due to disputes over land ownership, high compensation demands, and inadequate planning for resettlement.

Climate-Related Risks and Environmental Degradation**;** Unpredictable weather patterns led to floods and crop failure in some peri-urban zones, while deforestation and poor drainage caused erosion and pollution of wetlands.

Understaffing cutting across all departments as this hinders service delivery. Lack of substantive heads of department where out 11 heads of department, only 4 heads of department are substantively filled and this has left a gap in daily operations of the city. For instance, health department has staffing levels standing at 20% versus the minimum of 75% as per the new city structure

1.5 Description of the City Development Planning Process

The core responsibility of the Mbarara City Development Plan is to respond to the local ambitions, aspirations, and priorities of the city over the planning period 2025/2026 – 2029/2030, in alignment with the goals and strategic direction of NDPIV. The plan was developed through extensive consultations and dialogue with a broad range of stakeholders, including individuals, institutions, and interest groups at various levels. These consultations involved groups that are targeted by, affected by, or contribute to development initiatives—ranging from decision-makers to development partners, non-state actors such as civil society organizations (CSOs), non-governmental organizations (NGOs), community-based organizations (CBOs), and private sector players.

The planning process began in August 2024, with the establishment of a 30-member City Planning Task Force Comprising Heads of Departments in the Local Government, staff from City Divisions, Civil Society Organization representatives, and Private Sector actors. In October 2024, Task Force members were oriented on their roles and responsibilities, guided by the Fourth Edition of the Local Government Planning Guidelines, which provide the framework for formulating development plans in line with NDPIV. Division Clerks and Community Development Officers (CDOs) were also involved to support the formulation of Lower Local Government (LLG) Development Plans.

Further consultations were carried out with stakeholders from both Higher and Lower Local Governments. In addition, national and international NGOs were engaged to provide critical data and information to support evidence-based planning. The City Planning Task Force undertook data analysis to inform the strategic focus of the plan.

Consultations at the LLG level involved a diverse cross-section of the population, including women, youth, children, the elderly, cultural and traditional leaders, religious leaders, and persons with disabilities. These sessions were facilitated by Community Development Officers (serving as Planning Focal Point Officers), Ward Chiefs, and members of the City Planning Task Force. Based on the outcomes of these engagements, below-the-budget-line investments, key challenges, and priority areas for the LLGs were identified and submitted for integration into the City Development Plan.

On 20th September 2024, the City Technical Planning Committee (CTPC) convened to assess progress and consult with Heads of Departments and City Division Town Clerks on the formulation of departmental performance reviews and objectives. To ensure evidence-based and results-oriented planning in line with NDPIV, Heads of Departments prepared and presented detailed departmental situational analyses and objectives. A city-wide stakeholder consultative forum was held on 30th–31st October 2024, during which inputs were consolidated to define the City's strategic direction and align departmental objectives with sector strategic plans and the overarching priorities of NDPIV.

Following these consultations, the City Planning Department compiled all the inputs into a draft Development Plan. This first draft was reviewed by the City Executive Committee (CEC), then shared with the Council Standing Committees for further input. After incorporating their recommendations, the final draft was presented to the Mbarara City Council for official adoption as the City's guiding development framework for the NDPIV period.

In compliance with the National Planning Policy and the Local Government Planning Guidelines, the approved City Development Plan was subsequently submitted to the National Planning Authority (NPA) for review, certification, and final approval. This ensures alignment with the Fourth National Development Plan (NDPIV), Vision 2040, and other national and international development frameworks. The certification by NPA confirms that the plan meets the minimum planning standards and contributes meaningfully to the country's long-term transformation agenda.

1.6 Structure of the Plan

The City Development Plan is structured into nine comprehensive chapters, each addressing critical components necessary for the effective formulation and implementation of the plan:

Chapter One: overview of the Plan

This section provides an overview of the Mbarara City Development Plan (2025/26–2029/30), highlighting the city's development background, policy and legal planning context, key achievements from the previous plan, lessons learnt, and prevailing development challenges. It also outlines the inclusive and participatory planning process undertaken in line with the NDPIV guidelines, and presents the structure of the Plan to guide its implementation and monitoring.

Chapter Two: Situational Analysis

This section provides a comprehensive situational analysis, the Chapter is about the situation analysis and covers Geographical location, land area and population, analysis of the Potentials, Opportunities Challenges and Constraints (POCC), Social- Economic situation, Environment situation Local Governance and Administration and Synthesis of development issues.

Chapter Three: Strategic Direction

This chapter defines the strategic direction of the Plan, aligning it with the National Development Plan III and Uganda Vision 2040. It articulates the City's vision, development goal, strategic objectives, and key strategies. It also outlines priority investments and presents a summary of the programs, program objectives, expected outcomes, outputs, and planned interventions.

Chapter Four: Costing and Financing Framework

This chapter details the cost estimates for identified priorities and planned results. It also presents the financing framework, including strategies for resource mobilization to support the implementation of the Plan.

Chapter Five: Implementation Arrangements

This section outlines the institutional and operational arrangements for implementing the Plan. It covers coordination mechanisms, roles and responsibilities of stakeholders, partnership frameworks, and the prerequisites for successful implementation of the LGDP

Chapter Six: Communication and feedback strategy

This chapter is about communication and feedback strategy covers communication strategy and strategy for disseminating results and providing feedback to stakeholders.

Chapter Seven: Risk Management

This chapter highlights potential risks that may impede the implementation of the Plan or the realization of its development goals and vision. It outlines risk mitigation strategies and contingency measures to ensure resilience in execution.

Chapter Eight: Monitoring and Evaluation Arrangements

This chapter expands on the M&E framework by detailing arrangements for monitoring and reporting, including joint annual reviews, mid-term and end-of-term evaluations, and feedback mechanisms to inform continuous improvement and adaptive management.

Chapter Nine: Project Profiles and Results Framework;

The final chapter presents detailed project profiles, including timelines, targets, budgets, and implementing agencies. It also features the results and reporting framework, providing a clear linkage between planned interventions and the expected outcomes and impacts.

CHAPTER 2: SITUATION ANALYSIS

2.1 Geographical Location, Land Area and Population

Geographical Location

Mbarara City is located 266 kilometres from Kampala City along the Kampala–Kabale road, in the south-western region of Uganda. Its exact geographical coordinates are approximately longitude 30°37′ East and latitude 0°36′ South. The city is bordered by the districts of Isingiro, Mbarara, Rwampara, and Kiruhura.

Land Area

The city covers a total land area of approximately 471 square kilometres (equivalent to 47,100 hectares), comprising two administrative divisions:

I. Mbarara City South: 257.6 km²
II. Mbarara City North: 213.4 km²
III. Mbarara City is further subdivided into 23 wards and 186 cells/villages.

Population and Density

As of 2024, Mbarara City had a night-time population of 264,425 people and a day-time population estimated at 324,974. The population density stood at 561 persons per square kilometre, with an annual population growth rate estimated at 3.5%, according to the 2024 Population and Housing Census by UBOS, in comparison with the 2014 census.

Settlement Patterns

Settlement patterns in Mbarara City are largely influenced by major infrastructure and resource corridors, resulting in linear, dense, and scattered settlement forms:

I. Linear settlements are common along major roads such as Mbarara–Masaka, Mbarara–Ishaka Highway, Mbarara–Kabale, Kakoba–BSU, Kyamugorani Road, and Ntare Road, where transport infrastructure and access to services are well-developed.
II. Densely populated areas such as Kakoba, Nyamityobora, Katete, and Kamukuzi are attributed to the presence of markets, institutions, and employment opportunities.
III. Scattered settlements are predominant in peripheral areas such as Kichamba, Rwakishakizi, Kyarwabuganda, Bunutsya, and Biharwe, where settlement patterns are shaped by limited infrastructure and the availability of agricultural land.

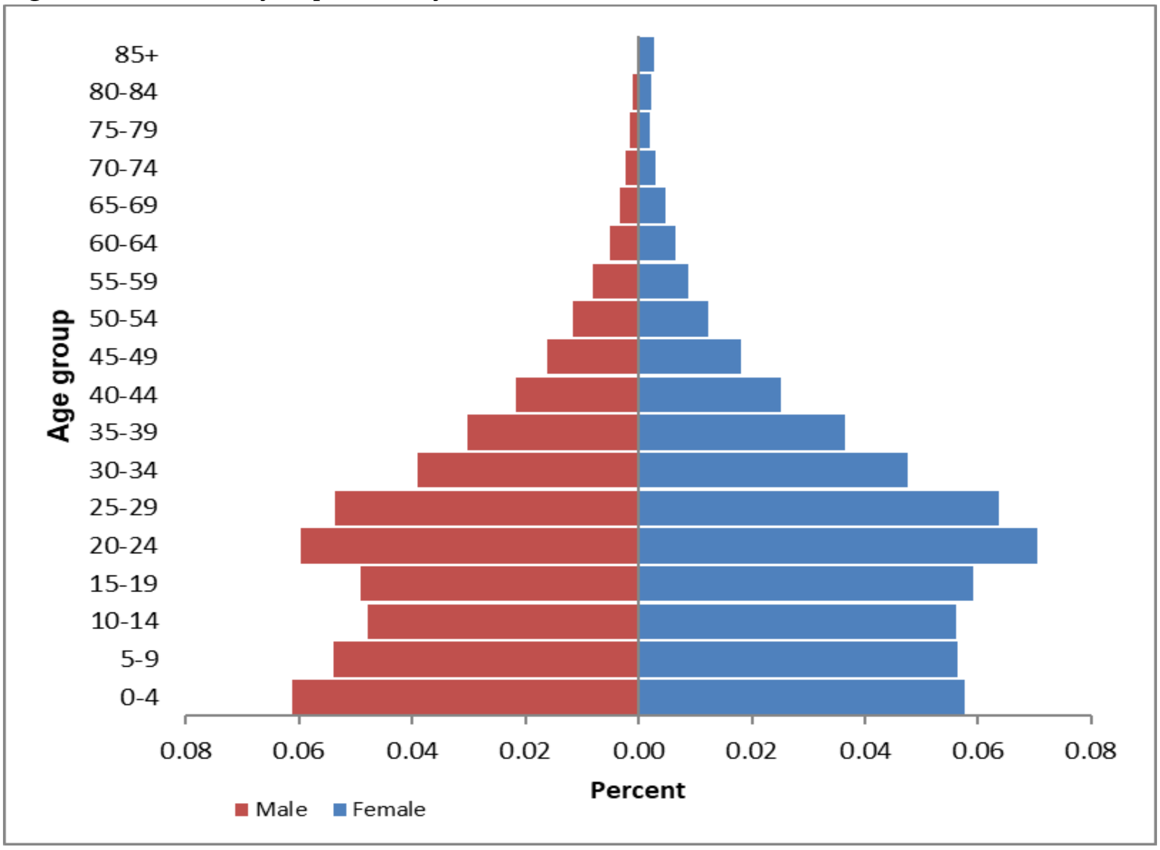
Population size

I. Total Population; By 2024 the City had a total population of 264,425 people with Male 123,540 and Female 140,885. This was night population and estimated at 324,974 during the day as per the Population and Housing Census of 2024.

II. Population distribution by rural/urban; Mbarara City population distribution in rural/urban is largely influenced by major infrastructure and resource corridors, resulting in dense and scattered distributions. Densely populated areas such as Kakoba, Nyamityobora, Katete, and Kamukuzi are attributed to the presence of markets, institutions, and employment opportunities. Scattered settlements are predominant in peripheral areas such as Kichamba, Rwakishakizi, Kyarwabuganda, Bunutsya, and Biharwe, where settlement patterns are shaped by limited infrastructure and the availability of agricultural land.

III. Population by functional age groups: The age distribution by functional age group reflects past fertility and mortality trends of the population. Children (0–17 years) constitute 39.4% of the city's population, significantly lower than the national average of 50%, while adults (18 years and above) make up 60.6% compared to the national 50%. The youth population (15–24 years) stands at 24.7% in the city versus 21.2% nationally, and those aged 18–30 years account for 31.5% against the national 23.5%. The working-age population (14–64 years) is notably higher in Mbarara City at 67%, compared to 57% nationally. Older persons (60+ years) represent only 3.5% in the city, lower than the 5% national average, reflecting a younger, urbanized population structure

Figure 2: Mbarara City Population Pyramid



Source: Census 2024

Population distribution by Division.

The City had a total population of 264,425 distributed in two divisions. Mbarara City South population was 161,613 as compared to Mbarara City North population which was 102,812. This indicates that Mbarara City South contribute 61.1% of the City total population as compared to Mbarara City North which contribute 38.9%.

Table 2. 1: Population distribution per Division disagregated by gender.

Divisions	**City Population 2024**		
	Males	**Females**	**Total**
Mbarara City North	48,805	54,007	102,812
Mbarara City South	74,735	86878	161,613
Total	**123,540**	**140,885**	**264,425**

Source: NPHC 2024

Ethnic Groups; Mbarara City is ethnically diverse, with the Banyankole being the dominant group at 87% and minority being Somalis/Eritreans but also having a large presence of Bakiga, Baganda, Batooro, Banyoro, Congolese, Rwandese, Langi, and Basoga, among others. The

City's cultural landscape reflects this diversity, with various groups contributing to the city's traditions, languages, and customs.

Culture diversity; Mbarara City is known for its rich cultural diversity, being a melting pot of different ethnic groups and traditions. The city is home to the Banyankole, Bakiga, and other communities who contribute to the city's unique identity. The Ankole Kingdom, a traditional kingdom though with roots in the Mbarara region, also plays a significant role in the city's culture.

Languages; Runyankore is the primary language spoken in the Mbarara City, particularly by the Banyankore people. **Rutooro:** While primarily spoken in the Tooro Kingdom, speakers in Mbarara City and surrounding areas may be familiar with Rutooro due to dialectal influence.
English: As the official language of Uganda, English is widely used in Mbarara City, particularly in education, government, and business.

Mbarara City has key population issues relative to national averages. Infant mortality is slightly lower in the city at 33 death per 1,000 live birth as compared to 34 death per 1,000 live births, while under-five mortality and maternal mortality rates are higher, at 62 and 252 respectively, compared to national rates of 46 and 207. The fertility rate in Mbarara City (4.2) is slightly lower than the national average (4.5), and the city boasts a higher literacy rate (78.9% vs. 74%). However, it has a lower proportion of potential labour force (8.2%) and a slightly shorter average life expectancy (66.7 years vs. 68.2 years). These figures indicate both progress and areas requiring targeted interventions.

Table 2. 2: Key population issues

Critical population issues	**City**	**National**
Infant mortality rate per 1,000 live birth	33	34
Under 5 mortality rate per 1,000 live birth	62	46
Maternal mortality rate per 100,000 live birth	252	207
Fertility rate	4.2	4.5
Potential labour force (%)	8.2	14.2

Source: NPHC 2024

Life standards indicators/statistics; Average life expectancy for Mbarara City was 66.7 years slightly lower than the national averarage life expectancy which was at 68.2 years. The literacy rate was at 78.9% slightly higher than the average national literacy rates at 74%. This indicates both progress and areas requiring targeted intervention.

Table 2. 3: Life standard indicators

Life standards and indicators	City	National
Average life expectancy (years)	66.7	68.2
Literacy rate (%)	78.9	74

Census 2024

Livelihoods; Mbarara City's source of livelihood ranges across various sectors ranging from agriculture, industry and trade, services and mining. Services is the leading source of livelihood for the City followed by agriculture, industry and trade while minig is the least source of livelihood for the City. However, there is no data to show the magnitude of engaging the population sector by sector.

Aditionally, access to livelihood land, water and natural resources by households, youths, women, refugees and migrants is un equal and strained. Vulnerable groups especially women, youth and refugees face significant barriers ranging from cultural, legal, and socio-economic limitations. Urban growth and environmental degredation further limit resource availabity, requiring inclusive and sustainable solutions.

Political and Administrative Issues; Fortunately, all the newly established divisions, wards, and cells in Mbarara City are functional, though they vary significantly in size and access to infrastructure, services, and natural resources. Areas closer to the Central Business District (CBD) benefit from better access to essential services and employment opportunities, while those on the outskirts face limitations. These disparities have contributed to the unequal distribution of resources, such as the Parish Development Model (PDM) funds, and may lead to renewed calls for the creation of smaller, more manageable administrative units to improve service delivery and equity.

Moreover, although there are no current boundary disputes, unresolved asset-sharing issues between Mbarara City and Mbarara District have strained intergovernmental relations. This ongoing tension undermines effective governance and could hinder the equitable implementation of public programs. To ensure balanced development and enhance cooperation, it is essential to establish clear asset-sharing agreements and strengthen collaboration between the two administrations.

2.2 Socio-Economic Situation

2.2.1 Poverty Situation in Mbarara City

Mbarara City continues to face challenges of urban and income poverty, with an estimated poverty level of 19%, slightly above the national average of 16.9%. Despite its city status and strategic location as a regional commercial hub, a significant proportion of the population remains economically vulnerable. Many households, especially in informal settlements and peri-urban areas, struggle with low and unstable incomes, limited assets, and inadequate access to basic services such as healthcare, education, and clean water.

The key drivers of poverty in Mbarara City include the high prevalence of subsistence agriculture, particularly in the city's outskirts, where modern farming methods and commercial linkages remain weak. Additionally, there is limited value addition to agricultural produce, which restricts income potential. Youth unemployment is widespread, compounded by limited technical skills and underutilization of available economic opportunities. The city's rapid urbanization has also overstretched existing infrastructure, reducing service quality and access, particularly for low-income households.

Further, poverty is exacerbated by unregulated mining activities in areas like Ruti and Nyakayojo, where youth and women are engaged in low-wage, unsafe labor with no social protection. Environmental degradation, gender inequality, and climate variability (e.g., erratic rainfall and floods) further limit productivity and household resilience.

2.2.2 Unemployment Situation in Mbarara City

Mbarara City is grappling with high urban unemployment and informality, especially among the youth. The youth unemployment rate stands at approximately 30%, a significant concern given the city's growing young population. According to the Mbarara City Development Plan Midterm Review (2020/21–2024/25), youth aged 18–35 constitute a substantial proportion of the urban labor force, yet many remain excluded from formal employment systems. Despite being a major commercial and administrative hub in Western Uganda, Mbarara City has not effectively translated its economic potential into widespread job creation. A large portion of the youth population survives through casual labor, petty trade, and informal sector activities, which offer limited job security, low productivity, and income instability

The key drivers of unemployment in the city include: Skills mismatch, where many school leavers and graduates lack the technical and practical competencies demanded by the job market. Although Mbarara is home to numerous tertiary institutions, their curricula are often misaligned with the skills required in high-demand sectors such as construction, ICT, and agro-processing. Limited vocational and entrepreneurial training, particularly for disadvantaged groups including young women, persons with disabilities, and slum dwellers. This has deepened barriers to entry into gainful employment or self-employment.

Weak linkages between training institutions and employers, along with the informal nature of most businesses, have restricted access to meaningful internships, apprenticeships, and post-training absorption into the labor market. The mining sector and informal trade, which engage many youths and women in areas like Katete and Koranorya, are largely unregulated. These sectors frequently expose workers to exploitation, unsafe working conditions, and lack of social protection or job progression pathways.

Urbanization has further outpaced the city's capacity to generate sufficient and decent jobs. The Midterm Review Report highlights that although there has been growth in micro and small enterprises, many remain undercapitalized strengthening local governance structures and building stronger partnerships between the city administration, training institutions, the private sector, and development partners will be key to reversing the unemployment trended and lack access to credit, proper business development services, and registration. Moreover, the absence of real-time labor market data constrains effective planning and policy targeting;

2.2.3 Income Inequality and Vulnerability in Mbarara City

Mbarara City continues to face persistent income inequality and high levels of vulnerability, especially among informal workers, youth, women, and elderly persons. Although the city's poverty rate stands at 19%, which is slightly above the national average of 16.9%, a significant portion of the population remains economically marginalized. The proportion of household's dependent on subsistence agriculture is 7.1, pointing to low-income resilience and minimal integration into the cash economy. Moreover, only 16% of the labor force has transitioned into gainful employment, compared to the national average of **55%**, indicating limited access to sustainable and well-paying jobs.

The drivers of income inequality in the city are multifaceted. Informality remains widespread, with many engaged in low-paying, insecure activities such as vending, stone quarrying, and artisanal mining often without insurance, safety gear, or legal protection. Skills and capacity gaps are evident, as many youths and women lack vocational training or capital to start small enterprises. Moreover, the coverage of social assistance is very low only 2.5% of vulnerable groups such as orphans and the poor receive assistance, and just 2% of the elderly benefit from the SAGE program, compared to a national average of 16%.

The situation is compounded by gender disparities, as women in informal sectors like clay and stone work remain underpaid and exposed to social risks including SGBV and HIV/AIDS. Additionally, environmental degradation from unregulated mining reduces livelihoods for the poor and increases exposure to health risks. With only 70.2% of the population having access to the national electricity grid, many are excluded from economic activities that require power, further deepening inequality.

2.3 Potentials, Opportunities, Constraints and Challenges (POCC) Analysis.

2.3.1 Agriculture

Agriculture is a dominant sector in Mbarara City, engaging 88.6% of the population and contributing significantly to livelihoods through crop cultivation and livestock farming. The city boasts 76,886.8 acres under cultivation, with bananas, beans, and coffee as the leading crops. Livestock production is also robust, comprising both indigenous and exotic breeds of cattle, goats, sheep, and poultry. Despite rapid urbanization, agriculture remains central to food security, employment, and economic stability, positioning the sector as a vital component of the city's development agenda.

Mbarara City’s agricultural potential is anchored in fertile soils, reliable bimodal rainfall, availability of organic manure, and a strong agricultural labor force. The city benefits from an established base of crop enterprises such as bananas, coffee, beans, maize, grapes, and pineapples, alongside a significant livestock population. These strengths present opportunities for scaling up agro-processing, adopting improved technologies, and integrating urban agriculture in line with NDPIV priorities. Support from NGOs and development partners also facilitates resource conservation and environmental management. However, progress is constrained by limited access to quality inputs, low uptake of modern practices, weak infrastructure, and knowledge gaps. Women’s participation is further hampered by cultural norms, land tenure challenges, and gender inequality. The sector also grapples with climate variability, soil degradation, and pollution from poor farming practices, while urban expansion and land fragmentation continue to reduce arable land. Additionally, agricultural expansion into wetland areas threatens critical habitats for endangered species like the Grey Crowned Crane, requiring integrated approaches that balance food security with biodiversity conservation through partnerships with organizations like the International Crane Foundation These constraints and challenges call for climate-smart interventions and risk mitigation strategies to ensure sustainable and inclusive agricultural transformation.

2.3.2 Tourism

Mbarara City City holds significant tourism potential, rooted in its diverse natural and cultural heritage. Attractions such as Lake Mburo National Park, River Rwizi, the Ankole hills, Igongo Cultural Centre, the Omugabe’s palace, and religious landmarks like Nyamitanga Cathedral support a variety of tourism niches—eco-tourism, cultural, religious, and agro-tourism. The city is also home to significant populations of the endangered Grey Crowned Crane, Uganda's national bird, which breeds in the city's wetlands. This presents unique eco-tourism opportunities through partnerships with conservation organizations like the International Crane Foundation (ICF), which works to protect crane habitats and engage local communities in conservation activities. Crane-watching tourism and community-based conservation programs could attract specialized eco-tourists and international researchers

Emerging infrastructure, a growing hospitality sector, and partnerships with institutions like UTB and UWA offer a foundation for further development. Investment in domestic tourism and public-private partnerships can boost job creation, community involvement, and sustainable urban growth in line with NDP IV priorities.

However, tourism in Mbarara City faces multiple constraints. Poor access roads, underdeveloped infrastructure at key sites, limited human resource capacity, and weak institutional coordination undermine the sector’s growth. Inadequate marketing, unmarked attractions, poor internet connectivity, and lack of a dedicated tourism policy further limit visibility and investment. Environmental threats, the impact of COVID-19, and socio-economic challenges like local poverty also hinder community engagement. Addressing these issues through strategic planning, funding, and stakeholder collaboration is essential for unlocking Mbarara City's tourism potential and fostering inclusive economic development.

2.3.3 Minerals

Mbarara City City possesses significant mineral wealth, notably 25 million tons of commercial-grade sand along River Rwizi, 60 million tons of high-quality clay in wetlands, and abundant stone and murram in its highlands. These resources support construction, ceramics, and infrastructure development which are key drivers of the city's urbanization and economic growth. The sector has created employment for youth and women, and recent developments, such as a new tin refinery, have contributed to value addition and revenue generation. Government licensing support, available labor, and growing demand for construction materials present further opportunities for private investment and industrial expansion, aligning with the National Development Plan IV (NDP IV) goals of inclusive growth and sustainable natural resource use.

Despite its potential, the mineral sector in Mbarara City remains largely informal and underregulated. Operations rely on manual labor, lack mechanization, and suffer from poor infrastructure and weak institutional oversight. Environmental degradation, unsafe working conditions—especially for women—and limited geological data pose serious sustainability and governance challenges. The absence of zoning, environmental impact assessments, and formal recognition of some materials, like sand and stone, hinders effective regulation. To fully harness the sector's benefits, Mbarara City must invest in structured, environmentally sound exploitation, improve technical capacity, and ensure equitable participation, especially among vulnerable groups, in line with NDP IV's objectives for sustainable and inclusive development.

2.3.4 Science Technology and ICT

Mbarara City City is making significant progress in science, technology, and ICT, in line with Uganda's National Development Plan IV (NDP IV). Key initiatives include the NITA-U project to connect 90 sites to the national broadband backbone, improving internet access and service delivery across sectors such as education, health, and governance. The city has also installed 103 police surveillance cameras to enhance security, while growing adoption of mobile and internet technologies presents opportunities for digital innovation. Institutions like Mbarara City University are driving ICT-related research, especially in health, and government policies further support the city's ambition to become a regional hub for innovation and digital transformation.

However, several challenges remain. ICT infrastructure is limited in peri-urban areas, and internet penetration is uneven, with reliance on providers like MTN, Airtel, and UTL. Poor television coverage, high technology costs, lack of ICT skills among the workforce, and unreliable power supply hinder broader digital inclusion. While radio remains the most accessible medium, gaps in infrastructure and training must be addressed to fully realize the potential of ICT in promoting inclusive development and modernizing public services in Mbarara City City.

2.3.5 urbanization

Urbanization in Mbarara City presents a strategic opportunity to strengthen environmental management, improve service delivery, and enhance urban liveability. The growing urban population provides a strong basis for scaling up modern solid waste management systems through increased resource mobilization, private sector participation, and community-driven initiatives. With improved financing, appropriate waste collection infrastructure, and sustained public awareness, the City can transform waste into a resource through recycling, composting, and value addition, while improving sanitation, protecting public health, and maintaining functional drainage systems.

Rapid urban growth also creates an opportunity to address housing and administrative infrastructure needs in a planned and inclusive manner. The expanding urban economy can support investments in staff housing, modern office facilities, and accessible public buildings that comply with universal design standards. Closing these infrastructure gaps will strengthen institutional presence, improve staff productivity, and promote inclusive urban governance, positioning Mbarara City as a well-managed, resilient, and attractive urban centre for residents, investors, and visitors.

2.4 Economic Infrastructure and services

2.4.1 Land use planning (Physical Development Planning)

Unordered Development and Unplanned Settlements; Mbarara City is experiencing rapid, unregulated urban growth, with a rise in unplanned settlements. This is mainly due to the absence of approved Physical Development Plans at both city and divisional levels, and limited enforcement of the Physical Planning Act, 2010. Currently, no division has a fully developed and implemented plan. Consequently, developments occur without formal approval, undermining spatial organization, infrastructure development, and public service delivery.

Weak Enforcement of Physical Planning Regulations; The City struggles to enforce planning regulations. Developers construct without approved plans, while others with approvals face minimal supervision with even those with building plans alter the plans. This is due to limited enforcement capacity, worsened by staffing shortages at the Division and Ward levels. As a result, haphazard development persists, especially in peri-urban areas, leading to poor infrastructure access and increasing land conflicts.

Poor Land Information Management and Record-Keeping; Land records in the City are poorly managed, with inadequate digitization and weak data systems. This hinders informed decision-making, contributes to land conflicts, encroachment on public land, and deters investment due to uncertainty over land ownership and value

2.4.2 Water for Production

Despite the presence of Water for Production facilities in Mbarara City, agriculture remains heavily reliant on rain-fed systems, with less than 10% of arable land under irrigation. This is primarily due to limited water storage infrastructure, high costs of irrigation equipment, and low technical capacity among smallholder farmers. Additionally, unfavorable land tenure systems—characterized by fragmented and customary ownership hinder the expansion and sustainability of irrigation infrastructure. These constraints have resulted in low agricultural productivity, increased vulnerability to climate shocks, and missed opportunities for agro-industrial growth.

Furthermore, the absence of a dedicated city-level budget for the operation and maintenance of WfP facilities, alongside limited inclusion of Persons with Disabilities (PWDs) and poor catchment area management, weakens the program's impact. These gaps threaten long-term sustainability, reduce water availability, and exacerbate environmental degradation.

2.4.3 Transport

Inadequate Road Infrastructure and Maintenance; Mbarara City has a road network of 399km, including 48km of tarmac, 219km of gravel, and 132km of community access roads (CARS). However, only 17% are in good condition, while 35% are in poor condition mainly gravel and

CARS. The core causes are inadequate funding, with the City receiving only UGX 365,638,000= annually from the Uganda Road Fund, and only 1,000,000,000= as Road Maintenance Grant. City Divisions receive no direct maintenance funding, unlike Sub-counties. This gap hinders urban mobility, increases transport costs, limits access to services, and discourages private investment. It also affects emergency response and disrupts supply chains, undermining overall urban productivity and the city's vision for smart and inclusive growth.

Inadequate Institutional Transport Capacity; The City administration department currently operates with only one vehicle, limiting its ability to coordinate service delivery across all departments and divisions. Ideally, a minimum of three vehicles is required to facilitate efficient monitoring, supervision, and inter-departmental coordination. This transport gap undermines oversight of infrastructure projects, extension services, and timely community engagement. It also delays emergency response and project implementation timelines. The lack of institutional transport capacity weakens governance and reduces the quality of urban management, particularly in rapidly expanding urban areas where field presence is critical for data collection, public engagement, and service accountability. This ultimately affects the credibility and efficiency of the City administration in delivering its development mandate

2.4.4 Energy

Mbarara City faces limited electricity access, with about 70.2% of households connected to the national grid. This is mainly due to high connection costs, inadequate last-mile infrastructure, and limited coverage in peri-urban settlements. As a result, many households rely on unsafe and inefficient energy sources, constraining evening productivity and education. Additionally, the city experiences unreliable electricity supply, with frequent outages and voltage fluctuations. This hampers the operation of small enterprises and discourages industrial investment, ultimately slowing down economic growth and undermining Mbarara's potential as a regional development hub.

