

KAMULI DISTRICT DEVELOPMENT PLAN – 5 YEAR COST IMPEMENTATION MATRIX

Programme: Natural Resource, Environment, Climate Change, Land and Water Resources Mgt

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in Millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Outcome 1: Increased availability of adequate and reliable quality fresh water resources for all uses	Output1: Air Quality Monitoring Equipment procured and installed	GOU	2.5	0.5	0.5	0.5	0.5	0.5	2.5	0.0	
	Output 2: Sensitization and awareness campaigns on permitted pollution thresholds	GOU	19.2	3.8	3.8	3.8	3.8	3.8	19.2	0.0	
	Output 3: Air and Noise Pollution Regulations enforced.	GOU	15.2	3.0	3.0	3.0	3.0	3.0	15.2	0.0	
Outcome 2: Increased forest, tree and wetland coverage	Output 1: Forest Cover Increased from 4% to 12%	GOU	537.0	107.4	107.4	107.4	107.4	107.4	37.0	500.0	
	Output 2: 300Ha of Trees established through District Forestry Services(DFS)	GOU	90.6	18.1	18.1	18.1	18.1	18.1	35.4	55.2	
	Output 3: Economic and social incentives for Plantation forests formulated	GOU	216.4	54.1	54.1	54.1	54.1	54.1	32.4	184.0	
	Output 4: Wetland Management Plans prepared	GOU	30.0	6.0	6.0	6.0	6.0	6.0	0.0	30.0	
	Output 5: Boundary demarcation of major wetland systems in the district	GOU	271.7	54.3	54.3	54.3	54.3	54.3	139.3	132.4	
	Output 6: Management of district and Private forests improved	GOU	222.5	44.5	44.5	44.5	44.5	44.5	222.5	0.0	

Outcome 2: A clean, healthy, and productive maintained and/or restored	Output 1: Coordination, Regulation and Monitoring of environment management in the district Improved	GOU	47.7	9.5	9.5	9.5	9.5	9.5	47.7	0.0
Outcome 3: Inclusive climate resilient and low emissions development at all levels promoted	Output 1: LLGs sensitized on building climate and disaster risk responsive planning and budgeting systems.	GOU	13.1	2.6	2.6	2.6	2.6	2.6	13.1	0.0
	Output 2: Climate change issues mainstreamed in LLG workplans and Budgets	GOU	515.0	103.0	103.0	103.0	103.0	103.0	515.0	0.0
	Output 3: Local capacity in climate change response built	GOU	31.1	6.2	6.2	6.2	6.2	6.2	31.1	0.0
Outcome 3: Reduced human and economic loss from natural hazards and disasters	Output 1: Disaster proof resilient Structures and Buildings constructed	GOU	35.0	7.0	7.0	7.0	7.0	7.0	35.0	0.0
Outcome 4: Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources	Output 1: Local governments and communities sensitized on sustainable natural resource management.	GOU	15.5	3.1	3.1	3.1	3.1	3.1	15.5	0.0
Outcome 5: Improved land use and management	Output 1: A Comprehensive and up to date government land inventory undertaken	GOU	55.0	11.0	11.0	11.0	11.0	11.0	15.0	40.0
	Output 2: DLBs and ALCs trained in land management	GOU	72.0	14.4	14.4	14.4	14.4	14.4	30.0	42.0
	Output 3: Titled land area increased	GOU	542.1	110.6	110.6	110.6	110.6	110.6	19.6	522.5

	Output 4: Kamuli district Physical planning ordinance made	GOU	168.5	33.7	33.7	33.7	33.7	33.7	16.0	152.5	
	Output 5: Site inspection of private and public developments made	GOU	6.0	1.2	1.2	1.2	1.2	1.2	6.0	0.0	
	Output 6: Kamuli district Physical planning ordinance made	GOU	28.0	5.6	5.6	5.6	5.6	5.6	28.0	0.0	
Total		All sources	2,934.1	599.8	599.8	599.8	599.8	599.8	1,275.6	1,658.6	

