|  |
| --- |
|  |
| **KAMULI DISTRICT LOCAL GOVERNMENT** |
| DISTRICT DEVELOPMENT PLAN (DDPIII) 2020/21 -2024/25 |
|  |
|  |
| **VISION**  “A district where people live a quality life through access of basic social services with sustainable household income by 2040” |

**THEME**

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

**Core Values**

Honesty and Integrity, Accountability and transparency, Professionalism

|  |  |  |
| --- | --- | --- |
| Map 1: Map of Uganda by District - 2020  **BALAWOLI**  **NAMASAGALI**  **NABWIGULU**  **NAMWENDWA**  **WANKOLE**  **KISOZI**  **MBULAMUTI**  **BUTANSI**  **KTC￫￫**  **BULOPA**  **BUGULUMBYA**  **NAWA –**  **NYAGO**  **KITAYUNJWA**  **KAMULI DISTRICT** |  |  |

# **FOREWORD**

Under the decentralization policy, and pursuant to the Local Governments Act CAP 243 Local Governments are gazette as Planning Authorities and the provisions of Sections 36, 37 and 38 empower Local Governments to execute the planning functions and as such, this is the third DDP following the DDP II (2015/16 – 2019/20), where the district registered a number of achievements.

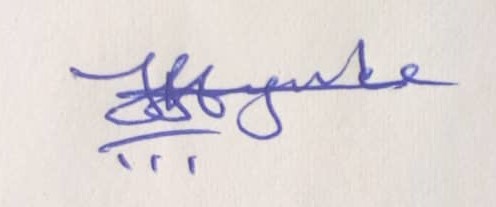
It is within this mandate of the aforesaid provisions that this 5-year District Development Plan III (2020/21 – 2024/25) has been prepared which is aligned to the 5 year National Development Plan III. It is an official district document that defines the desired aspirations of the Local Government, sets out the challenges faced and provides priorities for the next five years that the Local Government will pursue towards achieving its desired sector goals and objectives. It also outlines allocation of resources to each sector towards implementation of the sector priorities.

A number of investments have been made by this district and development partners in the various sectors. These investments must continue to contribute to poverty reduction and improvement of the livelihoods of the communities. In order that these contributions are sustained, I am committing the district to ensuring operation and maintenance of the investments made by both the district and development partners on an annual basis to ensure sustainability.

I wish to express my gratitude to all those who contributed in one way or another in the formulation and production of this Development Plan. Special thanks goes to the Chief Administrative Officer, the entire technical team and the members of the District Planning Unit for the co-ordination role played, Ministry of Local Government & National Planning Authority for their mentoring role.

The district council will annually commit funds in its annual budget for operations and maintenance of the existing and planned investments.

Lastly, I appeal to all stakeholders in development, the donor community and technical officers to use this document for better planning geared towards improving the living standards and realizing the overall goal of improved quality of life for the people of Kamuli District.



**MUGUDE CHARLES MAXWEL KUWEMBULA**

**DISTRICT CHAIRPERSON**

# **Acknowledgement**

The Local Government Act CAP 243 under sections 77(1) and 77(5) stipulates that Local governments shall have the right and obligation to formulate, approve and execute their budgets and plans provided the budgets shall be balanced and always take into account the approved development plan of that Local Government.

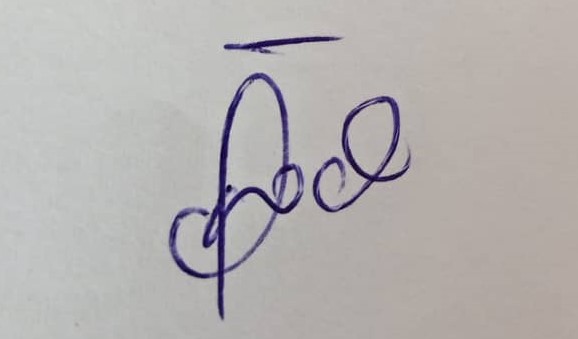
Following the expiry of Kamuli District Development Plan II (2015/16 – 2019/20) in June, the District has prepared the successor five – year Development Plan III running from FY 2020/21 – 2024/25 which will guide the development path of the district for the next five years. This Development Plan is aligned to the National Development Plan (NDP) III and it will contribute to the achievement of the goal and objectives of NDP III.

On behalf of Kamuli District Local Government, I would like to express our gratitude and indebtedness to all stakeholders and development partners for the continued financial and technical support extended to the district during the last five years DDP II (2015/16 – 2019/20). I also wish to extend special thanks to National Planning Authority for the invaluable technical support given in preparing the Plan and development partners including United National Development Programme (UNDP) and VNG who have funded some of the activities of preparing the Plan.

In a special way I thank the Central Government, District Council, Lower Local Governments, District Technical Planning Committee and indeed the District Planning Unit for their valuable input and contributions towards the completion of this plan.

I take this opportunity to thank the District Planning Unit for the commitment and technical support to all departments and consolidating the views from the various contributors into this Plan.

It is my sincere hope that the District Council and Technical staff will adopt and implement this Five Year Development Plan III (FY 2020/21-2024/25) in order to achieve the overall goal of increased household incomes and improved quality of life.



**TAPPY NAMULONDO**

**CHIEF ADMINISTRATIVE OFFICER.**

Table of Contents

[FOREWORD 4](#_Toc89461450)

[Acknowledgement 5](#_Toc89461451)

[List of Tables 8](#_Toc89461452)

[List of Figures 10](#_Toc89461453)

[EXECUTIVE SUMMARY 13](#_Toc89461454)

[1.0 INTRODUCTION 16](#_Toc89461455)

[1.1 Background 16](#_Toc89461456)

[Key achievements of the previous Plan 17](#_Toc89461457)

[Major challenges 18](#_Toc89461458)

[Lessons learnt 19](#_Toc89461459)

[1.2 District Profile 21](#_Toc89461460)

[1.2.1.1 Topography 22](#_Toc89461461)

[1.2.1.2 Climate 22](#_Toc89461462)

[1.2.1.3 Vegetation 22](#_Toc89461463)

[1.2.1.4 Natural Endowments 22](#_Toc89461464)

[1.2.2 Administrative structure 23](#_Toc89461465)

[1.2.3 Demographic characteristics 26](#_Toc89461466)

[2.0 SITUATION ANALYSIS 30](#_Toc89461467)

[2.1 Introduction 30](#_Toc89461468)

[2.3.1 Agriculture 32](#_Toc89461469)

[2.2.2 Tourism 41](#_Toc89461470)

[2.2.4 Trade, Industry and Cooperatives 43](#_Toc89461471)

[2.2.5 Financial Services 46](#_Toc89461472)

[2.3 Economic/Productive Infrastructur47](#_Toc89461473)

[2.3.1 Water for Production (WfP). 48](#_Toc89461474)

[2.3.2 Transport (Road DUCAR) 50](#_Toc89461475)

[2.3.3 Energy 54](#_Toc89461476)

[2.3.4 ICT 55](#_Toc89461477)

[2.4 Human and Social Development 56](#_Toc89461478)

[2.4.1 Health 56](#_Toc89461479)

[Accessibility to health Services 57](#_Toc89461480)

[Health Services Accessibility indicators 58](#_Toc89461481)

[**Disease Burden and Causes of death** 62](#_Toc89461482)

[2.4.2 Water and Sanitation 67](#_Toc89461483)

[2.4.3 Education 70](#_Toc89461484)

[2.4.4 Community Development and Social Protection 76](#_Toc89461485)

[2.5 Environment and Natural Resources 80](#_Toc89461486)

[2.5.3: Waste Management-Solid and Liquid 89](#_Toc89461487)

[2.5.5: Air: 92](#_Toc89461488)

[2.5.6: Lands 93](#_Toc89461489)

[2.5.7: Summary of Issues 93](#_Toc89461490)

[2.6 Urban Development and Physical Planning 94](#_Toc89461491)

[2.6.1 Urbanization 94](#_Toc89461492)

[2.6.2 Housing 95](#_Toc89461493)

[2.6.3 Physical Planning 96](#_Toc89461494)

[2.7 LG Management and Service Delivery 97](#_Toc89461495)

[2.7.1 Administrative structure and infrastructure at both HLG and LLG levels; 97](#_Toc89461496)

[2.7.2 Staffing structure and staffing level by functions; 104](#_Toc89461497)

[2.7.3 Status of equipment and tools for service delivery; 105](#_Toc89461498)

[3 LGDP STRATEGIC DIRECTION AND PLAN 107](#_Toc89461499)

[3.1 LG Vision and Mission Goals, Strategic Objectives 107](#_Toc89461500)

[3.2 Summary of adopted NDP III Strategic Direction 107](#_Toc89461501)

[3.5 Adopted NDPIII Programmes and LGDP Programme Objectives 114](#_Toc89461502)

[3.6 LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs 116](#_Toc89461503)

[3.6.1 (a) NDPIII Objective/LGDP Strategic Objective (s): 116](#_Toc89461504)

[4.0 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK 149](#_Toc89461505)

[4.1 LGDP Implementation and Coordination Strategy 149](#_Toc89461506)

[4.1.1 Introduction 149](#_Toc89461507)

[4.2 LGDP Institutional Arrangements 151](#_Toc89461508)

[4.3 LGDP Integration and Partnership Arrangements 152](#_Toc89461509)

[4.4 Pre-Requisites for Successful LGDP Implementation 153](#_Toc89461510)

[5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY 155](#_Toc89461511)

[*5.1.1 Central Government Transfers* 155](#_Toc89461512)

[*5.2.2 Local Revenue* 156](#_Toc89461513)

[*5.2.3*  *Donor support* 156](#_Toc89461514)

[5.3 Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector) 158](#_Toc89461515)

[5.4.1 Objectives for resource mobilization 160](#_Toc89461516)

[5.4.2 Strategies for resource mobilization 160](#_Toc89461517)

[6.0 LGDP MONITORING AND EVALUATION FRAMEWORK 161](#_Toc89461518)

[6.1 LGDP Monitoring and Evaluation Arrangements 161](#_Toc89461519)

[6.2 LGDP Communication and Feedback Strategy/Arrangements 163](#_Toc89461520)

[KAMULI PARISHES BY COUNTY AND SUBCOUNTY 231](#_Toc89461521)

# List of Tables

[Table 1. 1: Showing Kamuli District Population & Area (KM2) 21](#_Toc71844100)

[Table 1. 2 Administrative units Summary 2020 23](#_Toc71844101)

[Table 1. 3 Total Population by sex, and Sex Ratio by Sub-County; Kamuli District, 2014 26](#_Toc71844102)

[Table 1. 4 Total population by age group and sex, Kamuli District, 2014 27](#_Toc71844103)

[Table 1. 5 Population by Special Age groups 27](#_Toc71844104)

[Table 2. 1 Key Development Indicators 31](#_Toc71831555)

[Table 2. 2 Analysis of Development Situations 32](#_Toc71831556)

[Table 2. 3 POCC analysis per LG issue affecting agro-industrialization program 32](#_Toc71831557)

[Table 2. 4 Estimated number of households engaged in selected crop Enterprises 34](#_Toc71831558)

[Table 2. 5 Common Diseases and Pests for selected crops 35](#_Toc71831559)

[Table 2. 6 Livestock Enterprises by category 36](#_Toc71831560)

[Table 2. 7 Other Animals by category 36](#_Toc71831561)

[Table 2. 8 Estimated productivity for the major Crop Enterprises – 2020 Baseline 36](#_Toc71831562)

[Table 2. 9 Estimated productivity for the major Livestock Enterprises – 2020 Baseline 37](#_Toc71831563)

[Table 2. 10 Fish Farming 37](#_Toc71831564)

[Table 2. 11 Number of landing sites by annual fish catch and value by sub-county for 2019 38](#_Toc71831565)

[Table 2. 12 Number of bee farmers in the district by type, number of beehives and production 38](#_Toc71831566)

[Table 2. 13 Production and Productivity in Entomology 39](#_Toc71831567)

[Table 2. 14 Location of Wild game and Vermin 41](#_Toc71831568)

[Table 2. 15 POCC Analysis of Tourism Sector 42](#_Toc71831569)

[Table 2. 16 Road Category & Management Responsibility 50](#_Toc71831570)

[Table 2. 17 Kamuli district feeder roads network 51](#_Toc71831571)

[Table 2. 18 State of the District Feeder Roads 52](#_Toc71831572)

[Table 2. 19 Number of Households and Main Source of Energy for Lighting by Sub-County; Kamuli District, 2014 54](#_Toc71831573)

[Table 2. 20 USE OF ICT 55](#_Toc71831574)

[Table 2. 21 Health infrastructure (categories) 56](#_Toc71831575)

[Table 2. 22 Health Transport Equipment 58](#_Toc71831576)

[Table 2. 23 Staffing In District Health Office 58](#_Toc71831577)

[Table 2. 24 Staffing In Hospital 59](#_Toc71831578)

[Table 2. 25 Staffing In Government Health Units HC IV 60](#_Toc71831579)

[Table 2. 26 Staffing Health Centre IIIs 61](#_Toc71831580)

[Table 2. 27 Staffing Health Centre II 61](#_Toc71831581)

[Table 2. 28 Top Ten Causes of morbidity for all age groups during previous FY 2019/20 62](#_Toc71831582)

[Table 2. 29 Top Ten Causes of Morbidity for Under Five during previous FY 2019/20 62](#_Toc71831583)

[Table 2. 30 Top Ten Causes of Morbidity for five years and above during previous FY 2019/20 62](#_Toc71831584)

[Table 2. 31 Top Ten Causes of Mortality for under five years during previous FY 2019/20 63](#_Toc71831585)

[Table 2. 32 Top Ten Causes of Mortality for five years and above during previous FY 2019/20 63](#_Toc71831586)

[Table 2. 33 Safe water coverage per sub-county. 68](#_Toc71831587)

[Table 2. 34 Latrine and Hand washing coverage in Kamuli district 69](#_Toc71831588)

[Table 2. 35 NUMBER OF ECD CENTRES IN KAMULI BY SUBCOUNTY, TYPE FOUNDING BODY AND LOCATION 71](#_Toc71831589)

[Table 2. 36 PRIMARY SCHOOLS INFRASTRUCTURE 2020 73](#_Toc71831590)

[Table 2. 37 PLE PERFORMANCE TREND 5 YEARS 74](#_Toc71831591)

[Table 2. 38 SCHOOL FACILITIES – SECONDARY SCHOOL DATA. 75](#_Toc71831592)

[Table 2. 39 FAL MANAGEMENT INFORMATION SYSTEM 2020 77](#_Toc71831593)

[Table 2. 40 SAGE MANAGEMENT INFORMATION SYSTEM 2020 78](#_Toc71831594)

[Table 2. 41 UWEP MANAGEMENT INFORMATION SYSTEM 2020 78](#_Toc71831595)

[Table 2. 42 Basic Data on Forestry in Kamuli District 82](#_Toc71831596)

[Table 2. 43 Type of forests by Acreage 82](#_Toc71831597)

[Table 2. 44 Local Forest Reserves 83](#_Toc71831598)

[Table 2. 45 Forest Reserves 84](#_Toc71831599)

[Table 2. 46 Distribution of Forest Reserves by category 84](#_Toc71831600)

[Table 2. 47 Central Forests by location by size 84](#_Toc71831601)

[Table 2. 48 Central Forest Reserves and Status of Degradation 85](#_Toc71831602)

[Table 2. 49 Waste management (particularly for urban) as of 2020 90](#_Toc71831603)

[Table 2. 50 Physical planning status of Urban Councils 94](#_Toc71831604)

[Table 2. 51 Staffing levels in Kamuli district 2020 104](#_Toc71831605)

[Table 2. 52 Key Standard Development Indicators and status **Error! Bookmark not defined.**](#_Toc71831606)

[Table 4. 1 Stakeholders in implementation and coordination 149](#_Toc71831607)

[Table 5. 1 Showing LGDP Financing Framework (Figures are presented in million shilling) 155](#_Toc71831397)

[Table 5. 2 Breakdown of the Central Government Transfers (in 000’s) 155](#_Toc71831398)

[Table 5. 3 Breakdown of the Local Revenue 156](#_Toc71831399)

[Table 5. 4 Breakdown of the Donor Support (in 000’s) 156](#_Toc71831400)

[Table 5. 5 Breakdown of *Other Sources of funding (Off budget support)* 156](#_Toc71831401)

[Table 5. 6 Programme Costs, indicating funding sources (Figures are presented in million shilling) 158](#_Toc71831402)

[Table 5. 7 Summary of Project Costs and Source of Financings (Cost the Projects is part of the programme cost) **Error! Bookmark not defined.**](#_Toc71831403)

[Table 5. 8 Programme funding gaps 159](#_Toc71831404)

# List of Figures

[Figure 1 Map of Kamuli District Population Distribution by Sub county, 2014 25](#_Toc71844105)

[Figure 2 Map of Health Facilities in Kamuli District 57](#_Toc71844106)

[Figure 3 Kamuli District Local Government Organizational Chart 102](#_Toc71844107)

**List of Acronyms**

ANC - Anti-Natal Care

ART - Anti-Retroviral Treatment

BCC - Behaviour Change and Communication

CAO - Chief Administrative Officer

CBO - Community Based Organization

CFO - Chief Finance Officer

CNDPF - Comprehensive National Development Planning Framework

CSO - Civil Society Organization

DDP - District Development Plan

DEC - District Executive Committee

DHMT - District Health Management Team

DHO - District Health Officer

DTPC - District Technical Planning Committee

POCC - Potential Opportunities Challenges and Constraints

LGDP - Local Government Development Plan

EIA - Environmental Impact Assessment

GoU - Government of Uganda

HC - Health Centre

HLG - Higher Local Government

HIV - Human Immunodeficiency Virus

ICT - Information Communication Technology

IEC - Information Education and Communication

LC - Local Council

LED - Local Economic Development

LLG - Lower Local Governments

MAAIF - Ministry of Agriculture, Animal Industry and Fisheries

MDG - Millennium Development Goals

MoLG - Ministry of Local Government

NDP - National Development Plan

NEMA - National Environment Management Authority

NGO - Non – Governmental Organization

OPD - Out Patient Department

OPM - Office of the Prime Minister

PDCs - Parish Development Committees

PHC - Primary Health Care

POCC - Potential Opportunities Challenges and Constrains

PWD - Persons with Disabilities

RGC - Rural Gross Centre

SDG - Sustainable Development Goals

STI - Sexual Transmitted Infection

TB - Tuberculosis

UDHS - Uganda Demographic Health Survey

UNDP - United National Development Programme

UNFPA - United Nations Population Fund

USMID - Uganda Support to Municipal Infrastructure Development

UNHCR - United Nations High Commission for Refugees

UPE - Universal Primary Education

VEDCO - Volunteer Efforts for Development Concerns

VHTs - Village Health Teams

# **EXECUTIVE SUMMARY**

This District Development Plan (DDP III) for Kamuli District Local Government covers the fiscal period 2020/21 to 2024/2025. It gives the district’s medium term strategic direction, priorities and implementation strategies. It also highlights the district’s current development status, challenges and opportunities. It also takes into consideration the strategic direction of the NDP III and is anchored on the overall goal NDP III which aims at achieving “Increased household incomes and improved Quality of life”.

The Plan is in line with the District vision “A district where people live a quality life through access of basic social services with sustainable household income by 2040” and Mission “To promote sustainable socio-economic development of the people of Kamuli focusing on the local and national priorities”.

The Plan focuses on achieving the five NDP strategic objectives namely: -

1. Enhance value addition in Key Growth Opportunities
2. Strengthen private sector capacity to drive growth and create jobs
3. Consolidate & increase stock and quality of Productive Infrastructure
4. Increase productivity, inclusiveness and wellbeing of Population
5. Strengthen the role of the State in development

The Planning framework in NDP III changed from Sector based planning to Programme based planning comprising of eighteen programmes. In line with NDP III the DDP III has also adopted the Programme based planning by adopting programmes which have the greatest impact on our population and are within the mandate of the district to which it has a significant influence on their outcomes.

The adopted programmes are summarized below: -

1. Agro-Industrialization
2. Tourism Development
3. Natural resources, Environment, Climate Change, Land and Water Management
4. Private Sector Development
5. Digital Transformation
6. Transport Interconnectivity
7. Sustainable Energy Development
8. Sustainable Urban Development
9. Human Capital Development
10. Community Mobilization and Mindset Change
11. Regional Development
12. Governance and Security Strengthening
13. Public Sector Transformation
14. Development Plan Implementation

**Broad objectives**

* Improve household incomes through increased production and productivity
* Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development.
* Develop adequate, reliable and efficient multi modal transport network in the district
* Increase access to quality social services focusing on Health, Education and safe water
* To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.
* Enhance effective participation of communities in the development process through mindset change
* To improve service delivery across all programmes through improved coordination and monitoring and reporting.

The Plan will focus on the following priorities: -

Improve post-harvest handling and storage of agricultural products.

Increase market access and competitive of agricultural products in domestic and international markets.

Increase the stock and quality of tourism infrastructure within the district.

Develop and diversify tourism products and services.

Ensure availability of adequate and reliable quality fresh water resources for all uses.

Increase forest, tree and wetland coverage and restore rangelands.

Strengthen land use and management.

Maintain and/or restore a clean, healthy and productive environment.

Strengthen the organizational and institutional capacity of the private Sector to drive growth.

Enhance usage of ICT in local development and service delivery.

Optimize transport infrastructure and service investment in the road sector.

Increase access and utilization of electricity

Increase adoption and use of clean energy.

Promote utilization of energy efficient practices and technologies.

Enhance economic opportunities and promote housing standards in urban areas.

Improve the foundation for Human Capital development.

To improve population health, safety and management.

Reduce negative cultural practices and attitudes.

Stimulate the growth potential for the Sub-counties through area based agri-business LED initiatives.

Strengthen the performance measurement and management framework for local leadership and Public Sector management.

Strengthen transparency and accountability.

Strengthen citizen participation and engagement in democratic processes.

Strengthen accountability for results across government.

Strengthen government structures and institutions for efficient and effective service delivery.

Deepen decentralization and citizen participation in local development and increase transparency and eliminate corruption in the delivery of services.

Strengthen strategic human resource management function of government for improved service delivery.

Strengthen capacity for development planning.

Strengthen the capacity for implementation to ensure a focus on results.

Strengthen coordination monitoring and reporting systems.

Strengthen Internal Audit and evaluation function to better inform planning and plan implementation.

The Plan is estimated to will cost UGX. 329.004 billion and of this amount which will be financed through central Government transfers including other Government transfers of UGX 272.663 billion (.%), Local Revenue UGX 2.941 billion (..%), External financing by donors UGX 6.759 billion (..%) , and off budget support UGX 8.,327 billion

Unfunded priorities: -

Given the projected revenue over the next five years against the planned outcome targets, the district has is not able to fund a number of its priorities which include: - staff houses for primary teachers, classrooms, desks, pit latrines for Primary schools, development of the district tourism sites, support of private sector in providing energy saving technologies, electrification, tarmacking of urban roads.

# **CHAPTER ONE**

# **INTRODUCTION**

## 1.1 Background

This chapter provides the background of the Development Plan, Development Planning Process, Actors and Timeframe, and the District Profile including key geographical information, administrative structure and demographic characteristics of the District, natural endowment, and information about the socio-economic infrastructure.

# **1.1.1 Context of the Local Government Development Plan**

This LGDP is constructed based on the national development context based on The National Vision “*Uganda Vision 2040”.*

***Uganda Vision 2040*** “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”

Local governments are mandated to prepare a comprehensive and integrated development plan incorporating plan of lower local governments. Therefore, local governments have the right and obligation to formulate, approve and execute its budget and plan. The formulation of this plan has been guided by National Development Plan and the Local Government Planning and budgeting manuals. The district exercises the planning functions, powers and responsibilities right from the villages, parishes, Sub-County, up to district level as enshrined in the Local Government Act 1997, Section 36(6).

This development plan provides an operational framework for the conceptualization of development objectives and strategies for poverty reduction. It aims at deepening decentralised development planning process for communities to manage the completed outputs of the cycle for their development management. This plan adds value to decentralised development planning through community empowerment, being vision driven and built on genuine community, it enhances self-reliance at each level of implementation and entails more participatory practices.

The strategies will focus on developmental issues that are needed to address successfully implementation of district development programs. The socio-economic transformation will be the major focus during the next 5 years so that accessibility of quality services is enhanced in order to improve their livelihoods, incomes and quality of life. Strategic interventions will focus in areas that aim at increasing household economic wellbeing. The district in the past has tended to focus on the development of its population to achieve magnificent change for the better. A number of challenges and constraints have marred the development process as seen from the mid-term review conducted ealier and the situation analysis.

Kamuli District Local Government has developed LGDP III being the third strategic plan following LGDP I & II implemented under the Comprehensive National Development Plan Framework (CNDPF)

Kamuli district had the following objectives to be achieved

* Improve household incomes through increased production
* improvement of quality, equity, retention, relevance and efficiency in basic education
* promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development.
* Develop adequate, reliable and efficient multi modal transport network in the district
* increasing access to safe water in rural and urban areas
* increasing sanitation and hygiene levels in rural and urban areas
* To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.

To improve service delivery across all sectors and lower level administrative units.

## 1.1.2 Key achievements of the previous Plan

* Proportion of villages with functional VHTs increased from 70% in 2015 to 72% in 2020
* Proportion of district roads in good to fair condition increased from 49% to 53%
* Average Population served by each health unit decreased from 9,092 to 8,664
* Practicing Doctor: population ratio reduced from 1:55,835 to 1:43,643
* Nurse: Population ratio reduced from 1:5,985 to 1:2,262
* Clinical Officer: Population ratio reduced from 1:18,646 to 1:14,959
* Midwives: pregnant women (15-49) ratio reduced from 1:332 to 1:285
* Number of Sub counties with a Govt HC III increased from 86% to 92%
* Primary School enrolment increased from 106,076 to 115,631 pupils
* Forest cover increased from 2.5% to 4%
* Percentage of degraded wetlands restored from 0.2% to 0.5%
* Percentage of LLGs mainstreaming CC issues in their workplans increased from14% to 28%
* Percentage of government land titled increased from 0% to 11%
* Awareness creation on Physical Planning Act 2010 increased from 5% to 20%
* Average safe water coverage increased from 72.9% in 2015 to 77.2% in 2020.
* Functionality of safe water increased from 85.7% in 2015 to 92.3% in 2020.
* Access to safe sanitation increased from 78% in 2015 to 80.8% in 2020

## 1.1.3 Major challenges

**Poor road network:**

A significant percentage of the district road network was not in a good condition which was as a result of heavy rains and inadequate funding budget allocation to the roads thus affecting access to markets and other social amenities.

* **Inadequate staffing:**

The district was unable to effectively deliver to the desired level due to inadequate staff which was attributed partly to insufficient wage bill provision and failure to attract staff in some key positions.

* **Inadequate socio - economic service facilities (Education, Health, Roads, Tourism and water):**

Inadequate facilities including staff houses, classrooms, school desks, latrines affected the quality of service delivery due to the unfavourable environment including congestion.

* **Low agricultural production, productivity:**

Low agricultural production and productivity is mainly due to low levels of adoption of the recommended production technologies, high incidences of pests and diseases and effects of climate change.

* **Rapid population growth rate:**

Kamuli district has a population growth rate of 2.5% per annum which affected the improvement in population related service indicators.

* **High levels of degradation of natural resources:**

There is high degradation of natural resources especially forests on private land owing to relatively high population growth rate in the district,

* **Lack of baseline data:**

There was lack of baseline data for a number of indicators thus making it difficult to measure the level of change in terms of performance.

## 1.1.4 Lessons learnt

In order to improve on the performance of the Plan there is need to base on funded and a realistic unfunded budget instead of a wish list where a significant amount of needed resources were not realized and resulting in low performances.

There is need to have baseline data for all indicators to be monitored to be able to measure the level of achievement.

There was no regular tracking of progress in terms of the Plan and instead the focus was on the annual work plans and budgets. So, there is need to have in place a mechanism for regularly monitoring the progress of the outcome indicators in the Plan and be able to make remedial actions.

## 1.2 District Profile

This section provides a brief on key geographical information, administrative structure, demographic characteristics, natural endowments and socio-economic characteristics of Kamuli district.

**1.2.1 Key Geographic information**

Kamuli district is located in south-eastern Uganda a distance of about 140km from Kampala. However, the distance to Kampala via the ferry through Kayunga is about 105km and access may improve further when the Isimba bridge is completed around December 2020. It lies at an average altitude of 1,083 m above sea level and extends from 00 - 56’ North / 330 - 05’ East up to 010 - 20’ North / 330 - 15’ East. The district is bordered by River Nile and Kayunga District in the west, Jinja district in the South, Luuka district in the Southeast, Buyende District in the North and Northeast. It has a total land area of 1,622.00 km2 and 62.64 km2 (3.9%) of water.

Table 1. 1: Showing Kamuli District Population & Area (KM2)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **County** | **Sub county** | **Land Area** | **Total Area** | **Population 2014** | **Population density per Sq km** |
| **Bugabula** | Balawoli | 96.24 | 96.24 | 22,013 | 229 |
| Kagumba | 239.57 | 260.72 | 32,285 | 135 |
| Bulopa | 49.24 | 49.24 | 28,909 | 587 |
| Butansi | 105.86 | 109.46 | 29,570 | 279 |
| Kitayunjwa | 115.98 | 115.98 | 40,087 | 346 |
| Nabwigulu | 77.78 | 77.78 | 21,987 | 283 |
| Namasagali | 193.36 | 225.12 | 37,563 | 194 |
| Namwendwa | 156.71 | 156.71 | 57,606 | 368 |
| **Buzaaya** | Bugulumbya | 82.44 | 82.44 | 36,281 | 440 |
| Kisozi | 68.19 | 72.17 | 25,623 | 376 |
| Magogo | 51.83 | 54.04 | 22,077 | 426 |
| Mbulamuti | 97.67 | 97.67 | 29,507 | 302 |
| Nawanyago | 68.7 | 68.7 | 23,839 | 347 |
| Wankole | 53.54 | 53.54 | 19,988 | 373 |
| **Kamuli Municipality** | Northern Division | 50.25 | 70.08 | 30,272 | 602 |
| Southern Division | 52.4 | 32.57 | 28,712 | 548 |
|  | **Total** | **1559.36** | **1622** | **486,319** | **312** |

### 1.2.1.1 Topography

The district has a number of rocks across a number of sub counties. The other parts of the district are low land areas covered with swamps and bordered by River Nile. The district’s topography is a result of the Precambrian activity that yielded low to high fertility soils in the northern and southern ends respectively. Most of the soils are however, sand loams that support food crops such as potatoes, maize, cassava.

### 1.2.1.2 Climate

Kamuli district experiences a bi-model type of rainfall which is about 110 mm during the main season that extends from March to May and least during the months of August through October.

The bi-modal rainfall which ranges between 70mm to 110mm per annum that is moderate to high rainfall. Rainfall comes in two peaks, one form March to May and the second from August to October. The March to May rainfall is the main season. June, July, November, December, January and February are months of experiencing some dry spell. Never the less the district generally experiences moderate temperatures that range between 19 and 36 C. The bi-modal type of rainfall is very conducive for rain-fed agricultural production throughout the year.