2.4.5 ICT, ST

Mbarara City continues to face significant service delivery gaps in the areas of Information and Communication Technology (ICT) and Science, Technology, and Innovation (STI), most notably characterized by low internet connectivity and poor network coverage. Currently only about 42% of households in the city have reliable access to the internet, with rural wards in

Nyakayojo and Biharwe experiencing the worst access. The poor network infrastructure and high cost of connectivity have hindered access to digital services, constrained e-governance uptake, and limited ICT integration in education, health, agriculture, land management and commerce. These gaps have also weakened the city's capacity to harness STI for productivity gains in sectors like agro-processing and trade.

The persistence of these ICT and STI gaps is driven by inadequate public and private investment in ICT infrastructure, limited digital literacy, and weak coordination among actors in the digital economy. The absence of last-mile connectivity and broadband expansion has isolated many peri-urban and informal communities, exacerbating inequality in access to opportunities. As a result, the city faces constrained access to markets, limited competitiveness in digital commerce, and reduced efficiency in public service delivery, all of which undermine inclusive growth and sustainable urban transformation. Addressing these issues is essential for Mbarara City to become a digitally inclusive and innovation-driven economy.

2.4.7 Industry and Cooperatives

Mbarara City's trade, industry, and cooperatives sector faces several interlinked challenges that hinder its growth and contribution to socio-economic transformation. A major issue is the limited institutional and human capacity in areas such as proposal writing, innovation, strategic financial planning, and apprenticeship. This is mainly due to inadequate skills development programs, limited incentives for capacity building, and high education and training costs. As a result, many cooperatives and SMEs fail to access available grants or affordable credit, which curtails business growth and job creation.

Additionally, the sector grapples with infrastructure-related challenges, especially the lack of reliable water supply and electricity for production. Poor planning for operation and maintenance of utilities, high cost of capital, and declining central government support further exacerbates these issues. This hampers agro-processing, manufacturing, and value addition—critical drivers of industrialization and wealth creation.

Social and behavioral challenges also persist, such as low saving culture, short-term investment outlooks, and an untrustworthy labor force. These are driven by cultural attitudes favoring white-collar jobs and weak stewardship among entrepreneurs. Combined with limited research and innovation, and long court processes for business dispute resolution, these factors diminish investor confidence and limit the sector's potential to create inclusive and sustainable development in Mbarara City.

2.4.8 Labour force/skills.

Labour force development and skills enhancement, particularly in agriculture and informal sectors where women form the bulk of the workforce. Despite women comprising over 68% of the agricultural labour force, their productivity is constrained by limited access to land, low levels of formal education, and weak linkages to extension services over 78% of which are male-dominated, restricting women's participation. These barriers reduce the adoption of modern farming technologies and limit access to government programs such as PDM and OWC Coupled with poor internet connectivity accessible to only about 42% of households the city's potential for e-extension services, online training, and digital market platforms remains largely untapped.

The persistence of these gaps is driven by inadequate infrastructure, socio-cultural norms, limited investment in skills development, and weak coordination between training institutions and market actors. The implications are far-reaching: low productivity, limited access to competitive markets, and missed opportunities for value addition and employment. In line with the Mbarara City Development Plan, there is a need to strengthen vocational and digital skills training, promote gender-responsive agricultural extension, and expand ICT infrastructure to improve productivity, inclusive market access, and labor force competitiveness.

2.5 Social infrastructure and services

2.5.1 Education

Mbarara City has a vibrant education sector comprising 63 government aided primary schools, 256 private pre-primary and primary schools**,** 9 government and 44 private secondary schools**,** as well as 4 public and 23 private skills development institutions**.** The city also hosts 3 public and 3 private degree-awarding institutions**.** Despite this diversity, service delivery remains constrained by infrastructure gaps, staffing limitations, and performance disparities particularly in public schools.

Education sector in Mbarara City remains constrained by a poor learning environment in most public schools, characterized by high pupil classroom, pupil teacher, and pupil stance ratios**.** The pupil–classroom ratio stands at 70:1**,** teacher–house ratio at 5:1**,** pupil desk ratio at 4:1**,** and pupil latrine stance ratio at 46:1, which are all significantly above the national recommended standards of 53:1, 1:1, 3:1, and 40:1 respectively. These challenges are largely driven by increased enrolment at both primary and secondary levels, without corresponding investment in infrastructure and facilities. Currently, over 404 learning institutions exist, yet the department is staffed by only nine officers, limiting effective monitoring and support. Additionally, a percentage of parishes within the City, particularly in the former Divisions of Nyakayojo, Biharwe, and Kakiika lack access to clean water sources**,** high household poverty, and limited parental involvement**.**

To address these issues, the City should invest in the construction and rehabilitation of school infrastructure**,** and strengthen school inspection and community engagement.

2.5.2 Water, Sanitation, and Hygiene (WASH)

Mbarara City has made commendable efforts in promoting sanitation and hygiene, with current sanitation coverage estimated at 95% (Basic Sanitation), and Improved Sanitation Coverage stands at 45%. This progress is partly due to grants and support from implementing partners, alongside active community engagement. While water infrastructure is primarily under the mandate of National Water and Sewerage Corporation (NWSC), the City Council plays a critical role in coordinating sanitation and hygiene promotion, solid waste management, and community sensitization.

However, several service delivery gaps persist. First, improved Sanitation coverage surpasses the national target of 40%, though informal settlements there is still poor solid waste disposal and inadequate hygiene practices. Second, limited transport and equipment constrain the Operation and maintenance of the dumping site. The City has limited Service Providers for emptying the traditional latrines that (60% of the city Household use basic sanitation services that can’t be emptied by NWSC) and limited Service Providers involved in Collection and Transportation of Solid Waste Management particularly in densely populated developing slums. Third, low local revenue allocations hinder operation and maintenance of sanitation infrastructure, while encroachment on drainage channels and prolonged droughts exacerbate public health risks.

2.5.3 Health and Nutrition

The Health and Nutrition sector in Mbarara City is composed of a mix of public and private service providers, including a regional referral hospital, health centre IVs, IIIs, IIs, private clinics, pharmacies, and outreach programs. These facilities offer a range of preventive, promotive, curative, and rehabilitative services aimed at improving the health and well-being of the population. The sector also contributes to reducing disease burden, improving maternal and child health, and enhancing human capital development in line with national goals.

However, critical service delivery gaps remain. First, long walking distances to the nearest health facility reaching up to 9 km in some areas exceed the national standard of 5 km, undermining timely access to essential health services. Second, several parishes and wards lack Health Centre IIs (HCIIs), resulting in limited coverage for basic health care, especially for vulnerable populations. Third, health facilities face high patient loads and overcrowding, partly due to the additional burden from refugee populations, population from other districts seeking for better health services in the city and rapid urbanization. These gaps are driven by inadequate health infrastructure, poor spatial planning, underfunding, and an uneven distribution of health workers, low staffing levels in public health facilities and medical supplies.

2.5.4 Social Protection and Community Mobilization

Despite notable achievements in social protection and community development, Mbarara City still experiences gaps in effective service delivery. Firstly, limited coverage and irregular follow-up of Functional Adult Literacy (FAL) programs remain a challenge. While over 1,200 adult learners benefitted, many urban slum communities and newly integrated areas still lack access to FAL services. This gap is primarily attributed to inadequate staffing, lack of teaching materials, and insufficient coordination with community-based structures. As a result, many adults—especially women continue to face literacy barriers, limiting their participation in economic activities and civic engagement.

Secondly, delays in disbursement and inadequate technical support under youth and women empowerment programs (YLP and UWEP) have reduced the intended impact. Although over 2,800 jobs were created, delayed release of funds, limited mentorship, and weak local-level project appraisal capacity have hindered optimal performance. Consequently, some projects fail to take off or achieve sustainability, undermining trust in government programs and leaving many vulnerable groups without stable income opportunities.

Thirdly, under the Emyooga and PDM initiatives, challenges such as weak financial literacy, inadequate monitoring, and low capacity of SACCO leadership continue to affect sustainability and recovery rates. For instance, although UGX 5,906,000,000 billion was disbursed under PDM, many beneficiaries lack the skills to manage funds effectively. This results in misallocation of funds, poor loan repayment, and underperformance of enterprise groups, limiting the long-term poverty reduction impact and threatening the viability of community-based financial systems.

2.6 Environment Situation Status of Natural Resources (Lands, Forests, Wetlands, etc.) and sustainable use and management.

2.6.1 Environment and Natural Resources

Mbarara City is endowed with diverse natural resources, including fertile soils, wetlands, forest patches, and extractive resources such as sand, clay, stone, and murram. These resources are central to the City's socio-economic development supporting agriculture, livestock rearing, construction, and domestic water use. Wetlands such as River Rwizi catchment System play a crucial ecological role in water purification, biodiversity preservation, and climate regulation. Data from the Mbarara City Natural Resources Office and the Ministry of Water and Environment (MWE, 2022) indicate that natural resource pressure has intensified due to population growth, urban expansion, and informal economic activities.

Key environmental issues facing Mbarara City include a deteriorating urban environment, water and air pollution, encroachment of fragile ecosystems (wetlands and Riverbank buffer) and poor solid waste management. According to the National State of the Environment Report (NEMA, 2021), water bodies such as River Rwizi are increasingly polluted due to untreated wastewater, agricultural runoff, illegal waste disposals, sand mining and encroachment. Air quality is negatively impacted by vehicular emissions, dust from quarries, and the widespread use of biomass for cooking confirmed by UBOS and UNDP (2018), which reported that 95% of households use firewood and charcoal. The City's solid waste collection coverage remains inadequate, with most waste either dumped in wetlands or burned, contributing to both health hazards and greenhouse gas emissions. The main drivers of these issues include weak enforcement mechanisms, limited budget allocation, poverty, and low community engagement. Cross-cutting concerns such as climate change, gender disparities, and limited environmental awareness further aggravate the situation.

Strategically, Mbarara City should strengthen environmental governance by enforcing existing laws and enhancing institutional capacity. Ecosystem restoration programs, such as wetland rehabilitation supported by NEMA and MWE, must be scaled up. Investing in solid waste infrastructure, adopting integrated urban planning, and promoting renewable energy alternatives can reduce environmental degradation. Additionally, incorporating climate change adaptation and mitigation, gender mainstreaming, and community sensitization in environmental management will support sustainable urban growth and resilience.

2.6.2 Wetlands

Mbarara City hosts vital wetlands and water bodies, including the River Rwizi. These wetlands such as Rucece wetland, Makenke/Bunustya/Kaburangyire Wetland, River Rwizi riverline wetland and Nyakisharara Wetland cover approximately 7,580 hectares and play essential roles in water filtration, flood control, microclimate regulation, and sustaining livelihoods through agriculture, fishing, and water provision. These wetlands also serve as critical breeding and nesting grounds for the endangered Grey Crowned Crane (Balearica regulorum gibbericeps), Uganda's national bird. The International Crane Foundation (ICF) has identified these wetland systems as crucial for crane conservation in the region. ICF's community engagement programs in similar ecosystems demonstrate that integrating crane conservation with wetland restoration can provide sustainable livelihood opportunities for local communities while protecting critical habitats.

However, urban expansion, encroachment, and pollution have led to the degradation of 2,300 hectares representing a 30% loss of wetland coverage.

The key issues affecting Mbarara City's wetlands and water bodies include a deteriorating urban environment, poor solid waste management, and increasing water pollution. Untreated sewage, industrial effluents, and agricultural runoff are directly discharged into wetlands and water systems like Rwizi, reducing water quality. Solid waste is often dumped in low-lying wetland areas, while air pollution from biomass burning and traffic emissions further weakens the ecosystem. Drivers include weak enforcement, poverty, poor urban planning, and population pressure, compounded by cross-cutting issues such as climate change, gendered access to water, and limited environmental awareness.

2.6.3 Forests

Mbarara City has a number of central reserve forests which are managed by the National Forestry Authority and these are vital for biodiversity conservation, air quality regulation, and climate resilience. The key local forest reserves include Kyahi, Ruti, and Rwemitongole I &II, which originally covered 210 hectares. However, due to increasing urban encroachment and land conversion for agriculture and settlement, the total forest area has declined to 168 hectares, reflecting a significant loss. Overall, forest cover in the City has dropped drastically from 20% to 5%, raising serious concerns for environmental sustainability.

This deforestation is largely driven by the expansion of urban infrastructure, unsustainable farming practices, and the City's heavy dependence on biomass energy approximately 90% of the population relies on firewood and charcoal for cooking. These pressures are further exacerbated by weak enforcement of environmental regulations, population growth, and limited community awareness on the importance of forest conservation. The loss of forest cover has contributed to rising temperatures, soil erosion, and reduced carbon sequestration, thereby undermining the City's climate adaptation capacity.

2.6.4 Land

Mbarara City covers an area of approximately 471 square kilometers. The land use within the city is diverse, reflecting its role as a regional commercial and administrative hub as well as an agricultural center. Major land uses include residential, commercial, institutional, recreational, civic, industrial developments concentrated in urban centers such as Kamukuzi, Biharwe, Ruti and Kakoba, agricultural land used for crop production and livestock grazing, and public land allocated for infrastructure such as administrative offices, health facilities, markets, bus and taxi parks, and educational institutions. Additionally, there are designated industrial zones like the Mbarara Main Industrial Park, though some of these areas remain underdeveloped.

Land tenure in Mbarara City is characterized by a mix of customary, freehold, and leasehold and Mailo systems. Most of the land estimated at about 65 to 75 percent is held under customary tenure, which is largely undocumented and passed down through generations. Formal tenure systems such as freehold and leasehold are more common in urbanized areas where development is structured and regulated. Public land is managed by city authorities and includes land for essential public services. Land administration is overseen by the Mbarara City Land Board, responsible for land registration, dispute resolution, and development approvals.

Key issues facing land management in the city include land fragmentation, encroachment on public and private land, insecure tenure particularly on customary land, and weak enforcement of land use regulations. Rapid urbanization and increasing demand for housing and commercial spaces are major drivers pushing informal settlements and unplanned developments. These challenges contribute to environmental degradation, social conflicts over land ownership, and economic limitations due to insecurity of tenure discouraging investment

2.7 Local Governance and Administration

2.7.1 Governance

Currently the city has bye laws. In order for the city to meet the current needs of its society and developments of the city, there is need to formulate more bye laws. This will be done through several consultations with the people, leaders and relevant Ministries and Commissions.

2.7.2 Administration

Service delivery in all the administrative units in the City requires a committed and competent human resource base, steady state of infrastructure growth both in growth of stock and maintenance. The planning function coordinates and provides direction of growth and development. This guide gives a proper choice of investments and projects in line with national priorities for development and is spearheaded by City Planning Department. The availability of funds enables implementation of planned projects and investments which is coordinated by Finance Department.

Monitoring and evaluation activities are then conducted to assess the progress of projects, recommendations/lessons learned documented through reports to inform further implementation decisions by Administration and Council as they provide oversight to these projects.

2.7.3 Staffing:

The current staffing level for Mbarara City is low at 56%. With the approval of the new staffing structure for health centres the staffing level is likely to be lower. This will bring about increased work load for staff, reduced productivity, low morale and poor work life balance. There is need to prioritize recruitment as one way of addressing the above challenge.

Table 2. 4: Staffing levels by category.

Category	Approved Positions	Filled Positions	% of positions filled
Traditional Staff	303	171	56
Health	349	88	25
Primary	987	602	61
Secondary	671	437	65
Tertiary	293	151	52

Aditionally, most departments don't have substantive Heads of Departments yet they are essential for strong leadership, accountability and effective service delivery.

Table 2. 5: Departments with substantive Heads of Departments.

Departments	**Filled**	**Vacant**
Administration	1	0
Planning	0	1
Finance	1	0
Statutory bodies	1	0
Production and Marketing	0	1
Technical services and work	0	1
Education and sports	0	1
Health	1	0
Community based services	0	1
Trade and Industry	1	0
Natural Resources and Environment	0	1
Physical Planning	0	1
Total	5	7

Inadequate office space, supplies, equipment and furniture: The City offices do not provide enough office space to provide a conducive environment for staff performance. The planned recruitment will put much pressure on the available space. The inadequate office furniture such as cabins, chairs, tables, cupboards and lack office equipment such as computers, Printers, Binding machines also affect staff efficiency and productivity. The Council hall and other offices do not have curtains, enough chairs and carpets. There is need to provide furniture to staff that is designed to enhance comfort, wellbeing and productivity by promoting ergonomic support and flexibility. The office equipment and requirements if provided help staff to be more efficient and complete tasks on effective. Retooling of offices will enhance staff performance.

Skills and Capacity gaps; The staff have got the basic job requirements to do the jobs to which they were appointed though they need to have continuous trainings and development to meet the demands of their clients. This can be achieved through extensive capacity building programmes such as trainings, exposure visits, study tours, seminars and other engagements. At the institutional level performance, the city council leadership, private sector, and the community need to have several engagements to increase their participation in development programmes. This can be achieved through meetings and trainings. The different committees also need trainings to enhance skills and knowledge in handling the tasks they are responsible for.

Staff welfare programmes: These enhance the wellbeing of employees and aim at reducing stress and create a positive work environment. The city needs to work on policies that support staff welfare such as wellness and fitness programmes.
Transport and Communication: The administration department currently has one vehicle which is not enough to do all the work in the department. There is need for three vehicles to ably coordinate service delivery in the city in all the departments and to enhance field monitoring visits and support supervisions

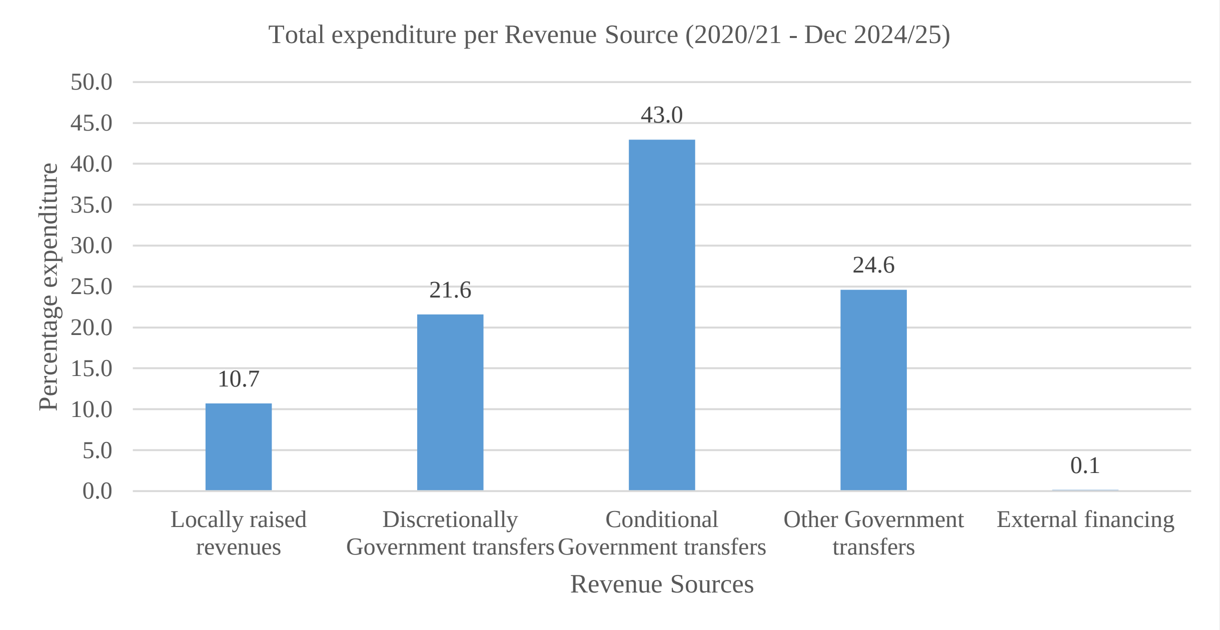
2.7.4 Local Revenue Position.

Despite a persistent increase in local revenue from UGX 3.6 billion in FY 2020/21 to UGX 8.8 billion in FY 2023/24, Mbarara City continues to rely heavily on central government transfers as its primary funding source. This overdependence stems from several persistent challenges, including poor management of tendered revenue sources, inadequate staffing for revenue administration, and the dominance of the informal sector, which remains largely untaxed. Additionally, widespread non-compliance and limited public awareness of tax obligations have further constrained local revenue performance. As a result, the city's financial autonomy is limited, reducing its ability to independently fund and respond to pressing service delivery needs.

Table 2. 6: percentage revenue per source (2020/21 – Dec 2024/25

Revenue Sources	Planned (000)	**2020/2021 (000)**	**2021/22 (000)**	**2022/23 (000)**	**2023/24 (000)**	**2024/25 July-Dec (000)**	**Total Release (000)**	**% Released**
Locally raised revenues	**40,210,754**	3,616,795	5,333,025	6,544,886	8,848,188	5,008,833	29,351,727	**73.0**
Discretionally Government transfers	**126,360,650**	2,147,213	3,922,920	5,965,010	41,954,797	5,145,572	59,135,512	**46.8**
Conditional Government transfers	**110,402,620**	20,825,591	20,650,942	30,899,394	29,571,539	15,742,820	117,690,286	**106.6**
Other Government transfers	**8,007,921**	16,235,394	28,179,948	22,374,561	403,516	225,396	67,418,815	**841.9**
External financing	**807,814**	0	0	55,361	254,475	51,941	361,777	**44.8**
Total	**285,789,759**	**42,824,993**	**58,086,835**	**65,839,212**	**81,032,515**	**26,174,562**	**273,958,117**	**95.9**

Figure 3:Total expenditure per Revenue Source.



During the four and a half years of the CDP III implementation period, local revenue collection persistently increased from 3.6 billion in FY 2020/21 to 8.8 billion in FY 2023/24, a significant increase of 44%. This local revenue contributed 10.7% of the total expenditure

External financing

The city was able to draw in a small number of contributors over the course of the 4.5 years, including GAVI, UNICEF, and WHO. Donor support for the period under review was limited to Shs 361,777,000, contributing 0.1% of the total expenditure.

Central Government funding

The primary source of funding for the CDP III budget was the central government and it contributed significantly to a tune of 89.2% of the total expenditure.

2.8 Synthesis of Development Issues

I. Low agricultural productivity and weak agro-industrialization, characterized by limited value addition, inadequate post-harvest handling and storage infrastructure, weak market access, low product competitiveness in domestic and external markets, constrained access to agricultural finance, and weak coordination and institutional planning across the agricultural value chain.

II. An underdeveloped and under-diversified tourism sector, marked by limited innovation and creativity in tourism products, weak destination branding, and inadequate supporting infrastructure, including access roads, electricity, water supply, and ICT services.

III. High vulnerability to climate change impacts, hazards, and disasters, arising from limited adaptive and mitigation capacities, accelerated environmental and natural resource degradation, low environmental education and awareness, limited alternative livelihood options, low adoption of appropriate and green technologies, and the absence of effective incentives to promote sustainable environmental management practices.

IV. Weak coordination and institutional capacity in planning and implementation, exacerbated by inadequate staffing levels, limited technical competencies, and insufficient office accommodation.

V. An unconducive public sector support environment for private sector development, including policy, regulatory, and administrative constraints that limit investment, enterprise growth, innovation, and job creation.

VI. Inadequate access to reliable electricity, safe water, and ICT services, alongside limited access to clean and affordable energy due to continued over-reliance on traditional biomass sources, constraining productivity, service delivery, and environmental sustainability.

VII. Unsustainable urban development patterns, driven by weak physical planning and poor enforcement of development plans, resulting in unplanned settlements, inadequate and low-quality social services, insufficient public infrastructure and housing, environmental stress, and jobless urban growth.

VIII. A weak human capital foundation, reflected in limited access to quality Early Childhood Development (ECD), inadequate knowledge, skills, and attitudes aligned to labour market needs, poor population health and safety outcomes, weak population management systems, limited social protection coverage, lack of institutionalized and integrated human resource planning and development, and a weak national value system.

IX. Low citizen ownership and accountability in development processes, manifested through limited participation, weak civic responsibility, and low commitment to sustaining government and community-led development programmes.

X. Persistent insecurity and governance challenges, including high crime rates, weak community and societal security structures, limited access to and affordability of justice, weak policy, legal, and regulatory frameworks for effective governance, and entrenched corruption.

XI. Uneven spatial and socio-economic development across the City, driven by localized income poverty, underdeveloped value chains, inadequate economic and social infrastructure, weak local leadership, and limited effectiveness of public sector institutions in unlocking area-specific development potential.

XII. Uncontrolled encroachment on wetland and forest cover threatens the eco-system and exposes communities to public health hazards.

XIII. Widespread youth unemployment, with most young people engaged in informal and unstable work results into economic vulnerability

XIV. Limited connectivity to the internet by majority of the households (less than 42%) widens digital exclusion, particulary in rural Wards

CHAPTER 3: LOCAL GOVERNMENT DEVELOPMENT PLAN IV STRATEGIC DIRECTION

3.1 LOCAL GOVERNMENT DEVELOPMENT PLAN IV DIRECTION

This chapter presents the Strategic Direction of the plan, the macroeconomic and financing strategies. The strategic direction is the proposed key priority activities that have the greatest multiplier effects in order to achieve the Uganda Vision 2040.

CITY VISION AND MISSION

Mbarara City's **vision** is "A Green, Inclusive and Sustainable City by 2040."

The City's **mission** is: 'To Provide Quality Services through Inclusive engagement for Sustainable Development"

Core Values:

Proffessionalism, Accountability, Innovation, Responsive and Team Work.

3.2 LGDP Theme, Goal and Strategic Objectives

The **theme** of DDP IV is "Sustainable industrialization for inclusive growth, employment, and wealth creation in Mbarara City."

Goal: "Achieve higher household income, full monetization and employment for sustainable socio-economic transformation in Mbarara City".

Strategic Objectives:

I. To sustainably increase production, productivity and value addition in agriculture, industry, minerals, oil & gas, tourism, ICT and financial services;

II. To enhance human capital development along the entire life cycle;

III. To support the private sector to drive growth and create jobs;

IV. To build and maintain strategic sustainable infrastructure in transport, housing, energy, water, industry and ICT; and

V. To strengthen good governance, security, and the role of the State in development.

3.3 ALIGNMENT OF LGDP DIRECTION WITH THE NDPIV PROGRAMMES

Government is putting much emphasis on Infrastructural development as an engine to growth and social economic transformation. Government will focus on implementing key development priorities over the next five years within the existing financial resource constraint, shifting from mere service delivery provision to wealth creation that will accelerate socio-economic transformation, continue to narrow infrastructure gap while promoting economic productivity and diversification for better service delivery in the City's following existing policy framework. The City will harmonize physical planning with socio-economic planning. This will be intended to attain the national vision of 2040 that aims at attaining "***a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years***"

Table 3. 1: Alignment of Mbarara City Development Plan Objectives and Strategies with the NDPIV programmes

Strategic Objectives (a)	**Strategies (b)**	**NDPIV Programme (s)**
1. Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services.	Increase Production and Productivity in agriculture, tourism and financial services. Increase Value Addition in agriculture and tourism	i. Agro-Industrialization ii. Tourism Development iii. Land, Natural Resources, Climate Change and ENR Management
2. Enhance human capital development along the entire life cycle	Improve access, equity, and quality of education at all levels, Improve Access, Equity and Quality of Healthcare at all Levels Rehabilitate, Equip and Construct Health Infrastructure at all levels Enhance access to water, sanitation, and hygiene. Promote Community Mobilization and Mindset change Expand Social Protection Safety nets Institutionalize Manpower Planning and Promote Industry-driven Skilling and Training Promote empowerment and livelihood for programmes youth, women, children, elder persons, and People with Disabilities (PWDs).; Promote decent employment opportunities Leverage the culture and creative economy for employment and domestic resource mobilization; Promote Games and Sports; Promote better nutrition for all	i Human Capital Development
3. Strengthen private sector capacity to drive growth and create jobs	Reduce the Cost of doing Business Strengthen Public-Private Partnerships Inculcate the entrepreneurship mindset and educate the population to invest in productive sectors like agriculture	i. Private Sector Development
4. Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT	Prioritize Infrastructure Maintenance Increase Access to Clean, Reliable and Affordable Energy Leverage Urbanization for Socio-economic Transformation Prioritize and increase internet connectivity and coverage	i. Integrated Transport Infrastructure and Services ii. Sustainable Urbanisation and Housing

Strategic Objectives (a)	Strategies (b)	NDPIV Programme (s)
5. Strengthen good governance, security, and the role of the state in development.	Strengthen the Rule of law Increase local government investment and Participation in Strategic Areas Improve Capacity and Accountability for Implementation of Public Programmes Leverage Capacity of the Non-State Actors to Implement the City Increase civic participation in the development process, decision making, democratic governance, and socioeconomic development	i. Governance and Security ii. Legislature, Oversight and Representation iii. Public Sector Transformation iv. Development Plan Implementation. v. Regional Development

3.4 Local Government Development Plan IV Development Results and Targets

To focus implementation on delivery of common results, strengthen the alignment of the DDP IV to the NDP IV, reduce the silo approach and enhance synergies across sectors, key development results have been identified to provide a coordinated framework for implementation and monitoring the development plan as shown in the following tables.