Programme: Human Capital Development

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Outcome 1: Improved foundations for human capital	Output 1: ECD centers registered	GOU	85	17	17	17	17	17	85	0	
	Output 2: ECD centres inspected	GOU	25	5	5	5	5	5	25	0	
	ECD centres established	GOU	2,500	500	500	500	500	500		2,500	2,500
	classrooms constructed	GOU	1,800	360	360	360	360	360	0	1,800	4,000
	teachers houses constructed	GOU	600	150	150	150	150	150	0	600	2,500
	latrine stances constructed	GOU	230	46	46	46	46	46	0	230	1,000
	three seater desks procured	GOU	144	29	29	29	29	29	0	144	1,500
	Inspection all primary schools at least once a term conducted	GOU	500	100	100	100	100	100	500	0	
	Develop and implement school improvement plans in all schools arising from inspection reports.	GOU	18,285	3,657	3,657	3,657	3,657	3,657	18,285	0	
Teachers paid salary		118,133	16,876	16,876	16,876	16,876	16,876	16,876	101,257		

	2 seed secondary schools constructed in sub counties without	GOU	4,000	1,500	1,500	1,000			0	4,000	
			112,700	23,240	23,240	22,740	21,740	21,740	112,700		
	Construction Staff house construction	GOU	960.0			120.0	240.0	600.0	0.0	960.0	
	Maternity ward construction	GOU	678.0	678.0						678.0	
	General ward construction	GOU	300.0				300.0			300.0	
	Placenta pit construction	GOU	18.0		12.0	6.0				18.0	
	Fencing of Health facility	GOU	100.0					100.0		100.0	
	Toilet construction	GOU	40.0				40.0			40.0	
	OPD renovation	GOU	50.0		25.0		25.0			50.0	
	Maternity ward renovation	GOU	20.0		20.0					20.0	
	Stores construction	GOU	60.0					60.0		60.0	
	Laboratory expansion	GOU	40.0		40.0					40.0	
	Laboratory construction	GOU	80.0			80.0				80.0	
	Borehole construction	GOU	48.0		24.0	24.0				48.0	
	Installation of digital check-in equipment	GOU	96.0		24.0	24.0	24.0	24.0		96.0	
	Latrine construction	GOU	40.0	20.0		20.0				40.0	
	Solar power installation	GOU	400.0			130.0	130.0	140.0		400.0	140
	Incinerator construction	GOU	0.0								20
	Health workers trained through On job mentorships and conducting regular CMEs In 67 health facilities in the District	GOU	2,250.0	450.0	450.0	450.0	450.0	450.0	2,250.0		
	One Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the Level of care Hospitals, HCIVs, HCIII & HCII	GOU	3,375.0	675.0	675.0	675.0	675.0	675.0	3,375.0		
	Health workers recruited and facilitated to fulfill their mandates	GOU	37,000	7,000	7,500	7,500	7,500	7,500	37,000		

			45,555	8,823	8,770	9,029	9,384	9,549	45,555		
		GOU							0	0	
Total		All sources	158,255	32,063	32,010	31,769	31,124	31,289	158,255	113,461	

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Outcome 1: Increased access to inclusive safe water supply , sanitation and hygiene for all	Output1: Construction of New Point Water Sources /deep boreholes	GOU	5,348	1,126	1,126	985	1,126	985	0	5,348	
	Output 2: Construction of Piped Water Systems	GOU	5,187	1,463	732	1,463	798	732	0	5,187	
	Output 3: Extension/ New connections (to) existing piped water supply systems	GOU	990	220	220	220	220	110	0	990	
	Output 4: Borehole rehabilitation/ repairs	GOU	1,664	333	333	333	333	333	0	1,664	
		LR	20	4	4	4	4	4	20	0	
	Output 5: Construction of public latrines in RGCs	GOU	292	58	58	58	58	58	0	292	
	Output 6: Water Quality surveillance for a number of shallow wells	GOU	84	20	16	16	16	16	84	0	
Output 7: Promotion of Sanitation & Hygiene Improvement in the villages	GOU	974	270	170	174	178	182	974	0		
Total		All sources	14,558	3,494	2,658	3,253	2,732	2,420	1,078	13,480	

208,785

Programme: Integrated Transport Infrastructure and Services

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Outcome 1: Increased stock of transport infrastructure	Output1: 308 km periodically maintained on DUCAR network	GOU	2,100	420	420	420	420	420	2,100	0	
	Output 2: 511 Km under routine manual maintenance on DUCAR network	GOU	1,306	261	261	261	261	261	1,306	0	200
	Output 3: Culverts installed on DUCAR network	GOU	398	80	80	80	80	80	398	0	
	Output 4: District road equipment maintained and repaired	GOU	405	81	81	81	81	81	405	0	
	Output 5: District roads office facilitated in routine operations	GOU	1,001	200	200	200	200	201	1,001	0	
	Output 6: 10 km of Urban roads tarmacked	GOU	3,640	728	728	728	728	728	0	3,640	3,640
Total		All sources	8,849.5	1,769.7	1,769.7	1,769.7	1,769.7	1,770.7	5,209.5	3,640.0	