### 1.2.1.3 Vegetation

Kamuli district was predominantly covered by the forest/ savana type of vegetation in its early stages. Currently, it is covered by secondary vegetation of simple woodlands, grass thickets, bushes, swamps, which have replaced the original forests/ savannah cover due to severe human activity of farming, charcoal and firewood harvesting and many others forms of land use.

There are four central and five local forest reserves in the district. The central forest reserves are Ngereka, Namasagali, Buwaiswa, and Bulogo which total to 1036 hectares. The local forest reserves are Mbulamuti, Mafudu, Kamuli, Kidiki, and Makoka which totals to 77hectares.

### 1.2.1.4 Natural Endowments

Kamuli district is endowed with a number of natural resources which include River Nile stretching across 4 Sub counties and marking the boundary with Kayunga district. Others include local and central forest reserves and a large expanse of seasonal and permanent wetlands.

The district has four major swamps namely: Kiko, Musunu, Nalwekomba, and Nabigaaga. These swamps form boundaries of some sub counties. There are also a number of small wetlands that form boundaries of smaller administrative units like the villages. There are a number of human activities that take place in these wetlands. The wetlands are a source of sand used in construction of housing structures. The wetlands still are a source of clay and papyrus used for hand craft work. Some fishing (Mud fish and “Nsonzi”) also takes place in these wetlands. Seasonal wetlands are used by people for growing of crops like rice, potatoes, and vegetables.

Wetlands form a very important fragile ecosystem which however has been degraded due to severe human activities resulting from the high population growth and declining soil fertility due to over cultivation in the upland farm lands.

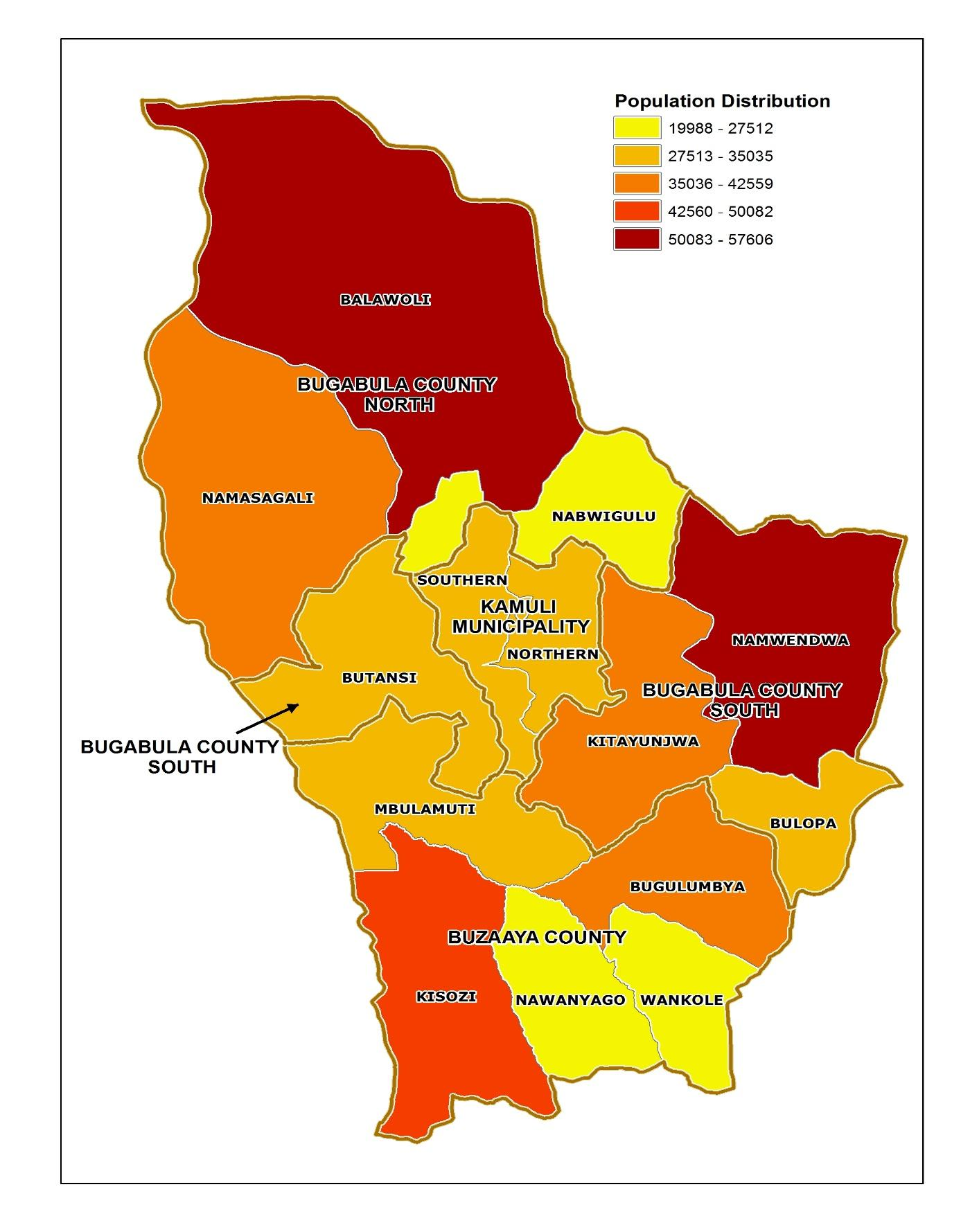
### 1.2.2 Administrative Structure

Administratively, the district is divided into 2 Counties namely Bugabula and Buzaaya and 1 Municipal Council namely Kamuli Municipal Council comprising of 2 divisions of Northern and Southern. The 2 Counties have a total 14 sub-counties and 6 newly created Town Councils which are not yet fully operational. These are Namwendwa, Kasambira, Nawanyago, Kisozi, Mbulamuti and Balawoli. There are also 5 Town Boards namely Bulopa, Nawansaso, Naminage, Naluwoli and Nawanende. The total number of parishes are 91 with 774 villages. The district administration headquarters is located in Kamuli Municipal Council, 63 kilometres north of JinjaTown and 143 km from Kampala.

Table 1. 2 Administrative units Summary 2020

|  |  |  |  |
| --- | --- | --- | --- |
| **COUNTY** | **SUBCOUNTY/TOWN COUNCIL** | **NO. OF PARISHES/WARDS** | **NO. OF VILLAGES/CELLS** |
| Bugabula | Balawoli | 2 | 16 |
| Balawoli Town Council | 2 | 23 |
| Bulopa | 5 | 39 |
| Butansi | 4 | 48 |
| Kagumba | 4 | 37 |
| Kitayunjwa | 8 | 90 |
| Nabwigulu | 4 | 24 |
| Namasagali | 4 | 43 |
| Namwendwa | 8 | 72 |
| Namwendwa Town Council | 5 | 24 |
| Buzaaya | Bugulumbya | 6 | 54 |
| Kasambira Town Council | 1 | 13 |
| Kisozi | 4 | 29 |
| Kisozi Town Council | 2 | 16 |
| Magogo | 6 | 38 |
| Mbulamuti | 3 | 30 |
| Mbulamuti Town Council | 2 | 13 |
| Nawanyago | 3 | 25 |
| Nawanyago Town Council | 4 | 14 |
| Wankole | 3 | 45 |
|  | **S/ Total** | **80** | **693** |
| Kamuli Municipality | | Northern Division | 5 | 42 |
| Southern Division | 5 | 38 |
| **S/Total** | **10** | **80** |
|  | | **G/Total** | **90** | **773** |

Figure 1 Map of Kamuli District Population Distribution by Sub county, 2014



### 1.2.3 Demographic characteristics

Kamuli district had a population of 486,319 of whom 236,389 were male while 249,930 were females which constitutes 1.4% of the Country’s population according to the results of the 2014 National Population and Housing Census. With an annual population growth rate of 2.5% per annum, the population is projected 563,981 people in 2020 and 638,093 people by 2025. The sex ratio of Kamuli population was 94 males per 100 females. In regard to rural and urban distribution, 25.4% of Kamuli district population is urban inclusive of six newly created Town Councils and the rest is in rural areas.

The population growth rate is 2.5% per annum, 93,789 households, with an average household size of 5.2 people & a population density of 199.6 persons per square km.

Table 1. 3 Total Population by sex, and Sex Ratio by Sub-County; Kamuli District, 2014

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Sub-County** | **Total Households** | **Male** | **Female** | **Total** | **Sex Ratio\*** |
| **Bugabula** | Balawoli | 10,115 | 26,768 | 27,530 | 54,298 | 97.2 |
|  | Bulopa | 4,568 | 14,399 | 14,510 | 28,909 | 99.2 |
|  | Butansi | 5,509 | 14,457 | 15,113 | 29,570 | 95.7 |
|  | Kitayunjwa | 8,047 | 19,461 | 20,626 | 40,087 | 94.4 |
|  | Nabwigulu | 4,291 | 10,700 | 11,287 | 21,987 | 94.8 |
|  | Namasagali | 6,935 | 18,653 | 18,910 | 37,563 | 98.6 |
|  | Namwendwa | 11,293 | 27,909 | 29,697 | 57,606 | 94 |
| **County Total** |  | **50,758** | **132,347** | **137,673** | **270,020** | 96.1 |
| **Buzaaya** | Bugulumbya | 6,958 | 17,603 | 18,678 | 36,281 | 94.2 |
|  | Kisozi | 8,980 | 23,204 | 24,496 | 47,700 | 94.7 |
|  | Mbulamuti | 5,527 | 14,249 | 15,258 | 29,507 | 93.4 |
|  | Nawanyago | 4,666 | 11,252 | 12,587 | 23,839 | 89.4 |
|  | Wankole | 3,793 | 9,685 | 10,303 | 19,988 | 94 |
| **County Total** |  | **29,924** | **75,993** | **81,322** | **157,315** | 93.4 |
| **Kamuli Municipality** | Northern Division | 6,906 | 14,319 | 15,953 | 30,272 | 89.8 |
|  | Southern Division | 6,246 | 13,730 | 14,982 | 28,712 | 91.6 |
| **Municipality Total** |  | **13,152** | **28,049** | **30,935** | **58,984** | 90.7 |
| **TOTAL** | **District** | **93,834** | **236,389** | **249,930** | **486,319** | **94.6** |

***Source: National Population and Housing Census 2014***

From the above table, Bugabula County has the highest population in the district constituting 55.5%, followed by Buzaaya County with 32.3% and Kamuli municipality with 12.2%.

**Demographic structure**

Table 1. 4 Total population by age group and sex, Kamuli District, 2014

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Age group**  **(years)** | **Male** | **Percentage of total male population** | **Female** | **Percentage of total female population** | **Total population** | **Percentage of total population** |
| 0-9 | 89,156 | 38% | 84,415 | 34% | 173,571 | 36% |
| 10-19 | 68,377 | 29% | 67,507 | 27% | 135,884 | 28% |
| 20-39 | 47,878 | 20% | 59,826 | 24% | 107,704 | 22% |
| 40-59 | 22,129 | 9% | 26,824 | 11% | 48,953 | 10% |
| 60+ | 8,849 | 4% | 11,358 | 5% | 20,207 | 4% |
| **Total** | **236,389** | **100%** | **249,930** | **100%** | **486,319** | **100%** |

***Source: National Population and Housing Census 2014***

Table 1. 5 Population by Special Age groups

|  |  |  |
| --- | --- | --- |
| Age group | **Number** | **Percent** |
| Population aged Less than one Year | 17,065 | 3.5 |
| Population aged 0-4 Years | 89,370 | 18.6 |
| Population aged 0-8 Years | 158,039 | 32.8 |
| Population aged 2-8 Years | 124,176 | 25.8 |
| Population aged 2-17 Years | 251,326 | 52.2 |
| Population aged 6-12 Years | 112,796 | 23.4 |
| Population aged 6-15 Years | 155,796 | 32.3 |
| Population aged 10-15 Years | 88,876 | 18.5 |
| Population aged 10-17 Years | 111,894 | 23.2 |
| Population aged 15-24 Years | 94,118 | 19.5 |
| Population aged 16-64 Years | 205,647 | 42.7 |
| Population aged 15-29 Years | 121,639 | 25.3 |
| Population aged 15-49 Years (Female) | 103,749 | 21.3 |
| Population aged 2 Years and Over | 447,754 | 93.0 |
| Population aged 10 Years and Over | 308,322 | 64.0 |
| Population aged 15 Years and Over | 231,621 | 48.1 |
| Population aged 18 Years and Over | 196,428 | 40.8 |
| Population aged 20 Years and Over | 175,736 | 36.5 |
| Population aged 65 Years and over | 13,799 | 2.9 |

Children below 18 years constitute 59.2% of the population, while Adolescents (10-24 years) constituted 38% of the total district population. The age dependency ratio is 115 persons per 100 persons of the working population.

# **1.2.4 Natural Endowments**

Kamuli district is endowed with fertile soils and most of it being arable for growing crops and rearing livestock. It also has a lot of water bordering river Nile and several streams spread across the district. The district also has a favourable climate and bimodal rainfall which favours agriculture.

# **1.2.5 Social –economic Infrastructure**

In Kamuli 78.5% of all the households depend on subsistence farming as their main source of livelihood according to UBOS Area Specific district profiles 2014.

Literacy is the ability to write and read with understanding in any language. For Kamuli district, illiteracy rate is higher amongst the female as compared to the male population. According to the NPHC 2014, the illiteracy rate for persons aged 18 years and above for both sexes was 31.4%, whereas the male illiteracy rate was 23.0% and the female rate literacy was 38.2%.

The monetary poverty headcount for Kamuli is 37.1%

Health Indicators 2018/19

ANC 4th visit - 42.5%

Latrine coverage 77.0%

Safe rural water coverage 77.0%

**Access to Community Services**

* Households that are 5 km or more to the nearest public primary school 11.6%
* Households that are 5 km or more to the nearest health facility, whether public or private 22.2%
* Households that are 5 km or more to the nearest public health facility 31.4%
* Source of Energy for lighting
* Households that have access to electricity 3.7%
* Households that use Tadooba for lighting

Development partner support to key sectors in the district.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Partners** | **Activities** | | | | | | | | | |
| **CSD** | | | | **BEAD** | | | **CP** | | |
| RMNCAH | Nutrition | HIV | WASH | ECD | QE | AD | Systems | J4C | BR |
| WHO | √ | √ | √ |  |  |  |  |  |  |  |
| USAID projects | √ |  | √ | √ |  |  |  | √ |  |  |
| Child Fund | √ | √ |  | √ |  |  |  | √ |  |  |
| Plan International |  | √ |  | √ | √ | √ |  | √ |  |  |
| GPE |  |  |  |  |  | √ |  |  |  |  |
| ANCAN |  |  |  |  |  |  |  | √ |  |  |

# **CHAPTER TWO**

# **SITUATION ANALYSIS**

## 2.1 Introduction

This chapter highlights the District Potentials, Opportunities, Constraints and Challenges in terms of Economic/productive infrastructure, Human and Social Development, Environment and Natural Resources, Urban Development and Physical Planning as well as Local Government and Service Delivery.

**Analysis of District potentials, Opportunities, Constraints and Challenges**

Based on Programme based approach to Planning adopted by Government, the analysis of District Potentials, Opportunities, Constraints and Challenges is based on the programmes of the National Development Plan III.

Table 2.1: Economic Development (Key Growth Opportunities

|  |  |  |  |
| --- | --- | --- | --- |
| **Potentials** | **Opportunities** | **Constraints** | **Challenges** |
| * Availability of fertile land * Availability of natural water systems * Available Labour force * Existence of road networks to markets and social services * Availability of physical development plans to guide development * Political and administrative structures * Adequate rainfall for two seasons * Electricity in all the sub counties * Health facilities and Educational institutions for service delivery | * Banks and Micro finance institutions * Development partners * Private sector for PPP * Wide coverage of telecommunication networks * Availability of Government programs | * Inadequate skills of labour force * Poor attitudes * Limited capital * Low revenue base to fund activities * Low community participation in government programs * Low purchasing power | * Increasing disasters land conflicts * Dependency on fluctuating rain patterns * Emerging pests, weeds and diseases, Poor quality of inputs * High rate of population growth * Price volatility of prices of agricultural products * COVID 19 related challenges |

**2,2 LG Performance on Key development indicators**

Table 2.21 Key Development Indicators

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Indicators** | **District** | **National** |
| **Goal:** Increase Average Household  Incomes and Improve the Quality of  Life of the people in Kamuli  District |  |  |  |
| Life expectancy at birth | 63 | 63.3 |
| Population growth rate | 2.5 | 3.0 |
| Proportion of population below poverty line |  | 21.4 |
| **Objectives** |  |  |  |
| 1. Increase productivity,  inclusiveness and wellbeing of the population | Proportion of Households dependent on subsistence agriculture as main source of livelihood | 90 | 60 |
| Proportion of labour force transiting to gainful employment | 11 | 55 |
| Wetland cover |  | 12 |
| Forest cover |  | 18 |
| Proportion of people having access to electricity to national grid | 25 | 30 |
| Average year of school | 40 | 11 |
| Infant mortality Rate/1000 | 37.7 | 44 |
| Maternal mortality ratio/100,000 | 186 | 320 |
| Neonatal mortality rate/1000 |  | 27 |
| Under 5 mortality rate/1000 | 47 | 59 |
| Total fertility rate | 6.7 | 4.4 |
| Rural water coverage | 71.2 | 85 |
| Urban water coverage |  | 74 |
| Household sanitation coverage (Improved toilet) | 19 | 19 |
| Hygiene(Hand washing) % |  | 34 |
| Social assistance to vulnerable groups (OVC, poor) (%) | 0 | 30 |
| Social Assistance to elderly (SAGE) (2400 over 1280) | 1800 | 5000 |
|  | Stunted children under 5 (%) | 19 | 25 |
| **2.** Consolidate and increase stock  and quality of productive infrastructure | Number of secondary schools with access to internet broad band | 2 | 4 |
| Number of primary schools with access to internet broad band | 12 | 50 |
| Number of Sub Counties & Town Council with access to internet broad band | 1 | 4 |
| Percentage of households with access to electricity | 12.9 | 21 |
| %ge of paved roads to total district road network | 3.8 | 21.1 |
| %ge of District roads in fair to good condition | 55 | 61 |
| 3. Enhance value addition in key  growth opportunities | Increase in number of value addition facilities | 0 | 20 |
| Increase in volume of value addition products (tons) | 0 |  |
| **4.** Strengthen private sector capacity  to drive growth and create jobs | Reduced youth unemployment | 80 | 55 |
| Number of new enterprises developed and functional | 38 | 50 |
| Number SACCOs registered and functional | 16 | 25 |
| Total Savings in the SACCOs as a percentage in the District Budget | 3 | 8 |
| **5**. Strengthen the role of the District  Local Government in development | Number of LED initiatives established by LG and functional | 3 |  |
| Percentage of local revenue to the district budget | 1.9 | 5 |

Table 2. 2 Analysis of Development Situations

### 2.3.1 Agriculture

Agro-industrialization.

Agro-Industrialization (AGI) offers a great opportunity for Kamuli to use it as an avenue to increase household incomes and improve the quality of life and promoting inclusive and equitable growth. AGI provides an opportunity for value addition to agricultural raw materials, import substitution and reducing on post-harvest losses. According to the NPHC 2014 results, about 78.6% of the population in Kamuli district depends on subsistence agriculture as their main source of livelihood.

The **main LG problem/ issue** affecting Agro- industrialization is having a high proportion of the population in Kamuli dependent on subsistence agriculture constituting about 78.6% as per 2014 NPHC and is attributed to low agricultural production / productivity, use of rudimentary production technologies, poor genetics of the livestock and crops grown, inadequate marketing channels, as well as high post-harvest handling leading to increased post-harvest losses.

Table 2. 3 POCC analysis per LG issue affecting agro-industrialization program

| **Potentials** | **Opportunities** | **Constraints** | **Challenges** |
| --- | --- | --- | --- |
| **LG issue; Low agricultural production and productivity** | | | |
| Availability of fertile land | Favourable land tenure systems | Land fragmentation | Land grabbing, land ownership. |
| Availability of labour | Availability of machinery like tractors | Unskilled labour | Poor attitude, young population, High mobility |
| Availability of natural water systems | Good terrain to facilitate irrigation | Limited accessibility of water | Lack of advanced technologies to ensure accessibility |
| **LG issue; Poor storage infrastructure** | | | |
| Availability of community storage facilities(CSF) | Availability of Implementing partners that support communities to construct CSF | Dilapidated structures | Inadequate support from govt |
| Poor management |
| No longer serving the purpose for which they were constructed. |
|  | Expensive |
| Availability of cold chain infrastructure for dairy | Availability of dairy SACCOs | Low production | Constant power fluctuations |
| Expensive |
| **LG issue; Poor market access and lack of competitiveness for products** | | | |
| Availability of Market | Large population | Low purchasing power | Poor road network |
| Lack of market information. |
| Lack of enabling law for setting up sugar cane value addition facilities. |
| Lack of collective marketing associations. |
| Availability of market infrastructure | Availability of agricultural products | Lack of ownership of land | Poor location of the marketing infrastructure. |
| Dilapidated structures | Conditional funds |
| Lack of modern handling facilities like refrigerators for perishables |  |
| **LG issue; Limited access to agricultural financial services and critical inputs** | | | |
| Availability of farmers | Availability of Financial institutions | Low financial literacy | Conditions for accessing agric loan products. |
| Inadequate information on loan products. |
| Availability of Govt programmes like OWC, YLP etc. | Existence of community groups | Lack of organised viable farmer groups. | Poor attitude towards govt programmes |
| Lack of information on govt programmes |
| **LG issue; Inadequate knowledge and skills along the agro-industrial value chain** | | | |
| Availability of skilled staff | Availability agric Implementing Partners like send a cow, one acre fund etc. | Inadequate extension staff to provide extension services.  Poor attitude of agric staff. | Inadequate specialised vocational training institutions |
| Availability of farmers | Availability of govt programmes like NAADS | Inadequate capacity of farmers to meet the demand for value addition | High cost of agro-processing and value addition technologies |
| **LG issue; Poor coordination and inefficient institutions.** | | | |
| * Availability of different farmer institutions * Political will | * Existence and support of umbrella farmer organisations e.g. UNFE, UFFAS * Favourable government policies | * Low skills in leadership and financial management * Inadequate information | * Weak linkages between the farmer organisations and markets * High political turnover |

Agriculture is the most common economic activity in the district. The majority of farmers are small holder farmers growing both perennial and annual crops. 78.6% of the households are engaged in subsistence agriculture (NPHC 2014); with a total of 86,629 HHs (92.5%) of the total number of households were engaged in agriculture by 2014. The current ratio of agricultural Extension worker to farming Households is 1:2,050 against the standard service delivery level of 1 extension worker to 500 farming households.

The perennial crops grown include: Bananas, Robusta Coffee, Sugar Cane, Cashew Nuts, Mangoes, Oranges, and Cocoa, while the annuals include: maize, sweet potatoes, beans, tomatoes, cassava, Soy Beans and groundnuts, as detailed in table below.

Table 2. 4 Estimated number of households engaged in selected crop Enterprises

|  |  |  |
| --- | --- | --- |
| **Crop Enterprise** | **Number of households** | **Percentage of total No. of households** |
| Maize | 73,379 | 78 |
| Sorghum | 1,300 | 1.4 |
| Finger Millet | 19,520 | 20 |
| Sweet Potatoes | 91,412 | 97 |
| Water melon | 423 | 0.5 |
| Cassava | 68,193 | 73 |
| Bananas | 72,155 | 77 |
| Beans | 61,172 | 65 |
| G/nuts | 22,968 | 25 |
| Soybeans | 7,949 | 8.5 |
| Rice | 10294 | 11 |
| Tomatoes | 6582 | 7 |
| Cabbages | 5040 | 5 |
| Pineapples | 87 | 0.1 |
| P/Fruits | 331 | 0.4 |
| Onions | 345 | 0.4 |
| Coffee | 92,038 | 98 |
| Tea | 0 | 0.0 |
| Tobacco | 143 | 0.2 |
| Cotton | 206 | 0.2 |
| Vanilla | 13 | 0.01 |
| Simsim | 957 | 1.02 |
| Sugarcane | 32,753 | 35 |
| Citrus | 9,758 | 10 |
| Mangoes | 5,761 | 6 |
| Cocoa | 219 | 0.2 |

*Source: District Agricultural Office*

Table 2. 5 Common Diseases and Pests for selected crops

|  |  |  |
| --- | --- | --- |
| **Crop** | **Disease** | **Pest** |
| Maize | Maize streak, leaf spot | Maize stalk borer/weevils, fall army worm |
| Cassava | Cassava brown streak, leaf spot, cassava mosaic disease | White fly, moles, Mealy bug |
| Beans | Bean anthracnose, leaf spot | Bean weevils, Bean aphids. |
| Passion Fruits | Canker root, powdery mildews | Squirrels, monkeys |
| Coffee | Coffee leaf rust, red blister, coffee berry disease | Coffee Twig Borer, Leaf minors, white stem borer, black coffee twig borer, termites |
| Bananas | Banana bacterial wilt, black sigatoka, fusarium wilt | Banana weevils, Nematodes |
| Mangoes | Anthracnose, powdery mildews, bacterial canker disease | Fruit flies, mango seed weevil, thrips, leaf miner, termites. |
| Citrus | Scab, leaf and fruit spot, bacterial canker | Fruit flies, Psyllids |
| Groundnuts | Ground nut rosette disease | Aphids |
| Tomatoes | Early and late blight diseases, Bacterial blight | Leaf minor, fruit borer |

**Livestock Enterprises**

The major livestock enterprises include: cattle, sheep, goats, pigs, horses, poultry and rabbits. Other animal kept include: donkeys, cats, dogs, camels as detailed in the table below.

Table 2. 6 Livestock Enterprises by category

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **Name / Category** | **Estimated No.** | **No. of HHs** |
| 1 | Local Cattle | 60,421 | 3,392 |
| 2 | Improved Cattle (Crosses) | 27,546 | 699 |
| 3 | Local Goats | 79,653 | 29,874 |
| 4 | Improved Goats | 11,445 | 53 |
| 5 | Pigs | 25,236 | 2,476 |
| 6 | Local Poultry | 287,847 | 3,512 |
| 7 | Layers | 72,645 | 47 |
| 8 | Broilers | 43,076 | 31 |
| 9 | Kuroilers | 78,094 | 683 |
| 10 | Rabbits | 3,233 | 62 |
| 11 | Sheep | 2,036 | 189 |

Table 2. 7 Other Animals by category

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **Name** | **Estimated No.** | **No. of HHs** |
| 1 | Dogs | 7,542 | 3,792 |
| 2 | Cats | 6,510 | 4,735 |
| 3 | Donkeys | 27 | 14 |

***Source: District Veterinary Office***

Table 2. 8 Estimated productivity for the major Crop Enterprises – 2020 Baseline

|  |  |  |
| --- | --- | --- |
| **Crop Enteprise** | **Ideal Yield per acre (by Research) - Average (Kilogram)** | **Actual Yield (Kg)** |
| Maize | 2,000 | 600 |
| Sweet Potatoes | 20,000 | 15,000 |
| Cassava | 25,000 | 17,000 |
| Bananas (per year) – (40 kg \*1,320) | 52,800 | 28,000 |
| Beans | 600 | 300 |
| Ground Nuts – Shelled | 800 | 400 |
| Soybeans | 700 | 300 |
| Rice – un threshed – (80 Kg Bags) | 18 | 10 |
| Sugarcane (tone) | 40 | 38 |
| Tomatoes | 20,000 | 12,000 |
| Cabbages | 20,000 | 12,000 |
| Citrus – (4 bags per tree x 120) | 480 Bags | 240 Bags |
| Mangoes – (4 bags per tree x 60 trees) | 240 Bags | 90 Bags |
| Coffee - | 1,350 | 450 |
| Cocoa – ( average 15 kg per tree per year) | 6,750 | 3,370 |

***Source: District Agriculture Office***

Table 2. 9 Estimated productivity for the major Livestock Enterprises – 2020 Baseline

|  |  |  |
| --- | --- | --- |
| **Livestock Enterprise** | **Ideal Production** | **Actual Production** |
| Local Cattle *(Average No. of Litres of Milk per Day)* | - | 2.5 |
| Improved Cattle (Crosses) – Zero Graving - Litres | 15 | 9 |
| Improved Cattle (Crosses) – Free Range – Litres | 10 | 6 |
| Local Goats *(Carcass weight) – Kg* | 25 | 13 |
| Improved Goats (Carcass weight) – Kg | 40 | 22 |
| Pigs – (8 month old porker) – kg | 60 | 35 |
| Local Poultry – (12 months) | - | 1.5 |
| Layers – (No. of eggs per bird per Year) | 300 | 200 |
| Broilers - *(Carcass weight) – Kg per Bird at 8 weeks* | 2.0 | 1.2 |
| Kuroilers - *(Carcass weight) – Kg per Bird at 12 weeks* | 3.0 | 2.0 |

***Source: District Veterinary Office***

**Fisheries Resources**

Table 2. 10 Fish Farming

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type of farmer** | **No. of HH** | **Average pond / Cage**  **size (sq meters)** | **Fish Species** | **Remarks** |
| 1-2 ponds (400-800 sq. metres) | 98 | 300 sq m | Oreochromis niloticus and Clarias gariepinus | there is still a serious shortage of stocking material for fish farmers |
| 3-5 ponds (1,000-2000 sq. metres) | 18 | 600 sq m | Oreochromis niloticus and Clarias gariepinus | there is still a serious shortage of stocking material for fish farmers |
| Above 5 ponds (Over 2,000 sq. metres) | 9 | 800 sq m | Oreochromis niloticus and Clarias gariepinus | there is still a serious shortage of stocking material for fish farmers |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type of fish farming** | **No. stocked** | **No. not stocked** | **Total** | **Remarks** |
| Fish ponds | 45 | 57 | 102 | Inadequate stocking materials; and sometime poor quality of stocking materials on market |
| Fish cages | 08 | 32 | 40 |  |

***Source: District Fisheries Office***

Table 2. 11 Number of landing sites by annual fish catch and value by sub-county for 2019

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/County** | **No Landing sites** | **No of licensed boats** | **No. boat engines** | **Annual Fish catch (Kg)** | **Value (UGX)** |
| Kagumba | 4 |  | 4 | 24, 543 | 245,430,000 |
| Namasagali | 6 | - | 2 | 37,132 | 371,320,000 |
| Butansi | 1 | - |  | 9,043 | 90,430,000 |
| **Total** | **11** | **-** | **6** | **70,718** | **707,180,000** |

***Source: Fisheries Office***

**Productive Entomology**

Table 2. 12 Number of bee farmers in the district by type, number of beehives and production