Table 3. 2: Mbarara City Development Plan IV Development Results and Targets

Level	Key Results (Impacts for Goal and Outcomes for the Objectives)	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Goal: Achieve higher household income, full monetization and employment for sustainable socio-economic transformationT	Impact 1: Higher household incomes in the City	Average monthly nominal household income (UGX)	200,000	276,000	351,000	427,000	503,000	578,000
	Impact 2: Lower the percentage of households in the subsistence economy in the City	% of households in the subsistence economy	40%	38%	36%	34%	32%	30%

Level	Key Results (Impacts for Goal and Outcomes for the Objectives)	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services	Outcome 1.1: Increased volume and yield of priority agricultural commodities in the City	Percentage change in volume and yield of priority agricultural commodities	25	30	35	40	45	50
		Proportion of the household that is food insecure	28.4	23.4	18.4	13.4	8.4	3.4
	Outcome 1.2: Increased value addition (harvesting, post-harvest handling and storage) in agriculture	Percentage reduction in harvesting, post-harvest handling and storage losses	40	35	30	25	20	15
	Outcome 1.3: Increased tourism, services in the City	Percentage improvement in tourism infrastructure	5	10	15	20	25	30
Strategic Objective 2: Enhance human capital development along the entire life cycle	Outcome 2.1: Improved learning outcomes and acquired skills relevant to the job market	Literacy rates	78	80	82	84	86	88
		Numeracy	74	76	78	80	82	84
		Performance index	80	82	84	85	86	88
		Completion rate	80.7	84.7	89	92.4	97	99
		Survival rate primary	80.7	84.7	89	92.4	97	99
		Survival rate secondary	60	65	70	75	80	85
	Outcome 2.2 Improved quality of life:	Maternal mortality ratio/100,000	252	230	210	190	170	150
		Infant mortality rate /1000	33	30	27	24	21	18
		U5 mortality ration /1000	23	20	17	14	11	8

Level	Key Results (Impacts for Goal and Outcomes for the Objectives)	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
		Neo-natal mortality rate/100000	38	35	32	29	26	33
		Proportion of deliveries conducted in government health facilities	84%	85%	88%	90%	92%	95%
	Outcome 2.3 Improved access to services for social care, protection, safety and equity	Access safe water	70%	75%	78%	80%	82%	85%
		Sanitation coverage	40%	42%	45%	48%	50%	55%
		Hygiene (hand washing)	40%	42%	44%	45%	47%	50%
		Proportion of the population accessing social insurance	33%	37%	40%	50%	60%	70%
		Percentage of the population receiving direct income support	30%	33%	37%	52%	60%	70%
		Proportion of the population with access to social care services	57%	60%	70%	70%	80%	90%
Strategic Objective 3: Strengthen private sector capacity to drive growth and create jobs	Outcome 3.1 Conducive environment for private sector investment is created, firms are competitive and meet national, regional and	Percentage of the informal sector		5%	5%	5%	5%	5%
		Growth in private sector credit		40	40	30	30	20
		Transition rate of MSMEs		2	2	2	2	2

Level	Key Results (Impacts for Goal and Outcomes for the Objectives)	Indicators	Baseline	LGDP Targets				
			FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
	international standards							
	Outcome 3.2: Youth, women and other categories of the labour force is empowered, innovate, develop enterprises and create decent jobs	Youth employed	3415	3430	3470	3490	4000	4500
		Number of annual jobs created	3415	3555	3678	3890	4236	4568
Strategic Objective 4: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT	Outcome 4.1: Improved transport services, connectivity and cost effectiveness usability	Percentage of City roads in fair to good condition	60%	62%	64%	66%	68%	70%
	Outcome 4.2: Increased land under irrigation	Cumulative WFP area under irrigation (acres)	80	104	135	175	228	297
Strategic Objective 5: Strengthen good governance, security, and the role of the state in development.	Outcome 5.1: Enhanced accountability and civic participation	Functional Good governance and Anti-corruption committee in place	1	1	1	1	1	1
	Outcome 5.2: Increased government effectiveness, access to public goods & services, and good image	Level of public satisfaction with service delivery		60%	70%	80%	85%	90%

3.5 CITY DEVELOPMENT PLAN IV PROGRAMMES

Strategic Objective 1: ***Sustainably increase production, productivity and value addition in agriculture***, industry, tourism, minerals, oil & gas, ICT and financial services.

3.5.1: Agro-Industrialization

The Agro-industrialization programme aims to address key development challenges related to low value addition to agricultural products, among others. The key focus areas are: establishment of value addition infrastructure; harvest and post-harvest handling; enhancing production and competitiveness of agricultural products for domestic, regional and international markets; strengthening specialized extension services; strengthening the adoption and integration of STI in agriculture; strengthening farmers field schools and cooperatives; de-risking agro-industry; eliminating counterfeits & low quality agro-inputs; and strengthening coordination, legal, and institutional framework for agro-industry.

Table 3. 3: : Programme Results and Targets for Agro-Industrialization

	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Programme Objective 1: Sustainably increase production and productivity in agriculture	**Outcome 1.1:** Increased yield of priority agricultural commodities	**Outcome Indicator 1.1.1:** Percentage change in yield of priority agricultural commodities.	15	20	25	30	40	50	Production Statistical Abstract
	Intermediate Outcome 1.1 Increased production volumes of priority agriculture commodities	**Intermediate Outcome Indicator 1:** Percentage in production volumes (MT) of priority agriculture commodities (Coffee, Dairy, Fish, grapes, Honey and Banana)	5	10	15	20	35	40	Production statistical abstract
	Intermediate Outcome 1.2: Increased adoption of improved agricultural technologies	**Intermediate Outcome Indicator 1:** Number of farmers adopting improved agricultural technologies	46	92	115	460	920	2,760	Production statistical abstract

	Intermediate Outcome 1.3: Reduced occurrence of crop pests, livestock vectors and diseases for crops, livestock and fisheries	**Intermediate Outcome Indicator 1:** Prevalence of crop pest and diseases	65	55	35	25	15	10	Production statistical abstract
		Intermediate Outcome Indicator 2: Prevalence of livestock vectors and diseases	30	25	20	15	10	5	Production statistical abstract
		Intermediate Outcome Indicator 3: Number of pests, vectors and diseases surveillance and outbreak investigations undertaken	8	8	8	8	8	8	Production statistical abstract
	Intermediate Outcome 1.4: Increase smallholder farmers' resilience to shocks of climate change effects	**Intermediate Outcome Indicator 1:** Percentage of farmers adopting sustainable land management and climate smart agricultural practices	5	20	25	40	50	60	Production statistical abstract
	Intermediate Outcome 1.5: Increase access to agricultural extension services	**Intermediate Outcome Indicator 1:** Percentage of farming households accessing agricultural extension services	10	15	25	30	35	40	Production statistical abstract
Intervention 1.1: Increase uptake of quality seed and other inputs	**Output 1.1.1:** Quality seed and other **a**gricultural inputs accessed by, and/or provided to, farmers	**Output Indicator 1:** Number of farmer groups provided with quality seed and other inputs for demonstration purpose	20	20	20	20	20	25	QPRs
		Output Indicator 2: Number of compliance inspections undertaken at the crop related agro-input dealers and premises	4	4	4	4	4	4	QPRs
		Output Indicator 3: Number of compliance inspections undertaken at the livestock related agro-input dealers and premises	4	4	4	4	4	4	QPRs

		Output Indicator 4: Number of Coffee mother gardens established in Mbarara City	1	1	1	1	1	1	QPRs
		Output Indicator 5: Number of smallholder farming households supported with good planting materials for Coffee, grapes, Soybean, Pasture, etc	100	100	100	10 0	100	100	QPRs
		Output Indicator 6: Number of smallholder farming households supported with improved breeds of Pigs, Poultry, Dairy heifers, Beef bulls, etc	40	40	40	40	40	45	QPRs
Intervention 1.2: Investment in the aquaculture development	**Output 1.2.1:** Aquaculture production promoted	**Output Indicator 1:** Number of aquaculture surveys conducted	4	4	4	4	4	4	QPRs
		Output Indicator 2: Number of fish ponds established under the guidance of Fisheries Officers	14	20	20	20	20	25	QPRs
		Output Indicator 3: Number of fish farmers supported with fingerlings and associated feeds	10	10	10	10	10	10	QPRs
Intervention 1.3: Increase access to and use of water for agricultural production	**Output 1.3.1:** On-farm water for production infrastructure established	**Output Indicator 1:** Number of solar powered small scale irrigation systems for demonstration and crop production established	50	50	50	50	50	51	QPRs
Intervention 1.4: Pest, vector and disease diagnosis and control	**Output 1.4.1:** Pest, vector and disease diagnosis and control infrastructure established and capacity enhanced	**Output Indicator 1:** Number of mini-diagnostic laboratories for pest, vector and disease control and post-mortem constructed and equipped		0	0	1	1	1	QPRs
		Output Indicator 2: Number of communal cattle dip tanks re-constructed and/or rehabilitated	0	0	0	0	0	0	QPRs
		Output Indicator 3: Number of existing communal cattle crushes	0	0	0	0	0	0	QPRs

		equipped with foot bucket spray pumps and acaricide							
		Output Indicator 4: Number of treated tsetse fly traps acquired and deployed in high risk areas	0	0	50	50	50	50	QPRs
		Output Indicator 5: Number of extension staff trained in integrated pest, vector and disease control	03	12	12	12	12	12	QPRs
		Output Indicator 6: Number and type (FMD, Rabies, PPR, etc) of vaccine doses acquired and administered	100,00 0	100, 000	100, 000	10 0,0 00	100, 000	1000 00	QPRs
Intervention 1.5: Strengthen agricultural extension system	**Output 1.5.1:** Agricultural extension staff recruited	**Output Indicator 1:** Number of agricultural extension staff recruited	04	01	02	02	03	04	QPRs
	Output 1.5.2: Agricultural extension staff equipped and facilitated	**Output Indicator 2:** Number of agricultural extension staff equipped and facilitated	02	02	03	03	04	04	QPRs
	Output 1.5.3: Agricultural extension staff trained	**Output Indicator 3:** Number of agricultural extension staff trained	04	05	07	09	12	12	QPRs
	Output 1.5.4: On-farm result-based demonstrations established and maintained	**Output Indicator 4:** Number of on-farm result-based demonstrations established and maintained for farmers practical training	26	92	92	92	92	92	QPRs
	Output 1.5.5: Farmers from farmers' groups mobilized, sensitized and trained	**Output 1.5.5:** Number of **f**armers from farmers' groups mobilized, sensitized and trained	2,300	2,30 0	2,30 0	2,3 00	2,30 0	231	QPRs
Intervention 1.6: Promote climate adaptation and mitigation practices	**Output 1.6.1:** Cover crop and shade tree seeds acquired and distributed	**Output Indicator 1:** seedlings of cover crop and shade tree seeds acquired and distributed	1,000	2,00 0	2,00 0	2,0 00	2,00 0	2000	QPRs
	Output 1.6.2: Farmers linked to green financing services institutions	**Output Indicator 2:** Number of farmers linked to green financing services institutions	10	10	10	10	10	10	QPRs
	Output 1.6.3: Youths from groups engaged in commercial	**Output Indicator 3:** Number of youths from groups engaged in	15	50	50	50	50	50	QPRs

	fodder production and conservation	commercial fodder production and conservation							
	Output 1.6.4: Wetland-friendly agricultural practices promoted	Number of farmers trained in crane-friendly and wetland-compatible farming practices through ICF community programs	0	25	50	75	100	125	QPRs
Project 1: Establishment and maintenance of crop enterprises and livestock enterprises at Mbarara DATIC for seed multiplication and farmers' practical training.	**Project Output:** Units of crop enterprises and livestock enterprises (piggery, breeding bulls and dairy animals) established and/or maintained	**Output Indicator:** Number of units of crop enterprises (cassava, banana, coffee and fruit trees) and livestock enterprises (piggery, breeding bulls and dairy animals) established and maintained	4	4	4	4	4	04	Centre Manager DATIC Senior Veterinary Officer
Project 2: Supporting Division agricultural extension workers in setting up on-farm result demonstration sites for farmers' practical training in all 40 Divisions	**Project Output:** Division agricultural extension workers supported in setting up on-farm result demonstration sites	**Output Indicator:** Number of on-farm results demonstration sites set up by the division agricultural extension workers.	40	40	40	40	40	40	Division Agricultural Extension Workers
Project 3: Acquisition and installation of units of micro-scale irrigation in farms of farmers that co-fund for equipment	**Project Output:** Units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed	**Output Indicator:** Number of units of micro-scale irrigation in farms of farmers that co-fund for equipment acquired and installed	0	60	60	60	60	60	Senior Agricultural Engineer (Water for Agricultural Production)
Project 4: Equipping a mini-diagnostic laboratory for animal diseases and post-mortem examination at City veterinary ground	**Project Output:** A mini-diagnostic laboratory for animal diseases and post-mortem examination equipped	**Output Indicator:** Number of mini-diagnostic laboratory for animal diseases and post-mortem examination equipped	1	0	0	0	0	0	City Veterinary Officer
Project 5: Re-construction and/or rehabilitation of communal cattle dip tanks for tick control	**Project Output:** Communal cattle dip tanks re-constructed and/or rehabilitated	**Output Indicator:** Number of communal cattle dip tanks re-constructed and/or rehabilitated	0	0	0	0	0	0	City Veterinary Officer
Project 6: Equipping communal cattle crushes with foot bucket spray pumps	**Project Output:** Ccommunal cattle crushes equipped with foot	**Output Indicator:** Number of communal cattle crushes	0	4	4	4	4	04	City Veterinary Officer

	bucket spray pumps and acaricide.	equipped with foot bucket spray pumps and acaricide.							
Project 7: Acquisition of motorcycles of 125 CC for sub-county agricultural extension workers	**Project Output:** Mmotorcycles for sub-county agricultural extension workers acquired	**Output Indicator:** Number of motorcycles for Division agricultural extension workers acquired	01	01	02	03	03	04	City Production Officer
Project 8: Acquisition of ICT equipment for agricultural extension workers at the City level	**Project Output:** ICT equipment for agricultural extension workers acquired	**Output Indicator:** Number and type of ICT equipment for agricultural extension workers acquired	12	0	12	0	12	12	City Production Officer
Programme Objective 2: Improved harvesting, post-harvest handling and storage	**Outcome 2.1:** Reduced post-harvest handling losses for priority agricultural commodities	**Outcome Indicator 2.1.1:** Percentage change in post-harvest handling losses for priority agricultural commodities.	40	35	30	25	20	15	Production statistical abstract
	Intermediate Outcome 2.1.1: Increase adoption of recommended post-harvest handling practices	**Intermediate Outcome Indicator 1**: Percentage of farmers adopting recommended post-harvest handling practices	5	10	15	20	25	30	Production statistical abstract
Intervention 2.1: Provide appropriate harvest, post-harvest handling and storage technologies	**Output 2.1.1:** Farmers and other actors supported with appropriate post-harvest handling technologies	**Output Indicator 1:** Number of farmers and other actors supported with appropriate post-harvest handling technologies	100	200	300	40 0	500	500	QPRs
	Output 2.1.2: Harvest, post-harvest handling and storage infrastructure established	**Output Indicator 2:** Number of harvest, post-harvest handling and storage infrastructure established	6	6	6	6	6	06	QPRs
	Output 2.1.3: Value chain actors such as women supported with post-harvest handling equipment	**Output Indicator 3:** Number of value chain actors such as supported with post-harvest handling equipment	6	6	6	6	6	06	QPRs
Intervention 2.2: Invest in appropriate agro-processing and value addition technologies	**Output 2.2.1:** Appropriate agro-processing and value addition technologies promoted	**Output Indicator 1:** Number of women farmers' groups and other actors supported with appropriate agro-processing and value addition technologies	6	6	6	6	6	06	QPRs
Programme Objective 4: Increase market access and competitiveness of agricultural	**Outcome 4.1:** Increase income from agricultural enterprises	**Outcome Indicator 4.1.1:** Percentage increase in income from agricultural enterprises	5	10	15	20	25	30	Production statistical abstract

products in domestic and international markets	**Intermediate Outcome 4.1.1:** Reduce subsistence farming	**Intermediate Outcome Indicator 1**: Percentage of households dependent on subsistence agriculture as the main source of livelihood	5	10	15	20	25	30	UBOS household survey, Local Government Statistical Abstract
Intervention 4.1: Establish and maintain appropriate marketing infrastructure	**Output 4.1.1:** Marketing infrastructure (animal slaughter facilities) established and maintained	**Output Indicator 1:** Number of animal slaughter house/shed constructed	0	1	1	0	0	01	LG, MAAIF, Private Sector Service Providers
		Output Indicator 2: Number of slaughter slabs constructed and/or rehabilitated	0	1	1	0	1	01	Local Government, MAAIF, Private Sector Service Providers
Project 10: Establishment of a Livestock market in the North Division	**Project Output:** A livestock market established.	**Output Indicator:** Number of livestock markets established	0	1	1	0	0	01	City Veterinary Officer
Project 11: Establishment of City Agricultural resource centre	**Project Output:** Agricultural Resource centre established	**Output Indicator:** Number of agricultural resource centres established	0	1	0	0	0	01	City Production Officer

3.5.2: Tourism Development

Tourism Development Programme: aims to increase the City's attractiveness as a preferred tourist destination. Current challenges include negative mindset by the community in regards to development of tourism sites, Lack of funding to support development of identified tourism sites and nearly all the identified tourism sites are under private land owners who are not allowing Government to develop these areas.

Table 3. 4: Programme Results and Targets for Tourism Development

	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Increase the stock and quality of tourism infrastructure	Improved tourism infrastructure	Accommodation Capacity (No of rooms)	40	60	60	20	20	25	Performance reports
		Number of accommodation facilities established in the City.	100	120	145	160	175	185	Field visit Reports
Develop eco-tourism infrastructure for crane conservation	Eco-tourism facilities established for crane watching and conservation education	Number of crane conservation eco-tourism sites established in the City	0	1	1	2	2	3	Departmental Reports, ICF partnership reports
Intervention 1.1: Develop and improve tourism infrastructure (hotels and tourism sites)	**Out Put 1.1.1:** Hospitality facilities in the City registered	**Output indicator 1:** Number of hospitality facilities in the City.	250	275	290	205	220	250	Departmental Reports

3.5.3: Environment, Natural Resources, Climate Change and Land Management

Environment, Natural Resources, Climate Change and Land Management: aims to stop and reverse the degradation of Water Resources, Environment, Natural Resources as well as the effects of Climate Change on economic growth and livelihood security. Major cause of the degradation of the quality and quantity of natural resource base is associated with human activity. This includes deforestation mostly on privately owned lands. Others are wetland degradation as a result of cultivation of crops and soil erosion contributed by poor farming methods.

Table 3. 5: Programme Results and Targets for Environment, Natural Resources, Climate Change and Land Management

	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Programme Objective 1: To ensure availability of adequate and reliable water for different use	Outcome 1.1: Improved water quality and availability of reliable water sources	*Outcome Indicator 1* 60% of water bodies with good ambient water quality	78	79	82	83	84	85	QPRs
	Intermediate Outcome 1.1: Enhanced water quality management	*Intermediate Outcome Indicator 1* % age compliance to portable water standards – Point	45	51	60	68	77	85	QPRs
Intervention 1.1 Implement ecosystem and catchment management practices.	***Output 1.1.1:*** City and Transboundary Catchment Management Plans prepared	***Output Indicator 1*** Number of Catchment Management Plans prepared	1	2	1	1	2	1	Divisions , MWE
		Output Indicator 2 Area (hectares) of degraded water catchments protected and restored	5	7	12	18	23	**24**	LLG, HLG, MWE
Programme Objective 2: **Protect, restore and add value to forests and wetlands**	Outcome 2.1: Increased forest and wetland cover for socio-economic and ecological benefits .	*Outcome Indicator 1* Percentage of land area covered by forests	8.5	10.5	11.5	12.5	13.5	14.5	QPRs
		Outcome Indicator 2 Percentage of land area covered by wetlands	3.2	3.5	4.0	4.5	5.0	5.2	QPRs
	Intermediate Outcome 2.1: Reduced area of degraded forests and landscapes	*Intermediate Outcome Indicator 1* Area (ha) of degraded forest and degraded landscapes restored	100	30	25	35	40	32	QPRs
	Intermediate Outcome 2.2: Reduced area of degraded wetlands	*Intermediate Outcome Indicator 2* Percentage reduction in area of degraded wetland	0.24	0.3	0.4	0.6	0.8	1.2	QPRs

Intervention 2.1 Increased forest and wetland cover for socio-economic and ecological benefits	***Output 2.1.1:*** Forest reserves restored and protected	*Output Indicator 1* Area (ha) of degraded forests restored	12	13.5	14	16	16.8	17	LLG, HLG, MWE
	Output 2.1.2: Degraded landscapes restored	*Output Indicator 1* Area (ha) of degraded landscapes restored	13.5	14	16	16.8	17	18	LLG, HLG, MWE
Intervention 2.2: Protect and increase the wetland cover	***Output 2.2.1:*** Gender responsive wetlands management plans and City/city wetland action plans developed and implemented	*Output Indicator 1* Area (ha) of wetlands under management plans	100	100	130	150	160	161	LLG, HLG, MWE
	Output 2.2.2: Wetland boundaries surveyed and demarcated	*Output Indicator 1* Length (Km) of wetlands boundaries demarcated.	10	11	12.3	13	16	17	LLG, HLG, MWE
	Output 2.2.3: Degraded wetlands restored	Area (Ha) of wetlands restored	100	150	200	250	300	320	LLG, HLG, MWE
	Output 2.2.4: Degraded wetlands restored	Area (Ha) of wetlands restored	100	150	200	250	300	320	LLG, HLG, MWE
	Output 2.2.5: Community-based crane conservation programs established	Number of community groups participating in crane conservation and wetland restoration programs supported by ICF	5	10	15	20	25	30	LLG, HLG, MWE, ICF
Programme Objective 3: To ensure a clean, healthy and productive environment	Outcome 3.1: Improved well-being, a sustainable and productive environment	*Outcome Indicator :* Average outdoor Air quality index for City (PM 2.5	50	40	30	25	20	10	QPRs
	Intermediate Outcome 3.1: Increased environmentally	*Intermediate Outcome Indicator 1*	60	65	70	75	80	85	QPRs

	sustainable technologies and practices for social economic transformation	Percentage of ESIA certificate holders complying with ESIA conditions							
		Intermediate Outcome Indicator 2 Proportion of Town councils solid waste collected and managed in sustainable manner	20	20	25	25	35	35	QPRs
		Intermediate Outcome Indicator 3 Area (ha) of degraded river banks and lakeshores restored	10	20	20	23	25	25	QPRs
Intervention 3.1 Promote circular economy	***Output 3.1.1:*** Improved waste management in Town councils	*Output Indicator 1* Number of gazetted and waste management areas	1	1	1	1	1	01	LLG, HLG, NEMA Private sector
Intervention 3.2 Strengthen regulation and enforcement against environmental pollution and degradation	***Output 3.2.1:*** Regulation and enforcement against environmental degradation strengthened	*Output Indicator 1* Number of environmental compliance monitoring and inspections carried out	30	35	38	40	40	40	LLG, HLG, NEMA Private sector
		Output Indicator 2 Number of environmental and social impact assessments supported	10	20	25	30	35	35	LLG, HLG, NEMA Private sector
		Output Indicator 3 Number of Divisions mainstreaming environment management in policies, programs, budgets and workplans.	2	2	2	2	2	02	LLG, HLG, NEMA Private sector
		Output Indicator 4 Number of environment compliance audits supported	12	24	36	48	60	65	LLG, HLG, NEMA

									Private sector
Programme Objective 4: To strengthen policy, legal, regulatory and coordination frameworks	Outcome 4.1: Increased attainment of sustainable results of the programme	*Outcome Indicator 1* % number of programme outcomes achieved	15	30	50	60	74	80	Annual Programme Performance Report, QPRs
	Intermediate Outcome 4.1: Improved planning and implementation capacity	*Intermediate Outcome Indicator 2* % programme outputs achieved within the designated time frame	20	35	50	56	68	70	Annual Programme Performance Report, QPRs
Intervention 4.1 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	***Output 4.1.1:*** Planning, budgeting, supervision, monitoring and evaluations undertaken	*Output Indicator 1* Number of planning and budgeting documents produced	3	3	3	3	4	04	LLG, HLG, NEMA Private sector
Intervention 4.1 Strengthen programme, administration, coordination and management for efficient service delivery.	***Output 4.1.1:*** Effective Program performance and coordination frameworks in place	*Output Indicator 1:* Number of Programme performance reviews held.	1	1	1	1	1	1	LLG, HLG, NEMA Private sector
	Output 4.1.2: Programme Administration and management supported	*Output Indicator 1* Number of recurrent cost paid	Yes/ No	Yes/ No	Yes/ No	Yes/ No	Yes/ No	Yes/ No	Natural resources management department
Intervention 4.2 Integrate crosscutting issues in the programme	***Output 4.2.1:*** Crosscutting issues mainstreamed in the programme	*Output Indicator 1:* Number of Gender mainstreaming interventions implemented	05	06	08	10	12	15	Natural resources management department

		Output Indicator 2: Number of HIV/AIDS mainstreaming interventions undertaken	3	3	3	2	2	03	Natural resources manageme nt department
		Output Indicator 3: Number of projects supported with Social and Environmental safeguards.	30	35	40	45	45	45	Natural resources manageme nt department

Strategic Objective 2: Enhance human capital development along the entire life cycle.

3.5.4: Human Capital Development

Human Capital Development aims to increase productivity of the population for increased competitiveness and better quality of life for all. Key development challenges related low proportion of labour force transiting to gainful employment; high pupil teacher, classroom, pit latrine, desk ratios; poor child and maternal outcomes; access to safe and clean water not everywhere in the City and sanitation; and low access by population to social protection and Gender responsiveness.

Table 3. 6:Programme Results and Targets for Human capital development

Programme objective/intervention	**Result**	**Indicator**	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Programme Objective 1: Improve the foundation for human capital development.	**Outcome 1.1: Increased access to quality and inclusive education**	**Number of ECCE centres licensed and Registered**	105	109	120	150	170	185	EMIS
		Gross Enrolment Rates at Primary	240,00 0	242, 000	245, 000	245,5 00	250, 000	260,0 00	UBOS
		Net Enrolment Rates at Primary	217,00 0	217, 200	217, 300	217,4 00	217, 600	218,0 00	EMIS

		Gross Enrolment Rates at Secondary	20,000	21,000	22,000	23,000	24,000	25,000	EMIS
		Net Enrolment Rates at Secondary.	18,000	18,500	19,000	19,500	20,000	21,500	EMIS
		Percentage of children completing P.7.	65	65	68	70	80	82	UNEB
		Percentage of children transitioning from primary to lower secondary education	50	55 56	58	60	65	70	EMIS
		Percentage of learners transitioning from Secondary to tertiary.	50	55	60	65	70	75	EMIS
	Outcome 1.2: Improved Pupil/Student Learning Outcomes.	Proportion of students achieving proficiency in literacy	55	60	65	70	75	80	NAPE
		Proportion of students achieving proficiency in Numeracy	55	60	65	70	75	80	NAPE
		Completion Rate for Primary Education [SDG Indicator 4.1.2]	70	71	73	75	77	80	UNEB
		Percentage of TVET institutions meeting the BRMS.	75	80	85	90	95	100	EMIS
Programme Objective 2: To produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology; STEI/STEM in education and TVET)	Outcome 2.1: Increased access to quality higher educational and training with strong emphasis on STEM/STEI and TVET Programs.	Gross Enrolment Ratio (Tertiary Education),	6.8	7	7.5	7.8	8	8.5	EMIS
	Outcome 2.2: Increased access to quality higher educational and training with strong emphasis on STEM/STEI and TVET Programs.	Enrolment growth rates in STEM/STEI	2.5	2.7	2.9	3	4.2	3.5	EMIS
		Gross Enrolment Rates in TVET	32	35	36	38	40	42	EMIS
		Transition rates from secondary to TVET	12	16	18	20	21	22	EMIS
Programme Objective 3: To promote sports, recreation and physical education	Outcome 3.1: Increased participation in sports, recreation, and physical education.	Number of Schools participating in Sports	163	164	164	164	164	164	SPORTS OFFICE
		Number of athletes representing the City in national sports events	30	40	50	60	70	80	UPSSA

		Percentage increase in athletes participating in competitions	3	5	7	8	9	10	UPSSA
		Number of the medals won from national events	0	1	3	4	5	6	UPPSA
	Intermediate Outcome 1: Improved learning, instruction and learning environments at basic education	Improved Pupil Teacher Ratio	108:1	98:1	90:1	80:1	75:1	70:1	EMIS
		Improved Student-to-Classroom ratio	125:1	120:1	110:1	100:1	95:1	90:1	EMIS
		Percentage of classrooms equipped with adequate furniture	75	80	85	88	90	95	EMIS
	Intermediate Outcome 2: Strengthened workforce planning, management and development	Percentage of TVET institutions meeting the BRMS.	75	80	85	90	95	100	EMIS
		Enrolment growth rates in STEM/STEI	2.5	2.7	2.9	3	4.2	3.5	EMIS
	Intermediate Outcome 3: Increased Enrolment in STEM/STEI and TVET Programs	Gross Enrolment Rates in TVET	32	35	36	38	40	42	EMIS
		Gross Enrolment Ratio (Tertiary Education),	6.8	7	7.5	7.8	8	8.5	EMIS
		Transition rates from secondary to TVET	12	16	18	20	21	22	EMIS
	Intermediate Outcome 4: Enhanced Talent Development and Professionalization in Sports Intermediate	Number of athletes participating in competitions	1000	1500	2000	2500	3000	3500	UPSSA
Intervention 1. Improve access and equity of primary and secondary education.	Improve access to equitable primary and secondary education	Percentage of children completing P.7.	65	65	68	70	80	85	DEO
		Percentage of children transitioning from primary to lower secondary education	50	56	58	60	65	70	MoES DEO
Intervention 2. Enforce the regulatory and quality assurance system for provision of ECCE.	Improved access to equitable ECCE	Number of ECCE centres licensed and Registered	105	109	120	150	170	174	I.Ss
Intervention 3. Equip all lagging schools to meet BRMS	Lagging Public primary schools constructed, renovated, equipped with	Number of schools constructed in in each parish of gazetted parishes.	00	00	01	00	01	01	MFPED MoES CAO, DEO

	required infrastructure and staffed	Number of schools constructed in in each parish of gazetted parishes.	00	00	1	00	00	01	MFPED MoES CAO, DEO
		Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	1	01	1	1	1	01	MFPED MoES CAO, DEO
		Number of permanent classrooms in public primary schools constructed or Rehabilitated	4	4	4	4	4	04	MFPED MoES CAO, DEO
		Number of existing public primary schools rehabilitated.	2	2	2	2	2	02	MFPED MoES CAO, DEO’
		Number of gender and disability sensitive emptiable VIP latrines constructed	15	15	15	15	15	15	MFPED MoES CAO, DEO
		Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	335	335	335	335	335	335	MFPED, MoESCA O,DEO
Intervention 4: Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	Number of primary schools implementing EGR	20	50	70	80	90	90	MoES DEO
		No. of primary school teachers trained in EGMA	0	50	100	150	200	200	DEO DIS
		No. of local languages in which EGR is rolled out in schools	1	2	2	2	2	02	DEO DIS
		Number of primary schools implementing specialised EGR	10	15	20	25	30	30	DEO DIS
		Number of teachers trained in remedial education program	15	30	60	90	120	120	DIS
Intervention 5. Improve the inclusivity in teaching and learning environments	Improved learning environment for SNE Learners	Number of LG level SNE officers trained in special needs education	1	1	1	1	1	01	DEO DIS
		Number of SNE teachers trained in basic SNE skills	164	164	164	164	164	165	EOSNE

