

REPUBLIC OF KENYA



MINISTRY OF LOCAL GOVERNMENT

LOCAL AUTHORITY DEVELOPMENT PROGRAMME

GUIDELINES: MANUAL ONE

PREPARING A
**Local Authority
Development Programme**

OCTOBER 1987

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INTRODUCTION

Once every five years the nation studies the achievements and problems of the previous five years. Based on this work it then prepares a plan for the next five years to deal with those problems and to increase the rate of development. This is the National Development Plan.

Since December 1982, the Ministry of Local Government has decided that all Local Authorities should also prepare their own five year plans, which are called LOCAL AUTHORITY DEVELOPMENT PROGRAMMES, or simply "LADPs", as part of the District Development Plans.

The LADP has many advantages, for both Councillors and Officers, over the traditional annual estimates. It has been shown that these more than justify the extra work that goes into its preparation.

For example:

1. It is comprehensive.
2. It brings officers and councillors together in working out priorities.
3. It looks at the real cost of projects, so that priority can be given to projects from which the Council and the wananchi will get the best return.
4. It provides the basic information required by the District Development Committee concerning the Local Authority.
5. It is an excellent working document to use as a basis for the submission of annual capital estimates, and requests for donor and other external funds.

These guidelines will help you prepare a good LADP - one which:

- o Helps the Council to plan its capital expenditure over a five year period.
- o Helps the Council to select projects that do not create a burden on Local Authority finances.
- o Helps the Council to prepare a plan which serves all the citizens of the town, as well as the physical and economic development of the community.
- o Provides information on your town for use by others, especially the District Development Committee and the Ministry of Local Government.

- o Responds to Government policy guidelines, including the District Focus for Rural Development, the Budget Rationalisation Programme and the Development Strategy outlined in Sessional Paper No. 1 of 1986 on Economic Management for Renewed Growth.

A LADP contains the following information:

- THE TOWN
 - Population
 - Economic and administrative functions
 - Availability of land and services, and land problems
- THE COUNCIL
 - Staffing
 - Finances
- DEVELOPMENT NEEDS
 - Infrastructure
 - Economic Development
 - Housing
 - Community Facilities
- PROJECTS
 - A list of projects required over the next five years, in order of priority.
 - Each project with approximate cost, approximate income and approximate expenditure.

The process by which you prepare a LADP is as follows:

- o Collect the background information you need (this is described under Stage 1).
- o Study the information to find out where the greatest problems and opportunities lie (Stage 2)
- o Make proposals for projects (Stage 3)
- o Prepare and present your LADP for approval (Stage 4).

Each of these stages will take about three weeks: thus the whole process will take about 12 weeks in all.

Earlier editions of these guidelines have proved time-consuming for the Local Authorities to complete: we have therefore prepared this new, and simpler version. We hope this will now be fully used.

If these guidelines are not clear, or if you face other difficulties, the Planning Section of the Ministry of Local Government will be happy to assist you.

SPECIAL NOTE for COUNTY COUNCILS

The LADP is appropriate for urban areas. It is suggested that a LADP is prepared for each Urban Council within your jurisdiction. In addition you should prepare an overall development programme for the remainder of the County, in which all needs and projects are listed in same way as in the LADP for a single town.

SPECIAL NOTE ON USE OF THE WORD "TOWN"

Throughout the document the word town is used to refer to the subject matter of the LADP. The use of this word does not imply that the urban area necessarily has "Town" status. It may be an Urban Council, Town Council, Municipal Council or even a City Council.

Preparing a LADP

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Stage 1

COLLECTING INFORMATION

1.1 THE TOWN

Although councillors and their officers know more than anyone else about their area, it is always useful to check, and add to, this knowledge. Before preparing a plan it is important that everyone should have a complete and accurate picture of the town's development, and an understanding of the capacity of the Local Authority to develop it further.