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/County** | **No of Bee keepers** | **No of Groups** | **Type and no. of bee hives** | | | **Production (Kg) p.a.** | |
|  |  |  | **KTB** | **Local** | **Frame** | **honey** | **Wax** |
| Kitayunjwa | 30 | 3 | 55 | 8 | 12 | 1,125 | 50 |
| Nabwigulu | 15 | 0 | 60 | 2 | 21 | 1,215 | 201 |
| Balawoli | 21 | 3 | 90 | 20 | 14 | 1,860 | 200 |
| Butansi | 10 | 1 | 55 | 10 | 9 | 1,110 | 50 |
| Namasagali | 11 | 1 | 62 | 20 | 12 | 1,230 | 50 |
| Kisozi | 18 | 0 | 91 | 0 | 15 | 1,590 | 20 |
| Nawanyago | 20 | 2 | 100 | 9 | 50 | 1,590 | 250 |
| Bugulumbya | 10 | 0 | 20 | 0 | 7 | 50 | 0 |
| Bulopa | 7 | 0 | 20 | 10 | 5 | 450 | 0 |
| Namwendwa | 15 | 1 | 70 | 2 | 20 | 1,380 | 20 |
| Wankole | 10 | 0 | 50 | 0 | 0 | 750 | 100 |
| Northern division | 2 | 0 | 40 | 0 | 13 | 800 | 8 |
| Southern division | 2 | 0 | 50 | 0 | 17 | 1,000 | 12 |
| Mbulamuti | 25 | 4 | 0 | 7 | 20 | 2,205 | 80 |
| Kagumba | 27 | 5 | 87 | 17 | 11 | 1,754 | 130 |
| Magogo | 15 | 1 | 83 | 0 | 13 | 1,350 | 19 |
| **Total** | **238** | **21** | **933** | **105** | **239** | **19,459** | **1,190** |

***Source: Entomology Department***

Table 2. 13 Production and Productivity in Entomology

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Type of Bee Hive** | **Average yield of honey** | **Expected yield** | **Factors affecting optimal yield** | **Proposed intervention for Improvement** |
| Local hives | 2KG | 5Kg | -Pests especially termites and black ants  -Easily destroyed by rain  - Indiscriminative pesticide use by farmers especially citrus, Horticulture and Mango farmers | -Promoting the use of traditional insecticides and sensitizing farmers on the appropriate time of application so that bees are not killed  -Encourage the growing of crops like sunflowers which produce substantial amounts of nectar and pollen which are the raw materials in honey and bees wax making.  -Beekeepers should be trained on ways of making local hives so as to improve production |
| Kenya Top Bar (KTB) hive | 8Kg | 15Kg | -Poor workmanship by carpenters  - Natural habitats have been destroyed by sugarcane growing  -KTB hives are expensive to be afforded by ordinary bee keepers  -Pests especially black pants and termites, vermin (mice, lizards and snakes).  - Bees abscondment is a major challenge in this type of Beehives  - Livestock and human invaders  have been reported to destroy apiaries | -Need to train selected carpenters in beehive making  -Need to massively sensitize the populace on the importance of bees to biodiversity as well promoting consumption of honey by our people  - Promoting the use of locally made pesticides by farmers  On top of providing Bee keeping equipment, farmers should be supported with fencing facilities so as to keep both the apiary and other livestock safe.  -Promotion of stingless bees as a way of diversifying from the aggressive honey bees can be a good alternative. |
| **SERICULTURE** | | | | |
| 01 Box of eggs | 30Kg | 50Kg | Weather patterns affect the quality of mulberry leaves  Unreliable supply of silkworm eggs from Kawanda  Rearing houses and other facilities are expensive for our farmers to start. | Encourage farmers to take up silk farming as a viable venture  -Ensure constant supply of silkworm eggs to farmers so that rearing takes place throughout the year.  -Silk farmers should be supported with rearing houses |
| **TSETSE CHALLENGE** | | | | |
|  |  |  | Heavily impacts the productivity of livestock in both milk and carcass weight | Increase on the number of tsetse traps procured to at least 300 per sub county  -Embrace pour on as an alternative to controlling number of tsetse flies in the district |

***Source: Entomology Office***

**Issues / factors responsible for the low productivity / production in the key priority Crop and Livestock enterprises:**

The production and productivity of various enterprises is affected by a number of factors as detailed below: -

* Declining soil fertility of most of the available arable land
* Increased incidence of crop and livestock pests and diseases
* Increased incidence of drought / prolonged dry spells; related to changes in climate change
* Inadequate / and in many incidences lack of water for agricultural production to support all year production of the prioritised crop / livestock enterprises
* Poor agronomical practices and use of rudimentary tools that can only be sufficient for subsistence farming
* Adulterated / fake agro-inputs on the market affects has contributed to a great extent to the observed low levels of production / productivity both in the crops and livestock enterprises
* Poor post-harvest handling and storage leading to high losses and reduced household incomes of the small holders farmers
* Lack of organised marketing channels and marketing cooperatives, leading to low prices offered for produce / agro products
* Keeping of inferior / poor crop varieties and livestock breeds – low genetic potential
* Low Livestock production / productivity resulting from: - harsh environmental factors like high temperature – poor housing, poor feeding (in terms of quality & quantity of feeds), poor water quality, poor general animal management (disease control, hygiene / waste disposal)

### 2.2.2 Tourism

**Overview of tourism in the district;**

Tourism in the district is not well developed. The recognised potential sites are not gazetted, promoted and yet have the potential to attract tourists. The completion of the Kamuli-Kayunga Bridge has opened up the barriers to accessing the district through many routes and hence contribute to the tourist sector. The sector is supported by the improved road network in the Municipal council and the mushrooming accommodation facilities like: Century hotels, Kyemba Sande Hotel, Were recreational centre.

Potential Tourist Sites in the district include; -The Kyabazinga Palace, Bukwenge Church, Namaira Rock, Balawoli rock, Nabwigulu Mujini village, beaches along River Nile, Nabigaga satellite Lake and the vast wetlands that are habitats for birds and fish.

The district also boasts of sanctuaries of birds that crowd in wetlands during the dry seasons.

Wild animals and vermin of potential interest to tourists include the following as in the table below.

Table 2. 14 Location of Wild game and Vermin

|  |  |  |
| --- | --- | --- |
| **NO** | **Location /Sub county** | **Category of vermin/Game** |
| **1** | Namasagali | Uganda Kob, Water buck, Statunga, *Hyenas*, Crocodiles, Hippopotamus, Leopard, Duiker |
| **2** | Balawoli and Kagumba | Uganda Kob, Water back, Statunga, Hyenas, Leopard, |
| **3** | Wankole | Statunga, Duiker, Bush Back, Leopard |
| **4** | Nawanyago | Statunga, Duiker, Bush Back, Leopard |
| **5** | Mbulamuti | Statunga, Duiker, Bush Back, Leopard |
| **6** | All Sub counties | VERMIN found in all Sub counties include:  Vervet Monkeys, Bush Pigs, Porcupines, Red Tailed Monkeys, Kavirondo Bush Baby, Common Swamps rats, HaishFirred rats (Omusenso) Olive baboons(Kisozi)  Squirrels, Striped ground Squirrels, Striped Grass mouse,  Also, Viverine Mongooses are available in all sub counties  Pangolin, KLIP –Springer(Endaza) Epauleted Fruit Bats, Rousette Fruit Bats, Giant Ground rats(enfuko), Kavirondo Bush Baby(Kyabalemaikotwe), Foxes, Serval (Emondo) |

***Source: Vermin office 2020***

**Servile**

Table 2. 15 POCC Analysis of Tourism Sector

|  |  |  |  |
| --- | --- | --- | --- |
| **Potentials** | **Opportunities** | **Constraints** | **Challenges** |
| **Issue: Low Tourists attraction** | | | |
| Government support to promote tourism | Rich cultural history sites | Inadequate funds | Covid 19 Pandemic |
| Availability of potential tourist sites | Security | Inadequate awareness | Un gazetted tourist sites |
| River Nile | Natural vegetation | Limited staff in sector | Increasing water levels in the river |
| A satellite lake –Nabigaga | Vast birds sanctuaries | Rural roads seasonal | Uncredited accommodation facilities |
| Availability of technical staff | Wild animals, Fish | Lack of historical records |  |
|  | Hospitable community | Lack of tourists resource centres | Poor internet connectivity |
|  | Bridge linking Kamuli to Kayunga | Limited tourist products and services |  |
|  | Ferries and Boats | Limited publicity |  |
|  |  |  |  |

**Who is involved in the tourism value?**

Government, Residents, Foreigners, local companies, tourism developers, tourism guides, media, activists and supportive development partners.

The increasing degradation of the natural resource base in the district has greatly affected the tourism sector as habitats are cleared for farming, fuel wood and charcoal production. This directly or indirectly is contributing to increasing climate change impacts like disasters.

**Summary of Issues:**

Low tourist attraction is due to ungazzetted, un developed sites, inadequate awareness and absence of star accredited accommodation facilities in the district.

Poor infrastructure (roads, electricity water and ICT),

Lack of innovation and creativity in terms of tourist products

### 2.2.4 Trade, Industry and Cooperatives

The Private Sector Development in the district is at moderate state characterized with micro, small and medium enterprises. This sector is not fully developed as most of the business enterprises are not registered and thus operate under the informal sector. This is due to the high levels of business illiteracy, inadequate capital and high levels of poverty which greatly limits their levels of investment and competitiveness.

In regard to Industrialization, the district lacks a gazetted industrial park. This is affecting business incubation and impacts on attraction of investors to the district. However, the district has secured 100 acres of land in Kasolwe to be developed into an industrial park.

The key stakeholders involved in the sector include; -

* Government which enacts favourable trade policies / that supports the sector and ensures security for doing business in the district.
* Manufacturers like: Kamuli Sugar limited, Seven Star sugar limited,
* Cottage industries include –Greater Sugarcane growers, Maize mills, Rice and coffee haulers, Uganda small scale industries-Kamuli Branch and Bandera 2000.
* These industries are involved in the value addition processing to increase market value for the locally produced materials like Sugarcane, Citrus, Maize, rice and coffee.
* Wholesalers- these directly deal with manufacturers/Cottages
* Retailers – These are the majority enterprises in the district.
* Customers –These are the consumers within the district.
* Financial institutions – these offer credit to the business community. They include Stanbic Bank, centenary Bank, Uganda Finance trust bank, and other MDIs like Finca Uganda, Premier Credit, Pride, and SACCOS etc.

Table 2. 16 POCC Analysis for Private Sector

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Potentials** | **Opportunities** | **Constraints** | | **Challenges** |
| **Issue: Low levels of private sector competiveness in the district** | | | | |
| Government support to promote trade, industry and cooperatives in the district | Security for doing business is guaranteed | Inadequate capital, | Covid 19 Pandemic, | |
| Availability of business enterprises /entrepreneurs | Linked road network | Inadequate awareness | High and multiple tax rates | |
|  | Communication networks (MTN, Airtel) | Limited staff in sector | Lack of value addition facilities | |
| Availability of land |  | Rural roads seasonal |  | |
|  | Availability of local produce serving as raw materials | High levels of poverty | Fluctuating prices | |
| Availability of financial institutions | High productive population | Poor saving culture | Unemployment | |
|  |  | Lack of collateral security |  | |
|  |  | High interest rates |  | |
|  |  | High levels of business Illiteracy |  | |
|  | Supportive NGOs like Plan, Katalemwa , VEDCO promoting VSLAs , |  | Poor market linkages | |
|  |  | Limited publicity | Low | |

Favourable weather conditions promote high productivity of the raw materials but given the increasing degradation of the environment and frequent disaster events in the district businesses

are affected. The rainy season impairs movement of goods and affects the market prices for produce. Peak business seasons like Christmas and harvesting seasons contribute to increased generation of waste which is a challenge to the entire district. The unconventional methods of disposing this waste like open burning and rampant littering of waste have become a nuisance and are contributing to climate change impacts especially global warming.

**The sector has grossly been affected by the HIV/AIDS pandemic and recently by COVID**

**19.**

**Summary of Issues**

* Price fluctuations due to poor post-harvest handling and marketing structures
* Poor road infrastructure and connectivity to agricultural productive areas and markets
* Low financial and technical capacity of the private sector
* Limited access to affordable and sustainable financing
* Undeveloped tourism sites
* Lack of awareness and absence of star accredited accommodation facilities in the district

### 2.2.5 Financial Services

Financial services is one of the economic services provided by the finance industry which encompasses a broad range of business that manage money. In Kamuli district, financial services are provided by a number of institutions which include;

* STANBIC Bank(U) limited,
* Centenary Bank
* Finance Trust Bank
* Pride Microfinance Bank,
* Premier Microfinance Bank,
* Finca (U) limited,
* Duckhill Microfinances,
* Microfin
* Microprovident
* Bayport
* Development microfinance
* SACCOs.

***Source: Commercial service reports, 2020***

**Integrate the issues affecting access to financial services and major causes into the analysis,**

1. **Limited access to credit facilities due to lack of collateral/security;**

Majority of the population in Kamuli depends on farming and therefore trade in unprocessed agricultural products which attract low market prices to enable acquisition of tangible assets that can be mortgaged as collateral for bigger loans. As a result, many offer land or are forced to sell land to repay loans.

Given the fact that over 80% of the financial institutions are located within Kamuli municipal council; this hinders access to the services offered. This is compounded by the fact that majority of the populace are farmers who entirely depend on seasons which have become unpredictable due to climate change hence affecting their financial base.

Due to cultural beliefs that land belongs to men, women, youths are limited to access loan facilities from any financial institutions yet they are the main players in the agricultural production sector.

1. **High interest rates charged by financial institutions.**

Majority of the financial institutions in the district have their interest rates ranging from 12.5% to

24% per annum. This is extremely high for the local population and it discourages community

members from saving and obtaining credit from them in order to boost /start businesses.

1. **Unfavourable loan terms.**

The terms for financing loans are often unfavourable due to the fact that most of the business loans are serviced on a monthly basis regardless of the type of business one undertakes.

1. **Poor Saving culture.** There is poor saving culture among the populace. This is due to the

fear of uncertainties and negative attitude towards saving which limits them in regards to future investments and accessibility to credit. .

**Impacts of other issues of financial institutions.**

Covid 19 lockdown. This affected business execution in the district as most of the loans acquired before covid 19 lockdown were not serviced adequately during the lockdown period and after. The un-serviced loans continued attracting interest on interest which is a serious burden to the borrowers who may end up selling their properties to clear the accumulated loan.

HIV/AIDS, Covid 19 affects the human resources in the business community and at times this

Lead to collapse of business enterprises in the district.

Climate change impacts like prolonged drought, Hail storms and Strong winds these destroy the

economic base for the clients who are majorly farmers.

## 2.3 Economic/Productive Infrastructure

Kamuli district has a considerable stock of productive infrastructure which needs to be harnessed to create wealth for the population. Kamuli district borders with River Nile with six Sub counties bordering the river and also 3 big streams of Kiko, Nalwekomba and Nabigaga which can boost production through irrigation. The district also has a big road network linking to communities, Sub counties and neighbouring districts. With the new bridge at Isimba the distance to Kampala is about 110km which creates easy access for trade and is also linked to Jinja City by a tarmac road. Under the rural electrification all sub counties have access to electricity which provides a good opportunity for value addition through agro –processing. The telecommunication is widely spread across the district with MTN and Airtel covering most corners of the district. This facilitates easy communication and the use of the financial platforms to facilitate trade and information sharing.

.

### 2.3.1 Water for Production (WfP).

**i. Valley Dams / Valley Tanks in Kamuli**

Kamuli district has a bi – modal type of climate with two seasons a year, with a more pronounced rainy first rainy season from March to June and a shorter second rain season from September to December.

Due to Climate change effects, there has been prolonged dry spells even during the previously known Rainy seasons; thus necessitating supplementing on the rain-fed agricultural systems with micro and

Micro irrigation systems / facilities.

Kamuli district has got 03 valley dams and 08 valley tanks, the majority of which are silted and need major rehabilitation as detailed in the table below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Name** | **Parish** | **Sub County** | **Date of Construction** | **Status** |
| 1 | Kasolwe dam | Kasolwe | Kagumba | More than 30 year ago | Functional – Currently provides water for Kasolwe Livestock Farm and the neighboring Kasolwe community. Ministry of Water has plans of expanding this dam to also provide water for irrigation on top of water for livestock. No Watering troughs for the Community animals. Lack facility management Committee |
| 2 | Kagumba tank | Kagumba | Kagumba | More than 30 year ago | Functional – Provision of water for Livestock and Fish Farming. Lack facility management Committee |
| 3 | Namalemba tank | Buwanume | Kamuli Municipal | More than 30 year ago | Functional - (Source of water for Kamuli Town – Domestic water) |
| 4 | Nawansaso dam | Nawansaso | Kitayunjwa | More than 30 year ago | In poor condition; heavily Silted – Needs to be de-silted (With Animal Watering Trough but Dilapidated); provides water for livestock. Lack facility management Committee |
| 5 | Kawaaga tank | Kawaaga | Balawoli | More than 30 year ago | In poor condition; heavily Silted – Needs to be de-silted and general rehabilitation; provides water for livestock. Lack facility management Committee |
| 6 | Bulopa tank | Nagwenyi | Bulopa | More than 30 year ago | Functional – Provision of water for Livestock and Fish Farming |
| 7 | Namwendwa Tank (100x50x4.5)m | Bugondha | Namwendwa | FY 2017/2018 | Functional - (Irrigation) – Solar Powered Irrigation demo set up by Ministry Water & Environment |
| 8 | Nansololo Tank (54x62x4.5)m | Kisaikye | Namasagali | FY 2017/2018 | Functional - provision of water for livestock but lacks animal watering troughs and Other Accessories; Lack facility management Committee |
| 9 | Busongola Dam (53x62x4.5)m | Kiige | Kagumba | FY 2017/2018 | Not accessible at the moment (April 2021) – flooded due to backflow of River Nile; Lack facility management Committee |
| 10 | Bukabeto Tank (64x56x4)m | Kiige | Kagumba | FY 2017/2018 | Not accessible at the moment (April 2021) – flooded due to backflow of River Nile |
| 11 | Nabulezi Tank | Nabulezi | Balawoli | More than 30 year ago | Not functional; Heavily Silted and Bushy. Needs desilting and reshaping, provides water for livestock |

**ii. Irrigation Systems:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No** | **Name** | **Parish** | **Sub County** | **Area Irrigated** | **Status** |
| 1 | Namwendwa Small Scale Irrigation System | Namwendwa | Namwendwa | 10 Acres | Drip Irrigation – Solar powered |
| 2 | Cross Agriculture Irrigation System | Bugondha | Mbulamuti | 50 Hectares | Dragline Sprinkler; Diesel powered. Private and functional |

**Summary of issues**

Inadequate water for production infrastructure thus relying on rain fed agriculture which is unreliable

Limited use of water for production technologies

Poor maintenance of existing water for production infrastructure

### 2.3.2 Transport (Road DUCAR)

Transport plays a key role in contributing to higher economic growth leading to improved standard of living. The productivity in every sector virtually is affected by the quality and performance of the district’s transportation. Road transport is the most dominant mode in Kamuli that accounts for over 98 percent of cargo and passenger traffic with a small percentage water across the water bodies.

Roads that are the responsibility of Local Government are classified as District, Urban, or Community Access Roads (together referred to as DUCAR). District roads link communities to trading centres and national roads. Urban roads are in the boundaries of Municipalities and Town Councils and are the responsibility of Municipal and Town Councils. Community Access Roads are smaller link roads that are the responsibility of Sub-County Governments. National roads are managed by the Uganda National Road Authority (UNRA).

Kamuli district has a total of approximately 200 Km of trunk roads ( National roads), 523 km of feeder roads (District roads) and 1605 km of community access roads.

Table 2. 17 Road Category & Management Responsibility

|  |  |  |  |
| --- | --- | --- | --- |
| **S#** | **Road category** | **Management Responsibility** | **Length (Km)** |
| 1 | National Roads | Central Government through UNRA | 200 |
| 2 | District Feeder Roads | District | 473 |
| 3 | Urban Roads | Municipal Council | 26 |
| 4 | Community Access Roads | Sub counties/Communities | 1,605 |
|  | **Total** |  | **2,304** |

**Condition of District, Urban and Community Access Roads (DUCAR)**

The condition of the district, urban and community access roads is as indicated below.

***District (Feeder roads)***

The 523km feeder road network in Kamuli district is generally in fairly motorable condition although the degree of motorability, which is assessed in terms of the speed limits within which a motor vehicle can be driven on the road, varies according to the road surface conditions. Three conditions are defined:

Table 2. 18 Kamuli district feeder roads network

|  |  |  |  |
| --- | --- | --- | --- |
| **Link No.** | **Road Name** | **Length (km)** | **Condition** |
| 1609 | Ndalike-Namwendwa-Bulopa | 17.0 | Poor |
| 1611 | Bugondha-Namaganda | 10.0 | Good |
| 1612 | Kisozi-Nawanyago-Buwala | 17.0 | Good |
| 1621 | Bulange-Naminage | 10.0 | Fair |
| 1622 | Namasagali Link | 11.0 | Poor |
| 1623 | Kitayunjwa-Butabala-Buwuda | 14.0 | Fair |
| 1625 | Bulopa-Nawangoma | 10.0 | Poor |
| 1626 | Nabirumba-Balawoli | 10.0 | Poor |
| 1628 | Bulunda-Butansi-Kakindu | 13.0 | Fair |
| 1629 | Naminage-Bugulumbya-Nawangoma-Buwala | 17.0 | Poor |
| 1630 | Itukulu-Nankandulo | 12.0 | Good |
| 1631 | Wankole-Luzinga | 5.0 | Good |
| 1632 | Balawoli-Kisaikye-Namasagali | 22.0 | Fair |
| 1636 | Nabwigulu-Nabirumba | 9. 0 | Fair |
| 1641 | Kasambira-Bugulumbya-Busandha-Kyanvuma | 17.0 | Poor |
| 1642 | Nakibungulya-Bulopa | 7.0 | Poor |
| 1643 | Kiyunga-Nakakabala-Mbulamuti | 11.0 | Poor |
| 1645 | Kananage-Kasozi – Namasagali | 22.0 | Poor |
| 1649 | Namwendwa-Kyeeya-Buyamba | 9.2 | Fair |
| 1652 | Namaira-Naminage | 8.0 | Fair |
| 1655 | Buwagi-Nalinaibi-Nawantale | 8.7 | Poor |
| 1656 | Kiyunga-Budhutu-Butale | 7. 2 | Poor |
| 1657 | Nawantale-Kagumba-Kibuye | 22.0 | Fair |
| 1658 | Bulopa - Bulogo - Bugondha – Nabirumba | 21. 0 | Fair |
| 1659 | Iganga-Kiige | 9.0 | Poor |
| 1660 | Nawandyo-Wankole | 8.0 | Poor |
| 1661 | Isimba-Magogo-Kakira | 9.2 | Fair |
| 1662 | Kadaaga Road | 7.0 | Fair |
| 1663 | Balawoli-Nabulezi-kyamatende | 22.0 | Poor |
| 1664 | Kisozi T/C – Nababirye landing site | 4.0 | Good |
| 1666 | Kisozi T/C – Isimba Landing site | 3.2 | Good |
| 1667 | Namwendwa R/C – Bulange | 6.0 | Good |
| 1668 | Busimba – Mutukula – Nanvunano | 10.0 | Poor |
| 1669 | Mugweri Asokolito road | 16.5 | Fair |
| 1671 | Namisambya-Bugulusi-Mbulamuti | 14.5 | Good |
| 1673 | Bulogo-Galinandha-Kinu | 16.0 | Fair |
| 1674 | Bulungu-Nambale | 11.0 | Fair |
| 1675 | Bugolo-Budhuli-kiyunga | 6.8 | Poor |
| 1676 | Nankandulo-Nabukidi Landing site | 3.8 | Good |
| 1677 | Busige-Nakiwulo-Namaganda | 10.0 | Good |
| 1678 | Busige – Bugwala - Kisadhaki | 8.8 | Poor |
| 1679 | Kirangira – Kiduna – Lwanyama | 9.6 | Poor |
| 1680 | Matuumu – Nakaato Landing | 4.5 | Good |
| 1681 | Kyeeya – Bugondha – Butaaga | 4.0 | Fair |
| 1682 | Nawanyago – Kisozi | 10.0 | Good |
| 1683 | Nawanyago – Wankole | 7.0 | Good |
|  | **Total** | **473** |  |

**Source:** Department of Works and Technical Services, Kamuli.

Table 2. 19 State of the District Feeder Roads

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Condition/degree of motorability** | **Vehicle speed limits** | **Percentage (%)** |
| 1 | Good motorable condition | 50 Km/hr and above | 16% |
| 2 | Fair motorable condition | 30 – 50 Km/hr | 39% |
| 3 | Poor motorable condition | Below 30 Km/hr | 45% |

**Source:** Department of Works and Technical Services, Kamuli.

As can be seen from the above table, the percentage of feeder roads in good motorable condition is only 16% and that in poor condition is 45%. The poor condition of roads was as a result of the heavy rains which washed away fill materials at most swamp sections in the district for the last two years. As you are aware, the road transport network of any district plays a vital role in its economy and the therefore the physical condition of the infrastructure is critical. Consequently, without adequate and timely maintenance, the roads deteriorate leading to high vehicle operating costs, increased number of accidents and hence reduced reliability of transport services. The sugar factory has generated additional traffic with heavy loads beyond the capacity of the roads due to increased economic activity thus contributing to high failure rate of the road network.

**Urban Roads**

These roads are under the management of the Kamuli Municipal council. Funding for the road sector in the Municipal council has improved as a result of being enrolled on the USMID program funded by World Bank which is scheduled to run up to FY 2024/25. However, there are six newly created Town Councils of Namwendwa, Balawoli, Mbulamuti, Kisozi, Nawanyago and Kasambira. As they become fully operational there is need to plan and open up their roads networks to facilitate organized development.

**Community Access Roads**

Most community access roads were opened in the late 1960s and 70s when bulungi bwansi (self-help) was active but since then, they have returned into footpaths and bicycle paths. A considerable number are inaccessible to vehicles especially at swampy sections due to lack of drainage structures at the swamps. Only about 10% of the 1605 Km is being maintained under the Uganda road fund. The main challenge is funding for opening of community access roads, including installation of drainage structures. At the moment, Uganda Road Fund (URF) only provides funds for maintenance and not for opening or rehabilitation. Less than 10% of community access road network is in a maintainable state. The rest (1350km) is basically a footpath or bicycle path. Generally, the community access roads (Bulungi bwansi roads) are not gazetted and are maintained by Sub-county authorities using the community on a self-help basis and Ministry of works and transport under inter-connectivity program.

**National Trunk Roads**

All national roads are under the Management of the Uganda National Roads Authority (UNRA). The information/reports on the roads under UNRA can be obtained from the Regional manager/Station Engineer based in Jinja UNRA office.

The following roads in Kamuli district fall under the management of UNRA:

* Nabirumba-Buyende-Kidera,
* Kamuli-Iyingo
* Busota-Namaganda-Matumu
* Kamuli-Jinja - Tarmac road
* Kamuli-Bukungu,
* Kamuli-Kaliro,
* Kamuli-Iganga,
* Mbulamuti-Namaganda,
* Kamuli-Namasagali).

Summary of issues (list or bold the issues)

* Only 55% of district roads in good motorable condition is low
* Only 10 % of the community access roads are being maintained
* The single road unit is not adequate to handle District roads, Community Access Roads in the 14 Sub counties and Municipality roads.
* The sugarcane industry has increased the loads being transported on CARS thus increased failure rate

### 2.3.3 Energy

Kamuli district uses three main sources of energy namely hydroelectric power, solar and firewood

Table 2. 20 Number of Households and Main Source of Energy for Lighting by Sub-County; Kamuli District, 2014

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-County** | **Households** | **Electricity** | **Lantern** | **Tadooba** | **Other** |
| **Kamuli Municipality** |  |  |  |  |  |
| Northern Division |  | 2,128 |  |  |  |
|  | 6,906 |  | 655 | 3,128 | 995 |
| Southern Division | 6,246 | 1,407 | 684 | 3,551 | 604 |
| Balawoli | 10,115 | 578 | 671 | 7,041 | 1,825 |
| Bulopa | 4,568 | 425 | 146 | 3,682 | 315 |
| Butansi | 5,509 | 349 | 155 | 4,422 | 583 |
| Kitayunjwa | 8,047 | 730 | 551 | 5,581 | 1,185 |
| Nabwigulu | 4,291 | 301 | 258 | 3,359 | 373 |
| Namasagali | 6,935 | 462 | 210 | 5,388 | 875 |
| Namwendwa | 11,293 | 945 | 559 | 8,351 | 1,438 |
| Bugulumbya | 6,958 | 606 | 365 | 5,620 | 367 |
| Kisozi | 8,980 | 696 | 443 | 6,969 | 872 |
| Mbulamuti | 5,527 | 401 | 301 | 4,143 | 682 |
| Nawanyago | 4,666 | 735 | 410 | 3,157 | 364 |
| Wankole | 3,793 | 256 | 246 | 2,915 | 376 |
| **District** | **93,834** | **10,019** | **5,654** | **67,307** | **10,854** |

**Source: national Population and Housing Census 2014**

**Summary of issues**.

Most of the households use candle and lanterns for lighting with a very small percentage using electricity. The low levels of electricity are majorly due to limited network of the power and to small extent affordability for areas where there is power.

No mension of other sources of energy for cooking like firewood and charcoal.

Table 2. 21: Distribution of Households by source of Energy for Cooking, Kamuli

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **District** | **Electricity** | **Gas** | **Paraffin- Stove** | **Charcoal** | **Firewood** | **Others** | **Total** |
|
| Kamuli | 1,138 | 329 | 376 | 12,914 | 77,791 | 445 | 93,998 |
| Percentage | 1.2 | 0.4 | 0.4 | 13.7 | 82.8 | 0.5 | 100.0 |

Source: National Population and Housing Census, 2014

The table above shows at 96.5% of the households use either firewood or charcoal for as the source of energy for cooking. This means that a lot of trees are being cut to provide the firewood and charcoal. This in turn leads to environmental degradation and contributes to climate change. Also this means that women are affected more in terms of efforts and time to look for firewood which constitutes 82.8% of the energy sources used for cooking.

There are also health hazards especially respiratory illness associated with smoke from the firewood while cooking. The low use of electricity is attributed mainly to low levels of electrification. However, even where there is electricity the power tariffs tend to be prohibitive thus most households resorting to wood fuel which is relatively cheaper.

**Summary of issues**.

Only 1.2 % of the households use electricity for cooking

96.5% of the households use firewood and charcoal for cooking resulting environment degradation.

### 2.3.4 ICT

Table 2. 22 USE OF ICT

|  |  |  |
| --- | --- | --- |
| **9.1: Mobile phone ownership (10 and above years)**  Persons aged 10 years that own at least one mobile phone | **Number**  98,166 | **Percent**  31.8 |
| Males aged 10 years and above that own at least one mobile phone | 57,090 | 39.3 |
| Females aged 10 years and above that own at least one mobile phone | 41,076 | 25.2 |
| **9.2: Mobile phone ownership (18-30 years)**  Persons aged 18-30 years and above that own at least one mobile phone | **Number**  42,279 | **Percent**  44.8 |
| Males aged 18-30 years and above that own at least one mobile phone | 24,488 | 57.1 |
| Females aged 18-30 years and above that own at least one mobile phone | 17,791 | 34.6 |
| **9.3: Internet Usage (10 and above years)**  Persons aged 10 years and above that use internet | **Number**  13,573 | **Percent**  4.4 |
| Males aged 10 years and above that use internet | 8,543 | 5.9 |
| Females aged 10 years and above that use internet | 5,030 | 3.1 |
| **9.4: Internet Usage (18-30 years)**  Persons aged 18-30 years that use internet | **Number**  7,266 | **Percent**  7.7 |
| Males aged 18-30 years that use internet | 4,550 | 10.6 |
| Females aged 18-30 years that use internet | 2,716 | 5.3 |

Source: NPHC 2014 Report

**Summary of issues**

Low usage of mobile phones especially in the rural areas.