		Number of workshops in SNE conducted.	1	1	1	1	1	1	DEO,DIS
Intervention 6: Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels	Number of schools provided with these support services	164	164	164	164	164	164	DEO
		Number of schools with adequate water, sanitation, and hygiene (WASH) facilities	164	164	164	164	164	164	Water Officer
		Number of schools whose parents are sensitized	164	164	164	164	164	164	DEO
Intervention 7: Implement ICT integrated teaching, learning and decision making through implementation	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	EMIS Statistical Abstract produced	1	1	1	1	1	1	CEO
		Number of schools that have fully operationalized TELA	182	183	184	185	186	186	CEO CIS
		Number of in-service teachers trained in ICT pedagogy	30	50	80	100	120	120	CEO
Intervention 8: Enforce the regulatory and quality assurance system of primary and secondary schools	Improved regulatory and quality assurance system for primary and secondary	Number of School Management Committees trained in leadership and management	164	164	164	164	164	164	CEO, CIS
		Number of schools that are monitored for all three terms in a year for primary school inspection	187	187	187	187	187	187	CEO
		Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	1	1	1	1	1	1	CIS
		Number of Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	5	6	6	6	6	6	CIS
		Number of schools (primary) with updated/developed annual school improvement plans	164	164	164	164	164	164	CIS
		Number of public primary schools inspected at least once per term	164	164	164	164	164	164	CIS IoSs
Intervention 9: Accelerate the acquisition of urgently needed skills in key growth areas	Strengthened Skills acquisition and development framework	Number of Tertiary Institutions funded	4	4	4	4	4	4	CTC CEO
		Number of Students admitted in tertiary Institutions	300	500	600	700	800	800	CEO

Intervention 10: Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	Framework for institutionalizing talent identification, development, and professionalization developed and implemented	Number of schools with creative arts and physical education (CAPE) implementation plans	164	164	164	164	164	164	S.O
		Number of government aided Primary schools established and equipped as centres of sports excellence	4	4	4	4	4	4	CEO
		Number of teachers trained in talent identification	164	164	164	164	164	164	SO
		Number of schools participating in co-curricular activities	164	164	164	164	164	164	SO
		Number of trainings conducted.	3	3	3	3	3	3	SO
		Number of teachers trained in talent identification	164	164	164	164	164	164	SO
		Number of schools monitored	164	164	164	164	164	164	CEO
		Number of schools participating in regional and national sports competitions.	30	30	30	30	30	30	SO
Project: Improve School Infrastructure and Sanitation Facilities	Construction of Classrooms, 5 Stance VIP Latrines and Supply of Furniture	Number of 2 Classroom blocks constructed.	2	2	2	2	2	2	CTC, CEO
		Number of 5-stance VIP latrines constructed.	2	2	2	2	2	2	CTC, CEO
		Number of three seater desks supplied.	335	335	335	335	335	335	CTC, CEO
Programme: Human Capital Development. Objective 1: Improve the foundation for human capital development	Outcome 1.1: Increase access to basic healthcare services	*Outcome Indicator 1.* Percentage of population with access to healthcare services	186 %	70%	75%	80%	85%	95%	HMIS
		Outcome Indicator 2. Immunization coverage rate	82%	90 %	93 %	95%	97 %	98%	HMIS
	Outcome 1.2: Improve maternal and child health	*Outcome Indicator 1.* Maternal mortality rate per 100,000 live births	252	180	160	140	120	100	HMIS
		Outcome Indicator 2. Under-5 mortality rate per 1,000 live births	62	45	40	35	30	25	HMIS

	Intermediate Outcome 1.1: Improved utilization of health services	*Intermediate Outcome Indicator 1* Per Capita OPD attendance	1.1	1.2	1.4	1.5	1.6	1.8	HMIS
		Intermediate Outcome Indicator 2 Hospital (public & private) admission rate (per 1,000 population)	283	250	210	180	160	140	HMIS
		Intermediate Outcome Indicator 3 *Bed Occupancy Rate (%)*	62%	65 %	71 %	75%	72 %	62%	HMIS
		Intermediate Outcome Indicator 4 *HIV Viral Load Suppression rate among PLHA*	96%	97 %	99 %	99%	99 %	99%	HMIS
		Intermediate Outcome Indicator 5 *TB case notification rate/100,0000*	1023	980	940	870	830	780	HMIS
		Intermediate Outcome Indicator 6 *DPTHibHep 3rd dose coverage (%)*	116%	130 %	140 %	150 %	160 %	170 %	HMIS
		Intermediate Outcome Indicator 7 *ANC 4th Visit Coverage (%)*	82%	90 %	95 %	100 %	100 %	100 %	HMIS
		Intermediate Outcome Indicator 8 *Institutional deliveries.*	137%	140 %	145 %	150 %	155 %	160 %	HMIS
		Intermediate Outcome Indicator 9 *Service availability and readiness index (%)*	45%	52 %	55 %	65%	70 %	75%	LQAS
	Intermediate Outcome 1.2: Improved Health and wellbeing of the population	***Intermediate Outcome Indicator 1.*** **Percentage of the Population with Access to Healthcare Services**:	70%	75 %	80 %	85%	90 %	95%	LQAS
		Intermediate Outcome Indicator 2. Percentage reduction in mortality rates	4.0	3.5	3.0	2.5	2.0	1.5	HMIS
		Intermediate Outcome Indicator 3. *%ge* improvement in Strengthened Health Systems and Governance.	65%	70 %	75 %	80%	95 %	99%	M&E Reports
Intervention 1.1 (d) Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	***Output 1.1.1:*** Enabling environment for scaling up nutrition at all levels strengthened	*Output Indicator 1* % of Health facilities designated as mother-baby friendly (Hospitals, HC IVs and IIIs)	80%	90%	100%	100%	100%	100 %	MOH
	Output 1.1.2:	*Output Indicator 1*	64 %	70 %	80 %	85 %	90 %	91%	HMIS

	Prevent and control micro-nutrient deficiencies	Vitamin A second dose coverage for U5s (%)							
		Output Indicator 2 % of Pregnant women receiving Iron and Folic Acid supplementation on 1st ANC visit	71%	95%	99%	100%	100%	100 %	HMIS
		Output Indicator 3 Number of Health workers oriented on micronutrient supplementation for the elderly	26	38	85	120	300	310	Training reports
Intervention 1.2 (d): Increase access to immunization against childhood diseases	***Output 1.2.1:*** Promote dietary diversification	*Output Indicator 1* Number of Health workers trained in dietary diversification (Number)	0	50	140	220	430	430	Training Reports
		Output Indicator 2 Number of Awareness campaigns on dietary diversification and breast feeding conducted	1	4	5	7	7	7	Reports
	Output 1.2.2: Promote Food Safety along the food systems	*Output Indicator 1* % of Eating places inspected	30%	50 %	55 %	60%	62 %	62%	Activity reports
		Output Indicator 2 % of Food handlers screened for Typhoid, TB	60%	67 %	70 %	72%	75 %	77%	HMIS
	OutPut: Increase access to immunization against childhood diseases	*Output Indicator 1* % of under 5 children dewormed in last 6 months	70%	75 %	80 %	85%	90 %	92%	HMIS
		Output Indicator 2 Measles-Rubella 2nd dose Coverage	45%	55 %	70 %	85%	90 %	93%	HMIS
		Output Indicator 3 % of Children under one year fully immunized	82%	85 %	88 %	90%	95 %	96%	HMIS
		Output Indicator 4 *% of children under 24 months immunized against malaria (malaria 4th dose coverage)*	0%	50 %	65 %	70%	95 %	96%	HMIS
		Output Indicator 5 *% of subcounties with at least one health facility having a functional refrigerator for EPI*	100%	100 %	100 %	100 %	100 %	100 %	Equipment inventory report

		Output Indicator 6 *% of static EPI facilities conducting outreaches*	85%	100 %	100 %	100 %	100 %	100 %	HMIS
		Number of health workers trained in immunization practice .	180	225	330	421	485	490	Training reports
Intervention 1.3 (d): Improve Adolescent and Youth health	Promote adolescent and youth friendly health services	*% presence of DICAH (%)*	100%	100 %	100 %	100 %	100 %	100 %	Meeting minutes
		% of Health facilities providing adolescent friendly services	35%	45 %	70 %	80%	100 %	100 %	Reports
		Number of Adolescent and youth health campaigns conducted	1	2	3	3	4	5	Reports
Objective 3: To improve population health, safety and management; Access to safe water sanitation and hygiene services.	Improved Health and wellbeing of the population	*% of Prevalence of stunting among children under 5*	2%	1.5 %	0.9 %	0.8%	0.2 %	0.7%	HMIS
		Under Five Mortality Rate (per 1,000 live births)	64	45	40	35	30	33	HMIS
		Maternal Mortality Ratio (per 100,000 live births)	252	200	160	140	120	124	HMIS
		Unmet Need for Family Planning Services among currently married women (%)	35%	32 %	28 %	25%	15 %	16%	HMIS
		Contraceptive Prevalence Rate	45	38	37	34	28	27	HMIS
		% of mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease between 30 - 70 years	4.2	3.8	3.2	3.1	2.8	3	HMIS
		Mortality attributed to communicable diseases (Malaria, TB & HIV/AIDS) (%)	3%	2.3 %	1.8 %	1.5%	0.5 %	0.7%	HMIS
		Teenage pregnancy rate (%)	7%	4%	2%	1%	0%	2%	HMIS
		Knowledge of HIV among the youth (%)	78%	88 %	100 %	100 %	100 %	100 %	Survey reports
		Number of new HIV infections per 1,000 susceptible population	9	7	6	5	4	3	HMIS
		% of Population with access to basic sanitation (improved toilet) (Urban)	52	75	77	85	95	96%	EH - reports
		% of population with access to safe water	65	70	85	88	90	92	EH - reports

		% of population with access to improved sanitation	48	50	53	58	60	65	EH - reports
		% of the population with access to basic hygiene services	52	65	74	88	95	97	EH - reports
Increase community ownership, access and utilization of health promotion, environmental health and community health services	Integrated community health services package rolled out in all villages	*% of sick children who were managed by VHTs who recovered*	65%	68 %	70 %	72%	75 %	80%	HMIS
		% of Parishes with at least 2 functional Community Health Extension Workers	10%	25 %	50 %	70%	80 %	84%	Reports
		% of Villages with at least 2 VHTs offering integrated community health service package	100%	100 %	100 %	100 %	100 %	100 %	HMIS
		% of Parishes with functional Parish Social Services Committees	0%	%	20 %	25%	30 %	35%	Reports
	Strengthen enforcement of health/WASH-related legislation	*Mortality rate from un safe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population*	2028	199 8	190 0	1850	180 0	1850	HMIS
		% of Households using a hand washing facility with soap and water	36%	40 %	45 %	48%	50 %	52%	EH Reports
		% of Households with access to an improved water source	65%	70 %	80 %	85%	95 %	96%	EH Reports
		% Households with improved sanitation facilities	52%	55 %	60 %	65%	75 %	80%	EH Reports
		Number of Health/WASH related By-laws passed	0	0	1	1	1	01	
		Number SCs/Divisions/TCs with Health/ WASH related Regulations disseminated	0	0	0	1	1	01	
		% of Subcounties / Wards / Divisions conducting monthly community sanitation days	0	1	1	2	2	2	EH Reports
		% of Vermin and vector control interventions carried out in high endemic areas every	0	0	0	0	1	1	Reports
		Subcounties oriented on the revised healthcare waste management guidelines	0	2	2	2	2	2	Reports

Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	Access to malaria prevention and treatment services improved	*% of sick children seen by VHT and treated within 24 hours for fever*	0%	10%	20%	40%	60%	63%	HMIS
		Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	89%	90%	92%	95%	95%	96%	HMIS
		% of Subcounties implementing Indoor Residual Spraying	0%	0%	10%	20%	30%	32%	IRS performance Reports
	Access to HIV/AIDs prevention, control and treatment services improved	*% of Population who know 3 methods of HIV prevention*	96%	98%	99%	99%	100%	100%	LQAS
		ART Retention rate at 12 months (%)	75%	92%	95%	99%	99%	99%	HMIS
		% of HIV positive Pregnant women initiated on ART	95%	100%	100%	100%	100%	100%	HMIS
		% of HIV exposed infants with 2nd DNA/PCR within 9 months	88%	90%	92%	95%	95%	96%	HMIS
	Access to prevention, treatment and control of TB and leprosy services improved.	*TB treatment coverage rate (%)*	99%	100%	100%	100%	100%	100%	HMIS
		TB treatment success rate (%)	69%%	75%	80%	90%	95%	96%	HMIS
		% of Leprosy cases with grade 2 disability	0%	0%	0%	0%	0%	0%	HMIS
		Number of CAST+ campaigns conducted	4	4	4	4	4	4	Cast Activity reports
	Access to NTDs Services improved	Number of people requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, rabies, tungaisis (jiggers), scabbies)	65	40	20	10	10	9	HMIS

		% of Planned mass drug administration for NTDs conducted	0%	0%	5%	10%	15%	20%	Reports
		Number of Health workers oriented on NTD management	0	50	65	70	100	110	Training reports
	Hepatitis Prevention and control strategy implemented	*Viral Hepatitis B birth dose coverage*	84%	85%	90%	92%	95%	96%	HMIS
		% of Health Facilities (HC IV and above) with diagnostics for Hepatitis	100%	100%	100%	100%	100%	100%	HMIS
		% of Health facilities with staff trained in viral hepatitis management	60%	62%	65%	65%	65%	67%	Training reports
	Public health emergencies prevented and/or detected, managed and controlled in time	*% of Public health emergencies detected within 72 hours*	72%	80%	85%	90%	95%	96%	Reports
		% of major PHE controlled/contained in timely manner as per guideline	80%	85%	90%	98%	100%	100%	Reports
Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	Establish Centres of excellence in provision of oncology, cardiovascular and trauma services at both National and Regional Levels and foster regional integration	*Population aged 15 - 49 years diagnosed with diabetes who are on treatment (%)*	2	1.2	0.9	0.7	0.5	0.7	HMIS
		Population aged 15 - 49 years diagnosed with heart/chronic disease who are on treatment (%)	80%	100%	100%	100%	100%	100%	HMIS
		% of Women 25 - 49 years screened for cervical cancer	65%	70%	75%	80%	85%	87%	HMIS
		% of Men 40+ years screened for prostate cancer	33%	42%	50%	70%	85%	88%	HMIS
		HPV 2nd dose coverage for girls at 10 years	312%	136%	155%	160%	180%	185%	HMIS
Improve maternal, neonatal, child and adolescent health services at all levels of care	Investments in maternal and child health services at all levels of care increased	*% of under 5 illnessess attributed to diarrhoeal diseases*	15%	12%	11%	9%	8%	7%	HMIS
		% of deliveries in health facilities	137%	140%	150%	155%	160%	162%	HMIS
		Institutional/Facility Maternal Mortality Risk/ 100,000 deliveries	252	200	160	140	120	115	HMIS
		% of HC IVs that are fully functional (Offering blood Transfusion and Cesearian Section)	100%	100%	100%	100%	100%	100%	HMIS
	Invest in appropriate neonatal careservices at all levels	Institutional perinatal mortality rate per 1,000 births	50	48	41	35	30	25	

		% of perinatal deaths reviewed	85%	90 %	95 %	100 %	100 %	100 %	HMIS
		% of General hospitals with functional Level II new born care units	75%	82 %	100 %	100 %	100 %	100 %	
		Number of health workers trained in specialised neonatal care	22	45	80	120	150	155	Training reports
High impact adolescent health interventions to reduce teenage pregnancies, with a special focus on hot spot Citys developed and implemented	Adolescent Birth Rate (per 1,000 women aged 15 - 19 years)	Adolescent Health Services implementation plan 2025 - 2030 disseminated to all HCs	0	0	80 %	90%	100 %	100 %	Minutes
		Number of Adolescent & Youth peer educators oriented on age appropriate reproductive health	220	280	320	440	480	460	Activity Reports
Improve curative, palliative, rehabilitative and geriatric care services	Quality curative, palliative, rehabilitative and geriatric care services provided	*Per Capita OPD attendance*	1.1	1.2	1.4	1.5	1.6	1.7	HMIS
		Hospital admission rate (per 1,000 population)	70	75	75	75	72	73	HMIS
		Bed Occupancy Rate (%)	62	65	71	75	72	74	HMIS
		Malaria Case Fatality Rate (per 10,000)	2%	1.5 %	1%	0.2%	0.1 %	0.2	HMIS
		% of health facilities (public & private) in conformity with the IPC standards (WHO)	95%	96 %	96 %	98%	100 %	100 %	Reports
		Number of DHMT meetings held	12	12	12	12	12	12	Minutes
Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	Adequate and well trained human resources for health at all levels in place	*% of approved posts filled in public health facilities*	23%	30 %	35 %	50%	75 %	77%	iHRIS
		Number of health workers trained (in-service training) for all programs / services	110	120	125	130	135	140	Training reports
	Health Infrastructure improved	*Number of health facilities rehabilitated / expanded to increase scope of services*	2	3	3	3	4	5	Certificates of completion
		Number of staff houses constructed/rehabilitated	2	1	2	1	1	1	Certificates of completion
		Number of X-ray machines procured and installed	1	1	1	2	3	2	Payment vouchers

		% of Health facilities with adequate (solar) source	5	5	10	10	10	10	
	Emergency Medical Services and the referral system improved	*Road traffic mortality rate (per 100,000 population)*	65	50	45	40	35	30	HMIS
		Number of Ambulances procured	0	2	1	1	1	1	Ambulance cards
		Number of EMS cadres trained (in-service)	4	12	33	36	36	36	
	Expand geographical access	*Number of General Hospitals upgraded to Regional Referral Hospitals*	0	0	1	1	1	1	Certificates
		Number of HC IVs/ Community Hospitals established	0	0	1	1	1	1	Certificates of completion
		Number of HCIIs upgraded to IIIs established	1	2	1	1	1	1	Certificates of completion.
Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)		*% of health facilities with 95% availability of the 50 basket of EMHS*	85%	88 %	90 %	92%	95 %	95%	Stock cards
		% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	78%	80 %%	85 %	90%	95 %	96%	Support Supervision Reports
		Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alochol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	75%	85 %	90 %	95%	99 %	100 %	Stock Cards
		% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	100%	100 %	100 %	100 %	100 %	100 %	
	Increase availability of safe blood and blood products	*% availability of safe blood and blood products at health facilities*	35%	45 %	50 %	65%	70 %	75%	Blood bank

		Number of staff oriented and mentored in quality system and appropriate use of blood	12	15	20	25	45	40	Mentorship and training reports
	Develop and monitor implementation of the health service and service delivery standards	*Client satisfaction level (%)*	45%	50 %	65 %	70%	85 %	90%	
		% of health workers expressing satisfaction with their jobs	45%	55 %	95 %	100 %	100 %	100 %	
		Number of Harmonized Health Facility Assessments conducted	4	4	4	4	4	4	*Facility Assessment reports*
		Number of Quarterly supervisory visits conducted	4	4	4	4	4	4	Supervision reports
	Promote digitalization of the health information system	*Health Information and Digital Health Strategy in place*							
		% of hospitals and HC IVs with functional Electronic Medical Record System	13%	40 %	50 %	55%	60 %	65%	Assets Register
		% of SCc with functional Electronic Community Health Information System	0	5	10	30	35	38	Assets registers
		Number of health workers trained in EMRs use	15	70	110	120	150	130	Training reports
		Number of health workers trained in telemedicine application	0	0	30	50	80	83	
	Adherance to client charter and ethical code of conduct by health workers	*% of health institutions with Client Charters*	50%	60 %	65 %	70%	80 %	85%	
		Number of health workers trained in Human rights based approach, client charter and ethical conduct.	123	458	555	650	650	650	Training reports
Improving Occupational Safety and Health (OSH) management	Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	*Number of workplaces with OSH systems in place*	70%	100 %	100 %	100 %	100 %	100 %	OSH reports
		Number of workplaces reporting OSH injuries and diseases	32	50	55	60	65	70	Facility reports
Undertake monitoring, evaluation, and reporting of progress for HCD programme during plan implementation	Monitoring and Evaluation	*Number of performance reports produced*	4	4	4	4	4	4	
		Monitoring Reports prepared and disseminated	4	4	4	4	4	4	*Monitoring Reports*

		Quarterly budget performance progress report prepared and submitted to MoFPED	4	4	4	4	4	4	*Quarterly budget performa nce progress report*
		Quarterly performance review meetings conducted	4	4	4	4	4	4	Reports
	Planning and budgeting under the health sub-programme strengthened.	*Budget Framework Paper developed*	1	1	1	1	1	1	
		Number of quarterly budget performance progress report prepared and submitted to CAOs office	4	4	4	4	4	4	*Performa nce progress report prepared*
		Number of Top management programme meetings held	4	4	4	4	4	4	Minutes
Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national	Birth and death registration scale up	*% of health facility births notified in DHIS2 and registered by NIRA*	45%	85 %	100 %	100 %	100 %	100 %	*DHIS2*
		% of health facility deaths notified in DHIS2 and registered by NIRA	78%	100 %	100 %	100 %	100 %	100 %	*DHIS2*
		% of community deaths notified in the population data bank	10%	45 %	70 %	85%	95 %	96%	*populatio n data bank*
		% of community births notified in the population data bank	5%	45 %	75 %	81%	99 %	99%	*populatio n data bank*
Phase2 construction of General ward at Nyakayojo HC III	Phase2 construction of General ward at Nyakayojo HC III completed	Phase2 construction of General ward at Nyakayojo HC III completed	0	1	0	0	0	1	
		Improved OPD/in patients utilisation	1.2	1.5	1.8	2.0	2.0	2.2	HMIS
Phase3 construction of Administration top floor at Nyakayojo HC III	Phase3 construction of Administration top floor at Nyakayojo HC III	Phase3 construction of Administration top floor at Nyakayojo HC III	0	0	0	1	0	0	
		%ge reduction in late coming and absenteeism rates	5%	2%	2%	0%	0%	0	iHRIS
Construction of city mortuary at Nyakayojo		*One City mortuary completed*	0	0	1	0	0	0	Certificate of completio n

Upgrading of Biharwe HC III to HC IV; Construction of General ward, theatre Upgrading of Rwakishakizi HC II to HC III	HC II upgraded to HC III Rwakishakizi HC II upgraded to HC III	Biharwe HC III Mbarara City North Division upgraded to HC IV status	0	0	0	1	0	0	Certificate of completion
		Enhanced medical services provided							
Upgrading of RwakishakiziHC II to HC III OPD blocks renovated at Kyarwabuganda HC III.		Expansion of patient care services							
		Rwakishakizi HC II upgraded to HC III status	0	0	0	0	1	0	Certificate of completion
		Enhanced medical services provided							
		Expansion of patient care services							
		Rwakishakizi HCII upgraded to HC III					1		Certificate of completion
		Expanded healthcare services							
		One OPD block renovated at Kyarwabuganda HC III				1			Certificate of completion
Fencing/gazetting of City Cementry Construction of the City Medical Stores		Increased OPD utilization				100 %			HMIS
		City Medical Drug Stores completed							Completion Certificates
Programme Objective 1: To improve population health, safety and management; Access to safe water sanitation and hygiene services	**Outcome 1.1:** Improved Health and wellbeing of the population	% of population with access to safe water	61	65	67	69	72	75	MWE MIS
		% of population with access to safely managed sanitation	74.5	76.5	78.5	80.5	82.5	84.5	MWE MIS
		% of the population with access to hand washing facilities in rural areas (hand washing with soap).	30.4	35.4	40.4	45.4	50.4	55.5	MWE MIS

		% of rural water supply facilities that are functional at the time of spot check	92	93	94	95	96	97	MWE MIS
Intervention 1: Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in urban, rural and refugee settlements.	**Output 1.1** Climate resilient water supply facilities constructed	No. of climate resilient piped water supply systems constructed in rural areas		1	1	1	1	1	MWE, SEO, CTC
		No. of climate resilient point water facilities constructed in rural areas		10	10	10	10	0	MWE, SEO, CTC
Intervention 2: Increase rehabilitation and expansion of existing WASH infrastructure.	**Output 2.1** Existing water supply facilities rehabilitated	No. of point water facilities in rural areas rehabilitated.		20	20	20	20	20	MWE, SEO, CTC
	Output 2.2 Existing water supply upgraded and expanded	Length of water pipe network extended (Kms) in small towns		3	3	3	3	3	MWE, SEO, CTC
Intervention 3: Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.	**Output 3.1** Public sanitation facilities constructed	No. of new public sanitation facilities constructed in rural areas		3	3	3	3	3	MWE, SEO, CTC
		No. of new public sanitation facilities constructed in urban areas		2	2	2	2	2	MWE, SEO, CTC
Intervention 4: Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying,	Develop and operationalise digitised regulatory information systems	No. of digitized regulatory information systems developed and operationalized		1	1	1	1	1	MWE, SEO, CTC
Project 1: (Title) Development of water supply and sanitation facilities	Water and sanitation facilities developed	No. of bore holes constructed		10	10	10	10		MWE, SEO, CTC
		No. of mini-solar powered schemes constructed		5	1	1	1	1	MWE, SEO, CTC

		No. of public sanitation facilities constructed		5	5	5	5	5	MWE, SEO, CTC
Programme Objective 1: Improve the foundation for human capital development	Outcome 1.1: Improved child wellbeing and development	Outcome Indicator 1 Percentage of children who are developmentally on track in at least three of the four domains of development (Numeracy, physical, socio-emotional, and learning) disaggregated by nationality, refugee status and disability.	25	20	17	15		9	MGLSD, MoES, MoH, UBoS
		Outcome Indicator 2 Percentage of children who are attending early childhood development programs, disaggregated by nationality, refugee status and disability.	17	17	9	6	4	3	MGLSD, MoES, MoH, UBoS
		Outcome Indicator 1 Percentage of children age 15-17 who have ever experienced sexual violence aggregated by nationality and refugee status	29	32	40	50	61	72	MGLSD, MoES, MoH, UBoS
		Outcome Indicator 2 Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	30	35	47	53	62	80	MGLSD, MoES, MoH, UBoS
	Intermediate Outcome 1.1: Enhanced compliance of duty bearers (families, parents and caregivers) to parenting standards	*Intermediate Outcome Indicator 2* Proportion of duty bearers (families, parents and caregivers) complying to the parenting standards	30	35	47	53	62	72	MGLSD, MoES, MoH, UBoS
Intervention 1.1 (d) Strategic Intervention 1.4: Improve Physical and Cognitive development of children below 8 years	***Output 1.1.1:*** Prog. Output 1.4.1: Capacity of duty bearers (D/CDOs, and	*Output Indicator 1* Number of D/CDOs trained on effective parenting of children	20	40	60	60	60	60	Mbarara city

	parents/caregivers) built on effective parenting of children	*Output Indicator 2* Number of caregivers/parents trained on effective parenting of children	714	714	714	714	714	714	Mbarara City
		Output Indicator 3 Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	53%	40 %	20 %	15%	9%	9%	MGLSD Annual report, Mbarara GBV, OVC MIS
	Output 1.1.2: Strategies for preventing and responding to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out	*Output Indicator 1* Number of Sub counties and town councils implementing the strategies for preventing and responding to abuse, exploitation and violence against children, 0-8 years and their caregivers.	10	10	22	42	42	42	Mbarara City Planning Unit
	Output 1.1.2: Establish a functional multissectral coordination mechanism at national and sub-national levels to prevent and respond to violence against children and adolescents	Number of functional multi-sectoral coordination mechanisms established at national and sub-national levels including in refugee settlements	43	43	43	43	43	43	Mbarara City Planning Unit
Programme Objective 2: To promote decent work and productive employment	Prog. Outcome 2.1: Improved productive employment and decent work for all	Outcome Indicator 1: Average monthly earnings of employees (UGX	120	150	200	240	280	300	UBOS, MoPS, MGLSD
	Intermediate Outcome 1: Employment opportunities, safety and Compliance to labour standards increased measuring compliance? Define family)	*Intermediate Outcome Indicator 1:* Percentage of jobs created in formal and informal sector	40	50	60	60	70	80	MGLSD, NPA, UBOS
		Percentage *of workplaces reporting Occupational injuries and diseases*	50	60	60	80	90	100	MGLSD, NPA, UBOS

		Number of inspected work places compliant with labour standards	45	47	50	70	80	100	CBS
		Proportion of children aged 5-17 years engaged in child Labour excluding household chores aggregated by nationality, refugee status and disability.	40	33	25	20	16	10	UBOS
		Number of jobs created by enterprises as a result of improved access to BDS	100	170	300	500	900	1000	UBOS
Intervention 2.1 Strengthen compliance with labour standards and rights	***Output 1.1.1:*** Prog. Output 2.1.1: Compliance with labour laws, Policies ,Guidelines and standards	*Output Indicator 1* Number of labour, employment and OSH policies, Laws, regulations, guidelines and standards revised /developed	20	40	60	60	60	60	CBS Dept
		Output Indicator 2 Number of workers, employers, training institutions and recruitment agencies sensitized on labour Policies, laws, regulations and guidelines	714	714	714	714	714	714	CBS Dept
		Output Indicator 3 Number of workers, employers, training institutions and recruitment agencies sensitised on labour Policies, laws, regulations and guidelines aggregated by nationality and refugee status	53%	40 %	20 %	15%	9%	9%	CBS Dept
Strategic Intervention 4.4 Improving Occupational Safety and Health (OSH) management	Output 1.1.2: Mechanisms for reducing workplace injuries, accidents and occupational diseases implemented	Number of workplaces with OSH systems in place	43	43	43	43	43	43	CBS Dept
		Number of workplaces reproting OSH injuries and diseases to MGLSD							CBS Dept
Programme Objective 3: Reduce vulnerability, gender inequality and inequity along the lifecycle	Outcome 1.1: Reduced vulnerabilities, inequity and gender inequality	Outcome Indicator 1 Proportion of children married below 18 years	17	15	13	11	9	6	CBS Dept
		Outcome Indicator 2 Average number of hours a week spent on un-paid care work by sex	20	18	16	14	12	9	CBS Dept