The information you should try to collect is:

1.1.1. POPULATION

- o What is the population of the town?
- o How fast is it growing?
- o What is the reason for this growth?
- o In the case of in-migration where does it come from?
- o By how many is it expected to grow in the next five years?

(Annex 1 contains advice about how to obtain population data, and how to use it.)

1.1.2. ECONOMIC AND ADMINISTRATIVE FUNCTIONS

- o What is the town's main economic function?
- o What is the town's administrative function?
- o What are the main sources of employment in the town?
- o What are the natural resources?

1.1.3. AVAILABILITY OF LAND, AND LAND PROBLEMS

- o Undeveloped land, its ownership and size.
- o Areas of bad soils and difficult land conditions.
- o Location of the main services (water, sewers etc)

Presenting the Above Information

The information collected can be presented quite briefly. A few paragraphs on each topic are usually sufficient. However it is very helpful to supplement written information with maps. Annex 2 contains advice concerning the use of maps. Many LAs will not have the skills to do this, but may be able to obtain help from the Physical Planning Department in doing so.

1.2. THE LOCAL AUTHORITY

Information on the financing and staffing of the Local Authority is needed.

1.2.1. STAFFING

The Town Clerk (or Clerk to the Council) should prepare a report on the staffing of the Council.

In presenting the information, the staff should be listed as follows:

- o By department and section
- o In order of seniority, starting with the senior staff
- o Salary scale
- o Qualifications (if any)
- o Any established posts which are vacant, with notes on the reasons why the post has not been filled.

If possible an "organogram", that is a diagram that shows the staffing and reporting structure of your Authority, should be included.

When projects are being prepared in the future it will be necessary to use this information to see whether

- o The existing staff are able to do the work required
- o If recruitment will be required
- o If staff training will be required
- o Or if consultants or central government staff will be needed to do the job.

1.2.2. FINANCES

A description of the Local Authority's financial position is important in order for your Council and the Ministry of Local Government to evaluate the council's ability to afford projects, repay loans and maintain services. The Treasurer should prepare a summary of the financial position which includes the following:

- o Past financial record:
income and expenditure over the last five years.
- o Main sources of revenue
- o Date of latest abstract of accounts
- o Date of latest external audit
- o Date of latest revision of Valuation Roll
- o Summary of Council's debt position
- o List of Loans, including:
 - o Details of the Loan
 - the name of the project
 - name of lender
 - the date of the commencement of the loan
 - the amount of principal
 - the rate of interest
 - frequency of repayment instalments
 - amount of repayment instalments
- o Repayment Record
 - amount of principal repaid
 - amount of any arrears
 - date of last payment

Stage 2

DEVELOPMENT NEEDS

The next step is for the officers to study the information collected, and then list the development needs of the town. This is an important step in making sure that decisions on projects are based on a review of all the needs of the towns.

We suggest that this is done under four headings:

1. Infrastructure
2. Economic development
3. Housing
4. Community Facilities

In each case three aspects should be considered:

- o What facilities or services are insufficient for today's needs?
- o How are existing facilities being maintained?
- o What extra facilities and services will be needed within five years as a result of the town's expected growth?

Before starting, the Town Clerk/Clerk to Council should request the Councillors to collect information on the development and maintenance needs of their wards, so that they too may contribute to the process.

2.1 INFRASTRUCTURE

This category includes the following (except where they are on a housing site, and payment for them is to be recovered from the occupants of the houses).

- o Water supply and storage
- o Sewerage and sewage treatment
- o Roads and stormwater drainage
- o Electricity
- o Street lighting

Consider the problem in the following ways:

2.1.1. Which areas of the town are already served but the service is in need of improvement, (for example, water pipes bursting repeatedly, or too small for the population now being served)?

2.1.2. Which areas have no service at all? (The map you prepared in Step 1 should be a useful guide in this task).

2.1.3. Which areas might be developed in the coming five years, and will therefore also need servicing?

2.2. ECONOMIC DEVELOPMENT

This category includes any activity that contributes to the economy of the town, and where possible increase the revenue of the Local Authority. Examples of this are

- o Markets
- o Workshops for small businesses
- o Bus and matatu parks
- o Slaughterhouses
- o Agricultural storage facilities.