Low internet usage and is lower among the less educated and also the poorer sections of the community since the smart phones are more expensive.

## 2.4 Human and Social Development

The section looks at the status of the human capital by reviewing the situation of the factors that influence the achievement of individuals’ full potential by looking at the various stages if the lifecycle.

### 2.4.1 Health

**Provide data and statistics on health infrastructure/facilities,**

Table 2. 23 Health infrastructure (categories)

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Ownership** | | **Total** |
| **Government** | **PNFP** |
| Hospital | 01 | 01 | 02 |
| H/C IV | 02 | 0 | 02 |
| H/C III | 12 | 08 | 20 |
| HC II | 24 | 05 | 29 |
| Total | **39** | **14** | **53** |
| Number of staff houses | 57 | 08 | 64 |

***Source: DHO’s Office***

Figure 2 Map of Health Facilities in Kamuli District

## Accessibility to health Services

This section looks at the distance to access health facilities within a community by the household

Distance to the nearest Health Unit & **Health Infrastructure**

The population living within 5 km of a health facility is currently at 63 percent from 40 percent in 2016. In addition, significant challenges remain with an old stock and inadequate infrastructure mainly General hospital staff houses and lower level health facilities. The functionality of some health facilities particularly Health Centre IIIs & IIs remains sub-optimal largely due to inadequate staff housing and equipment.

### Health Services Accessibility indicators

* Average Population served by each health unit: 8,881
* Percentage of population within 5km radius of health unit: 63%
* Number of licensed private clinics: 35
* Practicing Doctor: population ratio: 1:55,835
* Nurse: Population ratio: 1:5,985
* Clinical Officer: Population ratio: 1:18,646
* OPD Utilization: 87%
* Deliveries in health facility: 85.3%
* Midwives: pregnant women (15-49) ratio: 1:332

Table 2. 24 Health Transport Equipment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Facility Level** | **Type of Transport** | | | | **Condition (Good or Poor)** |
| **General Purpose Vehicle** | **Ambulance** | **Motorcycle** | **Bicycle** |
| District | 4 | 0 | 3 | 0 | 2 vehicles in poor mechanical condition |
| Hospital | 1 | 2 | 2 | 0 | One functional ambulance |
| HC IVs | 0 | 2 | 3 |  | Both ambulances grounded |
| HC IIIs |  |  | 11 |  | Functional |
| HC IIs |  |  | 5 |  | Functional |
| **Total** | **5** | **4** | **23** |  |  |

***Source: DHO’s Office, Dec 2020***

**Human Resource for Health,**

Table 2. 25 Staffing In District Health Office

|  |  |  |  |
| --- | --- | --- | --- |
| **Cadre** | **Approved** | **Filled** | **Not Filled** |
| District Health Officer | 1 | 0 | 1 |
| Assistant District Health Officer (Environment) | 1 | 1 | 0 |
| Assistant District Health Officer (Maternal Child Health) | 1 | 1 | 0 |
| Senior Environmental Health Officer | 1 | 1 | 0 |
| Senior Health Educator | 1 | 0 | 1 |
| Bio-Statistician/Health Information Scientist | 1 | 0 | 1 |
| Cold Chain Technician | 1 | 1 | 0 |
| Stenographer Secretary | 1 | 1 | 0 |
| Stores Assistant | 1 | 1 | 0 |
| Office Attendant | 1 | 1 | 0 |
| Driver | 1 | 1 | 0 |
| **Total** | **11** | **08** | **03** |

***Source: DHO’s Office, Dec 2020***

Table 2. 26 Staffing In Hospital

|  |  |  |  |
| --- | --- | --- | --- |
| **Cadre** | **Approved** | **Filled** | **Not Filled** |
| Principal Medical Officer | 1 | 1 | 0 |
| Mo Special Grade (Community) | 1 | 0 | 1 |
| Mo Special Grade (Obs & Gyn) | 1 | 0 | 1 |
| Mo Special Grade (Internal Medicine) | 1 | 0 | 1 |
| Mo Special Grade Surgery | 1 | 0 | 1 |
| Mo Special Grade Pediatric | 1 | 0 | 1 |
| Senior Medical Officer | 1 | 2 | -1 |
| **Cadre** | **Approved** | **Filled** | **Not Filled** |
| Medical Officer | 4 | 5 | -1 |
| Dental Surgeon | 1 | 0 | 1 |
| Public Health Dental Officer | 2 | 3 | -1 |
| Dental Attendant | 1 | 1 | 0 |
| Pharmacist | 1 | 1 | 0 |
| Dispenser | 2 | 1 | 1 |
| Principal Nursing Officer | 1 | 1 | 0 |
| Senior Nursing Officer | 5 | 5 | 0 |
| Assistant Nursing Officer (Nursing) | 17 | 13 | 4 |
| Assistant Nursing Officer (Midwifery) | 3 | 9 | -6 |
| Assistant Nursing Officer (Psychiatry) | 1 | 1 | 0 |
| Public Health Nurse | 1 | 0 | 1 |
| Psychiatric Clinical Officer | 1 | 1 | 0 |
| Enrolled Psychiatric Nurse | 2 | 2 | 0 |
| Enrolled Nurse | 46 | 33 | 13 |
| Enrolled Midwife | 25 | 24 | 1 |
| Senior Clinical Officer | 1 | 6 | -5 |
| Clinical Officer | 6 | 2 | 4 |
| Health Educator | 1 | 0 | 1 |
| Ophthalmic Clinical Officer | 1 | 1 | 0 |
| Health Inspector | 1 | 1 | 0 |
| Entomological Officer | 0 | 1 | -1 |
| Entomological Assistant | 1 | 1 | 0 |
| Radiographer | 2 | 1 | 1 |
| Physiotherapist | 1 | 1 | 0 |
| Occupation Therapist | 1 | 1 | 0 |
| Orthopedic Officer | 2 | 1 | 1 |
| Asst. Health Educator | 1 | 2 | -1 |
| Anesthetic Officer | 3 | 3 | 0 |
| Anesthetic Attendant | 2 | 0 | 2 |
| Theatre Assistant | 0 | 2 | -2 |
| Sen.Lab. Technologist | 1 | 0 | 1 |
| Lab Technologist | 1 | 1 | 0 |
| Lab. Technician | 2 | 4 | -2 |
| Lab. Assistant | 1 | 4 | -3 |
| Senior Hosp. Administrator | 1 | 1 | 0 |
| Hospital Administrator | 1 | 1 | 0 |
| Senior Human Resource Officer | 1 | 1 | 0 |
| Medical Social Worker | 1 | 1 | 0 |
| Nutritionist | 1 | 1 | 0 |
| Inventory Management Officer (Supplies Officer) | 1 | 1 | 0 |
| Assistant Inventory Management Officer (Stores Assist) | 2 | 1 | 1 |
| Stenographer Secretary | 1 | 1 | 0 |
| Office Typist | 1 | 1 | 0 |
| Assistant Records Officer | 0 | 2 | -2 |
| Medical Records Assistant | 2 | 1 | 1 |
| Senior Accounts Assistant | 1 | 1 | 0 |
| Accounts Assistant | 2 | 0 | 2 |
| Dark Room Attendant | 1 | 1 | 0 |
| Cold Chain Assistant | 0 | 1 | -1 |
| Mortuary Attendant | 1 | 1 | 0 |
| Driver | 2 | 3 | -1 |
| Cook | 3 | 2 | 1 |
| Askari | 2 | 7 | -5 |
| Porter | 0 | 2 | -2 |
| Artisans Mate {Plumber} | 1 | 1 | 0 |
| Artisans Mate (Mechanic) | 1 | 0 | 1 |
| Artisans Mate {Electrician} | 1 | 1 | 0 |
| Nursing Assistants | 15 | 10 | 0 |
| **Total** | **190** | **177** | **15** |
| **% Of Filled Posts** |  | 93% |  |

***40Source: DHO’s Office, Dec 2020***

Table 2. 27 Staffing In Government Health Units HC IV

|  |  |  |  |
| --- | --- | --- | --- |
| **Cadre** | **Approved** | **Filled** | **Not Filled** |
| Senior Medical Officer | 2 | 2 | 0 |
| Medical Officers | 2 | 2 | 0 |
| Senior Clinical Officers | 0 | 3 | -3 |
| Clinical Officers | 4 | 2 | -2 |
| Ophthalmic Clinical Officers | 2 | 1 | 1 |
| Dispenser | 2 | 1 | 1 |
| Ass Nursing Officers (Nursing) | 2 | 3 | -1 |
| Ass Nursing Officers (Midwifery) | 2 | 1 | 1 |
| Ass Nursing Officers (Psychiatry) | 2 | 1 | 1 |
| Assistant Health Educator | 2 | 2 | 0 |
| Anaesthetic Officer | 2 | 2 | 0 |
| Theatre Assistant | 4 | 2 | 2 |
| Anaesthetic Assistant | 4 | 2 | 2 |
| Enrolled Psychiatric Nurse | 2 | 3 | -1 |
| Office Typist | 2 | 0 | 2 |
| Health Inspectors | 4 | 2 | 2 |
| Enrolled Nurses | 6 |  | -4 |
| Enrolled Midwives | 6 | 5 | 1 |
| Laboratory Technician | 2 | 2 | 0 |
| Cold Chain Ass | 2 | 2 | 0 |
| Assistant Entomology Officer | 2 | 0 | 2 |
| Nursing Officer (Nursing) | 2 | 1 | 1 |
| Public Dental Officer | 2 | 1 | 1 |
| Accts Assistants | 2 | 2 | 0 |
| Health Assistants | 2 | 2 | 0 |
| Health Information Assistants | 2 | 1 | 1 |
| Store Assistants | 2 | 2 | 0 |
| Askari | 6 | 6 | 0 |
| Porter | 6 | 5 | 1 |
| Driver | 2 | 1 | 1 |
| **Total** | **82** | **59** | **23** |
| **% Of Filled Posts** |  | **72%** |  |

***Source: DHO’s Office, Dec 2020***

Table 2. 28 Staffing Health Centre IIIs

|  |  |  |  |
| --- | --- | --- | --- |
| **Cadre** | Approved | Filled | **Not Filled** |
| Senior Clinical Officer | **12** | **12** | 0 |
| Clinical Officers | 12 | 11 | 1 |
| Ass. Nursing Officers (Nursing) | 12 | 12 | 0 |
| Enrolled Nurses | 36 | 38 | -2 |
| Enrolled Midwives | 24 | 37 | -13 |
| Laboratory Assistant | 12 | 19 | -7 |
| Laboratory Technician | 12 | 6 | 6 |
| Health Assistants | 12 | 12 | 0 |
| Health Information Assistants | 12 | 11 | 1 |
| Askari | 24 | 24 | 0 |
| Porter | 24 | 20 | 4 |
| Nursing Assistants | 36 | 0 | 0 |
| **Total** | **228** | **202** | **-10** |
| **% Of Filled Posts** |  | **88%** |  |

***Source: DHO’s Office, Dec 2020***

Table 2. 29 Staffing Health Centre II

|  |  |  |  |
| --- | --- | --- | --- |
| **Cadre** | Approved | Filled | **Not Filled** |
| Nursing Officers | 0 | 6 | -6 |
| Enrolled Nurses | 20 | 25 | -5 |
| Enrolled Midwives | 20 | 15 | 5 |
| Health Assistants | 20 | 9 | 11 |
| Askari | 40 | 24 | 16 |
| Porter | 40 | 0 | 40 |
| **Total** | **140** | **79** | **61** |
| **% Of Filled Posts** |  | **56%** |  |

***Source: DHO’s Office, Dec 2020***

**Disease Burden and Causes of death**

The Disease burden and causes of death in Kamuli District basing on financial year 2019/20 as evidence-based planning and resource allocation is as presented below;

Table 2. 30 Top Ten Causes of morbidity for all age groups during previous FY 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Data / Category option combo** | **Male** | **Female** | **Total** | **Rank** |
| Malaria | 67,032 | 108,604 | 175,657 | 50.01% |
| No Pneumonia | 26,998 | 45,093 | 72,194 | 20.56% |
| Intestinal Worms | 7,100 | 10,309 | 17,409 | 4.96% |
| Urinary Tract Infections (UTI) | 3,307 | 7,478 | 10,785 | 3.07% |
| Diarrheal – Acute | 4,411 | 5,405 | 9,826 | 2.80% |
| Pneumonia | 3,982 | 4,801 | 8,821 | 2.51% |
| Gastro-Intestinal Disorders (non-Infective) | 2,119 | 4,592 | 6,713 | 1.91% |
| Skin Diseases | 2,196 | 2,963 | 5,176 | 1.47% |
| Other Sexually Transmitted Infections | 1,419 | 3,193 | 4,612 | 1.31% |
| Pelvic Inflammatory Disease (PID) | 0 | 3,868 | 3,868 | 1.10% |

***Data source: DHIS2 version 2, Period 1st January to 30th June, 2020.***

Table 2. 31 Top Ten Causes of Morbidity for Under Five during previous FY 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Data / Category option combo** | **Male** | **Female** | **Total** | **Rank** |
| Malaria | 20,095 | 23,686 | 43,781 | 53.69% |
| No Pneumonia | 7,203 | 8,603 | 15,806 | 19.38% |
| Pneumonia | 2,945 | 3,443 | 6,388 | 7.83% |
| Diarrhea – Acute | 2,320 | 2,646 | 4,966 | 6.09% |
| Intestinal Worms | 1,830 | 2,242 | 4,072 | 4.99% |
| Skin Diseases | 676 | 846 | 1,522 | 1.87% |
| Other types of Anaemia | 376 | 317 | 693 | 0.85% |
| Other Emerging infectious Diseases (SARS) | 184 | 231 | 415 | 0.51% |
| Diarrhea – Persistent | 203 | 192 | 395 | 0.48% |
| Urinary Tract Infections (UTI) | 152 | 203 | 355 | 0.44% |

***Data source: DHIS2 version 2, Period 1st January to 30th June, 2020.***

Table 2. 32 Top Ten Causes of Morbidity for five years and above during previous FY 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Data / Category option combo** | **Male** | **Female** | **Total** | **Rank** |
| Malaria | 46,946 | 84,930 | 131,876 | 48.97% |
| No Pneumonia | 19,833 | 36,555 | 56,388 | 20.94% |
| Intestinal Worms | 5,270 | 8,067 | 13,337 | 4.95% |
| Urinary Tract Infections (UTI) | 3,155 | 7,275 | 10,430 | 3.87% |
| Gastro-Intestinal Disorders (non-Infective) | 2,054 | 4,507 | 6,561 | 2.44% |
| Diarrhea – Acute | 2,092 | 2,768 | 4,860 | 1.80% |
| Other Sexually Transmitted Infections | 1,409 | 3,167 | 4,576 | 1.70% |
| Pelvic Inflammatory Disease (PID) | 0 | 3,865 | 3,865 | 1.44% |
| Skin Diseases | 1,523 | 2,131 | 3,654 | 1.36% |
| Hypertension | 1,095 | 2,448 | 3,543 | 1.32% |

***Data source: DHIS2 version 2, Period 1st January to 30th June, 2020.***

Table 2. 33 Top Ten Causes of Mortality for under five years during previous FY 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Data / Category option combo** | **Male** | **Female** | **Total** | **Rank** |
| Anemia (Deaths) | 25 | 27 | 52 | 25.12% |
| Malaria Total (Deaths) | 14 | 7 | 35 | 16.91% |
| No Pneumonia - Cough and cold (Deaths) | 11 | 12 | 23 | 11.11% |
| Other Neonatal Conditions (Deaths) | 9 | 12 | 21 | 10.14% |
| Pneumonia (Deaths) | 4 | 9 | 13 | 6.28% |
| Premature baby (as condition that requires mgt) (Deaths) | 8 | 5 | 13 | 6.28% |
| All others (Deaths) | 7 | 1 | 8 | 3.86% |
| Urinary Tract Infections (UTI) (Deaths) | 2 | 6 | 8 | 3.86% |
| Typhoid Fever (Deaths) | 6 | 0 | 6 | 2.90% |
| Motor Cycle (Deaths) | 5 | 0 | 5 | 2.42% |
| Neonatal Sepsis 0-7days (Deaths) | 4 | 1 | 5 | 2.42% |

***Data source: DHIS2 version 2, Period 1st January to 30th June, 2020.***

Table 2. 34 Top Ten Causes of Mortality for five years and above during previous FY 2019/20

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Data / Category option combo** | **Male** | **Female** | **Total** | **Rank** |
| Malaria Total (Deaths) | 7 | 7 | 35 | 38.04% |
| All others (Deaths) | 13 | 5 | 18 | 19.57% |
| Anaemia (Deaths) | 4 | 5 | 9 | 9.78% |
| Pneumonia (Deaths) | 2 | 4 | 6 | 6.52% |
| Peptic Ulcer Disease (Deaths) | 2 | 3 | 5 | 5.43% |
| Hypertension (newly diagnosed cases) (Deaths) | 3 | 0 | 3 | 3.26% |
| Motor Cycle (Deaths) | 2 | 0 | 2 | 2.17% |
| Hypertension (old cases) (Deaths) | 1 | 1 | 2 | 2.17% |
| Stroke/Cardiovascular Accident(CVA) (Deaths) | 1 | 1 | 2 | 2.17% |
| No Pneumonia - Cough and cold (Deaths) | 1 | 0 | 1 | 1.09% |
| Diabetes mellitus (re-attendances) (Deaths) | 0 | 1 | 1 | 1.09% |

***Data source: DHIS2 version 2, Period 1st January to 30th June, 2020.***

|  |  |  |  |
| --- | --- | --- | --- |
| **KAMULI DISTRICT LOCAL GOVERNMENT SCORE CARDS** | | | |
| **Indicators In RED** | **%age** | **Indicators In YELLOW** | **%age** |
| Percentage of pregnant mothers attending 1st ANC visit | 110% (30,459/27,761) | IPT2 Coverage | 53% (14,620/27,761) |
| Proportion of mothers who attend ANC timely | 32%  (8,826/27,761) | Percentage institutional deliveries | 55%  (14,694/26,928) |
| 4th ANC visit coverage | 42%  (11,528/27,761) | DPT3 coverage | 85.3% (20,473/23,874) |
| Fully Immunized at 1 year | 78.8% (18,803/23,874) | HIV positive clients Linked to care | 81.8% (1,047/1,280) |
| PNC 6 days coverage | 15% (4,231/27,761) |  |  |
| Percentage Perinatal deaths audited | 18% (20/111) |  |  |

**Service delivery and reasons behind gaps into the analysis**

**Percentage of pregnant mothers attending 1st ANC visit and timeliness:**

Overall, Kamuli District Local Government achieved 110% (30,459/27,761) of the national target for the total number of women who received their 1st ANC and only 32% (8,826/27,761) were timely. Despite the excellent performance, there were some sub counties that had a sublime performance namely; Mbulamuti, Namasagali, Kitayunjwa, Nabwiguluand Namwendwa Sub-counties due to the outlined reasons below;

1. Poor road network access and long travel distances especially in Namasagali due to the nearness to a river bank and swampy areas causing water logging hence inaccessible.
2. Most of the health facilities are faced with frequent stock outs of key major supplies like Human Chorionic Gonadotropin (in full) strips, gloves. These impose additional costs to the already strained population.
3. Antenatal care is selectively conducted on specific days in most of the health facilities largely due to health workers’ organized absenteeism thus increased waiting time.
4. At most of the health centers, there is no service integration like laboratory checks
5. Sonographic services would lure more mothers to attend early but these are lacking in most of the health facilities.

**IPT2 Coverage:**

During ANC mothers are meant to receive Intermittent Preventive Treatment (IPT) twice and Kamuli District faired at 53% (14,620/27,761) due to limited stock of Fansidar and non-adherence to the Direct Observation Therapy strategy simply because of no onsite safe drinking water. The sub-counties most affected are; Balawoli, Bugulumbya, Bulopa, Kitayunjwa, Magogo, Nabwigulu, Namasagali and Namwendwa Subcounty.

**ANC 4th visit coverage**

During FY2019/20, Kamuli District achieved an overall 4th ANC performance of only 42% (11,528/27,761) with majority of the sub-counties performing below the 80% national target. These included; Balawoli, Bugulumbya, Bulopa, Butansi, Kagumba, Kisozi, Kitayunjwa, Magogo, Mbulamuti, Nabwigulu, Namasagali Namwendwa and Northern Division. The ages mostly affected are those greater than 25 years. The low performance is attributed to the lack of enough community sensitization and health workers’ customer care services.

**Percentage institutional deliveries**

Cognizant of Kamuli District ANC coverage, only 55% (26,928/14,694) of them get hospital deliveries due to; 1) Lack of customer care and attitude at HFs, 2) Lack of enough supplies like gloves, uterotonics, and fluids 3)Extortion of money from patients by HWs, 4) Presence of Traditional Birth Attendants (TBAs), 5) Non-functional referral system at community to facility and facility- facility referral, 6) Lack of referral ambulances at community and HFs and 7)Long distances and poor rood network traversed to HF and referral HFs.

**DPT3 coverage and Fully Immunized at 1 year**

In FY2019/20, DPT3 immunization coverage stood at only 53% (14,620/27,761) and Measles coverage as a proxy indicator for full immunization at 78.8% (18,803/23,874). Sub-counties mostly affected with DPT3 poor performance included; Bulopa at 40.3%, Magogo (50.9%), Mbulamuti (50.8%), Nabwigulu (55%) Namasagali (62.4%) and Northern Division at 76.3%. In terms of full immunization; Bugulumbya is at 77.7%, Bulopa 26%, Kagumba 79.3%, Magogo 42.6%, Mbulamuti 36.5%, Nabwigulu 48.5%, Namasagali 65.8% and Namwendwa 72.6%. The low performance is due to;

1. Some health facilities have poor road network due to the swampy areas and riverbed which causes water logging hence poor access like in Namasagali and Butansi sub counties

**PNC at 6 days coverage:**

Acquainted with both the high risk to both the mother and baby during the first days of life, mothers are encouraged to attend postnatal care early within the first week of delivery at 6 days to avert any emerging fatality. Despite this, PNC at 6 days is faced with big challenges at most of health facilities not withstanding those in Kamuli District. In the FY2019/20, Kamuli District had a performance of only 15% (4,231/27,761) with most sub-counties scoring below target of 67% with exception of Southern Division (Kamuli MC) at 49% and Wankole Sub-county at 76%. This low performance was due to lack of enough information given to mothers about the importance of PNC services and high cost associated with returning to the facility within 6 days.

**Percentage Perinatal deaths audited**

Kamuli District registered a low performance of perinatal death reviews at only 18% (20/111) largely due to lack of knowledge by health workers on how to conduct the audits. This affected more than 80% of the sub-counties with a few conducted in Northern Division (Kamuli MC) and Southern Division (Kamuli MC) were insufficient.

Summary of issues (list or bold the issues).

Poor Health indicators

* Average Population served by each health unit: 8,881
* Percentage of population within 5km radius of health unit: 63%
* Practicing Doctor: population ratio: 1:55,835
* Nurse: Population ratio: 1:5,985
* Clinical Officer: Population ratio: 1:18,646
* OPD Utilization: 87%
* Deliveries in health facility: 85.3%
* Midwives: pregnant women (15-49) ratio: 1:332

**Inadequate staffing especially HC IIs and HC IVs**

Inadequate staff houses

Some health facilities have poor road network due to the swampy areas and riverbed which causes water logging hence poor access like in Namasagali and Butansi sub counties

Frequent stock outs of key major supplies like HCG strips, gloves.

Sub counties not having a HC III

Lack of referral ambulances at community and Health Facilities

Lack of enough community sensitization and health workers’ customer care services.

### 2.4.2 Water and Sanitation

Kamuli district is generally flat with low potential for springs. Its population depends on boreholes as the main source of safe drinking water. Kamuli district has eight piped water supply systems namely: - Namwendwa, Kasambira managed by Eastern Umbrella of Water and sanitation, Kasolwe, Nankandulo water supply schemes managed by Water & Sanitation Committees, and Kisozi, Mbulamuti and Kamuli water supply under the management of National Water & Sewage Corporation (NWSC).

There are 1,171 serving rural point water sources which give the safe water coverage for the projected rural population (474,262 people) of the District as 77.2% assuming that all the water sources are functional at any given time. However, the results of monitoring visits to most of the sources indicated an average functionality of 92.3%, which would mean that only 71.2% of the rural population had access to safe water. Table 2.2 shows the safe drinking water coverage in each of the 14 rural sub counties in the district.

Table 2. 35 Safe water coverage per sub-county.

| Sub County | Projected Population 2020 | Number of sources | | | | | Population served | % served at 100% functionality | % served at 92.3% functionality |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Hand-pumps | Spring | DRWT | Yard taps | Public tap |
| Nabwigulu | 25,558 | 53 |  |  | 0 | 0 | 15,900 | 62.2 | 57.4 |
| Balawoli | 25,588 | 51 |  | 0 | 0 | 0 | 15,300 | 59.8 | 55.2 |
| Kagumba | 37,528 | 54 |  |  | 0 | 1 | 16,350 | 43.6 | 40.2 |
| Namasagali | 43,664 | 85 |  | 0 | 0 | 0 | 25,500 | 58.4 | 53.9 |
| Butansi | 34,373 | 95 | 0 |  | 0 | 4 | 29,100 | 84.7 | 78.1 |
| Kitayunjwa | 46,598 | 138 | 0 |  | 0 | 2 | 41,700 | 89.5 | 82.6 |
| Namwendwa | 66,962 | 136 | 0 |  | 400 | 9 | 44,550 | 66.5 | 61.4 |
| Bulopa | 33,604 | 67 | 0 |  | 285 | 3 | 22,260 | 66.2 | 61.1 |
| Bugulumbya | 42,173 | 141 | 0 |  | 541 | 6 | 46,446 | 110.1 | 101.7 |
| Wankole | 23,234 | 86 | 0 |  | 0 | 0 | 25,800 | 111.0 | 102.5 |
| Nawanyago | 27,711 | 78 | 0 |  | 5 | 2 | 23,730 | 85.6 | 79.0 |
| Kisozi | 20,181 | 52 | 0 |  | 0 | 7 | 16,650 | 82.5 | 76.2 |
| Magogo | 25,663 | 60 | 0 |  | 6 | 10 | 19,536 | 76.1 | 70.3 |
| Mbulamuti | 21,426 | 75 | 0 |  | 0 | 4 | 23,100 | 107.8 | 99.5 |
| **Total** | **474,262** | **1171** | **0** | **0** | **1237** | **48** | **365,922** | **77.2** | 71.2 |

**Source: Water department, Kamuli district 2020**

The district rural safe water coverage for Kamuli is 71.2% which is below the NDP III baseline of 73% for FY 2017/18 and the NDP III target of 85%. While the district safe water coverage is 71.2%, the sub counties of Nabwigulu, Balawoli, Kagumba, Namasagali, Bulopa and Magogo are below the district average and therefore need more attention to catch up with the rest of the district as it focuses on attaining the NDP III target.

There is a high failure rate of boreholes in Kagumba and Namasagali thus the need to explore the possibility of piped water which is much more expensive. Kamuli has a population growth rate of 2.5% p.a according to the 2014 census. This means that over the next five years 208 safe water sources will be required to maintain the current levels of safe water coverage.

The average functionality of safe water sources (92.3%) affects the population served which majorly depend on the functionality of the water user committees making adequate provisions for borehole rehabilitation for the case of major repairs. The water coverage has also been affected by lowering of the water table due to environment degradation arising from tree cutting.

The low safe water coverage results imply people travelling longer distances and spending more time to collect water and this affects mostly the women and children since they are the ones that mostly fetch water for their families. The persons with disability are more affected as it is more difficult for them to travel long distances to access water.

**SDG 6: Ensure availability and sustainable management of water and sanitation for all**

* By 2030, achieve universal and equitable access to safe and affordable drinking water for all
* By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations

**Access to improved sanitation facilities.**

The latrine coverage in all the 16 Sub-counties i.e. rural and urban is 80%. Table 2.3 shows the latrine and hand washing coverage in the district.

Table 2. 36 Latrine and Hand washing coverage in Kamuli district

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **HSD** | **Sub County** | **No. HH** | **# HH with Latrines** | **Latrine (%)age** | **# HWF** | **HWF (%)age** |
| BUZAAYA | Kisozi | 6,624 | 5,564 | 84%) | 2,120 | 32% |
| Magogo | 3654 | 2,448 | 67%) | 548 | 15% |
| Nawanyago | 4068 | 3,051 | 75% | 1,342 | 33% |
| Wankole | 5,316 | 4,223 | 79% | 1595 | 30% |
| Mbulamuti | 7297 | 6,348 | 87% | 2554 | 35% |
| Bugulumbya | 7,906 | 6,934 | 88% | 4,032 | 51% |
| **Sub Total** |  | **34,865** | **28,568** | **82%** | **12,191** | **43%** |
| BUGABULA SOUTH | Namwendwa | 9953 | 7546 | 76% | 2,787 | 28% |
| Kitayunjwa | 7668 | 6780 | 88% | 4000 | 52% |
| Butansi | 6187 | 4850 | 78% | 1299 | 21% |
| Bulopa | 4,742 | 3,225 | 68% | 1898 | 40% |
| **Sub Total** |  | **28,550** | **22,411** | **78%** | **9,984** | **45%** |
| BUGABULA NORTH | Nabwigulu | 5174 | 4,006 | 77% | 1,099 | 21% |
| Namasagali | 7531 | 6,552 | 87% | 3,540 | 47% |
| Balawoli | 5877 | 5513 | 94% | 3,467 | 59% |
| Kagumba | 6,613 | 4,575 | 69% | 1,983 | 30% |
| **Sub Total** |  | **25,195** | **20,646** | **82%** | **10,089** | **49%** |
| KAMULI MC | Northern Div. | 10,124 | 8,212 | 81% | 4,374 | 53% |
| Southern Div. | 10,698 | 7,817 | 74% | 1,698 | 22% |
| **Sub Total** |  | **20,822** | **16029** | **77%** | **6,072** | **38%** |
| **GRAND TOTAL** |  | **88,610** | **71,625** | **80.8%** | **32,264** | **36.4%** |

**Source: Kamuli district – WASH data**

The latrine coverage in Kamuli is 80.8% comprising mostly of pit latrines. However, the sub counties of Magogo, Nawanyago, Namwendwa, Bulopa and Kagumba are far below the district average.

The hand washing coverage is at 36.4% with four sub counties at less than 25%. This is partly due low safe water coverage and also inadequate sensitization of the communities.