		Outcome Indicator 3 Percentage distribution of working children aged 5-11; 12-13; 14-17 by sex and selected background characteristics urban/rural/age group/disability/orphan hood, nationality and refugee status)	67	60	50	40	30	20	CBS Dept
	Intermediate Outcome 1.1: Increased number of positions held by special interest groups (women, Older Persons, Persons with Disabilities (PWDs), Children& Youth, Ethnic minorities) in parliament, local governments and managerial positions in the formal sector	Intermediate Outcome Indicator 2 Percentage of seats/positions held by women in the City Council and managerial positions in the formal sector	27	28	29	30	31	31	Statutory Dept
		Percentage of seats/positions held by older persons in the City Council and managerial positions in the formal sector	3	4	4	4	4	4	Statutory Dept
		Percentage of seats/positions held by PWDs in the City Council and managerial positions in the formal sector	3	4	4	4	4	4	Statutory Depat
		Percentage of seats/positions held by youth in the City Council and managerial positions in the formal sector	4	4	4	4	4	4	Statutory Dept
	Intermediate Outcome 1.2: Improved social protection systems by sex, distinguishing children, older persons, PWDs, work injury victims, the poor and vulnerable	Intermediate Outcome Indicator 1 Proportion of the women covered by social protection systems	4	5	6	7	9	10	CBS Dept
		Intermediate Outcome Indicator 2 Proportion of the older persons covered by social protection systems	5	5	7	8	9	10	CBS Dept

		Intermediate Outcome Indicator 3 Proportion of the PWDs covered by social protection systems	5	5	7	8	9	10	CBS Dept
		Intermediate Outcome Indicator 4 Proportion of the Youth covered by social protection systems	5	5	7	8	9	10	CBS Dept
Intervention 3.1: Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	**Output 3.1.1:** Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented	**Output Indicator 1:** Number of youth in livelihood and empowerment program aggregated by nationality and disability.	2023	216 3	226 3	2326	250 0	2500	CBS Dept
		Number of women in livelihood and empowerment programmes aggregated by nationality and disability.	1459	167 2	182 0	1960	230 0	2300	CBS Dept
		Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	120	156	192	244	256	256	CBS Dept
Intervention 3.2: Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres	**Output 32.1:** Programmes to promote women, Youth, PWDs, older persons and ethnic minorities in leadership and decision making in public and private designed and implemented.	Output Indicator 1: Number of programs in place for women	2	2	2	2	2	2	CBS Dept
		Number of programs in place for youth	2	2	2	2	2	2	CBS Dept
		Number of programs in place for PWDs	1	1	1	1	1	1	CBS Dept
		Number of programs in place for older persons	0	1	1	1	1	1	CBS Dpt
		Percentage of Women, youth, PWDs engaged and with signed contracts in public procurement.	6	10	15	20	25	25	PDU
	Output 32.2 Blueprint on disability prevention, management and inclusion implemented	Output Indicator Number of PWDs completing trained in skilling programmes aggregated by age, gender nationality, refugee status and disability	100	300	300	300	300	300	CBS Dept reports
		Number of PWDs provided with assistive and rehabilitative devices	50	200	200	200	200	200	CBS Dept

		aggregated by age, gender, nationality and refugee status							
		Number of staff trained and recruited as Special Needs Education Teachers aggregated by age, gender, nationality, refugee status and disability	10	10	10	10	10	10	MGLSD Annual reports and Mbarara City Annual report
		Number of eligible children accessing disability benefit/grant ('000s) disaggregated by age, gender, nationality and refugee status	50	100	100	100	100	100	CBS Dept
		Number of PWDs benefitting from the disability grant aggregated by gender, age, nationality and refugee status	150	500	500	500	500	500	CBS Dept
		Number of PWDs recruited across government in Mbarara City (LGs)	5	10	10	10	10	10	HR staff list
		Number of creative and innovative projects initiated by young entrepreneurs with disabilities.	2	5	5	5	5	5	CBS & TILED Depts
Strategic Intervention 3.3: Promote gender equality and equity responsive planning, budgeting and implementation	Prog. Output 3.3.1: Gender and equity compliance assessments conducted	Percentage of Divisions complying with gender and equity responsive planning and budgeting.	100	100	100	100	100	100	CBS Dept
		Number of Divisions implementing gender and equity commitments	02	02	02	02	02	02	CBS Dept
		Percentage of private entities implementing gender and equity guidelines	60	70	80	90	90	90	CBS Dept
	Prog. Output 3.3.2: Gender statistics produced, accessed and used	Number of functional statistical GBVMIS with data	1	1	1	1	1	1	CBS Dept
		Number of City Abstracts with Gender data	1	1	1	1	1	1	Mbarara City Statistical Abstract & CBS dpt

	Prog. Output 3.3.3: Scale up Gender Based Violence (GBV) and VAC prevention and response interventions at all levels	Number of GBV cases reported	2056	150 0	100 0	1000	100 0	1000	Mbarara City Statistical Abstract & CBS dpt
		Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	17	15	12	10	6	6	Mbarara City Statistical Abstract & CBS dpt
		Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	31	25	20	15	9	9	MGLSD Annual reports and Mbarara City Annual report
		Number of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	1000	200 0	300 0	3000	400 0	4000	MGLSD Annual reports and Mbarara City Annual report
		Number of GBV shelters constructed	0	0	1	0	0	0	Mbarara City Annual report
		Number of children living under residential care deinstitutionalized	30	10	0	0	0	0	Mbarara City Annual report
	Prog. Output 3.3.4:Enhance protection, respect and	Number of pre-tribunal sessions conducted	40	40	80	80	160	160	CBS dept

	redress mechanisms for Human rights	Number of Social justice cases handled to completion.	60	60	140	140	200	200	CBS dept
Strategic Intervention 3.4: Expand the scope and coverage of Social Security along the life cycle.	Prog. Output 3.4.1: Direct Income Support Programmes designed and implemented	Number of Direct Income Support Interventions developed and implemented	1	1	1	1	1	1	CBS dept
	Prog. Output 3.4.2: Contributory Social Security to workers in the formal and Informal Sector implemented	Number of contributory Social Security packages implemented	1	1	1	1	1	1	CBS dept
	Prog. Output 3.4.3: Shock responsiveness in the delivery of Social Protection	Number of social protection programmes that are shock responsive implemented	1	1	1	1	1	1	CBS dept
	Prog. Output 3.4.4: Social protection systems strengthened.	Functional social protection systems in place and implemented	1	1	1	1	1	1	CBS dept
	Prog. Output 3.4.5: Develop and implement Health Insurance Schemes	Number of Community Health Insurance Scheme Supported	1	1	1	1	1	1	CBS dept
Strategic Intervention 3.5: Provide holistic social care and support (assistance) services to vulnerable groups	Prog. Output 3.5.2: Holistic Social Care and Support for the Poor and Vulnerable persons provided across the Lifecycle	Number of eligible poor accessing social care and support aggregated by nationality, refugee status and disability in Mbarara City	50	100	100	100	100	100	CBS dept
		No. of eligible children provided alternative care services aggregated by nationality, refugee status and disability in Mbarara City	250	500	500	500	500	500	CBS dept
		No of PWDs provided rehabilitative and assistive devices in Mbarara City	50	100	100	100	100	100	CBS dept
		Number of children rescued from the streets, discharged from remand homes and victims of trafficking supported under social reintegration mechanisms in Mbarara City	50	50	30	30	20	20	CBS dept
		Institutional and Regulatory arrangements to strengthen the Social Service Workforce (Para social workers, VHTs, LC1 secretary for	1	1	1	1	1	1	CBS dept

		children affairs, Head teachers) in Mbarara City							
	Prog. Output 5.5.2: Family and Community capacities to care and support vulnerable individuals strengthened	Number of family and community member' capacity strengthened to care and support vulnerable individuals.	4000	400 0	400 0	4000	400 0	4000	CBS dept
Programme Objective 4: To mobilize communities for increased participation in national development.	Prog. Outcome 4.1: Empowered and engaged Ugandan communities that actively address their social issues, promote equitable practices, and embrace positive behavioural changes for improved well-being and resilience	Outcome Indicator 1 Percentage of households who have adopted new behaviours (e.g. gender roles, healthcare-seeking behaviour, participation in community events).	120	150	200	240	280	300	CBS dept
		Percentage of households actively involved in national development initiatives and decision-making processes.	30	40	60	80	90	90	CBS dept
		Proportion of special interest groups (e.g. youth, women, PWDs, older persons, ethnic minorities) benefiting in national development initiatives i.e. PDM, YLP/UWEP, EMYOOGA, etc (%)	30	40	40	50	60	70	CBS dept
		Perception that harmful practices (e.g. child marriage, domestic violence, GBV, etc) are socially acceptable within the community (%)	60	70	80	90	90	95	CBS dept
	Intermediate Outcome 1: Increased participation of the population in development initiatives in development initiatives	*Intermediate Outcome Indicator 1* Percentage of households benefiting in development initiatives	40	50	60	60	70	80	CBS dept
		Proportion of households informed about national initiatives	50	60	60	80	90	100	CBS dept
		Percentage of households participating in village saving initiatives	45	47	50	70	80	100	CBS dept

Intervention 4.1 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	***Output41.1.1:*** Prog. Increased awareness and capacity of community members to participate in and influence national development processes	Output Indicator 1 Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	20	40	60	60	60	60	MGLSD, Mbarara City
		Output Indicator 2 Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	714	714	714	714	714	714	MGLSD, Mbarara City
		Output Indicator 3 Number of barazas conducted	53%	40 %	20 %	15%	9%	9%	MGLSD, Mbarara City
		Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	25	30	40	50	70	70	MGLSD, Mbarara City
		Number of youths, women, PWDs and older persons sensitized on business formalization	30	40	50	70	90	90	MGLSD, Mbarara City
	Prog. Output 7.1.4: Enhanced reach of media houses in informing and engaging communities about national initiatives	Number of media programs broadcast on national and City development initiatives.	5	6	6	7	8	8	MGLSD, Mbarara City
		Number of DDP IV programmes content translated in various indigenous languages							MGLSD, Mbarara City
Strategic Intervention 4.2: Build capacities and equip community institutions at central, local government and non-state actors	*Prog. Output 4.1.2: Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened*	Number of stakeholders at national and local government level capacity developed	43	43	43	43	43	43	Mbarara City Planning Unit

Strategic Intervention 7.3: Develop and Implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens	*Prog. Output 7.3.1: Robust non formal Adult Learning and community Education System implemented*	Number of S/C and TC implementing ICOLEW	43	43	43	43	43	43	MGLSD, Mbarara City
		Number of persons participating in adult learning and community education programmes	430	430	430	430	430	430	Mbarara CITY Planning Unit
		No of persons completing adult learning and community education programmes	300	300	300	300	300	300	MGLSD, Mbarara City
	Prog. Output 4. 3.2: A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented	A national civic education program in place	1	1	1	1	1	1	Mbarara City Planning Unit
		Number of people participating in the civic education program	43000	430 00	430 00	4300 0	430 00	4300 0	
Programme Objective 5: To promote culture and creative industries	Prog. Outcome 5.1: Improved ecosystem for culture and creative industries	Outcome Indicator 1 Proportion of jobs created by the culture and creative industries	120	150	200	240	280	300	MGLSD, MoICT/NG, NGOs, CSOs, Development Partners
		Percentage of the population employed in the arts, entertainment and recreation	2	2	2	2	2	2	MGLSD, MoICT/NG, NGOs, CSOs, Development Partners

	Intermediate Outcome 1: Improved access to cultural goods and services.	*Intermediate Outcome Indicator 1* Number of Arts and culture facilities established	40	50	60	60	70	80	MGLSD, UBOS
Intervention 5.1 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.	***Output41.1.1:*** Prog. Practioners and entrepreneurs capacity under CCIs enhanced (Music, films, visual art, fashion and design etc.)	*Output Indicator 1* Number of CCIs practitioners enrolled and trained in skills development and entrepreneurship	20	40	60	60	60	60	MGLSD, Mbarara City
		Output Indicator 2 Number of networking events organized for the CCIs	1	1	1	1	1	1	MGLSD, Mbarara City
	Prog. Output 5.1.2: Cultural heritage preserved and promoted	*Number of traditional institutions supported to promote indigenous knowledge and skills*	2	2	2	2	2	2	MGLSD, Mbarara City
		Number of traditional institutional document and recordings databases on cultural traditions, norms and practices	2	2	2	2	2	2	MGLSD, Mbarara City
Strategic Intervention 4.2: Build capacities and equip community institutions at central, local government and non-state actors	***Prog. Output 5.1.3: An enabling environment for Small and medium CCI enterprises created***	*Number of CCIs SMEs created.*	2	2	2	2	2	2	Planning Unit
		Number of MOUs with financing institutions for supporting CCIs investment developed.	2	2	2	2	2	2	Planning Unit
		Number of Cultural and Creative Industry domain SACCOs licensed	2	2	2	2	2	2	Planning Unit
		Number of CCIs projects financed.	2	2	2	2	2	2	Planning Unit
		Number of registered companies under the Culture and Creative Industry	1	1	1	1	1	1	Planning Unit
Programme Objective 6: Strengthen policy, legal, institutional coordination and regulatory frameworks for Human Capital Development	Prog. Outcome 6.1: Improved institutional coordination and regulatory frameworks for Human Capital Development	Outcome Indicator 1 Number of ordinances and position policy papers developed	120	150	200	240	280	300	
		Number of coordination initiatives strengthened and functional	1	1	1	1	1	1	

	Intermediate Outcome 1: HCD Secretariat administration services provided	*Intermediate Outcome Indicator 1* Number of HCD programme meetings held	1	1	1	1	1	1	Mbarara City
Strategic Intervention 6: Capacitate institutions to deliver Human Capital Development Programme	*Output 6.2:* HCD CITY administration services provided	*Output Indicator 1* Number of contracts Committee meetings conducted	3	3	3	3	3	3	Mbarara City
		Output Indicator 2 Policy briefs and position papers on topical sectoral public policy issues developed.	1	1	1	1	1	1	Mbarara City
		Number of Contracts Committee meetings conducted	5	5	5	5	5	5	Mbarara City
	Prog. Output 5.1.2: Cultural heritage preserved and promoted	*Number of traditional institutions supported to promote indigenous knowledge and skills*	2	2	2	2	2	2	Mbarara City
		Number of traditional institutional document and recordings databases on cultural traditions, norms and practices	2	2	2	2	2	2	Mbarara City
Strategic Intervention 4.2: Build capacities and equip community institutions at central, local government and non-state actors	Prog. Output 5.1.3: An enabling environment for Small and medium CCI enterprises created	*Number of CCIs SMEs created.*	2	2	2	2	2	2	Planning Unit
		Number of MOUs with financing institutions for supporting CCIs investment developed.	2	2	2	2	2	2	Planning Unit
		Number of Cultural and Creative Industry domain SACCOs licensed	2	2	2	2	2	2	Planning Unit
		Number of CCIs projects financed.	2	2	2	2	2	2	Planning Unit
		Number of registered companies under the Culture and Creative Industry	1	1	1	1	1	1	Planning Unit

3.5.5: Regional Development Programme

Table 3. 7: Programme Results and Targets for Regional Development Programme

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Programme Objective 1: Enhance and Sustain Local Economic Development	Intermediate Outcome 1.1.1: Improved Access to Business Development Services at LG level	**Intermediate Outcome Indicator 1** Number of Local Businesses formalised with URSB	50	62	79	85	98	120	URSB records
		Intermediate Outcome Indicator 2 Percentage of Local Businesses accessing business services online	10%	12%	14%	15.5%	17%	21%	Surveys
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	Output 1.1.1.1.1: LED Strategies developed	**Output indicator 1** Percentage of LG LED strategies developed	20%	20%	20%	20%	20%	20%	Reports
		Output indicator 2 Percentage of LGs trained on Local Business Assessment	20%	20%	20%	20%	20%	20%	Reports
Strategic Intervention 1.1.1.2: Develop lower level PDPs to operationalize the National Physical Development Plan	Output 1.1.1.2.1: Integrated District and Local Physical Development Plans implemented	**Output indicator 1** Number of Divisions with approved integrated Physical Development Plans	2	2	2	2	2	2	Reports
		Output indicator 2 Number of Wards with approved integrated Physical Development Plans	11	2	2	2	2	2	Departmental Reports
		Output indicator 3 Number of City Divisions benefiting from the physical planning	0	1	1	2	2	2	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Conditional Grant for the day-to-day operations							
Strategic Intervention 1.1.1.3: Integrate Physical Planning with LED	Output 1.1.1.3.1: Integrated Regional, District and Local Physical Development Plans implemented	**Output indicator 1** Number of District Physical Development Plans developed	1	1	1	1	1	1	Reports submitted
		Output indicator 2 Number of Local Physical Development Plans developed	1	1	1	1	1	1	Reports
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	Output 1.1.1.5.1: Increased access to markets	**Output indicator 1** Number of local markets established	18	22	24	26	28	32	Field visits and reports
		Output indicator 2 Number of Local SMEs linked to Local markets	100	121	180	210	252	300	Field reports
		Output indicator 3 Number of Local SMEs linked to Regional and Global markets	50	61	72	80	81	100	Field reports
		Output indicator 4 Number of KMs urban Roads constructed/rehabilitated	1.39	0	5	6	9	10	Reports
		Output indicator 5 Number of KMs urban Roads maintained.	105	100	100	100	100	100	Annual Departmental reports.
		Output indicator 6 Number of Agro processing facilities constructed	0	1	1	2	2	2	Departmental Reports
	Intermediate outcome 1.1.2: Increased productivity of the PDM SACCOs	**Intermediate Outcome Indicator 1** Percentage Change in PDM SACCO portfolio	20	20	18	15	13	11	PDMIS reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	**Output 1.1.2.1.1:** PDM implementation coordination strengthened	**Output indicator 1** Percentage of PDM households accessing PRF	10	15	21	25	31	39	PDMIS reports
		Output indicator 2 Percentage of Parishes with Parish Action Plans	0	0	5	25	60	100	Field reports
	Output 1.1.2.1.2: Governance and management structures for sustainability of PDM strengthened	**Output indicator 1** Number of subsistence households accessing credit facilities (Thousands)	4,738	7,038	9,338	11,638	13,938	16,438	PDMIS Reports
Programme Objective 2: Enhance Local Revenue Generation	**Intermediate Outcome 2.1.1:** Enhanced Contribution of Local Revenue to Local Government budgets	**Outcome indicator 1** Percentage of the Local revenue contribution to the LG budget	17	17.5	17.9	18.3	18.8	20	Financial reports
Strategic Intervention 2.1.1.1: Implementation of Local Government Revenue Mobilisation Strategy	**Output 2.1.1.1.1:** Local revenue mobilized and generated	**Output indicator 1** Amount of Local Revenue collected(bn**)**	9.1	12	12	12.5	12.5	13	Reports
		Output indicator 2 Number of new Local Revenue tax payers registered	10,000	10,500	2,000	20,500	32,000	40,000	Reports
	Intermediate Outcome 2.1.2: Increased discretionary funding for LGs	**Outcome indictor 1** Percentage of discretionary funding to all LGs	9.1	10.1	10.3	10.6	10.8	11	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Strategic Intervention 2.1.2.1: Strengthen the implementation of the legal frameworks for Local Government funding	**Output 2.1.2.1.1:** Improved utilisation of discretionary funds to LGs	**Output indicator 1** Number of Advocacy engagements held for discretionary funding	6	8	9	11	12	14	Reports
Programme Objective 3: Strengthen affirmative action in lagging regions and refugee hosting communities	**Intermediate Outcome 3.1.1** Enhanced livelihood support to the targeted Sub regions	**Outcome indicator 1** Percentage of Households benefitting from Affirmative Action interventions	8	11	13	14	15	16	Reports
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	**Output 3.1.1.1.2** Households benefiting from Government Programs in affirmative action areas **Output 3.1.1.1.3** Community Social and Economic Infrastructure Projects in Affirmative action areas implemented	**Output indicator 1** Percentage of households benefitting from government programs/projects in affirmative action areas	3	5	6	8	9	10	Reports
		Output indicator 2 Number of class room classrooms constructed.	2	4	4	5	6	8	Reports
		Output indicator 3 Number of classrooms renovated.	5	20	22	24	26	28	Reports
		Output Indicator 4 Number of staff houses constructed	6	12	06	12	06	12	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Output indicator 5 Number of staff houses renovated.	4	0	4	0	4	0	Reports
		Output Indicator 6 Number of toilet stances constructed	5	5	15	10	15	10	Reports
		Output indicator 7 Number of community markets established/improved in the targeted areas	18	22	24	26	28	32	Reports
		Output indicator 8 Cumulative number of hectares established, restored, or maintained and protected from degradation	100	50	50	50	50	50	Reports
		Output indicator 9 Number of DLGs supported to integrate refugees into DDPs	1	1	1	1	1	1	Reports
Programme Objective 4: Strengthen policy, legal, institutional coordination, and regulatory frameworks	**Intermediate Outcome 4.1.1:** Enhanced LG capacity for utilising statistics	**Outcome indicator 1** Percentage coverage of LGs accessing the Data Analytics Systems	100	100	100	100	100	100	Reports
Strategic Intervention 4.1.1.1: Build LG Capacity for Generation and use of statistical data to inform Planning in LGs	**Output 4.1.1.1.1:** Increased use of statistical data in LG planning	**Output indicator 2** Percentage of LGs using Data Analytics for planning	100	100	100	100	100	100	Reports
		Output indicator 3 Percentage of LG Planning Units that are fully functional	100	100	100	100	100	100	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Output indicator 4 Number of LGs producing Annual Statistical Abstracts	1	1	1	1	1	1	Reports
	Intermediate Outcome 4.1.2 Improved Institutional performance	**Outcome indicator 1** Level of implementation of City Strategic Plan (%)	70	75	80	85	90	95	Reports
		Outcome indicator 2 Performance of City in budgeting for Gender and Equity	86	88	90	92	94	96	Reports
		Outcome indicator 3 Percentage of LGs with approved development plans that are aligned to the NDP IV NDP IV	1	1	1	1	1	1	Reports
		Outcome indicator 4 Percentage of LGs that have awarded procurement contracts to vulnerable groups.	100	100	100	100	100	100	Reports
Strategic Intervention 4.1.2.1: Strengthen the functionality of Local Government structures	**Output 4.1.2.1.1:** Capacity of Local Government Leaders built	**Output indicator 1** Number of LG Elected Leaders inducted	86	86	86	86	86	86	Reports
		Output indicator 2 Number of LG technical leaders trained in performance management	200	300	400	500	600	800	Reports
		Output indicator 3 Number of peer to peer learning events conducted	10	10	12	12	13	13	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Output indicator 4 Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	100	100	100	100	100	100	Reports
		Output indicator 5 Percentage of LG Councils receiving and scrutinizing reports of Statutory Bodies	100	100	100	100	100	100	Reports
	Output 4.1.2.1.2: Statutory Bodies in Local Governments (Land Boards, LGPAC) strengthened	**Output indicator 1** Percentage of fully constituted District / City Land Boards	100	100	100	100	100	100	Reports
		Output indicator 2 Percentage of fully constituted LGPACs	100	100	100	100	100	100	Reports
		Output indicator 3 Percentage of fully constituted District / City Executive Committees	100	100	100	100	100	100	Reports
		Output indicator 4 Percentage of fully constituted Contracts Committees	100	100	100	100	100	100	Reports
Strategic Intervention 4.1.2.2: Strengthen Human Resource function in Local Governments	**Output 4.1.2.2.1:** Performance management improved in Local Governments	**Output indicator 1** No. of LGs supported to develop performance improvement plans	1	1	1	1	1	1	Reports
		Output indicator 2	1	1	1	1	1	1	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		No. of LGs inspected for compliance to laws, regulations and guidelines							
	Output 4.1.2.2.2: Employee Productivity in Local Governments improved	**Output indicator 1** Percentage of approved LG staff positions filled.	64	65	68	73	75	80	Reports
		Output indicator 2 Percentage of LG staff meeting performance rating of at least 70 percent.	60	65	70	75	80	85	Reports
		Output indicator 3 Percentage of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	20	25	30	35	40	45	Reports
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	**Output 4.1.2.3.1:** Service delivery in Local Governments coordinated	**Output indicator 1** Number of coordination engagements with key LG stakeholders held	30	26	30	35	40	45	Reports
		Output indicator 2 Number of Policy and Legal Frameworks developed and reviewed	15	16	18	19	20	21	Reports
		Output indicator 3 Percentage of LGs implementing Local Climate Adaptive Living (LoCAL) initiatives	100	100	100	100	100	100	Reports
		Output indicator 4 Number of LGs with functional HIV/AIDS committees	1	1	1	1	1	1	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Output indicator 5 Percentage of LGs with functional Nutrition Committees	1	1	1	1	1	1	Reports
		Output indicator 6 Number of Local Governments with vulnerable groups trained to use the reservation scheme for procurement	1	1	1	1	1	1	Reports
	Output 4.1.2.3.2: Finance and Administration	**Output indicator 1** Number of City staff trained in use of ICT equipment, user applications and E-Systems	1000	1100	1200	1330	1450	1500	Reports
		Output indicator 2 Number of LGs trained in use of E-Systems	1	1	1	1	1	1	Reports
		Output indicator 3 Number of Internal Audit reports prepared and submitted to MoLG Management	4	4	4	4	4	4	Reports
		Output indicator 4 Updated asset register	1	1	1	1	1	1	Reports
		Output indicator 5 No. of financial reports prepared and submitted to relevant authorities	4	4	4	4	4	4	Reports
		Output indicator 6 Percentage of events covered by the communication unit	100	100	100	100	100	100	Reports

Programme (a):	Outcome (a)	Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
		Output indicator 7 Output indicator 3 No. of Management meetings held	48	48	48	48	48	48	Reports
		Output indicator 8 Proportion of audit and Parliament recommendations implemented	75	77	79	81	83	85	Reports
	Output 4.1.2.3.3: City and Division offices constructed and retooled	**Output indicator 1** Number of Lower Local Government Administration Offices constructed	1	1	2	2	2	2	Reports

Strategic Objective 3: Strengthen private sector capacity to drive growth and create jobs

3.5.6: Private Sector Development

Private Sector Development Programme: Private sector-led industrial development will play a significant role in bringing about the much-needed structural changes that can set the economies on a path of sustained economic growth. Economic development is driven by access to finance; to produce and especially add value, you need capital to invest and the most critical source of funding are commercial banks which are in the hands of the private sector, mainly foreign owners. Commercial bank interest rates have for long been above 20 per cent and reached a staggering 30 per cent which has greatly hindered access to credit for both farmers and entrepreneurs.

Table 3. 8: Programme Results and Targets for Private Sector Development

Programme Objective/Intervention	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Sustainably lower the cost of financing	*Access to affordable finance*	Growth in private sector credit		30	30	20	10	10	Performance reports
	Intermediate Outcome 1.1: Increasing short term financing for key growth Sectors	Total value (UGX billions) of short-term loans to PDM beneficiaries		10	10	10	10	10	Credit Disbursements from PDM, Emyooga & SBRF)
Increase access and affordability of financial services	*Increase in number of households accessing credit*	Growth in the number of beneficiaries accessing funds under Parish Development model and Emyooga funds	2300	2800	3300	3800	4300	4500	Credit Disbursements from PDM, Emyooga & SBRF)
Programme Objective 2: Strengthen the organisation and institutional Capacity of the private sector	*Enhanced survival & Growth of MSMEs*	*Outcome Indicator:* Growth in private sector credit	30	30	30	20	10	10	Performance reports
	Intermediate Outcome 1.1: Enhanced survival of MSMEs	Intermediate Outcome Indicator 1: Average Life of businesses		5	5	5	5	5	Performance reports
Intervention 1: Roll out business development services (BDS) to support MSMEs	**Key output 1.1:** Compliance to Good corporate Governance best practices improved	**Indicator 1:** Number of Business Development Services (BDS) trainings conducted	4	4	4	4	4	4	Performance reports

Strategic Objective 4: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT

3.5.7: Integrated Transport Infrastructure and Services

Programme: Integrated Transport Infrastructure and Services: aims to have a seamless, safe, inclusive and sustainable multi-modal transport system. Key challenges includes roads being impassable due to the heavy rains the City faced during the financial years, Water drainages are always blocked by the community and in a number of areas the community gardens are up to the road reserve, long haulage distances for surfacing materials, lack of complete road unit and insufficient funding, axle overloading

Table 3. 9: Programme Results and Targets for Integrated Transport Infrastructure and Services

Integrated Transport Infrastructure and Services	Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Programme Objective 1: To strengthen transport asset management	Outcome 1.1: Longer service life of transport infrastructure	*Outcome Indicator 1* Average Service life of transport infrastructure (first class marram roads yrs)	4 yrs	4 yrs	4 yrs	4 yrs	4 yrs	4 yrs	Annual City roads condition survey
	Intermediate Outcome 1.1: Improved condition of transport infrastructure	*Intermediate Outcome Indicator 1* % of DUCAR in fair to good condition	42%	55%	60%	65%	70%	75%	Annual City roads condition survey
Intervention 1.1 (d) Rehabilitate and maintain transport infrastructure;	***Output 1.1.1:*** Road Transport infrastructure Maintained	*Output Indicator 1* Number of Bridges Maintained on City Roads	2	3	4	4	4	4	LG

		Output Indicator 2 Number of Culverts maintained on City Roads	240	260	280	300	320	320	LG
		Output Indicator 3 Number of Culverts maintained on CARs	5	5	5	5	5	5	LG
	Output 1.1.2: Road Transport infrastructure Rehabilitated	*Output Indicator 1* Km of City gravel roads rehabilitated (MoWT)	6	8	10	12	14	14	(MoWT)
		Output Indicator 2 Km of City gravel roads rehabilitated (LGs))	15	15	15	15	15	15	LG
		Output Indicator 3 Km of Low Volume Sealed roads rehabilitated	2	2	4	4	6	6	LG
		Output Indicator 4 km of Community Access Roads Rehabilitated (MoWT*)*							(MoWT)
Intervention 1.2 (d) Strengthen mechanical engineering services	***Output 1.2.1:*** Mechanical engineering services strengthened	*Output Indicator 1* Number of salvageable tools, machines and equipment repaired and/or upgraded	9	9	9	9	9	9	LG
		Output Indicator 2 Number of field supervision and monitoring vehicles purchased	01	0	0	0	0	0	LG
		Output Indicator 3 % of road construction equipment rehabilitated	100	100	10	100	100	100	LG/(MoWT)

3.5.8: Sustainable Urbanisation and Housing

Sustainable Urbanisation and Housing Programme: aims to attain inclusive, productive and live able urban areas for socioeconomic transformation. Lack of physical development plans is contributing to uncoordinated development, land use conflicts, inefficient land use and invasion of environment sensitive areas. Several housing in growth centres haven’t gone through any approval process creating potential for growth of slums if nothing is done then ecologically sensitive ecosystems in the city will be depleted thus deteriorating urban environment and slum development will continue to grow.