You should also think of the future:

2.2.1 Are there any natural resources that might be more fully used? (by natural resources we mean agriculture, fishing, forestry, wild life, mining, quarrying, etc).

2.2.2 Are there local skills that might be more fully used?

2.2.3 Would your town be able to increase employment by

- changing any of its policies?
- providing any services in addition to those listed above?
- working with village polytechnics?
- encouraging informal sector activities?

2.3 HOUSING

The category "housing" includes houses and the services required to serve housing units, namely the roads, water, sewers, and security lighting within a scheme, (where the residents of the housing units will be paying for the services, they are included as "housing").

Assess the needs in the following way:

Existing Needs

2.3.1. Consider which residential areas of the town are substandard, for example have a:

- o Lack of clean water supply
- o Lack of hygienic toilet and human waste disposal systems
- o Lack of access for emergency vehicles
- o Lack of legal land rights
- o Very bad soil conditions (frequent flooding etc)

2.3.2. Identify the specific needs arising out of these problems.

Future Needs

2.3.3. From the population growth figures that you have already obtained, work out the number of plots you will require in the next five years.

2.3.4 Work out whether land must be acquired for future projects (even if there is sufficient for the housing required within the forthcoming Plan Period).

In Annex 3 you will find material to help you prepare this information.

2.4 COMMUNITY FACILITIES

This category includes

- o Schools
- o Health facilities
- o Social Services such as day-care centres and social halls
- o Libraries
- o Cemeteries
- o Recreation facilities, such as playing fields, open spaces and parks
- o Fire stations
- o Public offices

Do not include markets, slaughterhouses and similar revenue earning projects: these should be included under the category of "Economic Development".

Consider the problem in the following ways:

2.4.1. Which parts of the town are already served, but the facility is inadequate as it is now too small or has deteriorated too much and needs redevelopment?

2.4.2. Which areas have no facilities at all?

2.4.3. Which areas might be developed in the next five years, and will therefore also need facilities?

2.5 REPORT ON NEEDS

2.5.1 When their draft report is complete, the officers should submit it to Council. By this stage the Councillors will have had time to study the needs of their wards. Council will then be able to:

- o Add to the list of needs that have been identified by the officers

- o Or eliminate some needs that have been identified because they are considered as being unnecessary, or of little importance.

2.5.2 After this review a summary report of the major needs that have been identified can be prepared. This report will be included in the LADP, and also presented to the Council for use as a basis when identifying projects.

Stage 3

IDENTIFYING AND PRIORITISING PROJECTS

3.1 IDENTIFYING AND DOCUMENTING PROJECTS

Following the needs assessment stage the officers should identify potential projects to respond to those needs, for consideration by the Council. Since the information provided will also be used to decide the order of priority of the projects, it is advisable to present the proposals in a uniform way, so that the projects can be easily understood and compared.

The information needs to be presented in two forms.

3.1.1. Comprehensive Project Information Sheets

The object of the first sheet is to provide all the basic information required to understand and evaluate a project. This is described fully in Annex 4.

Since care with our limited resources is essential for good development, the aspects of cost and revenue should feature in all presentations of projects. Costs and revenues need to be presented as follows:

CAPITAL COST

At the level of expenditure as at the time of construction. (In other words increases in building costs should be allowed for).

ANNUAL COSTS

Care must also be taken to work out the following:

- o The annual cost of repaying the capital cost.
- o The cost of staffing the project
- o The cost of maintenance

REVENUE

- o The source and amount of revenue
- o The likely impact on the Local Authority finances

At first, Treasurers and Engineers may find it difficult to produce the information required, but much help is given in the manuals prepared by this Ministry, especially the Feasibility Study Manual, and the Bus Park and Market Manuals.