**Summary of issues (list or bold the issues**

* Access to safe water coverage is 71.2% which is below the national target of 85%
* The average functionality of water sources is 92.3% which is below and attributed to functionality of water user committees and inadequate funding for rehabilitation of water sources.
* The sub counties of Nabwigulu, Balawoli, Kagumba, Namasagali, Bulopa and Magogo are below the district average
* There is a high failure rate of boreholes in Kagumba and Namasagali thus the need to explore the possibility of piped water
* Low percentage levels of latrine coverage
* Low percentage levels of hand washing facilities.

### 2.4.3 Education

The Education department is charged with overseeing the implementation of the district and National Education policies and plans. It also monitors and evaluates the performance of the education system and school operations to keep required standards.

The district has 164 Government aided primary schools; 158 private primary schools; 231 Early Childhood Development Center’s (ECDs); 11 Government aided Secondary Schools and 50 Private secondary schools; 1 Private Nursing Training school, 1 Government Vocational Training colleges and 2 private Training college.

The education standards are to a great extent influenced by several factors which include: - funding, school infrastructure, teachers, parents and the learners.

The performance of the department over the past periods and present have been determined by the interplay of the above factors and need to be analyzed further to inform the programing for next plan.

Table 2. 37 NUMBER OF ECD CENTRES IN KAMULI BY SUBCOUNTY, TYPE FOUNDING BODY AND LOCATION

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SUBCOUNTY** | **TYPE OF ECD** | | | | | **FOUNDING BODY** | | | | | | **LOCATION** | | |
|  | **COMMUNITY** | **DAY CARE** | **NURSERY** | **HOME BASED** | **TOTAL** | **ISLAMIC** | **COU** | **CATHOLIC** | **SDA** | **COMMUNITY** | **ENTREPRENUER** | **URBAN** | **RURAL** | **PERI URBAN** |
| MAGOGO | 2 | 0 | 16 | 0 | **18** | 0 | 1 | 1 | 1 | 11 | 4 | 3 | 15 | 0 |
| WANKOLE | 2 | 0 | 18 | 0 | **20** | 0 | 0 | 0 | 1 | 7 | 12 | 1 | 19 | 0 |
| KISOZI | 3 | 0 | 15 | 0 | **18** |  | 3 | 2 | 1 | 1 | 11 | 6 | 12 | 0 |
| BUGULUMBYA | 4 | 1 | 25 | 3 | **33** | 0 | 2 | 1 | 3 | 9 | 18 | 4 | 29 | 0 |
| NAMASAGALI | 6 | 1 | 8 | 0 | **15** |  |  |  |  |  |  |  |  |  |
| NORTHERN DIV. | 1 | 0 | 18 | 0 | **19** | 0 | 0 | 1 | 0 | 3 | 15 | 12 | 2 | 5 |
| SOUTHERN DIV. | 1 | 1 | 19 | 0 | **21** | 3 | 0 | 0 | 0 | 7 | 11 | 8 | 3 | 10 |
| NABWIGULU | 1 | 1 | 14 | 1 | **17** | 1 | 1 | 1 | 0 | 4 | 10 | 0 | 16 | 1 |
| NAMWENDWA | 0 | 0 | 25 | 4 | **29** | 1 | 3 | 1 | 3 | 7 | 14 | 3 | 23 | 3 |
| KITAYUNJWA | 1 | 0 | 15 | 0 | **16** | 2 | 2 | 0 | 0 | 4 | 8 | 0 | 16 | 0 |
| MBULAMUTI | 6 | 0 | 25 | 0 | **31** | 0 | 2 | 0 | 0 | 9 | 20 |  | 30 | 1 |
| BUTANSI | 8 | 0 | 2 | 0 | **10** | 1 | 1 | 1 | 1 | 5 | 1 | 0 | 10 | 0 |
| BULOPA | 1 | 0 | 12 | 0 | **13** | 0 | 1 | 1 | 0 | 4 | 7 | 0 | 9 | 4 |
| NAWANYAGO | 0 | 0 | 8 | 1 | **9** | 0 | 1 | 1 | 0 | 2 | 5 |  | 6 | 3 |
| KAGUMBA | 5 | 0 | 5 | 0 | **10** | 1 | 3 | 0 | 0 | 5 | 2 | 0 | 10 | 0 |
| BALAWOLI | 2 | 0 | 5 | 0 | **7** | 1 | 1 | 1 |  | 1 | 3 | 0 | 7 | 0 |
| **TOTAL** | **43** | **4** | **230** | **9** | **286** | **10** | **21** | **11** | **10** | **79** | **141** | **37** | **207** | **27** |

Source: District Education Office, Kamuli

From the table above it can be observed that: -

Some sub counties have a much smaller number of ECD centres e.g. Balawoli and Nawanyago thus affecting access to these services.

The biggest percentage of the ECD centres belong to business people who are likely to charge higher fees thus affecting the number of children who can afford those rates

The majority of the above ECD centers are not registered and therefore may not be meeting the required standards.

**SCHOOL FACILITIES – PRIMARY EDUCATION**

The school facilities are meant to provide a conducive learning environment to facilitate effective teaching and learning. These include: classrooms, desks, water and sanitation facilities and teachers’ houses.

Table 2. 38 PRIMARY SCHOOLS INFRASTRUCTURE 2020

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub County/**  **Location** | **Enrollment** | | | | **Teachers** | **Classrooms** | **Latrine**  **Stances** | **Desks** | **Pupil-Teacher**  **Ratio(PTR)** | **Pupil–**  **Classroom Ratio (PCR)** | **PupilLatrine**  **Ratio(PLR)** | **Pupil–Desk**  **Ratio(PDR)** |
| **Boys** | **Girls** | | **Total** |
| **Bugabula** | | | | | | | | | | | | |
| Balawoli | 3537 | | 3651 | 7188 | 106 | 198 | 36 | 962 | 68:1 | 36:1 | 200:1 | 7:1 |
| Kagumba | 3661 | | 3787 | 7448 | 84 | 86 | 54 | 659 | 89:1 | 87:1 | 138:1 | 11:1 |
| Namasagali | 4327 | | 4422 | 8749 | 111 | 98 | 27 | 1080 | 79:1 | 89:1 | 324:1 | 8:1 |
| Nabwigulu | 2797 | | 3131 | 5928 | 98 | 49 | 31 | 880 | 60:1 | 121:1 | 191:1 | 7:1 |
| Namwendwa | 6162 | | 6225 | 12387 | 218 | 173 | 109 | 1840 | 57:1 | 72:1 | 114:1 | 7:1 |
| Butansi | 4126 | | 4398 | 8524 | 149 | 114 | 131 | 1963 | 57:1 | 75:1 | 65:1 | 4:1 |
| Bulopa | 2501 | | 2380 | 4881 | 82 | 63 | 27 | 733 | 60:1 | 77:1 | 181:1 | 7:1 |
| Kitayunjwa | 5276 | | 5298 | 10574 | 209 | 145 | 149 | 3882 | 51:1 | 73:1 | 71:1 | 3:1 |
| **Subtotal** | **32387** | | **33292** | **65679** | **1057** | **926** | **564** | **11999** |  |  |  |  |
| **Buzaaya** | | | | | | | | | | | | |
| Bugulumbya | 5573 | | 5828 | 11401 | 175 | 155 | 92 | 2118 | 65:1 | 74:1 | 124:1 | 5:1 |
| Kisozi | 3283 | | 3276 | 6559 | 82 | 77 | 33 | 733 | 80:1 | 85:1 | 199:1 | 9:1 |
| Magogo | 3869 | | 3981 | 7850 | 104 | 112 | 58 | 1179 | 75:1 | 70:1 | 135:1 | 7:1 |
| Mbulamuti | 3809 | | 3915 | 7724 | 129 | 124 | 65 | 1615 | 60:1 | 62:1 | 119:1 | 5:1 |
| Nawanyago | 4015 | | 3586 | 7601 | 184 | 220 | 188 | 2241 | 41:1 | 35:1 | 64:1 | 3:1 |
| Wankole | 3055 | | 3085 | 6140 | 98 | 78 | 27 | 867 | 63:1 | 79:1 | 227:1 | 7:1 |
| **Subtotal** | **23604** | | **23671** | **47275** | **772** | **766** | **463** | **8753** |  |  |  |  |
| **District total** | **55991** | | **56963** | **112954** | **1829** |  | **10** | **20752** |  |  |  |  |

Source: District Education Office, Kamuli

* The District has only 1692 classrooms instead of 2131 required.
* 1027 latrines instead of 2500 required.
* As a result, permanent house – teacher ratio, classroom – pupil ratio and pupil – desk ratio especially for lower primary levels, and latrine stance- pupil ratio remain high.
* Many primary schools still conduct some classes under temporary shades and many children still sit on the floor. The most affected are lower primary classes (P.1-P.4).
* Most teachers are forced to commute from their villages to school every day. The result has been; teachers arrive late to school, rampant absenteeism, and poor performance in the Primary School Leaving Examinations.

Table 2. 39 PLE PERFORMANCE TREND 5 YEARS

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **YEAR** | **COUNTY** | **DIV1** | **DIV2** | **DIV3** | **DIV4** | **U** | **X** | **N.P** | **TC** | **%P** | **%F** |
| 2018 | Bugabula | 274 | 2059 | 1414 | 1048 | 661 | 86 | 4754 | 5542 | 86.5 | 13 |
| Buzaaya | 215 | 1595 | 1087 | 758 | 575 | 65 | 3675 | 4295 | 85.0 | 15 |
| Total | | 489 | 3654 | 2501 | 1806 | 1236 | 151 | 8429 | 9837 |  |  |
| Percentage | | 4.97 | 37.14 | 25.42 | 18.35 | 12.56 | 1.53 | 85.68 | 100 |  |  |
|  | | | | | | | | | | | |
| **2017** | **Bugabula** | **187** | **1846** | **1409** | **986** | **947** | **112** | **4428** | **5487** | **80.6** | **19** |
|  | Buzaaya | 126 | 1571 | 1223 | 820 | 883 | 94 | 3740 | 4717 | 79.2 | 21 |
| Total | | 313 | 3417 | 2632 | 1830 | 1830 | 206 | 8168 | 10204 | 80.0 | 20 |
| Percentage | | 3.06 | 33.48 | 25.79 | 17.93 | 19.93 | 2.01 | 80.04 | 100 | 80.0 | 20 |
|  | | | | | | | | | | | |
| **2016** | **Bugabula** | **142** | **1224** | **1193** | **1021** | **1260** | **145** | **3580** | **4985** | **71.8** | **28** |
|  | Buzaaya | 153 | 1238 | 1034 | 726 | 883 | 85 | 3151 | 4119 | 76.4 | 23 |
| Total |  | 295 | 2462 | 2227 | 1747 | 2143 | 230 | 6731 | 9104 | 73.9 | 26 |
| Percentage |  | 3.2 | 27.0 | 24.4 | 19.1 | 23.5 | 2.5 | 73.9 | 100 | 73.9 | 26 |
|  | | | | | | | | | | | |
| **2015** | **Bugabula** | **577** | **2375** | **1736** | **1018** | **1032** | **154** | **5706** | **6892** | **82.7** | **15** |
|  | Buzaaya | 293 | 1365 | 1196 | 667 | 638 | 88 | 3521 | 4247 | 82.9 | 14 |
|  |  | 870 | 3740 | 2932 | 1685 | 1670 | 242 | 9227 | 11139 | 82.8 | 14 |
| Percentage |  | 7.8 | 33.5 | 26.3 | 15.1 | 14.9 | 2.1 | 82.8 | 100 | 82.8 | 14 |

Source: District Education Office, Kamuli

From the analysis of PLE performance for the last five years, Pupils pass mainly in Division 2 & 3. Very few pass in Division 1, and in schools located mainly in the urban, private primary schools and peri-urban areas.

Table 2. 40 SCHOOL FACILITIES – SECONDARY SCHOOLS DATA.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub County** | **School** | **Enrollment** | **Classroom** | **Latrine**  **Stances** | **Desks** | **Teachers** | **Teacher/Student ratio** | **Student/Class ratio** | **Student/Latrine ratio** | **Student/Desk ratio** |
| Bugulumbya | Bugulumbya s.s | 580 | 13 | 6 | 280 | 16 | 1:37 | 1:45 | 1:37 | 1:3 |
| Kisozi | Buzaaya S.S | 1007 | 25 | 32 | 280 | 22 | 1:46 | 1:45 | 1:32 | 1:4 |
| Magogo | Matuumu S.S | 1215 | 23 | 9 | 800 | 30 | 1:41 | 1:53 | 1:135 | 1:2 |
| Mbulamuti | St Paul Mbulamuti | 1201 | 14 | 5 | 650 | 14 | 1:86 | 1:86 | 1:240 | 1:2 |
| Nawanyago | Kamuli Girls College. | 350 | 13 | 20 | 216 | 18 | 1:19 | 1:30 | 1:18 | 1:2 |
| Wankole | Luzinga S.S | 814 | 18 | 20 | 348 | 24 | 1:34 | 1:46 | 1:41 | 1:3 |
| Namwendwa | St Peter Namwendwa | 887 | 17 | 6 | 235 | 18 | 1:50 | 1:53 | 1:148 | 1:4 |
| Butansi | Bugeywa s.s | 578 | 6 | 7 | 240 | 21 | 1:28 | 1:97 | 1:83 | 1:3 |
| Bulopa | Bulopa s.s | 811 | 8 | 14 | 159 | 20 | 1:41 | 1:102 | 1:63 | 1:6 |
| Balawoli | Balawoli s.s | 767 | 16 | 12 | 320 | 18 | 1:43 | 1:48 | 1:64 | 1:3 |
| Namasagali | Namasagali College | 700 | 16 | 15 | 312 | 14 | 1:54 | 1:44 | 1:47 | 1:3 |

Source: District Education Office, Kamuli

**Summary of issues**

* Inadequate school facilities including classrooms, latrines, desks and teachers’ houses especially in primary section.
* Shortage of Teachers due to delayed recruitment to replace the dead, the retired and those who absconded.
* The two sub-counties of Kagumba and Nabwigulu are lacking government secondary schools however planned and budgeted for in 2021/2022.
* Poor pass rates especially in the hard to reach sub counties of Kagumba, Namasagali, Magogo, Wankole and Mbulamuti.
* Average walking distance to the nearby schools for learners in primary is 1km to 5 kms. And secondary is 1km to 10kms walking distance.
* There are a total of 135 registered learners with serious disabilities.
* Covid19 Pandemic has greatly impacted the education sector negatively: increased school dropout, early pregnancies, abscondment by Teachers, absenteeism of both learners and Teachers and loss of interest in formal Education

### 2.4.4 Community Development and Social Protection

The Community mobilization for mindset change towards development provides community level activities to reduce poverty and sets up a platform to empower families, communities and citizens to embrace national values and actively participate in sustainable development. The sector has emphases on the promotion of social protection, equality, equity, human rights, culture, suitable working conditions, employment, and the vulnerable groups such as the women, children, the unemployed youth, Internally Displaced Persons, the Elderly, Older Persons, Persons with Disability, which are often marginalized and excluded from the benefits of economic growth.

The decentralised activities are implemented through collaboration with the Local Governments (LGs), Civil Society Organisations (CSOs) and the communities themselves.

(i) Functional Adult Literacy (FAL)/ECOLEW; (ii) Operations of the Community Based Services Department; (iii) Provision of Special Grant for Persons With Disabilities to enhance their income and reduce unemployment; (iv) Provision of Community Based Rehabilitation initiatives; (v) Provision of Public Libraries related services; (vi) Services for Youth Council; (vii) Services for Women’s Council; (viii) Services for Disability Council; (ix) Services for Older Persons Council; (x) Provision of grants for Youth Livelihood improvement and employment creation through the Youth Programmes like Youth Livelihood Programme (YLP); Provision of funding for Parish Community Associations (PCA) and (xi) Provision of unrestricted credit for women through the Uganda Women Entrepreneurship Programme (UWEP)

**The ratio of ACDO/CDOs to the community:**

1 Community Development staff per 1:26,892 persons.

Number of Community Development Groups: 1400

Number of women Groups: 435

Men Groups: 19

Mixed (Men, women, PWDs) groups: 582

Community Development Centres: 26

Number of FAL Instructors by sex: 292 Females, 171 Males

Number of NGOs in the district: 15

Ratio of CDAs/CDOs to the community: 1 staff per 6,889 Households

Youth Groups: 241

PWD Groups: 183

Table 2. 41 DETAILS OF FAL CLASSES BY SUBCOUNTY

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **SUB-COUNTY** | **PARISHES** | **CLASSES** | **INSTRUCTORS**  **TRAINED** | | **INSTRUCTORS UNTRAINED** | |
|  |  |  | **M** | **F** | **M** | **F** | **M** | **F** | **M** | **F** | |
|  |  |  |  |  |  |  | **LEVEL 1** | |  | | | |
| Nabwigulu | 8 | 8 | 5 | 3 | 0 | 1 | 29 | 129 | 32 | | 14 0 | |
| Butansi | 8 | 12 | 4 | 5 | 1 | 2 | 163 | 315 | 144 | | 285 | |
| **Balawoli** |  | 17 | 10 | 4 | 1 | 2 | 187 | 324 | 177 | | 312 | |
| Namwendwa | 11 | 10 | 2 | 4 | 2 | 2 | 119 | 215 | 119 | | 215 | |
| Namasagali | 4 | 6 | 2 | 2 | 0 | 2 | 21 | 197 | 161 | | 172 | |
| Bulopa | 4 | 10 | 2 | 3 | 3 | 2 | 145 | 240 | 140 | | 235 | |
| Kitayunjwa | 10 | 09 | 3 | 1 | 3 | 2 | 140 | 214 | 140 | | 214 | |
| Kamuli TC | 4 | 4 | 0 | 2 | 0 | 2 | 11 | 187 | 94 | | 101 | |
| Mbulamuti | 4 | 18 | 9 | 2 | 5 | 2 | 140 | 239 | 132 | | 231 | |
| Kisozi |  | 14 | 2 | 6 | 3 | 3 | 145 | 255 | 125 | | 222 | |
| Nawanyago | 3 | 8 | 1 | 3 | 0 | 3 | 58 | 142 | 44 | | 130 | |
| Wankole | 3 | 15 | 2 | 5 | 3 | 5 | 138 | 299 | 39 | | 180 | |
| Bugulumbya | 8 | 14 | 4 | 5 | 3 | 2 | 47 | 187 | 39 | | 180 | |
|  |  |  |  |  |  |  |  |  |  | |  | |
|  |  |  |  |  |  |  |  |  |  | |  | |

*Source: District Level summary sheet –District Community Development Office.*

Table 2. 42 SAGE BENEFICIARIES BY SUBCOUNTY AND GENDER 2020

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **Sub-County** | **Male** | **Female** | **Total** |
| 1 | Magogo | 62 | 69 | 131 |
| 2 | Kisozi | 57 | 74 | 131 |
| 3 | Bulopa | 68 | 56 | 124 |
| 4 | Nawanyago | 78 | 72 | 150 |
| 5 | Namwendwa | 159 | 158 | 317 |
| 6 | Butansi | 80 | 82 | 162 |
| 7 | Mbulamuti | 67 | 99 | 166 |
| 8 | Namasagali | 81 | 82 | 163 |
| 9 | Kagumba | 59 | 50 | 109 |
| 10 | Kitayunjwa | 127 | 134 | 261 |
| 11 | Wankole | 113 | 87 | 200 |
| 12 | Bugulumbya | 80 | 72 | 152 |
| 13 | Nabwigulu | 32 | 58 | 90 |
| 14 | Balawoli | 59 | 56 | 115 |
| 15 | Kamuli Municipality | 176 | 167 | 343 |
|  | **Total** | **1,298** | **1,316** | **2,614** |

Source: District Community Development Office, Kamuli

Table 2. 43 UWEP BENEFICIARIES BY SUBCOUNTY . 2020

|  |  |  |  |
| --- | --- | --- | --- |
| **S.No** | **Sub County** | **No. of Groups** | **No. of Beneficiaries** |
| 1 | Balawoli | 7 | 75 |
| 2 | Bulopa | 2 | 25 |
| 3 | Butansi | 8 | 87 |
| 4 | Kagumba | 5 | 56 |
| 5 | Kitayunjwa | 8 | 89 |
| 6 | Nabwigulu | 6 | 66 |
| 7 | Namasagali | 6 | 65 |
| 8 | Namwendwa | 10 | 107 |
| 9 | Kisozi | 3 | 43 |
| 10 | Magogo | 5 | 55 |
| 11 | Mbulamuti | 8 | 91 |
| 12 | Nawanyago | 5 | 56 |
| 13 | Wankole | 8 | 87 |
| 14 | Bugulumbya | 6 | 71 |
| 15 | Kamuli Town Council | 2 | 25 |
|  | **Total** | **89** | **998** |

Source: District Community Development Office, Kamuli

The orphans and other vulnerable children (OVC) in the District stand at 123,696 which is 27.6% of the children in the District, the orphans constitute 46% of all the OVC, while children under child labour totals to 4,687 children while 2,476 are children living with Disability and 54 are child headed households. The orphans in the District are increasing due to different factors. currently 34% of the orphans have lost mothers, 58% lost Fathers while 8% lost both parents meaning that the biggest percentage of the orphans have lost their fathers who are the bread winners living them in poverty.

The youth in the District constitute a bigger portion compared to the other age group with the 90% unemployed while the few employed are under the informal sector such as boda boda, brick making, saloon, catering, carpentry, performing art, charcoal burning among others. Yet they lack skills in most of what they do in addition to managing business and marketing.

**Provide statistics on gender based violence Summary of issues**

Youth unemployment of about 90% due inadequate skills for self

* orphans and other vulnerable children (OVC) in the District stand at 123,696 which is 27.6% of the children
* High levels of gender based violence (statistics)
* Inadequate provision of support to the elderly

## 2.5 Environment and Natural Resources

Over 90% of the population in the Kamuli district live in the rural areas and depend on the natural resources for their livelihood and almost depend entirely on the environment and natural resources for their livelihood. This means that the state of the environment has a huge implication for poverty eradication.

The major causes of the deterioration in the quality and the quantity of the natural resource base is associated with human activity. There has been massive deforestation and wetland degradation as a result of cultivation of crops especially rice, sugarcane etc. Other concerns are soil erosion whose magnitude and impact has never been quantified which affects the productivity. Poverty has remained a major cause and consequence of environmental degradation and natural resource depletion.

The district has the responsibility of ensuring sustainable and productive utilization of natural resources for poverty reduction, enhanced economic growth and improved livelihoods.

Table 2. 44 POCC Analysis Forests;

|  |  |  |  |
| --- | --- | --- | --- |
| Potential | Opportunities | Constraints | Challenges |
| **Issue 1:** **High deforestation** | | | |
| Available technical staff | Enforcing agencies like police NEMA, UWA. | Underfunding. | Illiteracy of natural resource laws by community and the judiciary. |
| Intact Natural resources like Nabigaga and Kiko | Other funding agencies, UNDP, FAO. | Votes vs Environmental issues. | Lack of sustainable livelihood alternatives. |
| Funding from the government. | Community members interested | Absence of incentives for good environmental practitioners | Extensive monoculture practice of agriculture. |
|  | Availability of farmers | * Lack of transport means to carryout field activities. | High dependency on Natural resources. |
|  | High demand for timber and fuel wood | Hostile communities neighbouring the forest reserves | Political intervention. |
|  |  |  |  |
|  |  |  |  |
| **Issue 2: Absence of appropriate incentives for good environmental management practices** | | | |
| Availability of technical staff | Supportive partners, Agencies, CBOs | Under funding | No clear criteria for assessing good management practices |
| Availability of farmers |  | Limited capacity to value natural resources | Relative choice of incentives |
| Good practices available | Carbon credit markets |  | Poor Valuation of Natural resources |
| Intact resources like wetlands | Tools and equipment’s | Expensive tools and inputs | Land fragmentation |
|  | Seedlings |  | Poverty hinders adoption of good practices |
|  | Government programs like OWC, |  | Expensive alternative sources of energy |
|  | Practical learning centers. |  |  |
|  |  |  |  |
| **Issue 3: Poor coordination and institutional capacity gaps in planning and implementation;** | | | |
| Departmental structures in place | Supportive NGOs, Agencies, and partners | Limited prioritization of environmental issues by departments | Guidelines do not support each department |
| Legal frameworks in place | Government support |  |  |
| Technical staff available |  |  |  |
| **Issue 4**: Sugarcane growing ; | | | |
| Available technical staff | Funding | Inadequate funds | Expensive practices. |
| Arable Land | Government support | High demand for sugarcane | high prices for sugarcane |

There are four central and five local forest reserves in the district. The central forest reserves are Ngereka, Namasagali, Buwaiswa, and Bulogo which total to 898 hectares. The local forest reserves are Mbulamuti, Mafudu, Kamuli, Kidiki, and Makoka which totals to 77 hectares.

Table 2. 45 Basic Data on Forestry in Kamuli District

|  |  |
| --- | --- |
| Category | Quantity |
| Central Forest Reserves  Local Forest Reserves  Private plantations  Private tree nurseries  NGO/CBO nurseries | 898 ha  77 ha  4600 ha  32  2 |
| Common tree species | Measopsis eminii, Melicia excels, Albizia sp., Ficus sp. Pine, Eucalyptus, Cenna sectabilis |

**Source: District forestry Services, 2020**

**Tree planting**

* Number of nursery beds established and maintained: 25
* Number of trees planted (in calendar year 2016): 506375
* Number of commercial tree growers: 60

**Charcoal burning**

* Number of licensed charcoal dealers: 00
* Number of licensed timber dealers: 47

Table 2. 46 Type of forests by Acreage

|  |  |
| --- | --- |
| **Type of Forest** | **Size** |
| Natural Forests/Woodlands | 2800 Hectares |
| Plantations | 5666 Hectares |
| Central Forest Reserves | 898 Hectares |
| District/Local Forest reserves | 77 Hectares |
| Private forest reserves | NIL |

**Source: District Natural Resources Office**

Table 2. 47 Local Forest Reserves

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Name of Forest** | **Location** | **Area(Ha)** | **Condition** | **Date when gazetted** |
| Kamuli | Bugabula | 5 | Eucalyptus plantation | 1960 |
| Kidiki | Bugabula | 10 | Eucalyptus plantation | 1961 |
| Mafudu | Bugabula | 10 | Eucalyptus plantation | 1960 |
| Makoka | Bugabula | 18 | Eucalyptus plantation | 1957 |
| Mbulamuti | Buzaaya | 34 | Eucalyptus and other indigenous species | 1961 |
| TOTAL |  | 77 |  |  |

**Source:** **District Forestry Services, 2020**

Table 2. 48 Forest Reserves

|  |  |  |
| --- | --- | --- |
| **Name Of Forest Reserves** | **Area(Ha)** | **Gazettement** |
| Buwaiswa Forest Reserve | **31** | 1961 |
| Bulogo Forest Reserve | **10** | 1960 |
| Namasagali Forest Reserve | **34** | 1961 |
| Ngereka Forest Reserve | **828** | 1975 |
| Kamuli Forest Reserve | **5** | 1960 |
| Mafudu Forest Reserve | **10** | 1960 |
| Kidiki Forest Reserve | **10** | 1961 |
| Makoka Forest Reserve | **18** | 1960 |
| Mbulamuti Forest Reserve | **34** | 1961 |
|  | **980** |  |

**Source: District State of Environment Report 2017/18**

Table 2. 49 Distribution of Forest Reserves by category

|  |  |
| --- | --- |
| **Category of forest reserve** | **Area (ha)** |
| Central Forest Reserves | **903** |
| Local Forest Reserves | **77** |

**Source: District Forestry Services, 2020**

**7.4.3 Central Forest Reserves**

Table 2. 50 Central Forests by location by size

|  |  |  |  |
| --- | --- | --- | --- |
| **Name Of Forest** | **Name Of Sub-County** | **Size Of Natural Forest (Acreage)** | **Status** |
| Buwaiswa Forest Reserve | Kitayunjwa | **31** | Planted with Pines/Eucalyptus  Eucalyptus |
| Bulogo Forest Reserve | Namwendwa | **10** | Deforested |
| Namasagali Forest Reserve | Namasagali | **34** | Deforested |
| Ngereka Forest Reserve | Nawanyago | **828** | Planted With  Pine/Eucalyptus |
| TOTAL |  | **903** |  |

**Source: District Forestry Services, 2020**

Table 2. 51 Central Forest Reserves and Status of Degradation

|  |  |  |  |
| --- | --- | --- | --- |
| **Name Of Forest** | **Area(Ha)** | **Degraded** | |
| **Ha** | **Percentage** |
| |  | | --- | | Buwaiswa Forest Reserve | | Bulogo Forest Reserve | | Namasagali Forest Reserve | | Ngereka Forest Reserve | |  | | 31  10  34  **828** | **7.75**  **10**  **34**  **41.4** | 25  100  100  5 |
| **Total** | **903** | **93.15** | **10.37** |

**Source: District Forestry Services, 2020**

**7.4.4 Private Forests in the District**

There are no private forests in the district. However, individual plantations are available in the district.

**Issues in forestry:**

* High deforestation leading to loss of forestry cover thus climate change
* Absence of appropriate incentives for good environmental management practices. The farmer depending on need is at the mercy to sale and determine how many trees remain. Therefore, with the increasing demand for fuel wood, timber
* Poor coordination and institutional capacity gaps in planning and implementation

Drivers for the high deforestation in Kamuli

* High population growth ma
* Sugarcane growing /Agriculture
* Construction boom

Table 2. 52: POCC Analysis Wetlands

|  |  |  |  |
| --- | --- | --- | --- |
| **Potential** | **Opportunities** | **Constraints** | **Challenges** |
| **Issue 1:** **Encroachment on wetlands** | | | |
| Available technical staff in land office. | Political will. | Negligence and poor attitudes to conservation | Expensive venture. |
| Institutional frameworks like District land board, district physical planning committee, Area land committee, | Ministry of water and |Environment, NEMA, | Lack of means of transport and | Wetlands not gazetted |
|  | Supportive government programs like systematic land demarcation. | Inadequate funds | Conflict of interest. |
| Availability of wetlands | Government funding­­- | Inadequate awareness | Political pronouncements . |
|  |  |  |  |
| **Issue 2: Limited capacity for climate change adaptation and mitigation;** | | | |
| Available technical staff | Funding | Inadequate funds | Expensive practices. |
| 3 digital weather stations. | Supportive NGOs like Plan International, IOWA state University, VEDCO, Kanengo. | Inadequate capacity to utilize the generated data. | Limited awareness on c.c mitigation and adaptation. |
|  | Supportive authorities and agencies like UNMA, UWA, National Forestry Authority, NEMA, UNDP. | Inadequate Staff to handle Climate Change duties. | Land fragmentation. |
|  | Government programs like operation wealth creation. | The natural resource structure limit staff to the district. | Poor waste management. |
| **Issue 3: Rampant degradation of the environment and natural resources** | | | |
| Available technical staff | Enforcing agencies like police NEMA, UWA. | Underfunding. | Illiteracy of natural resource laws by community and the judiciary. |
| Intact Natural resources like Nabigaga and Kiko | Other funding agencies, UNDP, FAO. | Votes vs Environmental issues. | Lack of sustainable livelihood alternatives. |
| Funding from the government. |  | Absence of incentives for good environmental practitioners | Extensive monoculture practice of agriculture. |
|  |  |  | High dependency on Natural resources. |
|  |  |  | Political intervention. |
| **Issue 4: Absence of appropriate incentives for good environmental management practices** | | | |
| Availability of technical staff | Supportive partners, Agencies, CBOs | Under funding | No clear criteria for assessing good management practices |
| Availability of farmers |  | Limited capacity to value natural resources | Relative choice of incentives |
| Good practices available | Carbon credit markets |  | Poor Valuation of Natural resources |
| Intact resources like wetlands | Tools and equipment’s |  | Land fragmentation |
|  | Seedlings |  | Poverty hinders adoption of good practices |
|  | Government programs like OWC, |  | Expensive alternative sources of energy |
|  | Practical learning centers. |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Issue 5: Poor coordination and institutional capacity gaps in planning and implementation;** | | | |
| Departmental structures in place | Supportive NGOs, Agencies, and partners | Limited prioritization of environmental issues by departments | Guidelines do not support each department |
| Legal frameworks in place | Government support |  |  |
| Technical staff available |  |  |  |

Wetlands in Kamuli district are categorized into two type namely:-

* Lacustrine wetlands commonly known as swamps
* Riverine wetlands – wetlands along the banks of River Nile and streams

Kamuli district has four major wetlands systems namely: Kiko, Nalwekomba, Nabigaga wetland system that drain into the Victoria Nile downstream and later into the Kyoga basin further below. Kamirantumbu wetland is part of the Naigombwa wetland system, part of the Mpologoma basin. Wetlands form boundaries of sub counties, parishes and villages. A number of human activities take place in these wetlands since they are sources of sand used in construction of housing structures, source of clay, source of materials for art and craft, source of water for domestic and production as well as source of fish including (Mud fish and “Nsonzi”), Tilapia, and act as breeding grounds for fish and other aquatic organisms. Seasonal wetlands are used by people for growing of crops like rice, potatoes, and vegetables.