Programme: Private Sector development

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost

			7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Reduced costs of doing business	Support to MSMEs & Farmers Cooperatives to access credit.	GOU	4,200.0	840	840	840	840	840	4,200		2,200
Strengthen capacity of the private sector to drive growth	Organizational and institutional capacity of the Private Sector to drive growth Strengthened	GOU	700.0	140	140	140	140	140	700		270
Promote local content in public programmes	Local Content promoted	GOU	182.0	35	35	35	35	42	182		
Enabling environment and enforcement of standards	Enabling environment and enforcement of standards	GOU	125.0	25	25	25	25	25	125		
			5,207.0	1,040	1,040	1,040	1,040	1,047	5,207	-	2,470

Programme: Tourism

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Sites with tourism potential mapped out	Tourism potentials mapped and updated to district website	GOU	18.0	3.6	3.6	3.6	3.6	3.6	18		
Community tourism sites developed	1 Community tourism Centre identified and constructed	GOU	1,703.0	340	340	341	341	341	1703		1703

			1,721.0	343.6	343.6	344.6	344.6	344.6	1,721.0	-	1,703
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**Programme:
Agroindustrialization**

Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	Total Cost
Innovative extension models developed	Parishes with extension workers deployed	GOU	4,139	15	1,021	1,027	1,033	1,043	4,139	-	-
	Farmer field schools established	GOU	41	7	9	9	9	9	41	-	-
Research-extension-farmer linkages developed and strengthened	Commodity-based platforms and commercialization approaches established at the district	GOU	46	8	9	9	10	10	46	-	
	Learning visits / tours made to Research Institutions to promote uptake of new technologies	GOU	36	6	7	7	7	8	36	-	
Capacity of Agricultural Extension staff enhanced in inspection, certification and regulation enforcement	Agric extension staff trained in inspection, certification and regulation of inputs	GOU	23	3	4	5	5	6	23		
Micro and small-scale irrigation systems Installed under UgIFT-AF-IRR program	Microscale irrigation systems constructed	GOU	8,272	1,652	1,655	1,655	1,655	1,655		8,272	
Water harvesting	New valley tanks/farm ponds	GOU									

technologies for agricultural production developed	constructed		1,381	250	263	276	289	304	-	1,381	
	Valley tanks / ponds rehabilitated	GOU	1,105	200	210	221	232	243	-	1,105	
	New valley dams constructed	GOU	580		580				-	580	
Community based management systems for water for agriculture production developed	water user associations / committees formed and trained	GOU	2,155	500	525	551	579		2,155		
Farmer Organizations and Cooperatives Strengthened	Farmer groups supported with inputs and machinery	GOU	347	57	63	69	76	83	347		
	Farmers / Farmer organizations Profiled	GOU	214	35	39	42	47	51	214		
	Farm Visits made for technical guidance and on-farm demonstrations	GOU	48	11	12	12	13		48		
	Trainings targeting fish farmers and fingerlings procured for selected farmer groups	GOU	116	26	25	19	24	22	116		
Systems for management of pests, vectors and diseases strengthened	Mobile plant clinics Operated	GOU	13	2	3	3	3	3	13		
	Public Awareness Creation meetings on Major crop & Livestock pests & Diseases	GOU	74	16	17	19	21	0	74		
	Entomological Monitoring Surveys made	GOU	6	1	1	1	1	2	6		
	Tsetse Control Traps procured, deployed and maintained	GOU	89	16	17	18	19	20	-	89	
	Animal Disease monitoring & Surveillance visits made	GOU	19	3	3	4	4	5	19		

	Laboratory Samples for livestock disease diagnosis collected and analysed	GOU	24	4	4	5	5	6	24		
	Poultry Vaccinated against New Castle Disease	GOU	109	18	20	22	24	26	109		
	Dogs / cats vaccinated against Rabies	GOU	109	18	20	22	24	26	109		
	Farmer trainings on General Animal Health & Production made	GOU	109	18	20	22	24	26	109		
	Staff trained in crop pest and animal disease surveillance, diagnostics and control	GOU	14	3	3	3	3	3	14		
	Vermin Control Operations targeting Crop Destructive Vermin & other dangerous animals	GOU	61	11	12	12	13	13	61		
	Disease Tolerant Banana Tissues Procured for supporting farmers under the 4-Acre Model	GOU	181	26	42	36	38	40	-	181	
	Bags of Disease Tolerant Cassava Cuttings Procured for supporting farmers under the 4-Acre Model	GOU	43	-	13	10	10	10	-	43	
Sustainable Land and environment management practices in line with the agro-ecological needs Promoted	Farmers / Farmer groups trained on Land and soil conservation practices	GOU	51	9	10	10	11	11	51		
	Youths / youth groups trained and adopting Climate Smart Technologies	GOU	34	6	6	6	7	9	34		
Modern post-harvest handling and storage technologies promoted and	Trainings / awareness creation sessions on the modern post-harvest handling and storage technologies conducted	GOU	26	5	5	5	5	6	26		