Besides the usual information on the cost and location of the project, the information sheets should answer such questions as:-

Is the project

- o On land owned by Council, and if not how long will it take before the land can be used by Council?
- o In accordance with the approved Physical Plan for your Council area? or if there is none, how long will a part development plan take to prepare?
- o Can the project be developed easily, or will it be dependent on other projects, such as infrastructure projects being developed in advance?
- o Is the proposal for a new type of development for the Council? If so, how sure are you of its practicality? What advice have you taken? Will you have to take on special staff to run it?

3.1.2. Project Summary Sheet

The object of the second sheet is to provide a summary, which enables a quick comparison to be made between the projects. Examples of how to present the information are given in Annex 4.

3.2 PRIORITISATION

The Council must now:

3.2.1. Accept or amend the proposed list of projects. (Councillors might well propose projects in addition to those put forward by the officers, or alter the concept or scope of a proposed project. In such cases the officers will have to prepare the information required on the revised projects before going into the prioritisation process with the Council).

3.2.2. Place them in order of priority. In this task there should be no distinction between the different categories of projects: projects must be placed in order of priority regardless of the category.

Councils usually find this task very difficult, but the following procedure has been found effective, and may be used in a situation where no easy agreement can be reached.

3.2.3. The Town Clerk (or Clerk to Council) prepares a complete list of projects in the form described above, so that each Councillor has it in front of him.

3.2.4. He verbally takes them through the projects one by one, bringing out key issues, for example land availability, the rate of return on each project and staffing necessary. He will be able to answer questions as he goes through the list.

3.2.5. After the Councillors have understood the proposed projects:-

1. Each councillor is given a list of projects which is presented like a ballot paper, with a "box" beside the name of each project in which the Councillor can place his/her votes.
2. Each councillor is given, say, 6 votes. He will give three votes to his first choice, two votes to his second choice, and one vote to his third choice.
3. The votes are then counted and the projects placed in priority order.

3.2.6 Alternatively, the Town Clerk (or Clerk to the Council) may propose the priorities based on the opinion of the Officers. Council will then debate and adjust the priorities as it sees fit.

In every case the views of the District Development Committee should be taken into account

When each project has been prioritised the next step is to propose a timetable for the implementation of the projects. In doing this, a certain level of annual capital expenditure has to be assumed.

It is proposed that you prepare three alternatives:

3.2.7. Timetable based on the average capital expenditure during the preceding five years.

3.2.8. Timetable based on the above level of expenditure plus 25%.

3.2.9. Timetable based on the above level of expenditure plus 50%.

Examples of such project timetables are given in Annex 5.

Stage 4

PREPARING THE LADP

Once the priorities have been agreed, the Town Clerk/Clerk to Council can prepare the draft Local Authority Development Programme. It is recommended that the LADP is typed on stencils so that many copies can be made at a modest cost.

4.1 ASSEMBLE INFORMATION ALREADY PREPARED

An outline of the contents of the LADP has been given on page 3. You will notice that most of the material has already been prepared, namely:-

- 4.1.1. Your report on the population growth of Local Authority area
- 4.1.2. The base maps (if you have prepared any) showing existing facilities and services
- 4.1.3. Your report on the finances of the Local Authority
- 4.1.4. Your report on the staffing of the Local Authority
- 4.1.5. Your report on the development needs as agreed with the Council
- 4.1.6. Comprehensive Project Information Sheets
- 4.1.7. Project Summary Sheet.
- 4.1.8. Alternative Project Timetables

4.2 ADD CONCLUSIONS AND ANY MATERIAL REQUIRED FOR CONTINUITY

4.2.1 The LADP should include brief conclusions, including:

- o How the projects work together to meet the priority needs of the residents
- o The impact of the projects on Local Authority finances and staffing needs
- o A clear description of the way the projects are related to each other (if at all), for example a housing scheme might be dependent on a water scheme being completed
- o The scope for harambee inputs into either construction or maintenance
- o The reason for the proposed timing of the projects.