Wetlands form a very important fragile ecosystem which however has been degraded due to severe human activities resulting from the high population growth and declining soil fertility due to over cultivation in the upland farm lands.

According to the state of wetland report for Uganda 2019, Kamuli wetlands are part of the heavily degraded Lake kyoga Drainage basin. Of the total wetland area of 424.5km2 in the district, only 106.5km2 (25%) were intact and 318km2 (75%)heavily degraded. This registered degradation was partial reclamation due to wetland cultivation but not permanent conversion into human settlements.

* Percentage of wetlands used for papyrus harvesting: **(grass) 10 %**
* Reclamation for human settlement and activities: **(agriculture + livestock) 40 %**

Issues in Wetland:

* Wetland destruction/encroachment
* Increasing population, high demand for fuel wood and construction materials at commercial and household levels

Drivers /Reasons for wetland degradation in Kamuli

* Population explosion: The growing population is major factor driving encroachment into wetlands in the district for settlement, agriculture, and for other resources. The high population creates high demand for land and enormous pressure on the natural resources for food, fuel wood, clay mining, and other raw materials.
* Socio-economic pressures: wetland encroachment in Kamuli district is directly related to proximity to roads and built up areas, population density, market accessibility and market influence(demand).

### 2.5.3: Waste Management-Solid and Liquid

Solid waste management is a serious problem in the district because most of the growth centres are practicing open dumping and even where there are garbage bunkers they are not well managed with garbage scattered around coupled with delays to empty them to the dumping site. This leaves a lot of garbage scattered all over the place especially those ones easily blown by wind. Most of the generated waste is domestically generated by Households and recently by industries/Factories/ mobile sugarcane mills, coffee and maize mills, dried sugarcanes dumped by faulty trucks along roads.

Waste from artisanal mills such as maize bran is as animal feed, from coffee/Rice mills, wastes are sold to farmers and used as mulch but also used as cover for poultry. Recently factories/industries like BIDCO, Uganda clays buy these wastes to provide fuel energy.

Agrotech industries Uganda located in Nawantumbi Village, Nawanyago Subcounty, Kamuli district, converts the coffee husks and wood husks into briquettes for industrial use. On a small scale, briquettes production is being promoted by households and local associations within the district.

At household level, waste is dumped in dustbin at the back of households, sorted and organic waste converted to organic manure, others use it as mulch or burnt.

Plastics and iron waste is sold to scrap dealer who sell to it recycling plants outside the district.

Generally, urban and rural growth centers generate more waste than the rural area. This is attributed to the high population densities that transcends into the consumption and waste disposal respectively. The district lacks gazetted waste dumping sites and often, waste is dumped in unused borrow pits.

Table 2. 53 Waste management (particularly for urban) as of 2020

|  |  |
| --- | --- |
| **Waste management type** | **Number** |
| Bunkers | 2 |
| Garbage trucks | 00 |
| Refuse skips | 00 |
| Land fills | 00 |
| Dumping sites | 01( At Kiwolera) |
| Placenta pits | *34* (Whole District) |
| Incinerators | 5 ( one operational at Mission Hospitals, Kamuli General Hospital, Nankandulo Health centre IV, Butansi Health centre III, Namasagali Health centre III |
| Rubbish pits | Many un-gazetted |

**Source; District Environment office 2020**

Issues in waste management

* Lack of adequate garbage bunkers, dumping sites and transport facilities
* Disposal of liquid waste in water sources causing pollution

Table 2. 54 : POCC Analysis Water Resources (Lakes, Rivers and Underground Water)

|  |  |  |  |
| --- | --- | --- | --- |
| **Potential** | **Opportunities** | **Constraints** | **Challenges** |
| **Issue 1:** Limited access and uptake of meteorological information (inaccuracy in information) | | | |
| Regular seasonal weather updates from UNMA | Supportive agencies like UNMA | Limited awareness | Inadequate use of localized weather data |
| Three Weather stations in place. | Supportive partners like UNDP | Language used and technical terms | Lack of feedback mechanism |
| Media in the district. |  |  | Delayed release of weather updates |
| Technical staff to disseminate weather seasonal updates |  |  | Unreliable weather forecasts |
| Public notice boards |  |  |  |
|  |  |  |  |
| **Issue2:** **Poor coordination and institutional capacity gaps in planning and implementation;** | | | |
| Departmental structures in place | Supportive NGOs, Agencies, and partners | Limited prioritization of environmental issues by departments | Guidelines do not support each department |
| Legal frameworks in place | Government support |  |  |
| Technical staff available |  |  |  |
|  |  |  |  |
| **Issue 3: Encroachment on catchments** | | | |
| Technical staff to disseminate weather seasonal updates | Government support | Lack of transport to respond | Political pronouncements |
|  |  | New technologies(herbicides, Earth moving equipment) |  |
|  |  |  |  |
|  |  |  |  |
| **Issue 4: Water Pollution** | | | |
| Technical staff to disseminate weather seasonal updates | Government support | Lack of transport to respond in time | Industrialization of the economy |
|  |  | Failure to enforce water laws and condition s |  |

**2.5.4.1 Rivers:** Victoria Nile part of River Nile is the main river in the district. There are a series of streams in the district and these include: Kiko stream, Nalwekomba Stream, Tabu stream part of Kiko wetland system, Nabigaga Stream, Kamirantumbu stream part of the Kamirantumbu wetland.

**2.5.4.2 Lakes:** Lake Nabigaga (Satellite Lake) part of the Victoria Nile is the only lake in the district.

**2.5.4.3 Underground water:** The district is endowed with a rich underground water resource. This is the foundation for the deep water sources drilled especially in the water stressed areas composed of the cattle corridor sub counties. Other areas where the water table is high, abundant water wells, springs, and hand dug wells and shallow wells exist.

Pollution from industrial effluents threatens the water resources

***Issues in water management***:

* ***Encroachment on water catchments*** which is leading to degradation of fragile systems and may lead to increased costs treating water for consumption and eutrophication of water bodies due to siltation
* ***Increasing abstraction*** which may lead to decreasing water tables and exposure of underground gases, contamination of water sources and contributing to climate change impacts.
* ***Water Pollution****:* Destruction of vegetation cover, release of untreated effluents into water bodies by mobile sugarcane machines, farming where misuse of chemical application all are eroded into water bodies hence water pollution. However, the rate of pollution is not yet established though impact is still low.

2.5.5: Air: The air quality in Kamuli District is still clean and unpolluted. however, with the increasing urbanization and population growth, poor waste disposal may infringe on the current air quality.

### 2.5.6: Lands

Kamuli district has a total land area of 1639.02km2 of which 62.64km2 is water and permanent wetlands. This leaves a total of 1576.38km2 for farming, settlement, urbanization and infrastructure development.

In Uganda, there four tenure systems: - Mailo, Free hold, Leasehold, and customary. In Kamuli district, the mailo land is only for former chiefs, and religious institutions and covers less than 2% of total land ownership in Kamuli. Over 90% of the land is under customary ownership. Here land is individually owned. People acquire land through inheritance, as a gift/donation and of recent through purchasing.

Because land acquisition was mainly by inheritance and donation, land is predominantly owned by men in Kamuli. This trend is changing with purchasing which is now the dormant way of owning land in Kamuli.

Despite land being dominatingly owned by men, its mainly utilized by women and children as the main source of family labour in the family.

The main economic activities on land in Kamuli is farming including both cultivation and animal rearing. This uses over 80% of the land Kamuli being a rural district. The remaining percentage is under urbanization and social infrastructure development.

**POCC Analysis**

|  |  |  |  |
| --- | --- | --- | --- |
| Potential | Opportunities | Constraints | Challenges |
| **Issue 1:** **Poor land use and insecurity of tenure** | | | |
| Available technical staff in land office. | Political will. | Senior Land Management Officer missing in the land office. | Expensive venture. |
| Institutional frameworks like District land board, district physical planning committee, Area land committee, | Ministerial Zonal Offices (MZO). | Bureaucracy in land tittle processing. | Poor attitude towards titling. |
|  | Supportive government programs like systematic land demarcation. | Inadequate funds | Conflict of interest. |
|  | Government funding­­-DDEG |  | Land fragmentation. |

### 2.5.7: Summary of Issues

* Over 90% of the land is under customary ownership
* Poor land use and insecurity of tenure and its impacts
* Land is dominatly owned by men but it is mainly utilized by women and children as the main source of family labour in the family

## 2.6 Urban Development and Physical Planning

### 2.6.1 Urbanization

Urbanization offers considerable opportunities for accelerating socio-economic transformation. Depending on the form that urbanization takes, the concentration of economic actors in space enables substantial productive advantages that can contribute to growth and development. Planned and efficient urbanization will enhance rather than restrict inclusive structural transformation.

Kamuli district comprises of one Municipal Council, 6 newly created Town Councils namely Namwendwa, Balawoli, Mbulamuti, Kisozi, Kasambira and Nawanyago but not fully operational and 6 Town Boards of Bulopa, Naminage, Nawansaso, Naluwoli and Nawanende. Though these Town Councils are not yet fully operational it is envisaged that they will become operational in the near future. When they become operational the percentage of urban population in the district will increase from 12.1% to about 23% of the district population. These urban centres have a number of development issues.

Table 2. 55 Physical planning status of Urban Councils

| **County** | **Urban Centre** | **Population 2014** | **Status of physical planning** |
| --- | --- | --- | --- |
| Bugabula(Originally) | Kamuli M/C | 58,984 | Has a Physical plan |
| Bugabula | Namwendwa T/C | 13,768 | Has a Physical plan |
| Bugabula | Balawoli T/C | 12,982 | No physical plan prepared |
| Buzaaya | Mbulamuti T/C | 11,075 | No physical plan prepared |
| Buzaaya | Kisozi T/C | 8,262 | Has a Physical plan |
| Buzaaya | Nawanyago T/C | 9,440 | No Physical plan prepared |
| Buzaaya | Kasambira T/C | 9,515 | No Physical plan prepared |
| **TOTAL** |  | **124,026** |  |

There is limited provision of services like access roads, sanitation facilities, water, health facilities etc. in most of the urban centers in the district hence the services are not enough to meet the demands of the people. There is need for the district to provide more services to cater for everybody.

Solid waste management is a serious problem in the district because most of the growth centres are practicing open dumping and even where there are garbage bunkers they are not well managed with garbage scattered around coupled with delays to empty them to the dumping site. This leaves a lot of garbage scattered all over the place especially those ones easily blown by wind. There is a rapid increase of population into these urban centres especially the youth but with very few job opportunities of petty trade, bodaboda etc.

This has tended to increase the crime rate and other vices like prostitution increasing the spread of HIV/AIDS, gambling, drug abuse etc. There is therefore need to create opportunities to engage them to enable them earn a living.

### 2.6.2 Housing

Kamuli district does not have adequate housing both in terms of quantity and quality of houses as summarized in the table … below

Table 2. 56: Number of Households by Status of construction materials for the dwelling unit by Sub-County; Kamuli District, 2014

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sub-County** | **Total Households** | **Wall Temporary** | **% of HH with temporary wall** | **Permanent** | **Roof Temporary** | **% of HH with temporary roof** | **Permanent** | **Temporary** | **% of HH with temporary floor** | **Floor Permanent** |
| Northern Division | 6,906 | 858 | 12.4 | 6,048 | 119 | 1.7 | 6,787 | 2,511 | 36.4 | 4,395 |
| Southern Division | 6,246 | 814 | 13.0 | 5,432 | 145 | 2.3 | 6,101 | 2,680 | 42.9 | 3,566 |
| Balawoli | 10,115 | 4,007 | 39.6 | 6,108 | 3,267 | 32.3 | 6,848 | 8,206 | 81.1 | 1,909 |
| Bulopa | 4,568 | 746 | 16.3 | 3,822 | 196 | 4.3 | 4,372 | 3,297 | 72.2 | 1,271 |
| Butansi | 5,509 | 1,022 | 18.6 | 4,487 | 391 | 7.1 | 5,118 | 4,023 | 73.0 | 1,486 |
| Kitayunjwa | 8,047 | 1,324 | 16.5 | 6,723 | 247 | 3.1 | 7,800 | 5,546 | 68.9 | 2,501 |
| Nabwigulu | 4,291 | 929 | 21.6 | 3,362 | 401 | 9.3 | 3,890 | 3,227 | 75.2 | 1,064 |
| Namasagali | 6,935 | 2,737 | 39.5 | 4,198 | 1,729 | 24.9 | 5,206 | 5,539 | 79.9 | 1,396 |
| Namwendwa | 11,293 | 1,905 | 16.9 | 9,388 | 530 | 4.7 | 10,763 | 7,792 | 69.0 | 3,501 |
| Bugulumbya | 6,958 | 802 | 11.5 | 6,156 | 171 | 2.5 | 6,787 | 4,795 | 68.9 | 2,163 |
| Kisozi | 8,980 | 2,123 | 23.6 | 6,857 | 217 | 2.4 | 8,763 | 6,611 | 73.6 | 2,369 |
| Mbulamuti | 5,527 | 1,592 | 28.8 | 3,935 | 674 | 12.2 | 4,853 | 4,080 | 73.8 | 1,447 |
| Nawanyago | 4,666 | 696 | 14.9 | 3,970 | 181 | 3.9 | 4,485 | 2,649 | 56.8 | 2,017 |
| Wankole | 3,793 | 761 | 20.1 | 3,032 | 182 | 4.8 | 3,611 | 2,714 | 71.6 | 1,079 |
| **District** | **93,834** | **20,316** | **21.7** | **73,518** | **8,450** | **9.0** | **85,384** | **63,670** | **67.9** | **30,164** |

Source: NPHC 2014

From the above table it is observed that based on 2014 NPHC data 21.7% of the households live in houses with temporary walls, 9% with temporary roofs while 67.9% have temporary floors. However the subcounties of Balawoli(now split into Balawoli and Kagumba), Namasagali and Kisozi Subcounties are worse off being below the district average in all the indicators. This is consistent with the last available poverty figures published by UBOS which shows these very subcounties as having the highest poverty levels in the district. There is also an issue of mindset change where some of the households do not take housing as a priority although they may be able to afford better housing.

### 2.6.3 Physical Planning

Only Kamuli Municipal Council and two Town Councils of Namwendwa and Kisozi have Physical Development Plans leading to unplanned settlements and unregulated developments. Because of inadequate land use planning, control of development is almost impossible and as a result people are encroaching on the few public open spaces and reserves. There is also misuse of the road reserves because the masses do not understand their importance. Therefore, this calls for immediate physical planning in the Town Boards to effectively controlled development.

There is need to address these urbanization issues to contribute to MDG 11 (i.e. Make cities and human settlements inclusive, safe, resilient and sustainable) and targets by 2030: -

* Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums
* Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

**Summary of issues (list or bold the issues).**

* Lack of adequate awareness about the Physical Planning Act 2010
* Land tenure system, this is due to the different land tenure systems that exist in the different areas.
* Lack of existing physical development plans e.g. in the rural growth centers.
* Inadequate policies on urbanization and housing.
* Expensive Building materials.
* Political interference.
* High price for the land has led to and hence development of slums and wet lands.
* Increased population has led to inadequacy in housing units.
* Cultural aspects of women not owning land has made many women to own housing units.

## 2.7 LG Management and Service Delivery

LG Management and Service Delivery is a key function for efficient and effective management of public service delivery. It entails the establishment of institutions, structures and systems, and the formulation and enforcement of policies, laws, ordnances, regulations, standards and procedures for effective coordination and management of public delivery systems. Management ensures that public services are accessible by users in a timely and reliable manner, and they are affordable and of good quality.

### 2.7.1 Administrative structure and infrastructure at both HLG and LLG levels;

This sub programme is entrusted to provide support services, managerial and policy guidance to all sectors of Kamuli District Council with the objective of achieving effective and efficient service delivery to the populace in the District.

Kamuli District comprises of 2 Counties of Bugabula and Buzaaya, with 14 rural Sub-counties, 6 new Town Councils and 1 Municipal Council (i.e. Kamuli Municipal Council with 2 Divisions , 10 Wards and 80 cells). In total 22 LC IIIs, 91 LC IIs and 773 LC Is. The Municipality is autonomous in most of its operations with the leadership of the Mayor and Town while some functions are coordinated by the district.

Local Government Management and Service delivery is at the centre of coordinating the delivery of services. It comprises of Management and Support services, Finance, Planning, District Council and Statutory Bodies.

Management services are defined to include operations of the LG for administration, planning, budgeting, supervision, monitoring, reporting, accounting and auditing. Proper implementation of these mandates will strengthen the delivery of services

The Finance department plays a very central role in mobilization, assessing, collection, spending, reporting, recording and accounting for the funds of the district. The Planning Unit plays the functions of guiding the DTPC, Council Committees, DEC and District Council on development planning, appraisal of priority interventions, implementation, monitoring and evaluation of sector work plans

The District Council is the supreme political organ and is headed by a District Chairperson who is supported by 4 members of the District Executive Committee (DEC). There are 5 Standing Committees that deliberate policy matters and make recommendations to the full Council. Furthermore, among the other mandatory obligations of the District Council, is the preparation of comprehensive and integrated development plans incorporating the plans of lower level local governments for submission to the National Planning Authority.

Kamuli district Council is composed of 44 councilors. – 28 males and 16 females. The District Speaker chairs the District Council.

The District Executive Committee (DEC) is composed of 5 members. Each of the five DEC members coordinates with corresponding Standing Committee as follows:

District Chairperson / Secretary for Works and Technical Services

* Vice Chairperson / Production and Marketing
* Secretary for Finance and Administration
* Secretary for Health and Environment
* Secretary for Gender

The District Chairperson chairs the DEC. the DEC oversees the day-to-day operations of the District on behalf of the District Council.

The overall objective of the Internal Audit is to ensure that the Higher Local Government and Lower Local Governments adhere to Local Government Financial and Accounting Regulations (2007) during dispensation of their roles and responsibilities.

**Office Accommodation - District**

The district headquarters does not have adequate office space for staff. As a result, offices are scattered. The Production department is operating from town which is about 2km from the district headquarters and is housed at three different locations. This makes coordination difficult both within the department and with the rest of the departments.

In addition, the buildings are in a poor state and do not provide a conducive working environment. At the district headquarters a number of staff do not have adequate space and are sharing offices. In particular, the Natural Resources department has seven officers sharing one room and end up working in turns.

However, the district has an ongoing construction of a new district administration block which will be able to house all offices. It is therefore a priority that over the next 5 years the finishing stages of this block be funded to solve the problem of office accommodation.

**Office Accommodation - LLG**

Kamuli has 14 sub counties and 6 new Town councils which are mandated to deliver decentralised services.

Table 2. 57: Status of LLG Office Accommodation

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **LLG Name** | **Distance from HQtrs (km)** | **Office block** | **Access to power** | **Titled** |
| Balawoli | 11 | No | N/A | No |
| Balawoli Town Council | 11 | Yes | Yes | No |
| Bugulumbya | 21 | Yes | Yes | Processing |
| Kasambira Town Council | 24 | No | No | Yes |
| Bulopa | 21 | Yes | No | Yes |
| Butansi | 9 | Yes | Yes | Yes |
| Kagumba | 29 | No | N/A | No |
| Kisozi | 26 | No | N/A | No |
| Kisozi Town Council | 26 | Yes | Yes | Processing |
| Kitayunjwa | 9 | Yes | Yes | Yes |
| Magogo | 29 | No | N/A | No |
| Mbulamuti | 16 | No | N/A | No |
| Mbulamuti Town Council | 16 | Yes | Yes | Yes |
| Nabwigulu | 2 | Yes | Yes | Processing |
| Namasagali | 24 | Yes | No | Processing |
| Namwendwa | 16 | No | N/A | Processing |
| Namwendwa Town Council | 16 | Yes | Yes | Yes |
| Nawanyago | 24 | No | N/A | No |
| Nawanyago Town Council | 24 | Yes | Yes | Yes |
| Wankole | 29 | Yes | No | No |

Source: Administrative Records 2020

The following issues are noted from the table above; -

* The Sub counties of Kagumba and Magogo were created in FY 2016/17 and have not yet constructed Administration blocks at their respective headquarters.
* Six Town councils were newly created and are becoming operational. All but one of these Town councils are to be premised in the current Sub county offices meaning that 5 rural sub counties (namely Balawoli, Namwendwa, Mbulamuti, Kisozi and Nawanyago) do not have administration blocks at their respective new Sub county headquarters.
* Kasambira town council was created in Kasambira which is far from the Bugulumbya Sub county headquarters and therefore is not taking over the sub county Administration block. Therefore, only Kasambira town council does not have an administration block.
* There will also need to secure land titles for the new premises where the respective new sub county headquarters are to be relocated.
* A number of sub county Administration offices are not connected to the national grid

Figure 3 Kamuli District Local Government Organizational Chart

**District Council**

**Production Committee**

**Gender & Community Services**

**Committee**

**Finance & Admin. Committee**

**District Executive Committee**

**Health & Education**

**Committee**

**Works Committee**

**Chief Administrative Officer**

Health & Sanitation

Production and Marketing

Natural Resources and Environment

**Internal Audit**

Town Council

Planning

Finance

Management Support Services

**Community Based Services**

**Works and Technical Services**

**Education and Sports**

**Council and Statutory Bodies**

Sub-counties

Wards

Parishes

Cells

Villages

### 2.7.2 Staffing structure and staffing level by functions;

Table 2. 58 Staffing levels in Kamuli district 2020

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Department/ Sector** | **Approved** | **Filled** | **Vacant** | **(%) Age** |
| Management and support services | 56 | 45 | 14 | 80 |
| Finance | 34 | 25 | 9 | 74 |
| Statutory Bodies | 6 | 6 | 0 | 100 |
| Production | 81 | 46 | 35 | 57 |
| Health ( DHO's Office) | 8 | 7 | 1 | 88 |
| District Hospital & H/Cs II to IV | 677 | 545 | 132 | 81 |
| Education | 9 | 8 | 1 | 89 |
| Works & Tech. Services | 27 | 14 | 13 | 52 |
| Natural Resources | 10 | 8 | 2 | 80 |
| Community Based Services | 38 | 20 | 18 | 53 |
| Planning Unit | 5 | 4 | 1 | 80 |
| Internal Audit | 14 | 3 | 1 | 75 |
| Trade, Industry & Local Economics | 6 | 2 | 4 | 33 |
| **Sub Total** | **971** | **733** | **231** | **75** |
| **Sub- County Staffing Levels** |  |  |  |  |
| Sub -County Chief/ SAS | 14 | 14 | 0 | 100 |
| Parish Chief | 71 | 69 | 2 | 97 |
| Office Typist | 14 | 0 | 14 | 0 |
| Office Attendant | 14 | 0 | 14 | 0 |
| **Sub-Total** | **113** | **83** | **30** | **73** |
| **Towns Boards Staffing Levels** |  |  |  |  |
| Senior Assistant Secretary | 10 | 0 | 10 | 0 |
| Office Typist | 10 | 0 | 10 | 0 |
| Assistant Law Enforcement Officer | 10 | 0 | 10 | 0 |
| Office Attendant | 10 | 0 | 10 | 0 |
| **Sub-Total** | **40** | **0** | **40** | **0** |
| **Total** | **1,114** | **816** | **262** | **73** |
| **Primary, Secondary & Tertiary Staffing Levels** |  |  |  |  |
| Primary Schools | 2,472 | 1,936 | 536 | 78 |
| Secondary Schools | 486 | 216 | 270 | 44 |
| Tertiary Institution | 47 | 27 | 20 | 57 |
| **Sub-Total** | **3,005** | **2,179** | **826** | **73** |

**Source: Human resource Management Records, Kamuli.**

* It is evident from above that whereas the overall staffing position is fair a number of departments have low staffing levels which affect service delivery as analyzed below;
* Production department with a staffing level of 57% is low given that government has put emphasis on the Agro- industrialization as means for wealth creation where the majority of the people depend on Agriculture for their livelihood.
* Also, works and community based services are also low which impacts on direct service delivery including mindset change.
* Trade industry and local Economies development was created recently and is very key in complementing other programmes in wealth creation but is at 33% only
* There are no staff at all for the town Boards and the new Town Councils
* The staffing levels are low for secondary schools at 44% and tertiary at 57% and need to be boosted for better service delivery.

### 2.7.3 Status of equipment and tools for service delivery;

**Transport**

The departments of Administration, Finance, water, Natural Resources, Community, Planning, Internal Audit and Trade do not have any vehicle. The District Chairperson has a double cabin which is grounded. So they all depend on the few vehicles in the departments of Production (2), Health (3), Education (1) and Roads (1) which makes it difficult as the programs tend to overlap.

- Summary of issues (list or bold the issues).

Inadequate staffing, office accommodation, transport

Inadequate furniture and office equipment including computers, printers, communication equipment.

Political leaders not oriented on their roles and responsibilities

Poor local revenue collections thus affecting council activities funded from local revenue

Inadequate skills among staff

**Synthesis of the emerging issues**

1. High levels of poverty in the district
2. Low local revenue tax base
3. Inadequate staffing and skills in government and private sector
4. High unemployment rate especially among the youth
5. Poor state of roads affecting access to social and economic facilities
6. Inadequate facilities for service delivery e.g schools, staff houses, health facilities, equipment , transport, storage facilities etc.
7. Degradation of natural resources thus contributing to climate change
8. Low involvement of community in government programs and poor mindset
9. High rate of population growth causing pressure on the limited resources
10. Poor coordination and capacity of institutions such as SMCs, HUMCs, WUCs etc
11. High incidences of disease in humans, crops and livestock
12. Lack of security of land tenure
13. Low capacity to access of funds for investment in productive activities
14. Inadequate levels of access to services including electricity, water, ICT
15. Lower performance of socio- economic indicators compared to national standard

# **CHAPTER** **THREE:**

# **LGDP STRATEGIC DIRECTION AND PLAN**

## 3.1 Adoption of the National Goals, Overall Objectives and Programs LG Vision and Mission

**District Vision:**

“A district where people live a quality life through access of basic social services with sustainable household income by 2040”

**Mission Statement:**

‘‘To promote sustainable socio-economic development of the people of Kamuli focusing on the local and national priorities’’

**Theme**

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

**Goal**

Increased household incomes and improved Quality of life for the Kamuli population

3.2 Summary of adopted NDP III Strategic Direction **(Goal, Strategic Objectives and Programmes) and Strategies.**

Kamuli district adopted the goal of the National Development Plan and the five strategic objectives with their respective programmes and strategies.

Table 3. 1: Linkage between strategic objectives and LGDP programmes

| **Strategic Objectives** | **Strategies** | **Programs** |
| --- | --- | --- |
| 1. Enhance value addition in Key Growth Opportunities | 1. Promote agro-industrialization 2. Increase local manufacturing activity 3. Promote mineral-based industrialization 4. Harness the tourism potential 5. Promote export-oriented growth | 1. Agro-Industrialization 2. Tourism Development 3. ENR, Climate Change, Land and Water, Mgt |
| 1. Strengthen private sector capacity to drive growth and create jobs | 1. Provide a suitable regulatory environment for the private sector to invest. 2. Increase local content participation | 1. Private Sector Development 2. Manufacturing 3. Digital Transformation |
| 1. Consolidate & increase stock and quality of Productive Infrastructure | 1. Institutionalise infrastructure maintenance 2. Develop intermodal transport infrastructure 3. Increase access to reliable & affordable energy 4. Leverage urbanization for socio-economic transformation | 1. Transport Interconnectivity 2. Sustainable Energy Development 3. Sustainable Urban Development |
| 1. Increase productivity, inclusiveness and wellbeing of Popn. | 1. Improve access and quality of social services 2. Institutionalise HR planning 3. Enhance skills and vocational Development 4. Increase access to social protection 5. Promote Science Technology Engineering and Innovation 6. Promote devt. oriented mind-set | 1. Human Capital Development 2. Community Mobilization and Mindset Change 3. Innovation, Technology Devt. & Transfer 4. Regional Development |
| 1. Strengthen the role of the State in development | 1. Maintain peace and security 2. Increase Local govt. participation in strategic sectors 3. Enhance partnerships with non-state actors for effective service delivery 4. Increase Resource Mobilization | 1. Governance and Security Strengthening 2. Public Sector Transformation 3. Development Plan Implementation |

However more focus will be put on 14 programmes as listed below:-

1. Agro-Industrialization
2. Tourism Development
3. ENR, Climate Change, Land and Water, Management
4. Private Sector Development
5. Digital Transformation
6. Transport Interconnectivity
7. Sustainable Energy Development
8. Sustainable Urban Development
9. Human Capital Development
10. Community Mobilization and Mind-set Change
11. Regional Development
12. Governance and Security Strengthening
13. Public Sector Transformation
14. Development Plan Implementation

The prioritized programmes are those which have the greatest impact on our population and are within the mandate of the district to which it has a significant influence on their outcomes.