Table 3. 10: Programme Results and Targets for Sustainable Urbanisation and Housing

Programme (a): Sustainable Urbanisation and Housing	**Outcome (a)**	**Indicator (c)**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**	**Data Source**
Programme Objective 1: Strengthen land use management	Outcome1.1: Improved City land tenure security.	*Outcome Indicator 1* Proportion of City land with secure tenure rights to land, with legally recognized documentation	250	450	600	750	950	1100	Annual performance report
	Intermediate Outcome 1.1: Increased registration of land	*Intermediate Outcome Indicator 1* (%) of City Land Registered	64	67	74	81	86	93	PIR
	Intermediate Outcome 1.2: Increased compliance to Land Use in the City areas	*Intermediate Outcome Indicator 2* Level of Compliance to the land use regulatory framework in urban areas	2	3	4.5	5	8	10	APR
Intervention 1.1 Undertake Land Tenure Security Enhancement Programmes	***Output 1.1.1:*** City land bank established	*Output Indicator 1* Number of land inventory established	1	1	1	1	1	1	CLB, LMO
	Output 1.1.2: City Land Surveyed and titled	*Output Indicator 2* Proportion of City land titled	64	67	74	81	86	86	CLB, LMO, MZO

Intervention 1.2 Develop lower level PDPs to operationalize the City Physical Development Plan	***Output 1.2.1:*** Lower level Physical and detailed plans developed and implemented	***Output Indicator 1*** Number of Cell level PDPs developed	0	2	2	2	2	2	PP SS TCs LCs
		Output Indicator 2 Number of Detailed Plans developed	2	2	2	2	2	2	PP SS TCs LCs

Strategic Objective 5: Strengthen good governance, security, and the role of the state in development.

3.5.9: Development Plan Implementation

Development Plan Implementation Programme: aims to increase the efficiency and effectiveness in the implementation of the Plan. Over the plan period, the following results are expected: increased GDP growth rate, increased revenue, and improvements in alignment of plans and budgets key challenges the City facing include poor revenue collection, low local revenue base, inadequate data for evidence based planning

Table 3. 11: Programme Results and Targets for Development Plan Implementation.

Development Plan Implementation		Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Programme Objective 1: Strengthen Capacity for Evidence Based Development Planning across Government	Outcome 1.1: Enhanced Capacity for evidence based planning	*Outcome Indicator 1:* Statistical performance indicator (SPI)	100	100	100	100	100	100	Departmental reports
	Intermediate Outcome 1.1: Improved alignment of Plans to DDP	*Intermediate Outcome Indicator 1 :* Level of alignment of Development Plans to DDP	100%	100 %	100 %	100 %	100 %	100 %	Certification from NPA
	Intermediate Outcome 1.2: Increased use of research and	*Intermediate Outcome Indicator 1:* Percentage of DDP IV results	100%	100 %	100 %	100 %	100 %	100 %	Departmental reports

	statistics for development policy and planning across government and key private sector players	informed by official statistics at goal and objective level							
		Intermediate Outcome Indicator 2: Proportion of National Standard indicators (NSI) with up-to-date data	100%	100 %	100 %	100 %	100 %	100 %	Reports from Ministry of Finance
Intervention 1.1: Build capacity in development planning and project formulation at all levels of government.	***Output 1.1.1:*** Gender and equity responsive plans	*Output Indicator :* Proportion of LGs with gender and equity responsive plans	100%	100 %	100 %	100 %	100 %	100 %	HLG Divisions
Intervention 1.2: Generate and use statistical data to inform Development plans at all levels	***Output 1.2.1:*** Updated Administrative data and Statistics	*Output Indicator :* Proportion of LGs with updated DDP Administrative data	60%	70%	80%	90%	100 %	100 %	HLG Divisions
		Output Indicator : Proportion of programmes with updated DDP Administrative data	60%	70%	80%	90%	100 %	100 %	HLG Divisions
	Output 1.2.2: Plan for National Statistical Development (PNSDIV)	*Output Indicator :* Proportion of functional statistical units in LGs	80%	80%	80%	80%	80%	80%	HLG Divisions
		Output Indicator : Proportion of LGs implementing the PNSD	70%	70%	70%	70%	70%	70%	HLG
Programme Objective 2: Strengthen Oversight, Coordination and M&E across Government	Outcome 2.1: Improved delivery of the Plan	*Outcome Indicator 1:* Percentage of DDP IV results on target	50%	90%	90%	90%	90%	90%	Midterm review report Departmental reports
	Intermediate Outcome 1.1: Enhanced coordination for the implementation of DDPIV	*Intermediate Outcome Indicator 1 :* Functionality of the DDPIV coordination architecture	90%	90%	90%	90%	90%	90%	DTPC minutes
	Intermediate Outcome 1.2: Strengthened oversight function for the delivery of the plan	*Intermediate Outcome Indicator 1:* Level of Oversight across Government	90%	90%	90%	90%	90%	90%	Monitoring reports
Intervention 1.1: Strengthen the oversight function across departments	***Output 1.1.1:*** Consolidated City Risk Management Register	*Output Indicator :* Percentage of departments with standard risk registers	100	100	100	100	100	100	HoDs

	Intermediate Outcome 1.1: Improved M&E Performance across government	*Intermediate Outcome Indicator 1 :* Percentage of DDP IV results on target	60	70	80	90	100	100	MTR, Quarterly progress reports
Intervention 1.1: Strengthen the M&E function across government	***Output 1.1.1:*** Mid Term Review of DDPIV, Vision 2040 and End term evaluations conducted	*Output Indicator 1:* No. Mid Term Review reports of DDPIV in Place	1	0	0	1	0	0	HoDs
		Output Indicator 2: No. End Term Review reports of DDPIII in Place	1	0	0	0	0	1	HoDs
Programme Objective 1: Enhance Resource Mobilization to finance the National Development Plan	Outcome 1.1 Increased OSR performance and budget self sufficiency	Outcome Indicator1 OSR to Total Revenue %	1.91	2.41	2.91	3.41	3.91	4.41	Mbarara City budget estimates
	Outcome 1.2: Fiscal sustainability enhanced	Outcome Indicator 1 OSR to Total Revenue %	16	16.6	17.1	18	19	20	Mbarara City budget estimates
	Intermediate Outcome 1.1: Increased domestic revenue performance and budget self sufficiency	Intermediate Outcome Indicator 1 OSR to Total Revenue	16	16.6	17.1	18	19	20	Mbarara City budget estimates
Intervention 1.1 (d) Enhanced OSR mobilization through improved tax administration	Output 1.1.1: increased OSR	Output Indicator 1 Amount of OSR collected	10.1bn	10.7 bn	11.3 bn	12.0 bn	14.7 bn	16bn	Finance dept
		Output Indicator 2 OSR to Total Revenue %	16	16.6	17.1	18	19	20	Finance dept
Programme Objective 2: Strengthen Budgeting and Accountability systems	Outcome 1.1Budget Credibility and Fiscal Discipline	Outcome Indicator1 % of budget realised against originally approved budget	113.99	100	100	100	100	100	Mbarara City financial statements
		% of funds absorbed against funds realised	94.86	100	100	100	100	100	Mbarara City financial statements
	Intermediate Outcome 1.1: Credible Budget	Intermediate Outcome Indicator 1 % of budget realised against originally approved budget	113.99	100	100	100	100	100	Mbarara City financial statements

		Intermediate Outcome Indicator 2 % of funds absorbed against funds realised	94.86	100	100	100	100	100	Mbarara City financial statements
	Intermediate Outcome 1.2: Accurate financial reporting	Intermediate Outcome Indicator 1 Annual Financial statement Opinion							OAG reports
Intervention: Strengthen alignment of LGs budgets to NDP priorities during budget preparation and execution	**Output 1.1.1:** Aligned LGs and Programme budgets to the NDP priorities	Output Indicator 1 Level of Compliance of the LGs budget to NDPIV	85%	85%	85%	85%	85%	90	Finance dept

3.5.10: Governance and Security

Governance security, and peace promote transparency, accountability, and efficient resource management creating a safe and conducive environment for investment and economic activity. The Local Government Act, Cap 138 (Section 35 (1)) designates Citys Councils as the planning authorities for the Citys. The Act mandates the City technical planning committees to coordinate and integrate all the sectoral plans of lower level Local Governments for presentation to the City council (Section 36 (2)). The City is currently challenged with inadequate office space in several lower local governments

Table 3. 12: Programme results and targets for Strengthening governance structures and community security.

Programme **Governance and Security**	**Outcome (a)**	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source
Objective 1: Strengthen Government Institutions for effective and efficient service delivery	Outcome 1.1: Improved efficiency and transparency	*Outcome Indicator 1* Percentage increase in citizen satisfaction with local government services	10	15	20	30	35	40	Community surveys
		Outcome Indicator 2 No of barazas conducted in a year	1	1	2	2	3	4	Meeting records

	Outcome 1.2: Enhance staff safety and Security Increased staff productivity	*Outcome Indicator 1* Percentage increase of staff attendance to duty	80	85	90	95	96	97	Monthly staff attendance analysis reports
		Outcome Indicator 2 Percentage increase in walk ins to Divisions and City HQs in regards to local government services	15	20	25	30	35	40	Service usage statistics
		Outcome Indicator 3 Percentage increase of staff reporting to work on time and leaving at the right time	70	75	80	85	90	95	Attendance log ins and log outs
	Intermediate Outcome 1.1: Enhanced inter agency collaboration	Intermediate Outcome Indicator 1 No of coordination meetings held	2	2	2	3	3	4	Minutes
		Intermediate Outcome Indicator 2 No of collaborative projects initiated and implemented	1	2	2	3	3	4	Project records
	Intermediate *Outcome* 1.2: Improved stakeholder engagement	Intermediate Outcome Indicator 1 Percentage increase of stakeholder engagement in governance issues	20	25	30	35	40	45	Participation surveys
		Intermediate Outcome Indicator 2 No of feedback mechanisms established for stakeholder input	2	4	6	8	10	12	Feedback logs
		Intermediate Outcome Indicator 3 Percentage of stakeholders reporting satisfaction with coordination efforts	60	65	70	75	80	85	Stakeholder surveys
Intervention 1.1 (d) Construction Administration blocks	***Output*** 1.1.1: Completed construction of administration blocks	*Output Indicator 1* No of blocks constructed	3	3	3	3	2	2	Reports
		Output Indicator 2 Percentage of budget utilized effectively	80	85	90	95	95	95	Reports
		Output Indicator 3	100	100	100	100	100	100	Reports

		No of staff utilising the administration blocks							
Intervention 1.2 (d) Intervention Construction of Staff houses	***Output*** 1.1.2: Completed construction of staff houses	*Output indicator 4* *No of staff houses constructed*	06	06	06	06	06	06	Reports
Intervention 1.3 (d) Construction of a one-stop service center	***Output*** 1.1.3: Completed one-stop service center.	*Output* *No of One-stop service centre constructed.*	00	00	01	00	00	00	Reports
Governance and security Programme Objective 1: To Strengthen public policy management, legal and institutional frameworks for socio-economic transformation	Outcome 1.1: Effective, efficient and equitable utilization of public resources	*Outcome indicator 1:* Percentage increase in unqualified audit opinion							Audited financial statements/ accounts
	Outcome 1.2: Effective and efficient utilization of public resources	*Outcome Indicator 1: Number of internal audit reports produced and disseminated.*	4	4	4	4	4	4	Internal Audit unit
Intervention 1.1 (d) Enhance Compliance to anti-corruption and accountability rules and regulations	***Output*** 1.1.1: Enhanced coverage, quality and follow up of audits	*Output Indicator 1* Percentage of Audited entities with an unqualified (clean) audit opinion	100	100	100	100	100	100	Internal Audit unit

3.5.11: Legislature, Oversight and Representation

Effective legislation, oversight, and representation promotes and protects good governance through establishing the necessary checks and balances, ensuring alignment with the development aspirations. Effective legislation provides the legal framework which provides a conducive environment for economic, social, and political activities. Oversight ensures that laws and policies are effectively implemented and public resources are used efficiently and transparently.

Table 3. 13: Programme Results and Targets for Legislature, Oversight and Representation

LEGISLATION, OVERSIGHT AND REPRESENTATION	Result	Indicator	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source

Programme Objective 1: To increase effectiveness and efficiency in legislative processes	Outcome 1.1: Improved legal framework for supporting National development	Percentage of laws enacted against bills presented	100	90	90	90	90	90	Council minutes
	Intermediate Outcome 1.1: Enhanced scrutiny and quality of legislation	Proportion of bills withdrawn against bills presented	00	00	00	00	00	00	Minutes
		2 Proportion of legislation challenged in court within six months	00	00	00	00	00	00	Minutes
Strategic Intervention 1: Conduct legislative reviews and updates	*Legislative reviews and updates conducted*	Number of legislations updated	50	20	20	20	20		Council
		Number of post legislative study reports produced	50	20	20	20	20		Council
		Proportion of legal advisories adopted by council.	10	10	10	10	10		CAO

3.5.12: Digital Transformation

Table 3. 14: Programme results and targets for Digital transformation

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 2: Improve efficiency in Business processes and public service delivery	**Outcome 2.1:** Improved efficiency in delivery of government services.	Turnaround time (Working days)	5	4	3	2	1	1	LG
	Intermediate Outcome 2.2.2: Increased uptake of e-services	Percentage of LGs and Divisions adopting e-services	5%	10%	15%	20%	25%	30%	IT Office
		Proportional of the population accessing e-services through the citizen portal	0%	10%	15%	20%	25%	30%	System reports
	Intermediate Outcome 3.3.3: Improved digital literacy	Proportion of population that is digitally skilled	10%	15%	20%	25%	30%	35%	IT Office
Intervention: Implement specialized ICT and basic digital skills training programmes	Prioritized Output: Increased ICT professional skillsets	Number of Specialized group participants trained in digital literacy	0	5	10	15	20	25	IT Office
		Number of Teachers Retooled in ICT-research enabled education.	0	20	40	60	80	100	IT Office

	Prioritized Output: Increased citizenry with basic digital skills	Number of Specialized group participants trained in digital literacy	500	700	1000	1200	1400	1500	UCC Administrative reports

3.5.13: Public Sector Transformation

Table 3. 15: Programme results and targets for Public Sector Transformation

Programme Objectives	Outcomes (a)	Outcome Indicator (c)	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Data Source
Objective 1: Strengthen accountability for results across government	**Outcome 1.1:** Increased transparency and public trust in provision of public services	Percentage of population knowledgeable about public services	50.00%	60%	70%	80%	90%	100%	Surveys
	Intermediate Outcome: Improved performance and results in Government Institutions	Percentage of Government Institutions meeting their established performance targets. Percentage increase in the National Local Government performance assessment	20.00%	10%	20%	30%	40%	50%	OPM LGPA REPORT
	Intermediate Outcome 2: Improved performance and accountability at institutional and individual level	Percentage of Divisions achieving their performance targets	60%	70%	70%	80%	80%	90%	LGPA Report
		% of individuals achieving at least 80% of their performance targets	85%	90%	90%	90%	90%	90%	Staff appraisal reports
		Absenteeism reduction rate in the City	39%	5%	25%	15%	10%	5%	Attendance book
Strategic Intervention 1.2: Strengthen efficiency of CSC	**Strategic Output 1.2.1:** CSCs fully constituted and functional	Number of CSCs fully constituted	1	1	1	1	1	1	CSC Performance Reports,
	Strategic Output 1.2.2: Transparency and accountability mechanisms for CSC operations established	Number of performance audit surveys conducted on the CSCD/CSCs on which Performance Audits conducted	1	1	1	1	1	1	Survey reports
	Strategic Output 1.2.3: Staff submissions timely concluded with complete submissions	Percentage of staff submissions concluded	0	60%	70%	80%	90%	95%	CSC Rport

Strategic Intervention 1.3: Strengthen public sector performance management initiatives	**Strategic Output 1.3.1:** Heads of Departmentsand Sectors supported to develop and implement the Balanced Score Card	No of HODsand Sector Heads supported to develop and Implement the BSC	03	4	05	08	10	12	Appraisal reports
	Strategic Output 1.3.2: Divisions and Institutions supported to cascade and implement the Balanced Score Card	No. of Divisions and Institutions supported to develop and Implement the BSC	75	79	79	79	79	79	Appraisal reports
	Strategic Output 1.3.3: Attendance to duty in Divisions and Institutions monitored	No. of Divisions and Institutions monitored on attendance to duty	76	88	88	88	88	88	Attendance book
Strategic Intervention 1.4: Strengthen implementation of service delivery standards and feedback mechanisms	**Strategic Output 1.4.3:**, The City, Divisions and Institutions developed Client Charters aligned to NDP IV with clear feedback mechanism	One City Client charter developed and monitored	0	1	0	0	0	0	Client Charter
		No of stakeholders meeting held for the City client charter dissemination	0	23	10	10	10	10	Performance Reports
Objective 3: Strengthen human resource management for improved service delivery	**Outcome 3:** Improved performance of civil servants in performance of their duties	Perception of Public to on performance of Civil Servants	47%	50%	55%	60%	65%	70%	UBOS , LGPA
	Intermediate Outcome 3.1: Improved staffing in the City	Staffing levels in the City	51.5%	65%	70%	75%	80%	95%	HR Report
	Intermediate Outcome 4.2.1: Improved functionality and coordination of local economic development	% of LGs with Functional LEDICs	0%	20%	40%	60%	80%	100%	Quarterly Local Government Reports
Strategic Intervention 3.1: Strengthen	**Strategic Output 3.1.1:**	No of Recruitment plans submitted	1	1	1	1	1	1	HR Annual performance report.

recruitment in the City	Recruitment plans prepared and submitted to MoPS and MoFPED	Number of DSCs appointed members inducted CSC fully constituted	1	1	1	1	1	1	HR Performance report
	Strategic Output 3.2.1: Capacity of public servants enhanced	No. of staff Trained in core and tailor made courses	50	60	70	80	90	100	HR Performance Reports
	Strategic Output 3.2.1: Capacity of public servants enhanced	No. of staff training workshps and seminars conducted.	1	4	4	4	4	4	HRPerformance Reports
Strategic Intervention 3.3: Strengthen human resource management in the City	**Strategic Output 3.3.3:** Public Service Negotiating, Consultative and Disputes Settlement Machinery Operationalized	Functional Public Service Negotiating, Consultative and Disputes Settlement committee in place	1	1	1	1	1	1	HR Performance Reports
		Percentage of employee grievances disposed of by the Rewards and sanctions committee	100%	100%	100%	100%	100%	100%	Rewards And Sanctions Reports
	Strategic Output 3.3.4: HR Policies implemented in the City	No. of staff supported to implement HR policies	1000	1200	1300	1400	1500	1500	HR Performance Reports
	Strategic Output 3.4.3: Maintenance of an updated active and pension payroll	No of annual active and pension payroll validation reports produced.	0	1	1	1	1	1	Employee validation reports
Strategic Intervention 4.3: Enhance local economic development	**Strategic Output 4.1.4:** Local revenue allocated to community development Community	% of Local revenue invested in community Services	20%	25%	30%	35%	40%	45%	LGFC Performance Reports
	Strategic Output 4.2.1: Contribution of Local stakeholders to LED improved	No. of Divisions trained to operationalize LEDICS	2	2	2	2	2	2	LGPR
	Output 4.2.2: Parish Development Model strengthened	No. of Parish Development Committees and SACCO Executive Leaders trained on PDM	525	525	525	525	525	525	PDM Annual Report
	Output 4.3.2: Capacity of private local firms built to participate in Citypublic procurements	%ge increase in the number of local firms participating in the City public procurements	0	5%	10%	15%	20%	25%	City Performance Reports

	Output 4.3.2: Capacity of private local firms built to participate in city public procurements	Number of capacity buiding engagments for local firms held	0	5	10	15	20	25	City Performance Reports
	Output 4.3.2: Capacity of private local firms built to participate in city public procurements	% value of of City Public procurements awarded to Local firms	0%	2%	5%	10%	15%	20%	City Performance Reports
Objective 5: Re-Engineer the Public Service Delivery Processes/ System	**Outcome 5:** Increased access to public services	Percentage of the population satisfied with the quality of public services by sector							
		Health	73%	80%	85%	90%	95%	95%	Surveys
		Extension services	78%	80%	85%	90%	95%	95%	Survey
		Administrative and Legal Services	77%	80%	85%	90%	95%	95%	Surveys
		Education	73%	80%	85%	90%	95%	95%	Surveys
	Intermediate Outcome 5.1: Increased integration of service delivery	Proportion of departmentsintegrated with data sharing and integration platform	20%	25%	30%	35%	64%	73 %	City Database
Strategic Intervention 5.1: Enforce adoption and implementation of e-government services	**Strategic Output 5.1.1:** Uptake of ICT in provision and management of government services enhanced.	No. of departments implementing e-government services	0	1	4	6	10	10	ICT Reports
		No of new e-services introduced	0	1	1	1	1	1	–ICT Reports
		No. of citizens accessing government services online	500	1000	2000	3000	4000	5000	ICT Reports
Strategic Intervention 5.3: Strengthen the City in Records, Archives and Information Management	**Strategic Output 5.3.1:** Records Management Systems set up and streamlined in the City	Number of Institutions and Divisions supported to set up and streamline Records management systems.	0	2	63	13	9	80	City Performance Reports
	Strategic Output 5.3.2: Electronic Document and Records Management System (EDRMS) rolled out to Departments and Divisions	Number of Departments and Divisions with fully operational Electronic Document and Records Management System	0	12	12	12	12	12	City Performance Reports

	Strategic Output 5.3.6: City Record Center established	Functional record center in place	0	1	1	1	1	1	City Performance Reports
	Strategic Output 6.1.2: Staff salaries and related costs paid	Percentage of staff whose salaries have been processed by 28th of every month	100%	100%	100%	100%	100%	100%	**Payroll reports**
	Strategic Output 6.1.6: Cross cutting issues mainstreamed	% compliance with gender and equity in the City	60%	65%	67%	69%	71%	73%	City Performance Reports
		% compliance with gender and equity in the Divisions	67%	69%	71%	0%	75%	77%	City Performance Reports
		% of HIV/AIDS interventions undertaken per vote		100%	100%	100%	100%	100%	City Performance Reports
	Strategic Output 6.1.8: Human Resources managed	No of staff mentoring and monitoring visits conducted	1	4	4	4	4	4	City Performance Reports
		No of Human Resource Management committees operationalised	3	3	3	3	3	3	HR Performance report
	Strategic Output 6.1.21: M&E undertaken	No. of Monitoring and evaluative reports prepared	2	4	4	4	4	4	City Performance Reports
	Strategic Output 6.1.22: Statistics services coordinated	Annual Statistical Report in place by Vote	1	1	1	1	1	1	City Performance Reports
	Strategic Output 6.1.22: Statistics services coordinated	Strategic Plan for Statistics in place by vote		1	1	1	1	1	City Performance Reports
	Strategic Output 6.1.22: Statistics services coordinated	Midterm review report for strtaegic plan for statistics in place by vote	0	0	0	1	0	0	City Performance Reports
	Strategic Output 6.1.25: City Council offices retooled	%ge of required equipment installed by the City	5%	10%	25%	50%	75%	100%	City Performance Reports
	Strategic Output 6.1.23: City infrastructure constructed and/or rehabilitated	% of City Infrastructure Projects with Documented Progress Reports	100%	100%	100%	100%	100%	100%	City Performance Reports

CHAPTER FOUR: FINANCING FRAMEWORK AND RESOURCE MOBILISATION STRATEGY

4.1 Financing Framework

Table 4. 1: Financing Framework (UGX in Millions)

Sources of Financing		**Total Contributions**					**GRAND Contributions (000000)**	**Share (%) of financing by source**	**Off Budget Contribution**
		FY2025/26 (000000)	FY 2026/27 (000000)	FY 2027/28 (000000)	FY 2028/29 (000000)	FY 2029/30 (000000)			
1) Central Government Contributions [1]		46,393	48,313	50,124	51,965	53,832	250,627	78.9	**0**
2) Locally Raised Revenue (contributions Member LGs) [2]		10,899	11,989	13,188	14,507	15,957	66,539	20.9	0
3) Development Partners / Donors		100	110	121	133	146	611	0.2	0
4) Other Sources of Financing	0	0	0	0	0	0	0	**0**	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0
Total		**57,392**	**60,412**	**63,433**	**66,605**	**69,935**	**317,777**	**100**	**0**

4.2 Costs of the Plan Period (2025/26-2029/30)

Table 4. 2: Summary Costs of the interventions.

Strategic objectives and Interventions	Total Cost (Millions)	FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30
Strategic Objective 1: Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT and financial services.						
Agro-Industrialization Programme Interventions.						
Strategic Intervention 1.1: Produce, multiply and distribute quality seed and inputs (particularly for priority commodities)	950	180	185	190	195	200
Strategic Intervention 1.5: Undertake and support appropriate research and genetics improvement and uptake	1030	195	205	205	210	215
Strategic Intervention 1.7: Increase access to and use of water for agricultural production	1075	205	210	215	220	225
Strategic Intervention 1.8: Strengthen farmer organizations and cooperatives ecosystems	1155	220	230	230	235	240
Strategic Intervention 1.9: Strengthen pest, vector, disease management and control	1200	230	235	240	245	250
Strategic Intervention 1.10: Strengthen the agricultural extension system	1000	210	205	200	195	190
Strategic Intervention 1.11: Promote climate adaptation and mitigation practices	1125	215	220	225	230	235
Strategic Intervention 2.1: Establish and operationalize appropriate post-harvest handling and storage facilities and infrastructure	1185	225	240	235	240	245
Strategic Intervention 2.2: Provide appropriate harvest, post-harvest handling and storage technologies	937	187	195	190	185	180
Strategic Intervention 3.1: Invest in appropriate agro-processing and value addition technologies	905	190	190	180	175	170
Strategic Intervention 4.1: Promote market penetration for agro-based products	1250	240	245	250	255	260
Strategic Intervention 4.2: Establish and maintain appropriate market infrastructure	931	175	180	185	190	201
Strategic Intervention 5.1.1: Improve administrative infrastructure and human resource	1247	253	255	250	245	244
Strategic Intervention 5.2.1: Improve policy, legal and institutional framework in agro-industry	955	185	190	195	180	205

Strategic Intervention 5.3.1: Strengthen planning, coordination, monitoring and evaluation	942.5	248.5	218.5	188.5	158.5	128.5
Sub Total	**15,887.5**	**3,158.5**	**3,203.5**	**3,178.5**	**3.158.5**	**3.188.5**
Tourism Development Programme Interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
1.23 Research to key source markets	824	146	156	164	174	184
1.24 Develop Tourism Recreational Zones (Tourism Map)	872	156	166	174	183	193
1.25 Harness S ICT for increased tourism marketing (trainings on ICT)	731	132	145	0.155	154	145
1.26 Enforce standards for tourism products and services	745	136	155	155	154	145
1.26 Sustain security and safety of tourists and tourist attractions (Trainings)	772	143	165	155	154	155
1.27 Address skills and capacity gaps in the tourism and hospitality industry	768	140	155	164	154	155
1.28 Effect exchange visits to major and developed Tourism sites	709	130	145	145	144	145
1.29 Enforce standards for tourism products and services	735	135	150	150	150	150
1.30 Strengthened capacity for quality assurance of tourism service standards	757	138	155	155	154	155
1.31 Conserve Mbarara's natural and cultural heritage, including Wildlife protected areas and cultural sites.	836	160	166	174	173	163
1.32 Prioritize investments in Mbarara's major tourism products and Cultural Heritage) in a sustainable way	886	174	174	184	182	172
1.33 Organize event-based tourism	902	194	172	175	178	183
Sub Total	**9,537**	**1,784**	**1,904**	**1,950**	**1,954**	**1,945**
Land, Natural Resources, Climate Change and Environment Management programme interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Strategic Intervention 1.1.2.2: Implement ecosystem and catchment management practices.	985.1	166.6	186.7	199.6	209.6	222.6

Strategic Intervention 2.1.1.1: Increase forest and wetland cover for socio-economic and ecological benefits	890.1	157.6	170.7	177.6	183.6	200.6
Strategic Intervention 2.1.3.1: Protect and increase the wetland cover	914.1	162.6	179.7	177.6	187.6	206.6
Strategic Intervention 2.1.3.2: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands	868.1	153.6	169.7	166.6	177.6	200.6
Strategic Intervention 2.1.3.3: Promote biodiversity conservation	914.1	160.6	179.7	177.6	183.6	212.6
Strategic Intervention 3.1.1.1: Promote circular economy	876.1	155.6	170.7	171.6	177.6	200.6
Strategic Intervention 3.1.1.2: Strengthen regulation and enforcement against environmental pollution and degradation	893.1	158.6	174.7	175.6	183.6	200.6
Strategic Intervention 4.1.1.2: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	918.1	162.6	182.7	178.6	187.6	206.6
Strategic Intervention 4.1.1.3: Strengthen programme, administration, coordination and management for efficient service delivery	895.1	157.6	174.7	178.6	183.6	200.6
Strategic Intervention 4.1.1.4: Integrate crosscutting issues in the programme	915.1	160.6	178.7	178.6	190.6	206.6
Strategic Intervention 4.1.1.6: Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	924.1	164.6	182.7	178.6	185.6	212.6
Strategic Intervention 4.1.1.7: Strengthen policy, legal and institutional coordination for effective disaster risk reduction	909.1	159.6	179.7	178.6	184.6	206.6
Intervention 5.1: Undertake Land Tenure Security Enhancement Programmes	906.1	157.6	172.7	178.6	189.6	207.6
Intervention 5.2: Develop lower-level PDPs to operationalize the City physical development Plan	903.1	155.6	174.7	177.6	188.6	206.6
Sub Total	**12,711.4**	**2,233.4**	**2,477.8**	**2,495.4**	**2,613.4**	**2,891.4**
Strategic Objective 2: Enhance human capital development along the entire life cycle	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Human Capital Development Programme Interventions						
Strategic Intervention 1.1.1.1: Improve access and equity of pre-primary education	1771.25	352.25	353.25	354.25	355.25	356.25
Strategic Intervention 1.1.1.3: Enforce the regulatory and quality assurance system for provision of ECCE	1796.25	357.25	358.25	359.25	360.25	361.25
Strategic Intervention 1.2.1.1: Improve Physical and Cognitive development of children below 8 years	1821.25	362.25	363.25	364.25	365.25	366.25