4.2.2 You should now look at the material as a single report and prepare introductions, contents page and any text required for continuity.

4.3 DISTRIBUTION AND APPROVALS

When the text has been finalised and the LADPs produced one copy should be made for each Councillor and each Chief Officer. A lot of work has gone into it, and they will appreciate having a copy and will find it useful in many situations.

APPROVALS

The LADP has then to be approved by several authorities. The order in which it should be submitted for approval is as follows:-

- 4.3.1. Council
- 4.3.2. District Development Committee
- 4.3.3. Ministry of Local Government (together with a certified copy of the Council resolution approving the LADP).

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Annex 1

POPULATION CALCULATIONS

Population figures are very important. They help us to calculate whether existing facilities and services are sufficient, and, more importantly what the demand for them will be in the future.

To obtain population data, you should start by using the figures from the latest Census. We suggest that you request the District Development Officer and the District Physical Planning Officer to help you. Together with them you can work out projections for the future growth of the town.

If you do not agree with the census figures you must spell out your reasons. Without these reasons outsiders such as the Ministry of Local Government, and the Ministry of Planning and National Development cannot assess your claims.

It is recommended that population data is presented as follows:

Census Date	Pop at Census	Rate of Growth since Census (%)	Present Population	Rate of Growth in next 5 years (%)	Increase (Number) in next 5 years	Total Population in 5 years time

Annex 2

MAPS

This is a list of maps you should try to prepare:

1. Undeveloped Land

On this map areas of undeveloped land are clearly outlined, and each major piece of undeveloped land is separate ownership is identified by a number (preferably the Land Registration number, LR). On a separate sheet of paper you should list the size and registered ownership of each piece of land identified.

2. Areas of Difficult Land Conditions

This map should identify areas where problems may be faced in developing land, such as slopes too steep, black cotton soil, etc.

3. Main Services

If it is not confusing all services may be put on one map. Otherwise separate maps will be needed: that is one each for water, sewers, and electricity. You should also show the site of treatment works, electricity substations etc.

4. Other Services

Larger Local Authorities should also find it useful to map the location of:

- o Community Facilities, such as
 - Schools and day care centres
 - Clinics and hospitals
 - Social halls and libraries
 - Places of worship and cemeteries
 - Recreation facilities such as playing fields and swimming pools etc.

- o Transport Routes and stops for
 - Buses
 - Matatus
 - Railways etc.

HOW TO PREPARE A GOOD BASE MAP

1. Try to use a size that can easily be copied (either the same size as this page, or twice the size).
2. Make sure that any lettering is very clear.
3. Do not include too much information on one map: it is better to have two maps that are easy to read than one which is confusing.
4. If the urban area is very large you might need to prepare two or more base maps.
 - o Either you split your town into two or more areas, with a separate map for each one, (making sure that the whole town is covered and the maps fit together properly),
 - o Or you have one small scale map for the whole town, and large scale maps for the parts (for example the town centre) in which there will be much detail.

If your Local Authority does not have a map which is the right size, and you do not have skilled staff to help prepare one you may be able to find a larger map (for example one prepared by the Physical Planning Department for your Physical Plan). From this you might be able to prepare a sketch map drawn to the right size: this is often enough for the purposes required.

Annex 3

HOUSING: CALCULATION OF FUTURE NEEDS

To calculate the future demand for housing can be quite complicated, but it is not necessary to go into great detail for a LADP.

If you use the method given here you will have a sufficiently accurate figure for working purposes.

1. Find out how many new families will need housing in the plan period. Do this by dividing the estimated population growth by 5.

For example if the estimated population increase is 6,000, the number of new families will be 1,200.

2. For planning purposes you should assume that 70% will be low income group, one quarter (25%) will be medium income group and 5% will be high income group.

For example if there are 1,200 new families, 70% of that figure (840) will be low income group, 25% (300) will be medium income group and 5% (60) will be high income group.