3. 31 Key LG Development Plan Results and Targets (Adopted/Adapted NDPIII Targets)

Table 3. 2: Alignment of SDGs to the NDPIII and DDP

|  |  |  |
| --- | --- | --- |
| **Sustainable Development Goals (Quotes relevant SDGs and targets** | **National Development Plan (NDPIII)** | **District Development Plan (DDPIII)(Quote DDPIII strategic objectives and results)** |
| **Goal 1:** No poverty: "End poverty in all its forms everywhere | The overall goal is “Increased household incomes and improved quality of life”. Reduced Poverty rates; from 21.4 percent to 14.2 percent; | Improve household Income and provide basic necessities of life |
| **Goal 2:** Zero hunger: [End hunger](https://en.wikipedia.org/wiki/Hunger#Global_initiatives_to_end_hunger), achieve [food security](https://en.wikipedia.org/wiki/Food_security) and improved nutrition, and promote [sustainable agriculture](https://en.wikipedia.org/wiki/Sustainable_agriculture)." | Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the agricultural sector from 3.8 percent to 5.1 percent. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent; | Improve agricultural productivity and value addition to agricultural products [sustainable food production systems](https://en.wikipedia.org/wiki/Sustainable_food) |
| **Goal 3:** Good health and well-being for people: "Ensure healthy lives and promote well-being for all at all ages." | Improve access and quality of social services | Achieve universal health coverage for all through reduced morbidity and mortality of the local population. |
| **Goal 4:** Quality education: "Ensure [inclusive](https://en.wikipedia.org/wiki/Inclusion_(education)) and [equitable](https://en.wikipedia.org/wiki/Educational_equity) quality education and promote [lifelong learning](https://en.wikipedia.org/wiki/Lifelong_learning) opportunities for all." | Improve access and quality of social services. Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards | Continue and expand implementation UPE, USE and vocational training for both boys and girls in all sub counties Implement IECD services in all public and private schools |
| **Goal 5:** Gender equality: "Achieve [gender equality](https://en.wikipedia.org/wiki/Gender_equality) and [empower](https://en.wikipedia.org/wiki/Empowerment) all women and girls. | Improve access and quality of social services.  Reduce vulnerability and gender inequality along the lifecycle. | Promote empowerment and access to socio-economic services for all women and girls to social services and livelihood programmes like UWEP, YLP, EMYOOGA etc. |
| **Goal 6:** Clean water and sanitation: "Ensure availability and sustainable management of water and sanitation for all." | Improve access and quality of social services | To improve access to quality social services through the provision of safe water and sanitation services. |
| **Goal 7:** Affordable and clean energy: "Ensure access to affordable, reliable, [sustainable](https://en.wikipedia.org/wiki/Sustainable_energy) and modern energy for all." | Energy development Programme: aims to increase access and consumption of clean energy. Increased electricity consumption per capita from 100kwh to 578kwh; Reduction in the cost of electricity to USD 5 cents for all processing and manufacturing enterprises. Increased population with access to electricity; from 21 percent to 60 percent and increase in transmission capacity; and enhanced grid reliability. Then, reduction in the share of biomass energy used for cooking. | Improve access to renewable energy technologies at institutional and community level through construction of energy saving stoves, electrification, use of solar systems and use of biogas technology. |
| **Goal 8:** Decent work and economic growth: "Promote sustained, inclusive and [sustainable economic growth](https://en.wikipedia.org/wiki/Sustainable_development), full and productive employment and [decent work](https://en.wikipedia.org/wiki/Decent_work) for all." | Human Capital Development Programme: aims to increase productivity of the population for increased competitiveness and better quality of life for all.  Increase in the stock of jobs by an annual average of 520,000  Tourism Development Programme: aims to increase Uganda’s attractiveness as a preferred tourist destination. | higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth of small- and medium-sized enterprises (SMEs). |
| **Goal 9:** Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster [innovation](https://en.wikipedia.org/wiki/Innovation)." | Agro-industrialization programme: aims to increase commercialization and competitiveness of agricultural production and agro processing. Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization.  Innovation, technology development and transfer Programme: aims to increase development, adoption, transfer and commercialization of Technologies & Innovations through the development of a well-coordinated STI eco-system.  Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools. Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development. | Promote value addition to local products through creation of several factories to boost incomes.  Use if ICT has been emphasized and expansion of broadband infrastructure with support from NITA-U |
| **Goal 10:** Reducing inequalities: "Reduce income [inequality](https://en.wikipedia.org/wiki/Social_inequality) within and among countries." | Reduced Income Inequality (Gini coefficient); from 0.41 to 0.38. | . |
| **Goal 11:** Sustainable cities and communities: "Make cities and human settlements inclusive, safe, resilient, and sustainable." | Sustainable Urbanisation and Housing Programme: aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation. | Improve physical development of. Prepare the District Physical Development Plan. |
| **Goal 12**: Responsible consumption and production: "Ensure [sustainable consumption](https://en.wikipedia.org/wiki/Sustainable_consumption) and production patterns." | Manufacturing Programme: aims to increase the product range and scale for import replacement and improved terms of trade. | Target to improve on the quality of what we produce and increase its consumption locally like diary products |
| **Goal 13:** Climate action: "Take urgent action to combat [climate change](https://en.wikipedia.org/wiki/Global_warming) and its impacts by regulating [emissions](https://en.wikipedia.org/wiki/Emission_of_greenhouse_gases) and promoting developments in [renewable energy](https://en.wikipedia.org/wiki/Renewable_energy)." | Climate Change, Natural Resources, Environment, and Water 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. | Promote afforestation and use of renewable energy technologies by nationals and refugees. Climate change intervention is one of the District priorities. |
| **Goal 14:** Life below water: Further information: "Conserve and sustainably use the oceans, seas and marine resources for sustainable development." | Stop and reverse the degradation of Water Resources. Improve coordination, planning, regulation and monitoring of water resources at catchment level. | Promote fish farming and sustainable exploitation of mud fish in the District. |
| **Goal 15:** Life on land: "Protect, restore and promote sustainable use of terrestrial [ecosystems](https://en.wikipedia.org/wiki/Ecosystem), sustainably manage forests, combat [desertification](https://en.wikipedia.org/wiki/Desertification), and halt and reverse [land degradation](https://en.wikipedia.org/wiki/Land_degradation) and halt [biodiversity](https://en.wikipedia.org/wiki/Biodiversity) loss." | Increased forest cover; from 9.5percent to 18percent. Sustainable Development of Petroleum resources: aims to attain equitable value from the petroleum resources and spur economic development in a timely and sustainable manner. Expected | District will prioritize preserving biodiversity of forest and wetland eco-systems as a percentage of total land mass. Achieving a "land degradation-neutral district" can be reached by restoring degraded forests and land lost to poor agricultural practices |
| **Goal 16:** Peace, justice and strong institutions: "Promote peaceful and inclusive societies for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development), provide [access to justice](https://en.wikipedia.org/wiki/Right_to_fair_trial) for all and build effective, accountable and inclusive institutions at all levels." | Governance and Security Programme: aims to improve adherence to the rule of law and capacity to contain prevailing and emerging security threats. | The district will prioritize reducing [violence against women and children](https://en.wikipedia.org/wiki/Violent_crime) with stronger local council judicial systems that will enforce laws and work toward a more peaceful and just society. |
| **Goal 17:** Partnerships for the goals: "Strengthen the means of implementation and revitalize the global partnership for [sustainable development](https://en.wikipedia.org/wiki/Sustainable_development)." | Re-engineer the Public service to promote investment; and, Enhance partnerships with non-state actors for effective service delivery. Private Sector Development Programme: aims to increase competitiveness of the private sector to drive sustainable inclusive growth. | The District will work with all MDAS, OPM, UN Agencies in particular UNHCR and UNICEF, development partners and CSOs to deliver services to the refugees and local community |

Table 3. 3: Key Development Results and targets

| **Results** | **Key Result Areas (KRA)** | **Indicators** | **Baseline** | **Target**  2024/25 |
| --- | --- | --- | --- | --- |
| **Goal**: Increased household incomes and improved Quality of life | Household incomes | Population below the poverty line (per cent) | 37.1 | 24.5 |
| Quality of life | Population growth rate (per cent) | 2.5 | 2.2 |
| **Objective 1:** Enhance value addition in Key Growth Opportunities | Agro and Mineral based industrialization | Average monthly nominal household Income (Ugx) | 416,000 | 632,044 |
| Land | Percentage of titled land | 3% | 5% |
| **Objective 2:** Strengthen private sector capacity to drive growth and create jobs | Private sector growth | Youth unemployment rate (per cent) | 13.3 | 9.7 |
| **Objective 3:** Consolidate & increase stock and quality of Productive Infrastructure | Energy | Households with access to electricity, % | ?? | ?? |
| Road | % of paved roads to total District road network | 12% | 19% |
| %age of District roads in Fair to good condition | 52% | 60% |
| ICT | Internet penetration rate (internet users per 100 people) |  |  |
| Objective 4: Enhance productivity and wellbeing of Population | Labour productivity & Employment | Employment Population Ratio |  |  |
| Health | Life expectancy at birth (years) | 63 | 65 |
| Infant Mortality Rate/1000 |  |  |
| Maternal Mortality Ratio/100,000 | 336 | 236 |
| Neonatal Mortality Rate (per 1,000) | 27 | 20 |
| Total Fertility Rate | 5.4 | 4.6 |
| U5 Mortality Ratio/1000 | 64 | 33 |
| Stunted children U5 (%) | 30% | 5% |
| Education | Completion rates (%) |  |  |
| Literacy rate |  |  |
| Proportion of the population participating in sports and physical exercises |  |  |
| Water and Environment | Forest cover (% of total land area) | 4% | 5% |
| Wetland cover (%) |  |  |
| Safe water coverage (%) Rural | 77.2 | 85 |
| Safe water coverage (%) urban | 85% | 100% |
| Sanitation coverage (Improved toilet) | 19% | 35% |
| Social Protection Coverage (%) | % population receiving direct income support |  |  |
|  | Proportion of eligible population with access to social care services, % |  |  |
| **Objective 5: Strengthen the role of the State in guiding and facilitating development** | Budgeting and resource allocation | Local revenue as a percentage of the total district budget | 1% | 2.5% |

## 3.5 Adopted NDPIII Programmes and LGDP Programme Objectives

Table 3. 4: NDPIII Programmes and LGDP Programmes

|  |  |
| --- | --- |
| **butes to NDPIII Programmes, examples** | **The adapted NDPIII Programme Objectives** |
| Agro-industrialization | * 1. Improve post-harvest handling and storage of agricultural products   2. Increase agroprocessing of selected products |
| Tourism Development program | * 1. Promote local tourism in the district   2. Increase the stock and quality of tourism infrastructure withn the district   3. Develop and diversify tourism products and services   Support private sector to train skilled personnel required for tourism chain |
| Environment, Climate Change and Natural Resources Management | * 1. Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry   2. Maintain and restore clean healthy and productive environment   3. Reduce human and economic loss from natural hazards and disasters   4. Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources   Availability of adequate and reliable quality fresh water resources for all uses |
| Private Sector Development | * 1. Sustainably lower the cost of doing business   2. Strengthen the organizational and institutional capacity of the private sector to drive growth   3. Promote local content in public programmes   4. Strengthening the enabling environment and enforcement of standards |
| Transport Interconnectivity |  |
| Sustainable Energy and ICT Development | * 1. Increase access and utilization of electricity   2. Increase adoption and use of clean energy   3. Promote utilization of energy efficient practices and technologies |
| Sustainable Housing and urban Housing | * 1. Enhance economic opportunities in urban areas   2. Promote urban housing market   3. Promote green and inclusive urban areas   4. Strengthen urban policies, governance, planning and finance |
| Human Capital Development and Social protection | * 1. To improve the foundation for human capital development   2. To improve population health, safety and management   3. Reduce vulnerability and gender in equality along the life cycle |
| Community Mobilization and Mindset Change | * 1. Enhance effective mobilization of families, communities and citizens for development   2. Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities |
| Public Sector transformation | * 1. Stimulate the growth potential for the Sub counties through area based agri-business LED initiatives   2. Close Sub County infrastructure gaps for exploitation of local economic potentials   3. Strengthen the performance measurement and management framework for local leadership and public sector management |
| Governance and Security Strengthening | * 1. Strengthen transparency and accountability   2. Strengthen citizen participation and engagement in democratic processes |
| Development Plan Implementation | * 1. Strengthen capacity for development planning   2. Strengthen budgeting and resource mobilization   3. Strengthen the capacity for implementation to ensure a focus on results   4. Strengthen coordination, monitoring and reporting frameworks and systems |

## 3.6 LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs

3.6.1 (a) NDPIII Objective/LGDP Strategic Objective (s): **Enhanced Value addition in keygrowth opportunities**

Table 3. 5: LGDP Programme, Objectives, interventions, Results

| **Adopted programme: Agro- Industrialization** | | | |
| --- | --- | --- | --- |
| **Development Challenges/Issue:** Low agricultural productivity and value addition, poor storage infrastructure, poor market access and low competiveness for products in domestic and external, limited access to agricultural financial services and weak coordination and institutional planning | | | |
| **Program outcomes and results**:  Increased productivity of small-scale farmers in the district | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/2025** |
| 1. Increased agricultural sector growth rate | 3.8% | 6% |
| 1. Increased proportion of households that are food secure | 75% | to 90% |
| 1. Reduced percentage of households dependent on subsistence agriculture as main source of livelihood | 65% | 55% |
| 1. Increased labour productivity in the agro-industrial value chain (value added, USD per worker) | USD 1,500 | USD 3,114 |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | |
| 1. Increase agricultural production and productivity 2. Improve post-harvest handling and storage of agricultural products 3. Increase agro processing of selected products 4. Strengthen the institutional coordination for improved service delivery. | 1. Provision of water for production 2. Promote establishment of post harvesting handling, storage and processing infrastructure 3. Improve the transportation and logistics infrastructure for priority commodities 4. Promote utilization of modern agro processing technologies 5. Promote an exchange programme for farmers engaged in agro processing industries and value chain 6. Construct and regularly maintain community access and feeder roads for market access 7. Strengthening extension services 8. Increased access to and use of agriculture mechanization 9. Improved land tenure systems that promote agriculture investments 10. Strengthen farmer organizations and cooperatives 11. Promote sustainable land and environmental management practices | | |

| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | **Departments/Actors** |
| --- | --- | --- | --- |
| Output 1: Extension service providers profiled & registered | At least 121 Agricultural Extension Service Providers profiled and Registered (both at sub county & all the 81 Parishes in Kamuli District | Registration of both public and private Agricultural Extension Service Providers and submission to MAAIF for accreditation | Production |
| Output 2: Innovative extension models developed | 135 village agents / village modal farmers identified and supported | Establish structures for village agents and parish models;  Establish and operate farm field schools along the priority value chains | Production |
| 81 Parish model farms supported | Establish and support at least one Parish Modal farm along the 4 acre modal concept | Production |
| 20 Sub County Nucleus farmers supported | Identification and promotion of at least one Nucleus farmer per sub county along the prioritized district enterprises | Production |
| 01 Agribusiness incubation center established | Establish an Agribusiness Incubation Centre for youth engagement and provision of employment;  Conduct artisan focused training | Production |
| Output 3: Research-extension-farmer linkages developed and strengthened | 02 Commodity-based platforms and commercialization approaches established at district (Multi-Stakeholder Platform meetings on selected value chains of Coffee and Dairy) | Establish & operationalize 02 commodity-based multi stakeholder platforms | Production |
| Learning visits / tours to Research Institutions to promote uptake of new technologies made | 01 Learning visit / tour to Research Institution(s) per year | Production |
| Output 4: Agricultural inputs markets and distribution systems strengthened to adhere to quality standards and grades | Inspection, certification and regulation of inputs strengthened | Train and equip extension staff in inspection, certification and regulation of inputs;  Train farmers in quality seed production;  Training farmers & agro inputs dealers on safe use and handling of agro-chemicals;  Register all agro inputs dealers and cause them to be trained in safe handling of agro- chemicals | Production |
| Output 5: Micro and small-scale irrigation systems Installed under UgIFT-AF-IRR program | 165 Micro / Small Scale Irrigation schemes installed at verified farmers’ sites by 2025 | Installation of irrigation equipment at selected / agreed sites | Production |
| Output 7: Sustainable community management institutions for effective utilization of the Irrigation schemes / water for production structures Established | 16 Community based water user associations / committees formed and trained by 2025 | Establish O&M and institutional management structures for managing the Irrigation schemes and or water for production structures Established | Production |
| Output 7: Mobile applications to aid in disease reporting, access to information, inputs, markets and finance disseminated and promoted | The trained village lead farmers, Parish modal and sub county nucleus farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance; | Creating awareness and training farmers on the use of available mobile platforms for E-extension service delivery; | Production |
| District and Sub County Agricultural Extension staff trained in Data analysis and reporting | Training agricultural extension workers on data analysis, dissemination and reporting | Production |
| Output 8: Farmer Organizations and Cooperatives Strengthened | Farmer organizations & producer cooperative farmers supported with inputs and trainings | Profiling and registration of farmers’ groups / farmers;  Supporting farmers / farmers organizations with inputs and agro machinery;  Training Agri-Business and financial literacy  Training on different aspects of agronomy, aquaculture, Apiary and general livestock production technologies;  Training on Climate Smart Agriculture practices; and sustainable use of natural resources like the capture fisheries resources | Production |
| Output 9: Systems for management of pests, vectors and diseases strengthened | Farmers and general community made aware of the major crop / livestock pests and diseases; and their control measures | Holding public awareness meetings and live radio talk shows on control of major livestock / crop pests and diseases;  Operating both the stationary and mobile plant clinics; | Production |
| Crop / livestock pest and disease surveillance and control | Conducting entomological monitoring surveys;  Conducting crop / livestock disease surveillance visits  Operating the livestock disease diagnostic laboratory  Tsetse control through deployment of traps and live bait control;  Vaccination of livestock against the key diseases of economic importance (NCD, FMD, Rabbies, LSD);  Controlling crop destructive Vermin & other dangerous animals | Production |
| Agricultural extension staff trained on Integrated Pest Management technologies | Holding regular Staff refresher training on IPM | Production |
| Disease Tolerant Banana Tissues & Cassava cuttings procured for supporting farmers under the 4-Acre Model | Procurement of disease tolerant inputs for supporting the parish modal farmers | Production |
| Output 10: Sustainable Land and environment management practices in line with the agro-ecological needs Promoted | Resilience of the community to respond and manage climate  change shocks build | Training farmers; including youths / youth groups on climate smart agricultural practices | Production |
| Procure selected tree seedlings to support agroforestry / tree planting for mitigation of climate change effects and climate resilience; | Production |
| **Likely risks** |  | | |
| **Mitigation measures** |  | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Adopted Programme: Tourism Development Programme**  **Programme goal: Increase Uganda’s attractiveness as a preferred tourism destination** | | | | |
| Development Challenges/Issue: Low tourist attraction is due to ungazzetted, un developed tourism sites, inadequate awareness and absence of star accredited accommodation facilities in the district Undeveloped Tourism Sector, Limited diversification ,  Poor infrastructure (roads, electricity water and ICT), Lack of innovation and creativity | | | | |
| Programme outcomes and results: Develop and sustain tourism industry in the district | | Key Outcome Indicators | Status 2019/20 | Target 2024/25 |
| 1. Increased tourism activities such as awareness and hotel employment. | 45% | 60% |
| 1. Increase promotional activities for leisure to total tourists. | 35% | 50% |
| Adapted Programme Objectives | Adapted Interventions and Outputs | | | |
| 1. Promote local tourism in the district 2. Increase the stock and quality of tourism infrastructure within the district 3. Develop and diversify tourism products and services 4. Support private sector to train skilled personnel required for tourism chain | 1. Production and circulating marketing materials on tourism potentials 2. Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama 3. Develop more robust information management systems on tourism 4. Improve on roads linking to pote 5. ntial tourism sites 6. Advocate and lobby for rural electrification 7. Encourage private sector develop hotels that meet international standards 8. Promote use of e-tourism services 9. Diversify tourism products 10. Promote community tourism 11. Provide incentives for the private sector to provide skills through intensive and apprentices Programme | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output1:** Mapping of tourism potential | 10 Tourism potentials mapped and updated to  district website | * Monthly updates of tourism activities at the district * Press releases * Distribution of brochures * Installation of Clear sign posts of tourism sites * Running of spot tourism messages on radio. * Stakeholder engagement. | Trade |
| **Output 2:** Community tourism | 1 Community tourism Centre identified and constructed | * Sensitization of the Community about the benefits of tourism. * Identification of Local habitats and wildlife that accelerates traditional culture | Trade |
| **Likely risks** | Low up take of tourism services, weak private sector capacity, low community awareness on tourism industry, poor tourism infrastructure like roads, hotels, electricity,  internet and water | | |
| **Mitigation measures** | Intensify community awareness of importance of tourism industry, enhance capacity of the private sector to invest in tourism industry  and improve tourism infrastructure | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Adopted Programme: Climate Change, Natural Resources, Environment and Water Management**  **Programme goal:** Reduce environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security | | | |
| **Development Challenges/Issue:** Low safe water coverage in the district, Low level of sanitation, Low levels of hand washing facilities, High rates of deforestation leading to loss of forestry cover thus climate change, Wetland destruction/encroachment, Poor land use and insecurity of tenure, Lack of physical plans to guide physical development | | | |
| Program outcomes and results:  Improved safe water coverage, Improved hygiene | Key Outcome Indicators | Status  2019/20 | Target 2024/25 |
| Safe water coverage | 71.2% | 85% |
| Latrine coverage (Improved) | 19% | 40% |
| Hand washing | 36.5% | 55% |
| Percentage of Urban centres with Physical development plans | 20% | 40% |
| Percentage increase in wetland cover | 1.5% | 6% |
| Number of district land titled | 11% | 30% |
| Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges | Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns | | |
| Assure Availability of Adequate and Reliable Quality Fresh Water Resources for All Uses | Increase access to safe water, sanitation and hygiene | | |
| Increase Forest, Tree and Wetland Coverage | Increase land area covered by forests from  Increase land area covered by wetlands from | | |
| Strengthen Land Use and Management | Promote land consolidation, titling and banking | | |
| Maintain And/Or Restore A Clean, Healthy, And Productive Environment | Improve coordination, regulation and monitoring of environment management | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| Increased access to inclusive safe water supply in rural areas | Construction of  190 deep boreholes in Sub counties/ parishes below district average | Construction of an improved water point per village | Water |
| Increased access to inclusive safe water supply in rural areas | Construction of 7 Piped Water Systems in 7 Sub counties /parishes | Rehabilitation, upgrade and expansion of existing Piped Water Systems | Water, MWE |
| Increased access to inclusive safe water supply in rural areas | Extension of piped water with 10 PSPPs and 10 Yard taps in 8 sub counties | Rehabilitation, upgrade and expansion of existing Piped Water Systems | Water |
| Increased access to inclusive safe water supply in rural areas | 250 Borehole rehabilitated/ repaired in all 14 sub counties | Rehabilitation of existing point water sources | Water |
| Increased access to inclusive sanitation and hygiene services in rural areas | Construction of 8 latrines in 8 Rural growth centres | Faecal Sludge Management promotion in rural areas | Water |
| Water  Quality surveillance | 609 Water sources | Water samples tested | Water |
| Increased access to inclusive sanitation and hygiene services in rural areas | 707 Promotion of Sanitation &  Hygiene Improvement | Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages) | Water |
| Increased access to inclusive safe water supply in rural areas | Construction of  190 deep boreholes in Sub counties/ parishes below district average | Construction of an improved water point per village | Water |
| Increased access to inclusive safe water supply in rural areas | Construction of 7 Piped Water Systems in 7 Sub counties /parishes | Rehabilitation, upgrade and expansion of existing Piped Water Systems | Water, MWE |
| **Likely risks** | Land tenure system, Free range grazing destroys tree planted, Protest from communities encroaching wetland, low capacity of the private sector to support investments, Flooding, prolonged drought, bush burning, political interference and low/delayed funding | | |
| **Mitigation measures** | Priorities land acquisition before project implementation, Development bye laws to control animal grazing and bush burning, Community dialogue and wetland demarcation, Private sector declares funding that supports investments, Provision and installation of early warning system, Increase stakeholder’s coordination in monitoring of activities and Timely release of funds | | |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Adopted Programme:** Private Sector Development  **Programme Goal:** Increase competitiveness of the private sector to drive sustainable inclusive growth. | | | | |
| **Development Challenges/Issue:**   1. Price fluctuations due to poor post-harvest handling and marketing structures 2. Poor road infrastructure and connectivity to agricultural productive areas and markets 3. Low financial and technical capacity of the private sector 4. Limited access to affordable and sustainable financing | | | | |
| **Programme outcomes and results**: Increase the competitiveness of the Local Private Sector to drive local district economic growth | | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| 1. Increased number of local bidders for district contract works. | 40% | 60% |
| 1. Increased number of informal businesses registered. | 35% | 70% |
| 1. Increased local revenue to boost the revenue base for the district annual budget. | 2% | 4% |
| **Adapted Programme objective:** | **Adapted Interventions and Outputs** | | | |
| 1. Sustainably lower the cost of doing business | 1. Increase access to affordable credit targeting Micro Small and Medium Enterprises 2. Strengthen local Savings and Credit Schemes to offer long term investment facilities 3. Enhanced Public Private Partnerships 4. Support formation of producer and consumer cooperatives (bottom up formation of cooperatives) 5. Addressing non-financial factors affecting business | | | |
| Strengthen the organizational and institutional capacity of the Private Sector to drive growth | 1. Corporate governance best practices adopted by MSMES 2. Local enterprise skills developed. 3. Improve the management capacity of the local enterprises through massive provision of Business Development services geared towards improving firm capabilities. | | | |
| Promote local content in public Programmes | 1. Develop market information systems 2. Support and link private sector to register in one stop center for business registration and licensing 3. Build capacity of the local construction industry to benefit from public investments in infrastructure. | | | |
| Strengthening the enabling environment and enforcement of standards | 1. Improve data availability on the private sector, and improving dialogue between the private sector and government. 2. Create appropriate incentives to attract the private sector to finance green growth. | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** | |
| **Output 1:** Affordable credit to Micro, Small and Medium Enterprises increased | * Data on 25 Micro, Small and Medium Enterprises collected and analyzed quarterly. * 10 SMEs transacting business using internet * 20 SMEs trained annually * Support measures undertaken to foster formation and sustainability of cooperatives   . | * Linking SMEs to financial institution to access credit facilities * Data Analysis on SMEs * Linking SMEs to internet service providers. * sensitizing on basic business management skills * Promote business registration * Promote formation, registration, supervision, monitoring and auditing of cooperatives. * Popularize cooperative information * Linking manufacturing firms in need of raw materials with farmer producers * Local firms mobilized to undertake public Programmes   . | | Trade |
| **Output 2:** Organizational and institutional capacity of the Private Sector to drive growth Strengthened. | * 1 Mechanism for tracking 0f savings and loan portfolios developed and implemented. * 80% of SMEs linked to cooperatives * 25% of district Market information developed   . | * Tracking of savings and loans. * Provide business development services. * Build capacity of SMEs. * Training of cooperatives to build skills on enterprises. * Coordinate private sector activities. * Increase membership to chambers of commerce through registration.   Dissemination of marketing information.   * Encourage local community to start businesses. | | Trade |
| **Output 3:** Local Content promoted | * 5% of Market information system on products developed and disseminated monthly. * Promotion of 50% business registration in the district. | * Set up market Information systems. * Promoting Business registration | | Trade |
| **Output 4:** Enabling environment and enforcement of standards | * 5% of micro, small and medium entrepreneurs/ Potential local contractor’s linked to financial services quarterly. | * Enforcement of standards. | | Trade |
| **Likely risks** | Attitude of the community towards business formation and registration, low purchasing power, high interest rates, fluctuation market prices, illiteracy levels, poor social and economic infrastructure, weather conditions and poor business management and saving culture. | | | |
| **Mitigation measures** | Mobilization and sensitization of the local community, supporting Income Generating activities, strengthening local SACCOs/mulit purpose cooperatives and improve social infrastructure. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Adopted Programme:** Digital Transformation  **Programme Goal:** To increase ICT penetration and use of ICT services for social and economic development*.* | | | |
| **Development Challenges/Issue:**  Implementation of government policies and roles has become more digitalized like the use of PBS, IFMIS, DHIS2, IPPS and yet there is poor ICT infrastructure coverage in the district. This affects timely implementation of systems tasks, and thus affects the use of these especially in facilities that are outside the District Headquarters hence Sub-county budgets have to be captured at the district headquarters, ICT usage has not been enhanced in the development of the district, there is no research, innovation and development in ICT hence a need to have individuals or companies supported with research, innovative ideas need to be nurtured and development of indigenous products has to be encouraged. | | | |
| **Programme outcomes and results**: Increased access to ICTs | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| * Proportion of government services online increased | 20% | 60% |
| **Adapted Programme objective:** | **Adapted Interventions and Outputs** | | |
| Increase the district ICT infrastructure coverage | * Extend ICT infrastructure coverage the district in partnership with the Private Sector and implement last mile connectivity in key areas (sub-counties, schools, hospitals, health units, post offices, tourism sites, police, etc.). * Develop and enhance district common core infrastructure (data centres, high power computing centres, specialized labs). | | |
| Enhance usage of ICT in district development | * Promote the rollout of e-Services (Establish a framework for standardization and interoperability of digital services, Develop data sharing and integration platform and Develop Big data framework) * Develop and implement the district cyber security Programme. * Strengthen the district Computer Emergency Response Team | | |
| Enhance ICT research, innovation and development | * Develop Innovation Centres (district ICT Park, Hubs, Incubation Programme) Promote local content production and citizen participation | | |
| Increase the ICT human resource capital | * Develop a well-grounded ICT professional workforce * Provide digital literacy training * Implement targeted capacity building for teachers to incorporate ICT in Pedagogy | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1:** Access to internet by government institutions | * All government facilities and selected private facilities connected to the network * Core infrastructure developed (1 Data centre developed and 1 specialized lab developed). | * Map facilities to be installed, procure necessary equipment, install the network, and sensitize the users of the Use of ICT. * Procurement of infrastructure, installation of infrastructure, lobby partners (NITA) to provide specialized hub) | DITO |
| **Output 2:** Rolling out of E-services | * Available E -services rolled out to LLGs (Data sharing and integrated platforms and data framework will be developed. * 1 District information security framework developed. * 1 District cyber security Programme implemented (All facilities installed with network | * Sensitize the public of the importance of e-services, create data sharing platforms (servers). * Implement the district security systems, install antivirus software in all computers at all government facilities, * Procurement of firewall devices for all systems | DITO |
| **Output 3:** Capacity building in ICT | * Professional workforce developed All civil servants and selected private providers * Digital literacy manuals provided (All civil servants and selected private providers * Capacity building trainings conducted (Teachers in government schools both primary and secondary schools | * Develop tailor made training manuals, Conduct ICT trainings, * Develop digital literacy manuals * Develop ICT training manual, trainings conducted | DITO |
| **Likely risks** | Poor bad internet coverage in the district, Attitude of the community towards internet use, poor social and economic infrastructure, bad weather conditions | | |
| **Mitigation measures** | Mobilization and sensitization of communities | | |