adopted by farmers											
	Post-harvest handling Technologies procured - heavy duty Tarpaulins)	GOU	74	15	14	14	15	16	-	74	
	Field days organized to demonstrate Appropriate agro processing & value addition technologies	GOU	20	4	4	4	4	4	20		
	Agro - processing value addition Business incubation centres established	GOU	45	45					-	45	
Increase the volume and quality of agro-products available for marketing	Slaughter Slabs Constructed & functional	GOU	155	23	32	30	36	33	-	155	
Improved service delivery	Coordination function implemented through DPMO's activities	GOU	262	56	54	55	48	50	262		
	Vehicles/Motorcycles repaired and maintained	GOU	117	21	22	23	25	26	117		
	Technical Supervision and Backstopping visits conducted	GOU	78	14	15	16	16	17	78		
	Motor Cycles procured	GOU	105	35	35	35			-	105	
	Livestock, Fisheries & Crop Regulation enforcement visits	GOU	153	28	29	30	32	34	153		
	Salary paid Production staff	GOU	6,250	1,250	1,250	1,250	1,250	1,250	6,250		

TOTAL 26,724 4,417 6,067 5,556 5,615 5,069 14,694 12,030

	Programme: Digital Transformation											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)				Budget Component	Unsecured			

Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)								Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
Increase the district ICT infrastructure coverage	Access to internet by government institutions	GO U	181	36	36	36	36	37		181	150
	Rolling out of E-services	GO U	120	24	24	24	24	24	-	120	76
	Capacity building in ICT	GO U	75	15	15	15	15	15	-	75	
	Total		376	75	75	75	75	76	-	376	226

Programme: Sustainable urbanisation and housing											
	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
				2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Urban policies, governance, planning and finance strengthened	Promote land consolidation, titling and banking in 6TCs	GO U	200	40	40	40	40	40		200	200
	Promote urban safe water and waste management services in 4 RGCs	GO U	400	80	80	80	80	80	100	300	300
Urban housing Standards promoted	Promote and enforce building standards	GO U	80	16	16	16	16	16	80		43
	Conduct one community awareness to address infrastructure in slums	GO U	40	8	8	8	8	8	40		
	To enforce the implementation of land use regulatory and compliance framework	GO U	77	15	15	15	15	17	77		

Total		797	159	159	159	159	161	297	500	543
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Programme: Development Plan Implementation											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
				(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Capacity for development planning strengthened	Reviewed Development Planning guidelines with Cross cutting issues in DDP III for DDP IV	GO U	510	102	102	102	102	102	510		400
	Functional Monitoring and Evaluation system in place	GO U	300	60	60	60	60	60	300		200
	Monitoring Report on Local Government implementation of DDPIII prepared	GO U	223	43	45	45	45	45	223		150
	Internal and external Local Government Performance Assessment conducted	GO U	300	60	60	60	60	60	300		200
Budgeting and resource mobilization strengthened	Government Annual Performance Report prepared	GO U	100	20	20	20	20	20	100		50
	Half year Financial Statements prepared	GO U	50	10	10	10	10	10	50		
	Annual Financial Statements prepared	GO U	50	10	10	10	10	10	50		
	Revenue mobilization and market survey conducted	GO U	130	26	26	26	26	26	130		
Internal Audit Strengthened	Internal and external audit of responses managed	GO U	300	60	60	60	60	60	300		
Functional Monitoring and Evaluation system	Policy and Programme evaluations conducted	GO U	50	10	10	10	10	10	50		

in place	Oversight Monitoring Reports of DDP III Programmes produced.	GO U	100	20	20	20	20	20	100		60
	Oversight M&E framework produced.	GO U	50	10	10	10	10	10	50		28
Statistical reports prepared	Statistics on cross cutting issues compiled and disseminated.	GO U	10	2	2	2	2	2	10		
	District Statistics Committee (DSC) functionalized.	GO U	10	2	2	2	2	2	10		
			2,183	435	437	437	437	437	2,183	-	1,088