Strategic Intervention 1.2.1.2: Promote optimal Maternal, Infant, Young child, Adolescent and Elderly Nutrition Practices	1846.25	367.25	368.25	369.25	370.25	371.25
Strategic Intervention 1.2.1.3: Increase access to immunization against childhood diseases	1871.25	372.25	373.25	374.25	375.25	376.25
Strategic Intervention 1.2.1.4: Improve Adolescent and Youth health	1896.25	377.25	378.25	379.25	380.25	381.25
Strategic Intervention 1.3.1.1: Equip all lagging schools to meet BRMS	1921.25	382.25	383.25	384.25	385.25	386.25
Strategic Intervention 1.3.1.2: Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	1932.05	387.25	388.25	375.05	390.25	391.25
Strategic Intervention 1.3.1.3: Improve the inclusivity in teaching and learning environments	1971.25	392.25	393.25	394.25	395.25	396.25
Strategic Intervention 1.3.1.4: Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	1996.25	397.25	398.25	399.25	400.25	401.25
Strategic Intervention 1.3.1.6: Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	2021.25	402.25	403.25	404.25	405.25	406.25
Strategic Intervention 3.1.1.1: Increase community ownership, access and utilization of health promotion, environmental health and community health services including persons with disabilities	2046.25	407.25	408.25	409.25	410.25	411.25
Strategic Intervention 3.1.1.2: Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	2071.25	412.25	413.25	414.25	415.25	416.25
Strategic Intervention 3.1.1.3: Prevent and control non-communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.	2096.25	417.25	418.25	419.25	420.25	421.25
Strategic intervention 3.1.1.5.: Increase access to Sexual and Reproductive Health (SRH) information and services	2121.25	422.25	423.25	424.25	425.25	426.25
Strategic Intervention 3.1.1.6: Improve curative, palliative, rehabilitative and geriatric care services	2132.05	427.25	428.25	429.25	416.05	431.25
Strategic Intervention 3.1.2.1: Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.	2171.25	432.25	433.25	434.25	435.25	436.25
Strategic Intervention 3.1.3.1: Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities	2196.25	437.25	438.25	439.25	440.25	441.25
Strategic Intervention 3.1.4.1: Rehabilitation and expansion of existing WASH infrastructure.	2221.25	442.25	443.25	444.25	445.25	446.25
Strategic Intervention 3.1.5.1: Increase access to improved sanitation services in the city	2246.25	447.25	448.25	449.25	450.25	451.25
Strategic Intervention 3.1.6.1: Increase access to hygiene facilities	2257.05	452.25	439.05	454.25	455.25	456.25
Strategic intervention 3.1.7.4: Strengthen population planning and development along the life cycle approach including civil registration, vital statistics and national population data bank	2296.25	457.25	458.25	459.25	460.25	461.25
Strategic Intervention 4.1.1.2: Improving Occupational Safety and Health (OSH) management	2321.25	462.25	463.25	464.25	465.25	466.25
Strategic Intervention 5.1.1.1: Expand scope and coverage of livelihood enhancement and economic empowerment programmes for Youth, Women, Older Persons, PWDs and ethnic minorities	2346.25	467.25	468.25	469.25	470.25	471.25

Strategic Intervention 5.1.1.2: Expand the scope and coverage of Social Security along the life cycle.	2357.05	472.25	473.25	474.25	475.25	462.05
Strategic Intervention 5.1.1.3: Provide holistic social care and support (assistance) services to vulnerable groups	2396.25	477.25	478.25	479.25	480.25	481.25
Strategic Intervention 5.1.2.2: Promote gender equality and equity responsive planning, budgeting and implementation	2421.25	482.25	483.25	484.25	485.25	486.25
Strategic Intervention 6.1.1.1: Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	2446.25	487.25	488.25	489.25	490.25	491.25
Strategic Intervention 6.1.1.2: Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	2471.25	492.25	493.25	494.25	495.25	496.25
Strategic Intervention 6.1.1.5: Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON	2496.25	497.25	498.25	499.25	500.25	501.25
Strategic Intervention 7.1.1.1: Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives	2521.25	502.25	503.25	504.25	505.25	506.25
Strategic Intervention 7.1.1.2: Build capacities and equip community institutions at central, local government and non-state actors	2532.05	493.05	508.25	509.25	510.25	511.25
Strategic Intervention 7.1.1.3: Develop and implement a national civic education and adult literacy programmes with emphasis on roles and responsibilities of families, communities and citizens	2571.25	512.25	513.25	514.25	515.25	516.25
Strategic Intervention 9.1.1.2: Capacitate institutions to deliver Human Capital Development Programme	2596.25	517.25	518.25	519.25	520.25	521.25
Strategic Intervention 9.1.1.3: Undertake monitoring, and reporting of progress for HCD Programme during plan implementation	2621.25	522.25	523.25	524.25	525.25	526.25
Strategic Intervention 9.1.1.4: Integrate crosscutting issues in the programme	2646.25	527.25	528.25	529.25	530.25	531.25
Sub Total	**79,444**	**15,816.8**	**15,852.8**	**15,888.8**	**15,924.8**	**15,960.8**
Strategic Objective 3: Strengthen the Private Sector capacity to drive growth and create jobs	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Private Sector Development Programme Interventions						
Intervention: 1.1.2.1. Increase access to short term finance	1995	402	392	401	410	390
Intervention:1.1.2.5 Strengthen the financial inclusion pillar of PDM	1990	389	408	392	396	405
Intervention: 2.1.2.1. Promote certification for MSMEs products for market access	1984	410	384	404	388	398
Intervention 2.2.1.1. Establishment of logistical centers and services such as storage and distribution to facilitate domestic and external trade	1980	395	401	389	403	392
Interventions 2.3.1.2. Develop and implement a holistic local content policy, legal and institutional frameworks.	1993	406	390	398	395	404

Intervention 3.1.1.5. Establish and support start-up and business incubators and accelerators that provide entrepreneurs with resources, mentoring, and workspace	1981	388	412	393	407	381
Intervention 3.1.1.7. Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalization regimes	1986	397	394	401	389	405
Intervention 4.1.1.2: Coordinate the stakeholders to enhance competitiveness	1980	390	398	398	393	401
Sub Total	**15,889**	**3,177**	**3,179**	**3,176**	**3,181**	**3,176**
Strategic Objective 4: Build and maintain strategic Sustainable infrastructure in transport, housing, energy, water, industry and ICT	**Total Cost (Billions)**	**FY2025/26 (Billions)**	**FY2026/27 (Billions)**	**FY2027/28 (Billions)**	**FY2028/29 (Billions)**	**FY2029/30 (Billions)**
Integrated Transport Infrastructure and Services Programme Interventions.						
Intervention 1: Construct and upgrade strategic transport infrastructure;	10.70	1.926	2.140	2.354	2.140	2.140
Intervention 2: Increase capacity of existing transport infrastructure and services;	10.62	2.118	2.118	2.118	2.118	2.140
Intervention 3: Enhance transport safety;	10.58	2.097	2.118	2.118	2.118	2.118
Intervention 4: Strengthen transport system resilience to climate change and natural disasters with compliance to environmental and social safeguards.	10.54	2.114	2.109	2.101	2.097	2.105
Intervention 1: Rehabilitate and maintain transport infrastructure	10.62	2.109	2.118	2.127	2.118	2.140
Intervention 2: Develop and maintain transport infrastructure and services Management Information Systems	10.58	2.097	2.118	2.118	2.118	2.118
Intervention 1: Adopt and implement cost-efficient technologies for provision of transport infrastructure and services	10.54	2.101	2.097	2.105	2.114	2.109
Intervention 1: Develop, review, and disseminate transport infrastructure and services policies, plans, regulations and standards and laws;	10.62	2.118	2.140	2.118	2.127	2.109
Intervention 2: Strengthen planning, supervision, monitoring, evaluation, coordination and human resource capacity of the Programme	10.58	2.093	2.109	2.118	2.122	2.127
Sub Total	**95.38**	**18.773**	**19.067**	**19.277**	**19.072**	**19.106**
Sustainable Urbanisation and Housing Programme Interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Intervention 1.1.1.1: Develop Ward PDPs to operationalize the City Physical Development Plan	1330	271	259	267	261	273
Intervention 1.1.1. 2 Invest in the City as Uganda's gateway to the neighboring countries	1318	259	271	261	273	255
Intervention 2.1.1.1: Develop waste management systems	1340	273	255	269	277	267
Intervention 3.1.1.2. Develop and implement affordable housing programmes for priority categories of people including UPDF, Police, teachers, health workers, entitled public servants in hard-to-reach areas, prisons, and VVIPs	1304	261	269	255	259	261

Intervention 3.1.1.3. Increase access to non-bank housing financing	1330	269	263	277	265	257
Intervention 3.1.1.4. Develop and implement slum upgrading programmes in the City through PPPs	1324	255	277	259	271	263
Intervention 4.1.1.1: Develop and implement investment profiles for strategic City areas	1334	275	257	273	255	275
Intervention 4.1.1.2: Support MSMEs in the City	1326	263	273	257	275	259
Intervention 4.1.1.3: Develop and implement free zones in the city	1320	267	261	271	253	269
Intervention 4.1.1.4: Establish export business accelerators for incubation of MSMEs in public free zones	1327.2	271	263	265	264	265
Intervention 5.1.1. 1: Strengthen planning, coordination, monitoring, and evaluation for improved service delivery	1318	257	275	267	261	259
Intervention 5.1.1.6: Improve administrative infrastructure	1318	259	259	263	261	277
Sub Total	**15,889.2**	**3,180**	**3,182**	**3,184**	**3,175**	**3,180**
Strategic Objective 5: Strengthen good governance, security, and the role of the state in development.	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Governance and Security Programme Interventions						
Strategic Intervention 1.1: Strengthen coordination of the policy and legislative-making processes	2295	470	438	462	445	480
Strategic Intervention 1.2: Enhance the administration of programme services of the Presidency	2238	430	486	439	473	410
Strategic Intervention 1.3: Strengthen the rule of law and governance service delivery systems	2316	492	421	451	489	463
Strategic Intervention 2.1: Enhance Compliance to anti-corruption and accountability rules and regulations	2232	445	468	433	442	444
Strategic Intervention 3.1: Integrate HRBA in policies, legislation, plans and programmes	2274	458	447	486	454	429
Strategic Intervention 3.2: Establish a national framework for mainstreaming and integrating IMC's in government policies and programs	2282	428	490	446	466	452
Strategic Intervention 4.1 Strengthen the Role of Non-State actors in refugee responses	2252	462	421	456	414	499
Sub Total	**15,889**	**3,185**	**3,171**	**3,173**	**3,183**	**3,177**
Legislature, Oversight and Representation Interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Strategic Intervention 1.1.1.0: Strengthen citizen participation in legislative processes	1,211.75	245.95	230.95	243.95	234.95	255.95
Strategic Intervention 1.1.1.1: Strengthen the capacity of the City Councils to scrutinize and approve budgets.	1,166.75	225.95	249.95	227.95	246.95	215.95
Strategic Intervention 1.1.1.2: Strengthen mechanisms for the City Council oversight function	1,220.75	253.95	223.95	240.95	252.95	248.95

Strategic Intervention 1.1.1.3: Develop a system to monitor budget implementation and compliance.	1,162.75	231.95	241.95	224.95	229.95	233.95
Strategic Intervention 1.1.1.5: Institute measures for collaborative budget decision making and monitoring among stakeholders	1,187.75	239.95	232.95	254.95	236.95	222.95
Strategic Intervention 2.1.1.1: Develop and upgrade digital infrastructure for programme operations.	1,192.75	220.95	258.95	235.95	244.95	231.95
Strategic Intervention 2.1.1.2: Strengthen the capacity of programme actors to undertake their mandate	1,191.75	247.95	226.95	249.95	227.95	238.95
Strategic Intervention 2.1.1.3: Strengthen the programme secretariat	1,197.75	236.95	232.95	226.95	232.95	267.95
Sub Total	**9,532**	**1,903.6**	**1,898.6**	**1,905.6**	**1,907.6**	**1,916.6**
Public Sector Transformation Programme Interventions	**Total Cost (Million)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Strategic Intervention 1.1.1.2: Strengthen efficiency of City Service Commission	610	120	121	122	123	124
Strategic Intervention 1.1.2.1: Strengthen public sector performance management initiatives	635	125	126	127	128	129
Strategic Intervention 1.1.3.1: Strengthen implementation of service delivery standards and feedback mechanisms	660	130	131	132	133	134
Strategic Intervention 2.1.1.1: Undertake Structural reviews of City and Divisions	685	135	136	137	138	139
Strategic Intervention 2.1: Set and operationalize institutional standards for the City and Divisions	716	140	141	142	149	144
Strategic Intervention 3.1: Strengthen the productivity measurement processes in Government	735	145	146	147	148	149
Strategic Intervention 4.1: Strengthen Public service reforms	766	150	151	158	153	154
Strategic Intervention 3.1.1.2: Strengthen recruitment in in the City	785	155	156	157	158	159
Strategic Intervention 4.1: Undertake nurturing of the Civil Service	810	160	161	162	163	164
Strategic Intervention 5.1: Strengthen human resource management in government	835	165	166	167	168	169
Strategic Intervention 6.1: Implement pay reform across the public service	866	176	171	172	173	174
Strategic Intervention 4.1.1.1: Build LG decentralization and self-reliance capacity	885	175	176	177	178	179
Strategic Intervention 4.2: Operationalize programme negotiation, consultative and dispute settlement in fiscal decentralization	910	180	181	182	183	184
Strategic Intervention 4.3: Enhance local economic development	935	185	186	187	188	189
Strategic Intervention 4.4: Enhance Local Economic Development (LED) initiatives in the City	960	190	191	192	193	194
Strategic Intervention 5.1.1.1: Enforce adoption and implementation of e-government services	985	195	196	197	198	199
Strategic Intervention 5.1.1.2: Transform key City service delivery processes/ systems	1,016	200	207	202	203	204
Strategic Intervention 5.2: Leverage existing POSTA infrastructure to develop a one stop centre for government service delivery	1,035	205	206	207	208	209

Strategic Intervention 5.4: Strengthen the City in Records, Archives and Information Management	1,060	210	211	212	213	214
Sub Total	**15,889**	**3,141**	**3,160**	**3,179**	**3,198**	**3,211**
Development Plan Implementation Programme Interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Strategic Intervention 1.1.2.1: Build capacity in development planning and project formulation at all City levels	1459	300	278	295	284	302
Strategic Intervention 1.1.4.1: Generate and use statistical data to inform Development plans at all levels	1420	275	304	281	293	267
Strategic Intervention 2.1.1.2: Strengthen City Local Revenue Mobilization	1464	310	268	288	302	296
Strategic Intervention 2.1.2.1: Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	1419	284	299	271	275	290
Strategic Intervention 2.1.3.2: Align NGOs, CSOs and Development partner financing to national priorities.	1448	282	285	308	288	275
Strategic Intervention 3.1.1.1: Strengthen alignment of the City budget to NDP IV priorities during budget preparation and execution	1447	268	312	286	287	284
Strategic Intervention 3.1.1.2: Strengthen budget execution across government	1464	305	272	294	282	311
Strategic Intervention 3.1.2.1: Strengthen reporting and accountability systems across the City Council	1445	279	296	272	310	288
Strategic Intervention 4.1.2.1: Strengthen the oversight function across City Council	1431	287	291	305	269	279
Strategic Intervention 4.1.3.1: Strengthen the M&E function across the City Council	1457	294	281	293	305	294
Strategic Intervention 5.1.1.1: Strengthen the programme institutions for effective and efficient service delivery	1435	285	293	296	274	297
Sub Total	**15,889**	**3,169**	**3,179**	**3,189**	**3,169**	**3,183**
Regional Development Programme Interventions	**Total Cost (Millions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Strategic Intervention 1.1.1.1: Implement the National LED Strategy	1235	251	235	259	242	248
Strategic Intervention 1.1.1.2: Develop lower-level PDPs to operationalize the City Physical Development Plan	1199	238	253	236	249	223
Strategic Intervention 1.1.1.3: Integrate Physical Planning with LED	1252	256	229	248	257	262
Strategic Intervention 1.1.1.5: Link Enterprises to Local, Regional and International markets	1188	233	262	223	231	239
Strategic Intervention 1.1.2.1: Strengthen implementation of PDM Pillars & EMYOOGA	1249	267	218	265	245	254
Strategic Intervention 2.1.1.1: Implementation of Local Government Revenue Mobilization Strategy	1212	230	256	232	264	230
Strategic Intervention 2.1.2.1: Strengthen the implementation of the legal frameworks for Local Government funding	1222	242	244	254	226	256
Strategic Intervention 3.1.1.1: Implement Social Economic Programs to address sub regional specific needs, Local Potential and Opportunities	1230	260	226	241	268	235

Strategic Intervention 3.2.1.1: Implement the Refugee Response Plans (Education, Water and Environment, Health, Energy, Jobs and Livelihood)	1252	229	265	256	235	267
Strategic Intervention 4.1.1.1: Build City Capacity for Generation and use of statistical data to inform Planning in the City	1190	253	228	239	251	219
Strategic Intervention 4.1.2.1: Strengthen the functionality of City Council structures	1243	246	244	262	233	258
Strategic Intervention 4.1.2.2: Strengthen Human Resource function in the City Council	1224	226	270	228	255	245
Strategic Intervention 4.1.2.3: Coordinate policy, planning, implementation and reporting	1193	251	252	229	221	240
Sub Total	**15,889**	**3,182**	**3,182**	**3,172**	**3,177**	**3,176**

Table 4. 3: Summary Costs of Projects.

Projects	**TotalCostin (Billions)**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**	**FY2029/30**
Agro-Industrialization						
Project 1: Construction of Mbarara City Abattoir	7	1.4	1.4	1.4	1.4	1.4
Project 2: Establishment of a Livestock market in the North Division	0.100	0	0.50	0.50	0	0
Project 3: Establishment of City Agricultural resource centre	0.500	0	0.100	0.100	0.100	0.100
Project 4: Establishment and maintenance of crop enterprises and livestock enterprises at Mbarara DATIC for seed multiplication and farmers' practical training.	0.200	0.7	0.50	0.50	0.50	0.43
Project 5: Setting up on-farm result demonstration sites for farmers' practical training in the 02 Divisions	0.100	0	0.25	0.25	0.25	0.25
Project 6: Acquisition and installation of units of micro-scale irrigation in farms of farmers that co-fund for equipment	0.300	0	0.50	0.50	0.100	0.50
Project 7: Equipping a mini-diagnostic laboratory for animal diseases and post-mortem examination at City veterinary ground	0.200	0	0.50	0.50	0.50	0.50
Project 8: Equipping communal cattle crushes with foot bucket spray pumps	0.100	0	0.50	0.50	0	0
Project 9: Acquisition of ICT equipment for agricultural extension workers at the City level	0.100	0	0.25	0.25	0.25	0.25
Project 10: Empowering women through value addition of animal products and Bi–products.	1.827	0	1.827	0	0	0
Integrated Transport Infrastructure and Services Programme						
Project 1: Routine Manual maintenance of paved and unpaved roads (329.3 Km)	0.360	0.72	0.72	0.72	0.72	0.72

Project 2: Routine mechanized maintenance of paved and unpaved roads (125 km)	0.660	0.132	0.132	0.132	0.132	0.132
Project 3: Periodic maintenance of unpaved roads (315 Km)	2.950	0.590	0.590	0.590	0.590	0.590
Project 4: Supply and installation of culverts on unpaved roads (150 lines)	1.0	0.200	0.200	0.200	0.200	0.200
Project5: Repair of U-drains on paved roads ($500m^{2)}$	1.0	0.200	0.200	0.200	0.200	0.200
Project 6: Upgrading 21.3 kms of City roads (Ntare Road, Johnson Road, Kitebero – Karugangama – Butagira Road, Muti Drive, Muti Link, Rwizi Lane, Rwizi Lane Link, Rwizi Link 2, Rwizi Link 3, Rwizi Link 4, Kamanzi Link,	68.868	15.510	17.441	16.062	12.408	7.445
Project 7: Construction of drainage channels (Kisenyi 4.607 km, Biafra 6.18 km, Kiswahili 0.991km and Kakyeka 1.92 km)	9.838	2.215	2.491	2.294	1.772	1.063
Project 8: Upgrading Nyakisharara air field to a national airport	15					
Project 9: Construction of bridges (Katete Bridge and Kanyeyite)	15					
Sustainable Urbanization and Housing						
Greening and beautification of independence park, Children's Park and Mayors Gardens	4.919	1.107	1.245	1.147	0.886	0.531
Private Sector Development programme						
Project 1: Upgrading Nyamityobora into a modern market.	5.789	1.1578	1.1578	1.1578	1.1578	1.1578
Natural Resources and Environment						
Project 1 : Beatification and maintenance of green belts / open spaces	0.100	0.20	0.20	0.20	0.20	0.20
Project 2: Restoration of wetlands and R.Rwizi River Bank	0.150	0.30	0.30	0.30	0.30	0.30
Project 3: Repair of windrow shade	0.200	0	0	0.200	0	0
Project 4: Construction of weigh bridge at the Kenkombe Dump Site	1.0	0	0	0.500	0.500	0
Project 5: Routine maintenance of Kenkombe dumping site	0.95065	0.190	0.190	0.190	0.190	0.190
Project 6: Procurement of waste management equipment (wheel loader and mechanical broom)	0.800	0	0.400	0.400	0	0
Project 7: Compositing waste at Kenkombe Dumping Site	0.983	0.1966	0.1966	0.1966	0.1966	0.1966
Project 8: Waste recycling project	0.984	0.1968	0.1968	0.1968	0.1968	0.1968
Humana capital programme						

Project 1: Mbarara University Infrastructure Development	130					
Project 2: Upgrading of Health Centres (Rwakishakizi, Biharwe, Nyakayojo, Kyarwabuganda, MCC HC IV)	10	0.2	0.2	0.2	0.2	0.2
Project 3: Construction of a City mortuary	0.300	0	0.300	0	0	0
Project 4: Phase 2 Construction of General ward at Nyakayojo HC III	0.500					
Project 5: Phase3 construction of Administration top floor at Nyakayojo HC III	1	0	0.500	0.500	0	0
Project 6: Renovation of OPD blocks at Kyarwabuganda HC II	0.200	0	0.200	0	0	0
Project 7: Construction of City medical stores	0.500	0	0	0.500	0	0
Project 8: Establishment of Regional Oncology and Diagnostic Center in Mbarara	10.5					
Project 9: Rehabilitation of Regional Referral Hospitals	26					
Project 10: Construction of Kakiika Seed School	4	0	2	2	0	0
Project 11: Establishment of a National Stadium	183					
Project 12: Institutional Strengthening Grant	1.519	0.342	0.342	0.342	0.342	0.342
Project 13: Construction of 10 - two Classroom blocks in 10 Schools.	1.377	0.265	0.270	0.275	0.280	0.285
Project 14: Construction of ten - five-stance VIP latrines in 10 Schools	0.270	0.52	0.53	0.54	0.55	0.56
Project 15: Purchase and supply of 1,675 three seater desks.	0.385	0.770	0.770	0.770	0.770	0.770
Project 16: Construction of five - Six Unit staff houses in 05 schools	1.209	0.241	0.241	0.241	0.241	0.241
Project 17: Institution Strengthening	1.519	0.342	0.384	0.354	0.273	0.164

4.3 Resource Mobilization Strategy

Mbarara City requires a total of Uganda Shillings 317.777 Billion to implement its development plan over the period 2025/2026 - 2029/2030. This amount includes routine operation costs like wages, recurrent non-wage, operation of statutory bodies and councils. The plan shall be financed through a combination of Central Government Transfers, Donor or External Support, locally raised revenues and other sources of funding even including off budget support.

The City expects to receive cumulatively from Central Government Grants, a total of Uganda Shillings 250.627Billion of which only Uganda Shillings 26.552 Billion shall go for investments and the remaining Uganda Shillings 224.075 Billion recurrent wage and non-wage expenditures. It also expects Uganda shillings 611 million from donor support for investments and the other for non-wage recurrent. The City hopes to mobilise Uganda shillings 66.539 Billion locally through local revenue sources. The funding gap for investments has been estimated at Uganda shillings 120 Billion. This is expected to be financed through other sources of funding including contributions from the private sector and beneficiary communities.

4.4 Resource Mobilization Strategy

Objectives for Resource Mobilization The following are the objectives for the resource mobilization

- To mobilize sufficient revenues for the execution of planned interventions in the plan
- To identify, document and efficiently collect revenues that are budgeted
- To strengthen inspection, supervision and monitoring of revenue mobilisation activities
- To promote awareness and tax education amongst tax payers and the public
- To strengthen the City's relationship with donors and encourage PPP Strategies for Resource Mobilization

To generate increased resources for the implementation of the plan, the following key strategies will be implemented over the plan period:

Mbarara City Local Government will formulate and implement a local revenue enhancement plan for the City.

1. The City will also develop project proposals for funding, with a special focus on renewable energy and local economic development through different development partners
2. The City has highly prioritized agriculture with the aim of increasing production and productivity including value addition for increased household incomes and employment opportunities for those who are currently involved in informal trade which could be taxed
3. The City will also focus on improving her road condition so as to reduce the cost of doing business and improve access to markets.
4. Mbarara City will implement the developed Local Economic Development Strategy for Mbarara City to increase locally generated revenue.
5. Strengthening revenue inspection, supervision and monitoring at all levels to reduce spending from source. Key staff will be recruited and deployed for revenue mobilization exercise especially parish chiefs.
6. Strengthen revenue management and accountability through mandatory notices and community Baraza,
7. Conducting mass awareness campaign through radio talk shows to mobilize the public and explain key priorities of the City in the CDP, BFP, and annual budgets and work plans.
8. Compliance to the existing laws and regulation to improve performance and also attract donor attention.
9. Increase the market infrastructure at areas proximity to the refugee camp to tap the market potential of refugees (both as consumers and traders) to spur more local economic activity and increased revenue opportunities.
10. The council has approved education tax. This will be collected from every household to sponsor bright students in higher education levels.
11. The community ambulance financing scheme will continue to be used to improve and strengthen referral health system.
12. Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the five-year development plan

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.0 Introduction

The roles of stakeholders vary depending on their mandates and functions. The implementation strategy, however, envisages changes in the institutions, structures, systems, procedures and regulations to improve efficiency and effectiveness in the implementation of the CDP.

5.1 Implementation Arrangements

Overall, CDP implementation strategy will mainly depend on financing the planned interventions, timely release of funds, local revenue performance and adequate staffing.

The CDP has integrated all division plans and sectoral plans, emphasize annual and quarterly budget performance reviews, supervision, mentoring, monitoring and evaluation. The planned and implemented activities at Lower Local Government level shall contribute to the realization of the CDP objectives and sector priorities.

Other factors include sustained annual and quarterly planning, commitment of resources, increased private sector capacity, participatory monitoring and evaluation to support the CDP implementation.

In addition, the NGOs and other implementing partners will also contribute to the attainment of the City overall goal.

However**,** the City has been facing challenges in delivering services mainly related to financing and revenue mobilization, human resources capacity gaps; urban development and physical planning; and governance.

5.2 Institutional Arrangements

A strong policy and institutional framework is in place in terms of the Local Government legislation with a financing regime in place, clear mandates on decentralized planning, and an array of platforms for engagement.

There are real opportunities for resource mobilization with modalities in place to raise and transfer resources directly to Local Governments. A number of Development Partners are prioritizing support to decentralization. The following are the institutional structures that will play a key role in the implementation of the CDP, namely:

City Council
City Executive Committee
Sectoral committees
And Technical planning committee,

All of which are operational both at higher and Lower Local Government level as mandated by law.

Other structures based at the City nominated by the Mayor and approved by Council are:

The City Service commission,

The City Land Board

City Public Accounts Committee.

City Contracts committee which is proposed the City Town Clerk and approved by the Ministry of Finance Planning and Economic Development.

Arrangements to operationalize the development plan 2025/2026 -2029/2030 will focus on the following;

City Council: Planning authority of the City, approval of CDP and annual budget. Council approves ordinances and policies.

Sectoral committee: Review work plans, budgets and progress of the planned activities and make recommendations to council.

City Executive Committee: It initiates policies, monitor implementation and evaluation of council activities and programmes.

City technical planning committee prepares workplans and budgets, implements lawful council decisions, carries out moniroing and technical supervision, makes reports and accountability to relevant institution.

City Service Commission. It is responsible for recruitment, confirmation and disciplining of staff.

City Land Board handles land matters in the City and offers of land applications.

City Public accounts committee: It ensures proper use of City funds and enforcement of accountability.

City Contracts committee: Handles procurement of goods and services and disposal of public assets.

In conclusion therefore, the above structures are expected to perform in accordance within their mandate and handle their issues effectively and efficiently. This is evidence is to ensure money during the implementation process. Successful implementation of the CDP entirely depends on ownership of the plan by stakeholders.

5.2.1 Role of Key Stakeholders

The local government development planning process is a participatory process requiring several stakeholders, institutions, development partners to play their play part in the Development Plan formulation that will respond to the aspirations and needs of the community and the City

Table 5. 1: Role of key stakeholders

S/N	Stakeholders	Roles and responsibilities
1	City (HLG) council	The overall City Planning Authority Discussion and approval of the Five-Year City Development Plan
2	City (HLG) Executive Committee	Approval of the HLG strategic development objectives that will guide the LGDP formulation Review of draft development plans before presentation to council
3	City (HLG) Council sector Committees	Review and recommend draft sector goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval.
4	City (HLG) Chairperson	Endorse HLG development plan approved by the council before its submission and dissemination
5	City (HLG) Technical Planning Committee	Taking lead in the formulation of LGDP (with support from planning task team) Coordinating collaboration and linkages with other LGs. Discussing and agreeing on the modalities for the planning process; Reviewing and customizing the broad National Development Strategic direction; sector–specific strategies, priorities and standards; and relevant crosscutting issues; Appraising individual projects for LGDP; Coordinating and integrating Sector and division plans into HLG development plan; Discuss and agree the draft LGDP to be presented to DEC Integrate City Council priorities into the City development plan Reviewing City performance. Undertaking any other activities for implementing the LGDP planning cycle.
6	City (HLG) Departments	Analysing key development issues/ constraints, potentials, opportunities and challenges for the HLGs Generate baseline data and situation analysis for their respective sectors/departments Identifying sector specific development outcomes, goals, strategic objectives, outputs, strategies and interventions to inform the LGD Cost the sector identified interventions/priorities Review and analyse priorities submitted by division Undertaking any other activities for implementing the LGDP planning cycle as may be determined by the CEO
7	City (HLG) Planning Task team	Collecting and analysing data for the LGDP formulation;

S/N	Stakeholders	Roles and responsibilities
		Support sectors in identifying sector specific development outcomes, goals, strategic objectives, outputs, strategies and interventions to inform the LGDP Support the DTPC in the following; Customizing the broad national development strategic direction; sector–specific strategies, priorities and standards; and relevant crosscutting issues; Synthesizing all development issues/ constraints, potentials, opportunities analysed as well as those received from division planning forum Consolidating sector development outcomes, goals, strategic objectives, outputs, strategies and interventions Consolidating division priorities and share them with DLG Technical Department Final drafting of LGDP including elaboration of project profiles, project costing, implementation plan, M&E plan and communication and feedback strategy Analysing and compiling the development resource envelope that will be the basis for selecting the investments for the LGDP and determining the plan funding gap Facilitating planning forum/meetings Undertaking any other activities in the LGDP formulation process as may be determined by the CEO
8	(HLG) Planning Department	Providing secretariat for TPC and the Planning task team in the LGDP formulation process Drafting Planning call circulars for CEOs signature based on national planning call circulars Handle all documentation of the draft comprehensive Five-Year City Development Plan Providing technical guidance to the overall LGDP planning cycle Management of City Information Systems Giving feedback to the divisions and parishes/wards about the results of the planning process Coordinating other stakeholders on behalf of CEO to achieve effective implementation, monitoring and evaluation of the LGDP in the City Local Government Liaising with the National Planning Authority on all technical matters regarding management and coordination of the Local Government development planning cycle Taking lead in the organization and coordination of the planning forum and overall consultative process for the LGDP formulation
9	TC	Taking charge of the entire local government planning process Issuing the Planning Call Circular to division Endorsing all correspondences to various actors regarding implementation of the Local Government development planning cycle Endorsing Five Year LGDP after approval by the Council Submitting approved LGDP to NPA and other stakeholders Endorsing the different instruments operationalising the approved local government development plans Coordinating and facilitating the TPC and the planning task team to execute the local government planning processes. Undertaking any other activities in the Local Government development planning cycle

S/N	Stakeholders	Roles and responsibilities
10	Civil society and private sector organizations[1] (e.g. NGOs, FBOs, CBOs etc.) and the Academia	Participating in DTPC activities related to LGDP (upon being co-opted to the committee) Providing information about their on-going and planned development activities to the DTPC for integration in the development plan Contributing to formulation of local government development plan. Contributing to implementation of LGDP financing strategy Participating in the planning, implementation and M&E of LGDP activities
11	International Crane Foundation (ICF)	Wetland areas citywide Local communities, farmers in wetland areas Wetland conservation, Grey Crowned Crane protection, Community-based conservation programs, Sustainable agriculture practices

5.3 Coordination and Partnerships Framework

Development partners and other donors participated in entire planning and budgeting cycle and the entry point being the budget conference. They will be required to participate in sectroral review meetings, to assess the progress, challenges, opportunities and strategies for implementation and coordination of the planned interventions.