3. Not every low income family will be able to afford a plot and/or complete house. For planning purposes you should take half of the number of low income families to give you a figure for new low income plots.

For example if there are estimated to be 840 low income families, you should provide for 420 low income plots.

4. In summary, the number of plots you should allow for is obtained as follows:
 (The figures are the same as those used in the examples above)

Population Increase in 5 years (1)	Number of Families (2) (Col 1 div by 5)	Low Income Families (3) (70% of Col 2)	Low Income Plots (4) (Half of Col 3)	Medium Income Plots (5) (25% of Col 2)	High Income Plots (6) (5% of Col 2)
6,000	1,200	840	420	300	60

Normally the LA will only be involved in expenditure for housing for the low income groups. To calculate the cost of a housing unit for such a person, you should take the annual salary and multiply it by 2.5. Thus if the annual salary is shs 12,000, that person will be able to afford a housing unit (including the cost of land servicing) costing shs 30,000.

However, the LA may also wish to develop plots for medium and high income groups, in which case these should be included in project proposals.

Much more data on this subject can be found in the manual on housing.

Annex 4

PROJECT INFORMATION SHEETS

We recommend that projects are presented in two ways. The first will give a comprehensive account of each project, while the second will be a summary to help make comparisons between them.

1. COMPREHENSIVE PROJECT INFORMATION SHEET

One sheet should be completed for each project, and made available to the Council. This information will help them choose priorities.

Below is a list of the headings you may use to describe each project. Underneath each, in brackets, is an example of the type of information that should be given.

1. Project Description
(E.g. New Central Market)
2. Location of Project
(E.g. At the corner of Kisumu and Mombasa Roads)
3. Size/Description of Project
(E.g. 55 vegetable stalls, 6 shops and 2 tea rooms)
4. Land Ownership and Acquisition Process, if necessary
(E.g. majority of land is owned by Council, but a small portion is in private ownership. It is expected that land acquisition will be by private purchase, and is expected to take one year to complete).
5. Conformity with Zoning in Development Plan, and steps necessary to amend plan, if any.
(E.g. the land is not currently zoned. A Part Development Plan is to be prepared by the Physical Planning Department).
6. Additional Infrastructure Required
(E.g. sewer must be extended to market site. This is expected to cost shs 45,000)

7. Responsibility for Design
(E.g. a consultant is to be appointed)
8. Estimated Capital Cost
(E.g. shs 1 million)
9. Annual costs
(E.g. Loan Repayment
- | | |
|---------------------------------------|-------------|
| | 77,000 |
| Staff | 20,500 |
| Maintenance, Utilities, Insurance etc | 20,000 |
| Total | shs 117,500 |
10. Revenue
(E.g. Stalls 55 shs 130 per month 7,150
Shops 6 400 per month 2,400
Tea Rooms 2 600 1,200
Total per month 10,750

Total per year 129,000)
11. Net Surplus/Deficit per year
(E.g. Income shs 129,000
Expenditure 117,500
Surplus shs 11,500)
12. Staffing and Maintenance arrangements
(E.g. In order to run the market an additional clerk and cleaners will have to be engaged. All other work in connection with the market can be done by existing staff.)
13. Comments/Notes

2. PROJECT SUMMARY SHEET

On this sheet only one or two lines are given to each project, so that the most important information can be conveyed to a reader quickly. There are two versions of the sheet.

The first version is prepared by the Officers for use by the Councillors in setting priorities.

The second version (shown here) lists the projects in agreed order of priority.