Programme: Public Sector Management											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
				(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Accountability for results across government strengthened	Client charters' coverage in district	GO U	1,975	395	395	395	395	395	1,975		50
	Sub-counties adopting barazas	GO U	2,962	592	592	592	592	592	2,962		298
Government structures and institutions strengthened	Service Delivery Standard developed and enforced	GO U	1,234	247	247	247	247	247	1,234		
Increased transparency and eliminate corruption in the delivery of services	Political leaders and technical staff trained	GO U	2,222	444	444	444	444	444	2,222		400
4. Strengthen strategic human	Leadership competency developed	GO U	1,975	395	395	395	395	395	1,975		

resource management function of Government for improved service delivery	Staff Trained in Records Information Management (RIM)	GO U	1,481	296	296	296	296	296	1,481		
	Evaluation conducted	GO U	5,184	1,037	1,037	1,037	1,037	1,037	5,184		500
	Implementation of recommendation conducted	GO U	1,234	247	247	247	247	247	1,234		
	Departments supported in Programme alignment	GO U	1,728	346	346	346	346	346	1,728		
	Officers trained in performance management	GO U	1,234	247	247	247	247	247	1,234		
	Departments monitored	GO U	1,481	296	296	296	296	296	1,481		
	Improved sustainability of enterprises established under the parish model	GO U	1,975	395	395	395	395	395	1,975		70
	Payroll effectively managed	GO U	25,000	5,000	5,000	5,000	5,000	5,000	25,000		
		GO U	49,685	9,937	9,937	9,937	9,937	9,937	49,685	-	1,318

Programme: Community Mobilisation and Minset Change											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
				(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Enhance effective mobilization of families , and citizens for national development	Community Mobilisation and Sensitization programmes and compaigns undertaken	GOU	965	193	193	193	193	193	965		
	Citizens feedback foras organsied	GOU	414	83	83	83	83	83	414		

CME structures equipped and functionalized	Functional coordination mechanism strengthened at the District	GOU	121	24	24	24	24	24	121		
Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities	Community Mobilization and Empowerment structures equipped and functionalized	GOU	149	30	30	30	30	30	149		
	Community Development Centers renovated and or established at parish level to offer youth spaces and other intergrated services	GOU	2,300	460	460	460	460	460		2,300	697
	A framework in place to partner with Faith Based Institutions and other non-state actors to support development initiatives	GOU	678	136	136	136	136	136	678		
	Functional Adult Literacy/ Intergrated Community Learning for Wealth Creation Expanded	GOU	276	55	55	55	55	55	276		
Promote and inculcate the National Vision and value system	Regional and district cultural events organised and promoted	GOU	149	30	30	30	30	30	149		
Reduced negative cultural practices and attitudes	Support Cultural Institutions to mobilise communities for development	GOU	39	8	8	8	8	8	39		
	District campaigns against harmful religious, traditional/cultural practices and beliefs conducted	GOU	2,565	513	513	513	513	513	2,565		
		GOU	7,655	1,531	1,531	1,531	1,531	1,531	5,355		

Programme: Sustainable Energy Development											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
				(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Increased adoption and use of clean energy	Primary schools, Health facilities solarized and electricity installed.	GOU	1,500	300	300	300	300	300		1,500	1,500
Utilization of energy efficient practices and technologies promoted	Train and equip 14 local artisans in renewable energy solutions	GOU	525	105	105	105	105	105		525	500
	11 Secondary Schools provided with alternative and efficient cooking technologies	GOU	500	100	100	100	100	100		500	500
Increase access and utilization of electricity	Electricity extended in the District	GOU	2,500	500	500	500	500	500		2,500	2,500

Programme: Governance and Security											
Outcomes	Outputs	Source	Total Cost	Annualized Estimated Costs (UGX in millions)					Budget Component		Unsecured Fund
Outcome	As outlined in the LGDP Results and Report Matrix	All sources	Summation of (3,4,5,6,7) = (8,9)	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent	Capital	Total Cost
				(3)'	(4)'	(5)'	(6)'	(7)'	(8)'	(9)'	
Transparency and accountability strengthened	400 community barazas organized at parish level to sensitize communities	GOU	1,250	250	250	250	250	250	1,250		912

	44 District Councilors trained, facilitated to conduct oversight and representation role	GOU	3,550	710	710	710	710	710	3,550		
Strengthen citizen participation and engagement in democratic processes	60 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation	GOU	500	100	100	100	100	100	500		