The NGO furum and Budget Desk shall coordinate the budget and plan preparation and budget performance reviews as well as coordinating other players in the implementation process.

NGOs and other Development Partners

In the formulation of the City Development Plan the City has fully recognized the contribution of other players in the process of developing the City. To this end, the recognizes the contribution of the following Development parterners; World Vision, Uganda orphans rural development program, Uganda Women's Efforts to Save Orphans, Mbarara Civil Society Network, The Aids Support Organization, The AIDs Information Centre, Mbarara Diocese, Reproductive Health Uganda, MARIE STOPES UGANDA, UNICEF, UNFPA, UNDP, National Association of women's organization in Uganda, Alliance of Women Advocating for Change, National Union of women with Disabilities of Uganda, Uganda Network on Law Ethics and HIV/AIDS, Land Net, Forum for African women for Education, Human Rights commission, Justice centre, BRAC and Mbarara Anti-corruption coalition

The CDP incorporates areas of operation where the development partners are carrying out their activities. The Development Partners` interventions will be integrated into the City annual work plans. Participating Development Partner's Budgets and plans will be reflected under off-budget support initiative. Every Development Partner will be required to register and enter into an MOU with the City authorities before starting to operate, to allow the City monitor and make a follow up on their activities. The NGO forum at the City together with the City technical planning committee will on a quarterly basis jointly monitor the implementation of both City and development partner's activities, assess the effects of environment, climate change and gender interventions.

5.4 Prerequisites for Successful Implementation of the Plan

If the City is to successfully attain the overall goal, there is need to attend to these critical issues;

(i) Leadership

i. Visionary Leadership: Leaders must possess and communicate a clear, forward-looking vision aligned with the plan's goals.
ii. Political Will: Sustained commitment from political leaders at all levels is necessary to champion and support the plan.
iii. Inclusive Decision-Making: Stakeholders from various sectors (youth, women, private sector, civil society) must be actively involved in planning and execution.
iv. Capacity Building: Continuous training of leadership personnel to improve strategic planning, budgeting, and operational efficiency.
v. Accountability Mechanisms: Systems must be in place to monitor performance, enforce ethical conduct, and hold leaders responsible for outcomes.

(ii) Good Governance

i. Rule of Law: Development must be guided by a strong legal framework that is fairly and consistently enforced.
ii. Transparency and Accountability: Access to public information, open budgeting processes, and regular audits are crucial.
iii. Efficient Service Delivery: Public services must be well-structured, responsive, and citizen-friendly.
iv. Decentralization: Local government units should have the autonomy, authority, and resources to implement their mandates effectively.
v. Citizen Participation: Platforms for public engagement, consultation, and feedback should be institutionalized and functional.

(iii). Positive Attitude and Mindset Change

i. Public Sensitization Campaigns: Citizens must be well-informed about the development plan and their role in its success.
ii. Behavioral Change Programs: Promote civic responsibility, law compliance, and environmental stewardship through targeted programs.
iii. Role Models and Champions: Utilize respected individuals to influence public behavior and build momentum for change.

iv. Incentive Structures: Introduce awards and recognition programs to encourage and celebrate good civic behavior.

(iv) Tracking Implementation Process

i. Clear Implementation Roadmap: A detailed, time-bound action plan with designated roles, responsibilities, and resources.
ii. Monitoring and Evaluation (M&E) Framework: Robust mechanisms to regularly assess activities, outputs, and overall impact.
iii. Data-Driven Decision Making: Use timely and accurate data to inform planning and course correction.
iv. Feedback Loops: Regular collection and incorporation of public feedback to refine strategies and interventions.
v. Periodic Reviews: Scheduled assessments to review progress, adjust targets, and address implementation challenges.

5.5 Conditions for successful implementation

Ensure approval of the City Development Plan by the responsible organs as stipulated in the Local Government Act

Intensive dissemination of the City Development Plan to all players and stakeholders in the City

The City Planning Authority should create an enabling environment for all players to exist and interact freely.Conduct regular implementation review engagements to track progress and timely correction

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY

6.1 Communication Strategy

Communication plays a vital role in providing knowledge, changing people's attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, strategy must take three factors into account simultaneously and these include; your goals and objectives, Operational constraints and imperatives i.e. things you must do and things you cannot do and Pertinent conditions in the environment. The City will employ five Management Decisions to ensure that each stakeholder is reached and these include;

i. **Audience**: Who needs to be reached?
ii. **Behavior**: What change in behavior is required?
iii. **Messages**: What messages will be appropriate?
iv. **Channels**: Which channels of communication will be most effective in reaching your audiences?
v. **Evaluation**: How will the success/failure of the communication strategy are measured?

An effective Communication strategy is an essential element of the CDP implementation and monitoring and evaluation frameworks. With regard to CDP implementation framework, it is crucial that all stakeholders in the CDP process are adequately informed and mobilized to understand and comply with the City vision, objectives, the targeted long-term outcomes and the strategic directions pursued in the CDP. But an effective Communication strategy will also serve to actualize the required bottom-up influences presumed in the CDP conceptual framework where local government priorities are expected to inform the selection of national sector development priorities.

With regard to the monitoring and evaluation framework an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised.
Consequently, CDP formulation at both the City and division levels will include a description of the communication strategies that should:

Outline the objective/goals of the communication,

identify stakeholders,

define key messages,

Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy.

The Importance of an effective Communication and feedback strategy in the CDP framework

There are a number of merits that a communication strategy in the CDP framework will serve. The major ones include:

Disseminating City programmes, projects and progress reports to inform/create awareness, including divisions

Creating awareness on the expected roles of the stakeholders in the implementation of the City programmes, including divisions, CSO, and community members

Promoting dialogue and generate feedback on the performance of LGs

Effective management of people’s expectations with regard to public services of the City.

Effective communication framework will help of the people involved in the plan implementation process to understand fully the plan and its implementation strategy thus preventing misunderstandings

Strengthen relationships with the people involved in the plan implementation process and these leads to achieving the set targets of the plan.

Strengthens ownership of the plans

Target institutions for effective communication and feedback

The development plan is responsible for guiding the implementation of the City development aspiration to realise a positive change in the community. Several players will be involved in the process. The different players have been heighted in table 6.1 below.

Table 6. 1: Target institutions for effective communication and feedback

Institutions	Audiences (Agencies)
Central Government	Ministry of Finance, Ministry of Local Government, Office of the Prime Minister, National Planning Authority
Council	Members of the City and Division
CSOs/NGOs	Reproductive Health Uganda
Mass media	Radios: Radio West, Vision Radio, Endigito radio, Radio Maria, Grace Radio, LIT radio, UBC West, Revival Radio etc TVs: TV West, Revival TV, Tayari TV, GNTV, Lit TV
Cultural and religious institutions	Nyamitanga Cathedral, Ruharo Catherdral, Igongo Cultural Centre,Muslim Community
Communities	Local council one executive committee members

Institutions interest and channel of communication

Effective communication requires that messages are properly packed to suit the intended target, and the mode of transmission chosen should enable easy transfer of information from the send to the receiver. Table 6.2 below shows the different target audience and channel of transmission that will be used.

Table 6. 2: Institutions interest and channel of communication

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	Laws, regulations, guidelines	Laws, Standards and regulations Planning guidelines	Formal communication, Emails, social media, phone calls
MoFPED	Laws, regulations, guidelines	Budgeting guidelines, Indicative planning figures	Formal communication, Emails, social media, phone calls
Other line ministries	Minimum service delivery standards	Standards and regulations, minimum service delivery standards	Formal communication, Emails, social media, phone calls
Office of LCV and Council	Policy making and political over sight	Planning and budgeting requirements	Formal communication, phone calls
TCs office and all departments	Provision and enforcement of minimum service delivery standards	Planning and budgeting	Formal communication, Emails, social media, phone calls
Mass Media	Publicity for government programmes	Government programmes	Formal communication, social media, phone calls
CSOs/NGOs	Partnerships and collaborations	Government programmes	Formal communication, Emails, social media, phone calls
General public	Publicity	Government programme	Formal communication, social media

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

All offices of leadership from the higher local government to the lower local government including management committees of different institutions will have responsibilities according to their mandates to communicate to the community. The persons responsible for communication will include both political leaders as well as technical officers.

Table 6. 3: Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders

Institution	**Roles and responsibilities.**
Office of LCV chairperson	Publicizing government programmes and projects
TC's office	Publicising government programmes and projects
Office of City Information Officer	Publicizing government programmes and projects Establishing channels for communication Management of the City website Link the departments to the media houses
Heads of Departments.	Publicizing government programmes and projects Participating in feedback meetings and Barazas
School head teachers and health unit managers	Publicizing government programmes and projects
School Management Committee members , Health Unit Management Committee members	Publicizing government programmes and projects
Project Management Committees.	Publicizing government programmes and projects
division councils	Publicizing government programmes and projects
Sub-county chiefs	Publicizing government programmes and projects Establishment of notice boards at the sub county Posting of information on sub county notice boards

6.2 Communication Plan

Table 6. 4: Communication Plan

Communication	**Audience**	**Type / Communication Channel**	**Objectives**	**Content**	**Responsibility**	
					Primary	**Others**
LG Vision, Goals and Strategic objectives	Citizens and non-citizens in Mbarara, political leaders, staff of Mbarara, Investors, NGOs, Development partners, Community members, business community, cultural leaders, religious leaders	Formal communication, Emails, social media, phone calls	To have a common understanding of the strategic direction of the City	Laws, Standards and regulations Planning guidelines, Budgeting guidelines, Indicative planning figures, minimum service delivery standards, Government programmes	Mayor TC	Heads of department
Role of OPM	Citizens and non-citizens in Mbarara, political leaders, staff of Mbarara, Investors, NGOs, Development partners, Community members,	Formal communication, Emails, social media, phone calls	To provide leadership in government business, monitor and evaluate government programmes	Laws, Standards and regulations, minimum service delivery standards, Government programmes, disaster response mechanisms	Mayor TC	Heads of department

Communication	**Audience**	**Type / Communication Channel**	**Objectives**	**Content**	**Responsibility**	
					Primary	**Others**
	business community, cultural leaders, religious leaders					
Priority Investment Projects	Community members, business community, cultural leaders, religious leaders	Formal communication, Emails, social media, phone calls	To cause the desired change in the community	Service delivery standards	Mayor TC	Resident City Commissioner Heads of department
Dissemination of the Plan	All stakeholders	Formal communication, Emails, social media	Popularize the Plan	Strategic direction of the City	Mayor TC	Heads of department

CHAPTER SEVEN: RISKS MANAGEMENT AND MITIGATION MEASURES

7.1 Risk Management and Anticipated Impacts

Risk management is essential to the successful implementation of Mbarara City's Development Plan. It ensures that potential threats are systematically identified, assessed, and mitigated to safeguard the City's goals and aspirations. Risks considered in this plan are grouped into three main categories:

External: Risks from uncertain and uncontrollable external events.

Strateg**ic**: Risks accepted to execute the strategy to generate superior returns or long-term benefits.

Operational: Risks arising from within the City's operations that do not generate strategic or long-term benefits.

Risk Rating Guide:

Low (Green): Score of 1–2

Moderate (Yellow): Score of 3–5

High (Red): Score of 6–9

Table 7. 1: Anticipated Risks and Mitigation Measures

No.	Type of Risks	Category	Causes of the Risks	Likelihood (1–3)	Impact (1–3)	Rating (LxI)	Mitigation Measures Lead Agency	Responsible Department
1	Natural Disasters (Floods, Droughts)	External	Erratic rainfall, wetland encroachment, poor drainage	3	3	9	Invest in urban green infrastructure and drainage improvement Mbarara City Council	Natural Resource
2	Strategy Implementation Failure	Strategic	Weak institutional coordination, poor leadership	1	2	3	Build capacity in leadership, planning and performance	Planning

No.	Type of Risks	Category	Causes of the Risks	Likelihood (1–3)	Impact (1–3)	Rating (LxI)	Mitigation Measures Lead Agency	Responsible Department
							management Mbarara City Council	
3	Inadequate Funding	Strategic	Low local revenue, dependency on central government	3	3	9	Diversify funding sources, promote PPPs, and enhance local revenue Mbarara City Council, MoFPED	Finance
4	Skills Gap in Local Implementation	Operational	Limited technical expertise, nepotism in recruitment	2	2	4	Continuous capacity building for local staff and implementers Mbarara City HR Unit	Human Resource
5	Disease Outbreaks (e.g. COVID-19)	External	Urban density, inadequate health infrastructure	2	2	4	Strengthen disease surveillance and health emergency preparedness City Health Department	Health
6	Political Interference	Strategic	Conflict between political and technical leadership	2	2	4	Clarify roles and promote civic education on leadership mandates Ministry of Local Government	Administration
7	Environmental Degradation	External	Unregulated mining, pollution, deforestation	3	2	6	Enforce environmental ordinances and promote sustainable practices NEMA, City Environment Office	Natural Resource
8	Corruption and Mismanagement	Operational	Weak accountability systems	1	2	3	Strengthen internal audit, implement e-governance tools City Internal Audit Unit	Finance/Audit
9	Delays in Procurement and Implementation	Operational	Bureaucratic procedures, poor contract management	2	2	4	Streamline procurement processes and enforce timelines City Procurement Unit	Statutory

No.	Type of Risks	Category	Causes of the Risks	Likelihood (1–3)	Impact (1–3)	Rating (LxI)	Mitigation Measures Lead Agency	Responsible Department
10	Inadequate Infrastructure	Strategic	Rapid urbanization outpacing infrastructure growth	3	2	6	Prioritize investment in key infrastructure projects Mbarara City Council	
11	Low Citizen Participation	Operational	Weak community engagement mechanisms	2	2	4	Establish community forums and strengthen communication platforms City Community Dev't Office	Communication

CHAPTER EIGHT: MONITORING, EVALUATION AND LEARNING

8.1 Purpose of the M&E Strategy and Main M&E Events

The Monitoring, Evaluation and Learning (MEL) strategy of Mbarara City Development Plan (CDP) is designed to track progress towards the realization of the city's strategic goals under NDPIV. The Monitoring & Evaluation Results Matrix will be the primary reference for implementing the CDP M&E strategy.

The purpose of the MEL strategy is to assess how well the city is progressing in the implementation of its planned programmes and activities, evaluate whether set outputs and outcomes are being achieved, and ensure that decision-making is informed by reliable evidence. This framework promotes learning and accountability across all sectors and stakeholder levels.

Table 8. 1: Main M&E Events.

Main M&E Event	Purpose	Expected Outputs	Lead Agency	Other Participating Agencies/Organizations	Timeframe
LGDP Annual Performance Review	Take stock of implementation progress annually and recommend improvements	Annual Progress Report	Mbarara City Council	MoLG, OPM, NPA, Development Partners, MDAs	Annually, September
Alignment of BFPs and Budgets	Ensure the Annual Budget aligns with CDP and Programme objectives	BFPs and Annual Budget Documents	City Clerk, City Planner, CFO	MFPED, MoLG, OPM, NPA, TPC Members	October–November annually
Budgeting and Financial Planning	Track revenue and expenditure performance across programmes	Annual Budget Estimates, Performance Contracts, Annual Work Plans	City Clerk, CFO, City Planner	MFPED, MoLG, OPM, NPA, TPC Members	March–May annually
Statistics Production and Use	Provide evidence-based tracking and resource allocation	Statistical Abstracts, Populated Quarterly Progress Reports	City Planning Unit	UBOS, MFPED, OPM, NPA, Sector MDAs, Other Local Governments	Quarterly and annually
LGDP Mid-Term Review	Assess mid-way performance to inform	Mid-Term Review Report	City Council	NPA, MFPED, OPM, Private Sector, CSOs, Development Partners, MDAs	Jan–June 2028

Main M&E Event	Purpose	Expected Outputs	Lead Agency	Other Participating Agencies/Organizations	Timeframe
	adjustments in implementation				
LGDP End-of-Term Evaluation	Evaluate the full CDP implementation, identify success, and inform future plans	End-of-Term Evaluation Report	City Council	NPA, MFPED, OPM, Private Sector, CSOs, Development Partners	June 2030

8.2 M&E Roles and Responsibilities of Key Actors

Table 8.2 below presents the levels of M&E, the roles of stakeholders, and the expected M&E outputs for the Mbarara City Development Plan IV (2025/26 – 2029/30).

Table 8. 2: M&E Roles and Responsibilities of key actors

Level	Roles of Stakeholders	M&E Outputs
National Level	Ministry of Local Government	Policy guidance, oversight, and coordination reports
National Level	National Planning Authority	Certified LGDPs, NDP IV performance reports, evaluation reports
National Level	Office of the Prime Minister	Government Annual Performance Reports (GAPR), Joint Review Reports
National Level	Line Ministries	Sectoral progress and evaluation reports
National Level	Budget Monitoring and Accountability Unit (BMAU)	Budget performance monitoring reports
National Level	Ministry of Public Service (MPS)	Public service performance and compliance reports
Local Government Level	Mbarara City Council	City Annual Progress Reports, Mid-Term and End-Term Evaluation Reports
Local Government Level	Technical Departments	Departmental implementation and performance reports
Community Level	Civil Society Organizations (CSOs)	Community engagement and monitoring reports, feedback reports
Community Level	Community	Citizen feedback, beneficiary satisfaction reports

8.3 Major Monitoring and Evaluation Reporting Events

8.3.1 CDP Progress Reporting

Progress reporting for the Mbarara City Development Plan (CDP) under NDPIV will be conducted periodically through the review of Quarterly Progress Reports during the City Joint Budget Performance Reviews. These reviews will take place quarterly and will involve political leaders across all governance levels, technical staff from the City and Divisions, as well as participating development partners at the sectoral level. The purpose of these reviews is to enable informed management decisions to adjust and steer ongoing interventions effectively. Reporting requirements will primarily include Quarterly Progress Reports, Annual Performance Reports, the Mid-term Review Report, the End Evaluation Report, and donor-specific reports where necessary. Reporting will cover both physical progress and budget performance.

8.3.2 Quarterly Progress Reports

Quarterly Progress Reports will be prepared to track the physical progress achieved within each quarter compared to the planned activities outlined in the Annual Work Plan, aligned with the NDPIV objectives and the City's Development Plan. These reports will be generated using the Program Budgeting System (PBS) and submitted to the Ministry of Finance, Planning and Economic Development. Data for these reports will be derived from analysis of field and departmental submissions, ensuring that progress is monitored consistently and in detail to facilitate timely interventions.

Quarterly Progress Reports will be prepared to track progress on what has been done in the quarter in comparison with what was planned in annual work plan that is in line with the CDP IV. Reporting will be prepared on the Program Budgeting System (PBS) and submitted to the Ministry of Finance Planning and Economic Development. The information obtained from analyzing field and departmental reports will be used to prepare the quarterly progress reports

8.3.3 Annual Performance Reports

Annual Performance Reports will serve as comprehensive assessments of project progress and the achievement of planned activities within the financial year. These reports will be produced through the synthesis of cumulative quarterly reports submitted by all City departments and sectors. Annual joint review meetings will be held at the conclusion of each financial year, bringing together all key development stakeholders including representatives from Lower Local Governments, Civil Society Organizations, Faith-Based Organizations, Community-Based Organizations, Private Sector entities, and representatives of special interest groups such as youth, women, People Living with HIV/AIDS, and Persons with Disabilities. These inclusive reviews will provide a platform for reflection on progress, identification of challenges, and formulation of recommendations for continued improvement.

8.3.4 Mid-Term Review Report

A Mid-Term Review of the CDP will be conducted in the third year of the NDPIV implementation period (2027/28). This critical evaluation will involve the City Technical Planning Committee (CTPC), City Executive Committee (CEC), and Honourable members of the City Council. The review process will also include community leaders, faith-based leaders, City staff, and non-state actors such as the National Water and Sewerage Corporation, Uganda Red Cross Society, UMEME, Community-Based Organizations, and business community representatives. Together, these stakeholders will assess performance against planned targets, analyze key achievements and challenges, and provide strategic guidance to ensure that implementation remains on track to achieve desired outcomes.

8.3.5 End Evaluation Report

At the conclusion of the five-year NDPIV implementation period (2029/30), a comprehensive End Evaluation will be conducted to assess the overall execution of the CDP. This evaluation will determine whether the intended results were achieved, documenting successes, challenges, and lessons learned throughout the implementation period. The evaluation report will be disseminated widely to stakeholders including Lower Local Governments, Civil Society Organizations, Faith-Based Organizations, Community-Based Organizations, Private Sector Organizations, and representatives of vulnerable and special interest groups such as youth, women, People Living with HIV/AIDS, and Persons with Disabilities. The findings will inform the design and implementation of future development plans, ensuring continuous improvement and sustainability of development interventions.

8.3.6 Joint Annual Review of CDP

The Joint Annual Review of the CDP will be conducted during the City’s Joint Budget Performance Reviews and Budget Conference. This event will bring together political leaders at all levels of governance, City and sub-county technical staff, and participating development partners to review and evaluate progress, address bottlenecks, and make critical planning and budgeting decisions. The review process will involve both desk assessments of planned activities and field evidence gathering to ensure that resource allocation is optimized and duplication minimized. This collaborative approach will strengthen coordination among stakeholders and enhance the effectiveness of the CDP implementation.

ANNEXES

Annex 1: Expected UCMID Funds

Items	FY 2025/26 (Billions)	FY 2026/27 (Billions)	FY 2027/28 (Billions)	FY 2028/29 (Billions)	FY 2029/30 (Billions)	Total (Billions)
Institutional Strengthening	0.342	0.384	0.354	0.273	0.164	**1.519**
Pillar 1. Urban Roads And Mobility 70%	15.510	17.441	16.062	12.408	7.445	**68.868**
Pillar 2. Urban Drainage And Flood Mitigation 10%	2.215	2.491	2.294	1.772	1.063	**9.838**
Pillar 3 Nature Based Solutions And Green Infrastructure 5%	1.107	1.245	1.147	0.886	0.531	**4.919**
Pillar 4 Sustainable Solid Waste Management 2%	0.443	0.498	0.458	0.354	0.212	**1.967**
Pillar 5 Economic Development And Job Creation 13%	2.880	3.239	2.983	2.304	1.382	**12.789**
Total	**22.500**	**25.300**	**23.300**	**18.000**	**10.800**	**99.902**

Annex 2: *Prioritized projects as per UCMID five pillars.*

S/N	Project Title	Cost Estimate in (Billions)	Status	Source of funding
1.	Institutional Strengthening project	1.519	Profile	UCMID
	Pillar 1. Urban Roads and Mobility 70%			
1.	Upgrading City roads (Ntare Road, Muti Drive, Muti Link, Johnston Road, Partial Bishop Stretcher, Kitunzi Road, Kitunzi Link, Kamukuzi Link 1, Kamukuzi Link 2, Asuman Matovu Road, Bishop John Kakubi Link, Akataba Road, Joseph Kamanzi Road, Partially Bishop Kakubi Road, Karugangama Road, Kagubazire Road, Kizungu Road, Kizungu Link, Nyamityobora Road, Rwizi Lane, Rwizi Link 1, Makhan Singh – Major Victor Bwana Links.	68.868	profile	UCMID
	Pillar 2. Urban Drainage and Flood Mitigation 10%			
1.	Construction of drainage channels (Kisenyi 4.607 km, Biafra 6.18 km, Kiswahili 0.991 and Kakyeka 1.92 km)	9.838	profile	UCMID
	Pillar 3 Nature Based Solutions and Green Infrastructure 5%			
1.	Greening and beautification of independence park, Children's Park, Plot 32 C and Mayors Gardens	4.919	Profile	UCMID
	Pillar 4 Sustainable Solid Waste Management 2%			
1.	Compositing waste at Kenkombe Dumping Site	0.983	Profile	UCMID
2.	Waste recycling project	0.984	profile	UCMID
	Pillar 5 Economic Development and Job Creation 13%			
1.	Upgrading Nyamityobora into a modern market.	5.789	Project idea	UCMID
2.	Construction of Mbarara City Slaughter House	7	Profile	UCMID
	Total	**99.902**		

Annex 3: Prioritized projects in the next five years

Projects	**Total Costing (Billions)**	**Status**	**Source of Funding**
Agro-Industrialization			
Project 1: Construction of Mbarara City Abattoir	43.6	Concept	PPP
Project 2: Establishment of a Livestock market in the North Division	0.100	Project idea	Local Revenue
Project 3: Establishment of City Agricultural resource centre	0.500	Project idea	Local Revenue
Project 4: Establishment and maintenance of crop enterprises and livestock enterprises at Mbarara DATIC for seed multiplication and farmers' practical training.	0.200	Project Idea	Local Revenue
Project 5: Setting up on-farm result demonstration sites for farmers' practical training in the 02 Divisions	0.100	Project idea	Local Revenue
Project 6: Acquisition and installation of units of micro-scale irrigation in farms of farmers that co-fund for equipment	0.300	Projet idea	Local Revenue
Project 7**:**Equipping a mini-diagnostic laboratory for animal diseases and post-mortem examination at City veterinary ground	0.200	Project idea	Local Revenue
Project 8: Equipping communal cattle crushes with foot bucket spray pumps	0.100	Project idea	Local Revenue
Project 9: Acquisition of ICT equipment for agricultural extension workers at the City level	0.100	Project idea	Local Revenue
Project 10: Empowering women through value addition of animal products and Bi–products.	1.827	profile	GROW Grant.
Integrated Transport Infrastructure and Services Programme			
Project 1: Routine Manual maintenance of paved and unpaved roads (329.3 Km)	0.360	profile	Road Fund
Project 2: Routine mechanized maintenance of paved and unpaved roads (125 km)	0.660	profile	Road Fund and Road Maintenance Grant
Project 3: Periodic maintenance of unpaved roads (315 Km)	2.950	profile	Road Maintenance Grant and Local Revenue
Project 4: Supply and installation of culverts on unpaved roads (150 lines)	1.0	profile	Road Maintenance Grant, Road Fund and Local Revenue.

Project5: Repair of U-drains on paved roads (500m$^{2)}$	1.0	profile	Road Maintence Grant
Project 8: Upgrading Nyakisharara air field to a national airport	15	Project idea	Central Government
Project 9: Construction of bridges (Katete Bridge and Kanyeyite)	15	Project idea	MoWT
Natural Resources and Environment			
Project 1 : Beatification and maintenance of green belts / open spaces	0.100	profile	Local Revenue
Project 2: Restoration of wetlands and R.Rwizi River Bank	0.150	profile	Local Revenue
Project 3: Repair of windrow shade at Kenkombe dumping site	0.200	Project idea	Local Revenue
Project 4: Construction of weigh bridge at the Kenkombe Dumping Site	1.0	Project idea	Local Revenue
Project 5: Routine maintenance of Kenkombe dumping site	0.950	profile	Local Revenue
Project 6: Procurement of waste management equipment (wheel loader and mechanical broom)	0.800	Project idea	Local Revenue
Humana capital programme			
Project 1: Mbarara University Infrastructure Development	130	Feasibility	Central Government
Project 2: Upgrading of Health Centres (Rwakishakizi, Biharwe, Nyakayojo, Kyarwabuganda, MCC HC IV)	10	Cocept	Trasintional Development Grant
Project 3: Construction of a City mortuary	0.300	Project idea	Local Revenue
Project 4: Phase 2 Construction of General ward at Nyakayojo HC III	0.500	Project Idea	PHC Development Fund
Project 5: Phase3 construction of Administration top floor at Nyakayojo HC III	1	Project Idea	Transitional Development Grant
Project 6: Renovation of OPD blocks at Kyarwabuganda HC II	0.200	Profile	Local Revenue
Project 7: Construction of City medical stores	0.500	Profile	Adoc Development Grant
Project 8: Establishment of Regional Oncology and Diagnostic Center in Mbarara	10.5	Ongoing	UCI
Project 9: Rehabilitation of Regional Referral Hospitals	26	Concept	MoH
Project 10: Construction of Kakiika Seed School	4	Concept	MoES

Project 11: Establishment of a National Stadium	485	Project idea	MoES
Project 12: Construction of 10 - two Classroom blocks in 10 Schools.	1.377	Profile	Local Revenue
Project 13: Construction of ten - five-stance VIP latrines in 10 Schools	0.270	Profile	Local Revenue
Project 14: Purchase and supply of 1,675 three seater desks.	0.385	Profile	Local Revenue
Project 15: Construction of five - Six Unit staff houses in 05 schools	1.209	Profile	Local Revenue