Example

Priority No.	Project Name	Size	Capital Cost	Annual Cost	Annual Revenue	Surplus (Deficit)
1	Central Market	55 stalls 6 shops 2 tea rooms	1,000,000	117,500	129,000	11,500
2	Stadium	100 covered seats 5,000 standing	1,800,000	210,000	120,000	(90,000)
3	Bus Park	5 buses 40 matatus	1,600,000	175,000	190,000	15,000
4	Low Cost Housing	70 units	3,150,000	450,000	445,000	5,000
5	Slaughterhouse	20 large 5 small animals	1,700,000	190,000	225,000	(35,000)
6	Sewerage		9,000,000	1,000,000	700,000	(300,000)
7	Extension to Council Offices	200 sq.m	750,000	900,000	-	(900,000)
8	Tarmac on town centre roads	8 km	5,000,000	650,000	*	(100,000) maintenance

* The capital cost of the roads is to be recovered in 5 annual instalments from shops fronting them.

Annex 5

PROJECT TIMETABLES

This is an example of how to present alternative project timetables.

1. Calculating the three rates of expenditure.

Expenditure for our fictitious town over the previous five years was as follows:-

Project	Cost (shs)
Housing	2,500,000
Roads	1,000,000
Council offices	3,500,000
Social hall	1,000,000
<hr/>	
Total	8,000,000
Average per year	$\frac{8,000,000}{5} = 1,600,000$

Therefore the rates of expenditure to be reflected in the Project Timetables will be:

Low: As at present, 5 years as shs 1,600,000 per year = shs 8,000,000 total

Medium: As at present plus 25%, which is 2,000,000 per year = shs 10,000,000 total

High: As at present plus 50%, which is 2,400,000 per year = shs 12,000,000 total

2. Preparing the Timetables

In the examples given below the projects are as listed in the example of the Project Summary Sheet on the previous page.

It will be noted that project preparation can take up to two years. For this reason there is no expenditure in the first year of the plan period. In practice, however, there will often be projects carrying over from the previous plan period that will be under construction in the first year.

Timetable 1: Expenditure as current, totalling shs 8,000,000 in five years (about shs 1,600,000 per year).

Project	Cost (shs 000)	Year				
		1	2	3	4	5
1. Market	1,000	ooxxx=====				
2. Stadium	1,800	ooooxxxxxxxx=====				
3. Bus Park	1,600			ooooooooxxxxxxxx=====		
4. L.C.Housing	3,150				ooooooooxxxxxxxx=====	
Total (shs 000s)	7,550	0	1,000	1,800	1,600	3,150

Symbols are used in the charts as follows:

- each "o" represents two months of feasibility study, thus
oooo indicates that the feasibility study stage will take
10 months
- each "x" represents two months of design and tender
- each "=" represents two months of construction

Timetable 2: Expenditure as above plus 25%, totalling shs 10,000 in five years (about shs 2,000,000 per year)

Project	Cost (shs 000)	Year				
		1	2	3	4	5
1. Market	1,000	ooxxx=====				
2. Stadium	1,800	ooooxxxxxxxx=====				
3. Bus Park	1,600			ooooooooxxxxxxxx=====		
4. L.C. Housing	3,150				ooooooooxxxxxxxx=====	
5. Slaughtse.	1,700					ooooooooxxxxx==
7. Council off.	750					ooooooooxxxxx==
Total (Shs 000)	10,000	0	1,900	2,500	3,150	2,450

Note: Sewerage, project priority 6, has not been included due to lack of funds for such a large project during the plan period.

Timetable 3: Expenditure as current, plus 50%, totalling shs 12,000,000 (about 2,400,000 per year)

Project	Cost (shs 000)	Year				
		1	2	3	4	5
1. Market	1,000	OOOxxx=====				
2. Stadium	1,800	OOOxxxxxx=====				
3. Bus Park	1,600	OOOxxxxxx=====				
4. L.C.Housing	3,150		OOOOOxxxxxx=====			
5. Slaughthse	1,700			OOOOOxxxxxx=====		
6. Sewerage	3,000				OOOOOxxxxxx=====	
Total (Shs 000)	12,250	0	2,700	3,275	3,275	3,000

Note: In this example the sewerage project has been phased to permit work to start during the plan period. Of course, by including the sewerage project, it will not be possible to include the council offices project (project 7), which was included in Timetable 2.