**LGDP Strategic Objective: Consolidate & increase stock and quality of Productive Infrastructure**

**Integrated Transport Infrastructure And Services**

|  |  |  |  |
| --- | --- | --- | --- |
| **Development Challenges/Issue:** Poor stock and quality of productive infrastructure:Low percentage of roads in good to fair condition, Low percentage of tarmac roads both in rural and urban, Inadequate road equipment, low capacity operators and road gangs | | | |
| **Program outcomes and results**:  Reduced average travel time (min per Km  Increased stock of transport infrastructure | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/25** |
| Percentage of district roads in fair to good condition | 55% | 70% |
|  |  |  |
| **Adapted/Adopted Program Objectives (Includes objectives on cross cutting challenges** | **Adapted/Adopted Interventions and Outputs includes interventions to address cross cutting issues and concerns** | | |
| Optimize transport infrastructure and service investment in the road sector | 1. Construct and upgrade strategic road infrastructure in the district 2. Provide non-motorized transport infrastructure within the urban areas 3. .Increase capacity of existing road transport infrastructure within the district | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | | **Departments/Actors** |
| Transport infrastructure rehabilitated and maintained. | 450 Kms of District feeder roads periodically maintained | Periodic maintenance of DUCAR network | Works department URF | |
| 100 Kms of District feeder roads rehabilitated through mechanization | Selected roads rehabilitated by UNRA | Works department MoW&T, URF | |
| District roads routinely maintained | 523 km of District roads routinely maintained | Periodic maintenance of DUCAR network | Works department URF | |
| Urban road tarmacked using low cost shieling of urban road | 10 Km of Urban road tarmacked using low cost sealing of urban road | Sealing of urban roads | Works department MoW&T, URF | |
| **Likely risks** | Adverse weather, Land conflicts, Inadequate community support  Failure to mobilize adequate funds | | | |
| **Mitigation measures** | Community mobilization towards the projects, Involvement of community leaders,  Adherence to laws relating to land | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Sustainable Energy Development**  **Programme goal:** Meet the energy needs of the country by providing adequate, affordable, clean and reliable energy for sustainable socio-economic growth and development | | | | |
| **Development challenges**   1. Limited access to reliable and clean energy due to over reliance on biomass 2. Limited productive use of energy 3. Low levels of energy efficiency and un coordinated intra and inter sectoral planning | | | | |
| **Programme outcomes**  Increased access and consumption of clean energy | **Key Outcome Indicators** | | **Status 2019/20** | **Target 2024/25** |
| 1. Increase percentage of households with access to electricity | | 16% | 28% |
| 1. Increase percentage of adoption of energy efficient technologies across all consumer categories | | 12% | 25% |
| **Adapted Programme objectives** | | **Adapted Interventions** | | |
| * 1. Increase access and utilization of electricity | | Extend hydro power grid to more rural areas  To promote use of electricity consumption through easing the connection process and lower the tarrifs | | |
| 2. Increase adoption and use of clean energy | | Promote use of new renewable energy (solar, water heating, solar drying, solar cookers, wind water pumping solutions and solar water pumping solutions  Build local technical capacity in renewable energy solutions | | |
| 3.Promote utilization of energy efficient practices and technologies | | Promote uptake of alternative and efficient cooking technologies (electricity, Cooking, domestic and institutional bio-gas and liquid petroleum gas (LPG) | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1:** Power extension | Electricity extended in the District | * Lobby for further Extension of power | Natural Resources |
| **Output 2:** Installation of solar in institutions | Primary schools, Health facilities solarized and electricity installed. | * Procurement and Installation of solar in institutions of learning. | Natural Resources |
| **Output 3:** Renewable energy | Train and equip 14 local artisans in renewable energy solutions | * Training and equipping Local Artisans in renewable solutions. | Natural Resources |
| **Output 4:** Alternative and efficient cooking technologies | 11 Secondary Schools provided with alternative and efficient cooking technologies | * Procurement and installation of alternative and efficient cooking technologies | Natural Resources |
| **Likely risks** | Substandard products, high cost of affording, inhibitive tariffs for rural electrifications, accidents caused by electrocutions, attitude of the community, risk of transportation of LPG | | |
| **Mitigation measures** | Community mobilization and sensitization, provision of subsidy, safe installations of energy equipment | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme: Sustainable Urbanization and housing**  **Programme Goal:** To attain inclusive, productive and livable urban areas for socio-economic development*.* | | | |
| **Development challenges/issue:**  The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth | | | |
| **Programme outcomes**  To attain inclusive productive and liveable urban areas for socio economic development | **Key Outcome**  **Indicators** | **Status 2019/20** | **Target 2024/25** |
| 1. Number of approved building plans | 10 | 40 |
| 1. Number of Integrated RGCs Physical Development Plans developed | 3 | 5 |
| 1. Number of waste management points constructed in established RGCs | 4 | 10 |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | |
| 1. Enhance economic opportunities in urban areas | 1. Promote land consolidation, titling and banking Promote urban safe water and waste management services | | |
| 2.Promote urban housing Standards | 1. Promote and enforce building standards through approval of building plans 2. Conduct one community awareness to address infrastructure in slums and undertake slum upgrading (zoning) per year | | |
| 3.Strengthen urban policies, governance, planning and finance | 1. To enforce urban development policies, laws regulations, standards and guidelines in 6 TCs 2. To enforce the implementation of land use regulatory and compliance framework Development of Integrated RGCs Physical Development Plans | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| Output 1 | 1.Promote land consolidation, titling and banking in 6TCs | Process land titles to TC land | Natural Resources |
| Output 2 | Promote urban safe water and waste management services in 4 RGCs | 1. Sensitize communities on safe waste disposal methods | Natural Resources |
| Output 3 | Promote and enforce building standards | 1. Sensitize developers 2. Enforce building plan approval policy | Natural Resources |
| Output 4 | Conduct one community awareness to address infrastructure in slums | 1. Awareness community meeting on blocking survey and production of detailed plan. | Natural Resources |
| Output 5 | To enforce the implementation of  land use regulatory and compliance framework | Sensitize the communities | Natural Resources |
| **Likely risks** | Resistance from the community, lack of awareness | | |
| **Mitigation measures** | Put in place mechanisms for awareness creation | | |

**LGDP Strategic Objective: Increase productivity, inclusiveness and wellbeing of Population**

| **Programme: Human Capital Development** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| **Development challenges**  Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for humn capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, food and nutrition insecurity, poor population management, limited information on Sexual and Reproductive Health (SRH), limited social protection and lack of institutionalize and integrated human resource planning and development | | | | | | |
| **Programme outcomes**   1. Increased youth employment 2. Increased employer satisfaction with the TVET training 3. Increased proportion of training institutions meeting the basic requirements and minimum standards 4. Increased life expectancy 5. Reduced neonatal, infant, under 5 and maternal mortality rates 6. Reduced fertility rate 7. Increased primary and secondary school survival and transition rates 8. Increased quality adjusted years of schooling 9. Increased literacy rate | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/2025** | |
| 1. Increased proportion of labour force transitioning into decent employment | | 24.5 | 51 | |
| 1. Increased ratio of Science and Technology graduates to Arts graduates. | | 3.1 | 6.2 | |
| 1. Increased percentage of employers satisfied with the training provided by the TVET institutions | | 0 | 20 | |
| 1. Increased average years of schooling. | | 6 | 11 | |
| 1. Increased learning adjusted years of schooling. | | 4.5 | 7 | |
| 1. Reduced prevalence of under 5 stunting from 28.9percent to 19percent; | | 35 | 10 | |
| 1. Reduce neonatal mortality rate. | | 9/1,000 | 4/1,000 | |
| 1. Reduced under 5 mortality. | | 27/1000 | 17/1000 | |
| 1. Reduced Maternal Mortality Rate. | | 336/100,000 | 280/100,000 | |
| 1. Reduced unmet need of family planning and increase CPR from 42 to 55 percent; | | 30 | 52 | |
| 1. Reduced mortality due to NCDs | | 38 | 20 | |
| 1. Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) in 2019 | | 43 | 31 | |
| 1. Reduce teenage pregnancy rate in 2018 | | 20 | 10 | |
| 1. Reduce gender gap index in 2019 | | 4 | 12 | |
|  |  |  | | |  |  | |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | | |
| To improve the foundation for human capital development | 1. Implement a need based approach to establish a preschool class in public schools 2. Improve child and maternal nutrition 3. Improve immunization coverage in the district 4. Strengthen the family to reduce child deprivation, abuse and child labour 5. Equip and support all lagging schools to meet basic requirement and minimum standards in preprimary, primary and secondary schools   Roll out early grade reading and early grade Math in all primary schools to enhance proficiency in literacy and numeracy | | | | |
| To improve population health, safety and management | 1. Prevent and control non-communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) 2. Increases access to safe water, sanitation and hygiene (WASH) 3. Expand community level health services for disease preventions 4. Increase access to family planning services 5. Improve the functionality (staffing and equipment of health facilities at all levels) 6. Strengthen the emergency and referral systems 7. Expand geographical access to health care services to sub counties without health centre threes’ 8. Increase access to affordable medicine and health supplies 9. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels 10. Improve nutrition and food safety 11. Improve occupational health and safety to reduce accidents and injuries | | | | |
| Reduce vulnerability and gender in equality along the life cycle | Expand scope and coverage of care, support and social protection services of the most vulnerable groups  Expand livelihood support, public works and labour market programmes | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** | |
| Basic Requirements and Minimum standards met by schools and training institutions | ECD centres established | Mobilize private sector and community to establish ECD centres | | Education dept |
| 43 classrooms constructed in 16 primary schools | Construct classrooms in selected primary schools | | Education dept |
| 20 teachers houses constructed in 5 primary schools | Construct teachers’ houses in selected primary schools | | Education dept |
| 50 latrine stances constructed | Construct Gender & disability sensitive and climate resilient Emptiable VIP Latrines | | Education dept |
| 1025 three seater desks procured for 16 primary schools | Procure classroom furniture | | Education dept |
| Inspection all primary schools atleast once a term conducted | inspecting each primary school at least once a term | | Education dept |
| Develop and implement school improvement plans in primary schools arising from inspection reports. | Implement school improvement plans in primary schools | | Education dept |
| Designate senior- teachers as mentors to provide school support supervision  in 60% of the primary schools by 2025 | Conduct support supervision by senior teachers | | Education dept |
|  | 2 seed secondary schools constructed in sub counties without | Construct seed secondary schools | | Education dept |
| Improve population health, safety and management | Construction of staff houses | Construct staff houses | | Health dept |
| Construction of Maternity wards | Construct Maternity wards | | Health dept |
| Construction of General wards | Construct General wards | | Health dept |
| Construction of Placenta pits | Construct Placenta pits | | Health dept |
| Fencing of Health Facilities | Fence of Health Facilities | | Health dept |
| Construction of Toilets | Construct Toilets | | Health dept |
| Renovation OPD blocks | Renovate OPD blocks | | Health dept |
| Renovation Maternity wards | Renovate Maternity wards | | Health dept |
| Construction of drug stores | Construct drug stores | | Health dept |
| Expansion of Laboratory | Expand of Laboratory | | Health dept |
| Construction of Laboratory | Construct Laboratory | | Health dept |
| Construction of Boreholes | Construct Boreholes | | Health dept |
| Installation of digital check-in equipment | Instal digital check-in equipment | | Health dept |
| HC IIs upgraded in subcounties without | Upgrade HC IIs to IIIs and equip them | | Health dept |
| Hospitals and HCs rehabilitated/expanded | Rehabilitation and expansion of hospitals and HCs in the LG | | Health dept |
| Increased coverage of health workers accommodations | Construction of public health sector staff houses | | Health dept |
|  | Capacity built for intersectoral health promotion and prevention for LGs and community level structures | Capacity building for intersectoral health promotion and prevention for LGs and community level structures | | Health dept |
| Governance and management structures formed and functional | Put in place and train Health Management Commitees | | Health dept |
| Functional multi-sectoral framework, compact and accountability framework for joint planning, coordination, common deliverables and performance indicators for UHC/Quarterly EDMHT / Partnership Coordination Meetings/Planning meetings | Put in place coordination structures and ensure functionality | | Health dept |
|  | Increased access to safe water, sanitation & hygiene | Construct safe water sources, latrines and hand washing facilities | | Health dept |
| Health workers trained through On job mentorships and conducting regular CMEs In 67 health facilities in the District | Conduct mentorships for different cadres of staff | | Health dept |
| 67 Public Health facilities at all equipped with appropriate and modern medical equipment. | Procure and equip health facilities with the appropirate medical and diagnostic equipment to provide the range of services at that level | | Health Dept, MoH |
| One Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the Level of care Hospitals, HCIVs, HCIII & HCII | Implement the Uganda National Minimum Health Care Package (UMNHCP) with focus on high impact intervention packages for each life stage | | Health dept |
|  | Health workers recruited and facilitated to fulfill their mandates | Recruitment of health workers to fill the gaps and salary paid | | Health Dept, MoH |
| **Likely risks** | Inadequate funding which could lead to understaffing, non compliance with set guidelines/standards | | | |
| **Mitigation measures** | Lobby for funds from government and other Partners, enhanced coordination and supervision | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Community Mobilization and Mindset Change**  **Programme goal:** Empower citizens, families and communities for increased responsibility and effective participation in sustainable national development | | | | |
| **Development challenges*:*** Lack of national value system has led to; a weak sense of responsibility and ownership of development Programmes among the citizens. This is attributed to; the dependence syndrome, a high selfish tendency, shortsightedness, a weak sense of nationalism/patriotism and a weak community development function | | | | |
| **Programme outcomes**  To empower families, communities and citizens to embrace national values and actively participate in sustainable development | | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| 1. Increased proportion of families, citizens and communities informed about community Programmes | 40% | 80% |
| 1. Increased media coverage of district Programmes | 20% | 75% |
| 1. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality | 45% | 70% |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| Enhance effective mobilization of families, communities and citizens for development | 1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and believes 2. Design and implement a Programme aimed at promoting household engagement in culture and creative industries for income generations 3. Implement a national civic education Programme aimed at improving the level of awareness of roles and responsibilities of families, communities and 4. individual citizens | | | |
| Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities | 1. Equip and operationalized community mobilization and empowerment institutions and structures for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population 2. Establish and operationalized community development management information system at parish and Sub-county levels | | | |
| Reduce negative cultural practices and attitudes | 1. Conduct awareness campaigns and enforce laws enacted against and/or harmful religious, traditional/cultural practices and beliefs 2. Promote advocacy, social mobilization and behavioral change communication for community development | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1:** Community mobilization empowerment coordination  Mechanism put in place | Community mobilization empowerment coordination  Mechanism put in place at all levels | Establish structures for community mobilization  Support their operations in terms of capacity building and facilitation |  |
| **Output 2:** Awareness campaigns against negative and or harmful religious/cultural/traditional practices | Awareness campaigns against negative and or harmful religious/cultural/traditional  designed and implemented | Sensitization of cultural, religious and community leaders on mindset change.  Hold Advocacy meetings with key stakeholders on resource mobilization and empowerment.  Capacity building of key stakeholders on reporting tools and channels on harmful cultural practices. |  |
| **Output 3:** Effective citizen mobilization to shape community  mindset | Cultural institutions skilled and equipped for effective citizen mobilization to shape community mindset | Cultural leaders mobilized trained and facilitated to influence their followers. |  |
| **Output 4:** Management Information Systems at Community level | Establish and operationalize community development management information systems at parish and Sub-county. | Develop an MIS tool and training on the use of the tool.  Data collection and processing and dissemination  Decision making based on the report |  |
| **Likely risks** |  | | |
| **Mitigation measures** |  | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Special Programme/Regional Development Programme**  **Programme Goal:** To accelerate equitable, regional economic growth and development. | | | | |
| **Development challenges:**  There is imbalance in development of the district potential; this is due to; Sub-county income poverty, limited and undeveloped value chain, inadequate economic and social infrastructure and poor local leadership and weak public sector | | | | |
| **Programme outcomes**  To accelerate equitable, balanced economic growth and development in the district | | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| 1. Budgets done according to the sub-county population. | 50% | 80% |
| 1. Community involvement in poverty alleviation Programmes | 60% | 75% |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Stimulate the growth potential for the Sub-counties through area-based agri-business LED initiatives | * Organize farmers into cooperatives at district level * Strengthen agriculture extension services through increased supervision and implementation of the Parish Model * Develop and implement targeted agri-LED intervention for refugees and host communities * Construct small irrigation schemes and value dams to ensure production all year round | | | |
| 1. Close Sub-county infrastructure gaps for exploitation of local   economic potentials | * Develop Community Access and motorable feeder roads for market access. * Budgeting resources for Rural Roads maintenance. | | | |
| 1. Strengthen the performance measurement and management framework for local leadership   and public sector management | * Introduce community scorecards for local government performance * Increased Supervision by both the technical and political wing. | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1:** Encourage growth of Agri- business LED initiative at sub-county | 5 farmer cooperatives mobilized  and registered | * Registration of farmers at Village level. * Set up credit for farmers. * Training on basic business skills * Facilitating exchange visits by farmers. * Popularize farming innovations. * Conducting intensive trainings of cooperative members. |  |
| **Output 2:** Close Sub-county infrastructure gaps for exploitation of local  economic potentials | 6 Agri-LED interventions for  communities designed and implemented | * Training of the host communities * Increasing market access and value addition * Increasing production capacity of Agri-LED business. * Sensitization of the host communities on the mind-set change. |  |
| **Output 3**: Improved performance measurement and management framework for local and public sector management. | 3 small scale irrigation schemes  designed and implemented | Resource allocation and budgeting  Improved leadership capacity for transformative rural development.  Stake holder involvement. |  |
| **Likely risks** | High community demand, climate change, issues of land ownership and land tenure system, community attitude towards Development | | |
| **Mitigation measures** | Community mobilization and sensitization on change of land tenure to facilitate commercial farming. | | |

**LGDP Strategic Objective: Strengthen the role of the State in development**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Governance and Security**  **Programme Goal:** To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats*.* | | | | |
| **Development challenges**  Weak adherence to the rule of law and existence of internal and external security threats threatening governance and Security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption | | | | |
| **Programme outcomes:** To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats | | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| 1. Corruption free, accountable and transparent system | 30% | 24% |
| 1. Free and fair democratic process | 6% | 7.2% |
| 1. Increase the percentage of citizens’ participation in electoral processes from 80 percent to 90 percent | 80% | 88% |
| 1. Increase access to justice | 65% | 85% |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| Strengthen transparency and accountability | 1. Strengthen the oversight role of Local Government Public Accounts Committee 2. Enhance the public demand for accountability 3. Strengthen the prevention, detection and elimination of corruption 4. Strengthen and enforce compliance to accountability rules and regulations 5. Mainstream anti-corruption initiatives in all district plans, projects and Programmes | | | |
| Strengthen citizen participation and engagement in democratic processes | 1. Increase participation of the population including the vulnerable persons civic activities 2. Strengthen the representative role of local government councilors and the public | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1:** Community mobilization | 400 community barazas organized at parish level to sensitize communities | * Conduct of barazas and mobilization | Administration |
| **Output 2:** Information dissemination | 60 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation | * Holding of radio talk shows to disseminate budgets. * Feedback sessions on resource utilization in the district. | Administration |
| **Output 3:** Display of information | 20 Public notice boards established to display information on budget, work plans, contracts and implementation status | * Procurement and fixing of notice boards to display information and notices | Administration |
| **Output 4:** Oversight | 44 District Councilors trained on  oversight and representation role | * Training of Councilors on oversight | Administration |
| **Output 5:** Special Interest groups | 160 special group leaders trained on roles and responsibilities | * Training of Special Interest Groups on roles and responsibilities | Administration |
| **Likely risks** | Poor response from the community, Inadequate funding | | |
| **Mitigation measures** | Community mobilization and sensitization, advocacy for funding | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Public Sector Transformation** | | | | |
| **Development challenges**  **1.** Failure of the public sector to respond to the needs of the citizens and the private sector.  2. Failure to reduce corruption and attract investment. | | | | |
| **Programme outcomes**  To improve public sector response to the needs of the citizens and the Private Sector | | **Key Outcome Indicators** | **Status 2019/2** | **Target 2024/25** |
| 1. Government Effectiveness Index from | 46% | 70% |
| 1. Corruption perception index | 30% | 21% |
| 1. National Competitiveness Index | 32.9% | 45% |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| 1. Strengthen accountability for results across government | 1. Improved responsiveness of public services to the needs of citizens 2. Improved Performance at individual level 3. Improved Performance at organizational level 4. Improved Quality of services delivered 5. Improved compliance to rules, procedures and regulations   6. Improved compliance to recruitment guidelines by district service commission | | | |
| 1. Strengthen government structures and institutions for efficient and effective service delivery | 1. Improved Efficiency of Service delivery structures of the district 2. Improved alignment of employees’ competences and qualifications with job roles 3. Improved Timeliness in implementing approved structures | | | |
| 1. Deepen decentralization and citizen participation in local development and increase transparency and eliminate corruption in the delivery of services | 1. Improved commitment of government in financing the delivery of decentralized services 2. Improved fiscal sustainability of local governments 3. Improved communication and sharing of information on the parish model 4. Improved sustainability of enterprises established under the parish model 5. Parish model operationalized | | | |
| 1. Strengthen strategic human resource management function of Government for improved service delivery | 1. Improved integrity and work ethics 2. Improved effectiveness in management of rewards, sanctions and disputes in the Public Service 3. Improved efficiency, effectiveness and in Payroll management and in the Public Service 4. Improved talent and knowledge retention in the public service 5. Improved Corporate Image and culture 6. Improved staff competence level and skills 7. A comprehensive staff Training, Capacity development and knowledge management Programme developed and implemented 8. Improved efficiency & effectiveness in the management of the Teachers in the Public Service 9. Reduced cases of corruption in the Public Service 10. Improved efficiency and effectiveness of the decentralised recrutiment function | | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |
| **Output 1**: Client charters’ coverage in district | District Client charters developed and implemented | Provide technical support to LGs to develop client charters, Monitor and evaluate implementation | Planning Unit |
| **Output 2:**  Sub-counties adopting barazas | Baraza Programme implementation in the 14 lower local governments | Conduct barazas in different Sub-counties | Administration |
| **Output 3:** Service Delivery Standard developed and enforced | 5 Stakeholder collaboration on SDS promotion established | Prepare and sign MoUs and operationalize them | Administration |
| **Output 4:** Political leaders and technical staff trained | Capacity of Government Institutions in undertaking compliance inspection strengthened | Develop and implement a training Programme | Administration |
| **Output 5**: Leadership competency developed | Compliance to the rules and regulations enforced | Train institution managers in leadership and management development along the Leadership Competency Model | Administration |
| **Output 6**: Staff Trained in Records Information Management (RIM) | Capacity of 2 staff members built in records and information management | Build capacity of RIM staff to enforce compliance to RIM standards | Administration |
| **Output 7**: Evaluation conducted | Evaluation of Government Programmes, projects and policies conducted | Conduct evaluation on Government Programmes, projects and policies | Administration |
| **Output 8**: Implementation of recommendation conducted | Programme Implementation progress reports produced | Conduct quarterly follow ups on implementation of recommendation | Administration |
| **Output 9**: Departments supported in Programme alignment | Programme plans aligned to budget priorities and National planning framework | Provide technical support to district to align their budget priorities and National planning framework | Administration |
| **Output 10:** Officers trained in performance management | Capacity of the district staff built in performance management | Conduct 2 refresher trainings in performance management | Administration |
| **Output 11** Departments monitored on attendance | Attendance to duty monitored | 1.Conduct monitoring in departments on attendance  2. Procure and install biometrics to monitor attendance | Administration |
| **Output 12:** Improved sustainability of enterprises established under the parish model | Parish model operationalized in the 81 Parishes | 50% of households in the pilot parishes with income generating enterprises | Administration |
| **Output 13:** |  |  |  |
| **Likely risks** | Demographic evolutions, extended policy environment, environmental changes and technological advancement | | |
| **Mitigation measures** | There is need for the Public Sector to adapt its Programmes, policies,and services and re-engineer its systems to create a Public Service that is high performing, effective, outcome driven, strategic, unified, clients centered, predictive, collaborative and values based | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme:** Development Plan Implementation  **NDP III Strategic Objective:** To strengthen the role of the state in development  **Programme Goal:** Increase efficiency and effectiveness in the implementation of the DDP III | | | | |
| **Development challenges:** Slow implementation of the plans remains a major development challenge. This is caused by; weak implementation of Planning and Budgeting, weak M&E Systems, limited financing, weak coordination and weak Systems for Statistical Development. | | | | |
| **Programme outcomes and results** | | **Key Outcome Indicators** | **Status 2019/20** | **Target 2024/25** |
| Effective and efficient allocation and utilization of public resources | | Percentage of allocation of public resources  Percentage of utilization of the public resources | 0  0 | 100%  100% |
| Effective Public Investment Management | | Proportion of public investment managed effectively | 0 | 1 |
| Improved development results | | Percentage Improvement in development areas | 0 | 100% |
| Improved compliance with accountability rules and regulations | | Proportion of accountability rules and regulations complied with | 0 | 1 |
| Improved service Delivery | | Proportion of the population using public services | 0 | 1 |
| Enhanced use of data for evidence-based policy and decision making | | Proportion of policies and decisions made using statistics | 0 | 1 |
| **Adapted Programme objectives** | | **Adapted Interventions** | | |
| Strengthen capacity development planning | for | 1. Strengthen the capacity for development planning particularly at lower local government and none state actors 2. Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process 3. Implement Parish/Sub-county Planning model | | |
| Strengthen budgeting resource mobilization | and | 1. Revenue mobilization beyond the traditional revenue sources. 2. Implement a comprehensive asset management policy. 3. Alignment of the departmental plans, lower local government plans and none state actors into the district development plan. 4. Alignment of budgets to development plans at lower local government and District. 5. Adopt to the system for tracking off budget financing. | | |
| Strengthen the capacity for implementation to ensure a focus on results | | 1. Stick to the investment plans made. 2. Empower the Parish Chiefs and Sub-county Chiefs to oversee and supervise all technical works in jurisdictions. 3. Orientation of Community Development Workers to focus on Mindset Change and poverty reduction. 4. Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time. | | |
| Strengthen coordination, monitoring and reporting frameworks and systems | | 1. Enhance staff capacity to conduct high quality and impact driven performance audits. 2. Develop and operationalize an effective communication strategy for DDP III. 3. Develop and operationalize integrated M&E framework and system for DDP III. 4. Strengthen expenditure tracking, inspection and accountability. 5. Monitoring and Evaluation of projects 6. Communication of feedback on results through dissemination. 7. Strengthening Project appraisal | | |
| Strengthen the capacity of the statistics system to generate data for Development | | 1. Support national surveys and census Programmes to DDP III, NDPIII, , SDGs and other development framework data requirements 2. Implement necessary statistical infrastructure in the Local Government Strategic Plan for Statistics (LGSPS) 3. Review and update the District Standard Indicator Framework in line with the NDP III, Agenda 2063 and SDGs 4. Operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting Censuses and Surveys among data producers. 5. Build the capacity of the LLGs, Civil Society and Private Sector organizations in the production and use of statistics. 6. Adopt and support use of improved methodologies for key statistics and indicators 7. Collection, Compilation, Management and use of Administrative data. | | |
| Strengthen Internal Audit and evaluation function to better inform planning and plan implementation | | 1. Implementation of internal audit recommendations. 2. Conduct /Value for Money Audits, Specialized Audit Investigations undertakings. 3. Follow up mechanism to streamline the roles of the relevant oversight committees to avoid duplication of roles. 4. Promote the use of data analysis techniques in Audit and Investigations 5. Support relevant laws and regulations to strengthen institutional evaluation, policy evaluation, and plan/Programme and project evaluation. 6. Monitoring and Evaluation capacity to inform planning and implementation | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme Outputs** | **Outputs and Targets (Quantify)** | **Actions (Strategic Activities )** | **Departments/Actors** |

|  |  |  |  |
| --- | --- | --- | --- |
| 1. Reviewed Development Planning guidelines with Cross cutting issues in DDP III for DDP IV | * Five (5) review meetings conducted * One (1) Mid-term review of the DDP III conducted | * Conducting review meetings * Conducting Mid-term review of the DDP III and production of the report | * Planning Unit |
| 1. Functional Monitoring and Evaluation system in place | * One (1) monitoring system designed and operationalized * Sixty (60) monitoring exercises conducted * Sixty (60) monitoring reports prepared * Sixty (60) corrective actions taken * Sixty (60) monitoring findings shared and disseminated. | * Designing and operationalizing * the monitoring system * Conducting monitoring exercises * Preparing reports from the monitoring exercises * Sharing of monitoring findings * Taking corrective actions * Dissemination of findings to other stakeholders | * Planning Unit |
| 1. Monitoring Report on Local Government implementation of DDPIII prepared | * Five (5) monitoring exercises on the implementation of the DDP III conducted. * 5 monitoring reports on the implementation of the DDP III prepared. | * Conducting monitoring of the implementation of the DDP III * Preparing monitoring reports | * Planning Unit |
| 1. Internal and external Local Government Performance Assessment conducted | * Fifteen (15) Local Government Performance Assessments conducted | * Conducting Higher and Lower Local Government Performance Assessment | * Planning Unit |
| 1. Government Annual Performance Report prepared | 5 Government Annual Performance reports implemented. | * Implementing Government Annual Performance Report. | * Planning Unit |
| 1. Half year Financial Statements prepared | * Five (5) Half - year Financial Statements prepared | * Preparing Half - year Financial Statements | * Finance |
| 1. Annual Financial Statements prepared | * Five (5) Annual Financial Statements prepared | * Preparing Annual Financial Statements | * Finance |
| 1. Revenue mobilization and market survey conducted | * Amount of the revenue mobilized * Ten (10) market surveys conducted | * Mobilizing revenue * Conducting market survey | * Finance |
| 1. Internal and external audit of responses managed | * Five (5) external audit exercises conducted * All the queries identified by the external audit responded to and managed. * Twenty (20) internal audit exercises conducted and twenty (20) reports produced. | * Implementing external audit exercise. * Responding to the external audit queries identified. * Conducting internal audit exercise | * Finance |
| 1. Reconciliation Statements prepared | * monthly reconciliation statements prepared | * Preparing reconciliation statements | * Finance |
| 1. Policy and Programme evaluations conducted | * Five (5) evaluations on policy and Programmes conducted. | * Conducting policy and Programme evaluations | * Planning Unit |
| 1. Oversight Monitoring Reports of DDP III Programmes produced. | * Twenty (20) Facilitations offered to the RDC for the oversight monitoring of the DDP III Programme implementation. | * Facilitating the RDC and DEC to carryout oversight monitoring of the DDP III Programmes | * Planning Unit |
| 1. Oversight M&E framework produced. | * One (1) oversight M&E framework designed and operationalized. * Five (5) Review meetings on the oversight M&E framework conducted. | * Designing and operationalizing an oversight M&E framework * Conducting reviews of the M&E framework | * Planning Unit |
| 1. Statistics on cross cutting issues compiled and disseminated. | * All data on cross cutting issues collected * All data collected analyzed * All findings disseminated | * Collecting data on cross cutting issues * Analyzing the data collected * Disseminating the findings | * Planning Unit |
| 1. District Statistics Committee (DSC) functionalized. | * Five (5) District Statistical Abstracts prepared | * Preparing the District Statistical Abstract | * Planning Unit |
| 1. Improved methodologies for data production adopted. | * All stakeholders trained on the new methodologies for data production. | * Training on the new methodologies for data production | * Planning Unit |
| **Likely risks** | * None realization of all the budgeted financial resources. * Human Resources constraints. * Budget cuts. * Natural disasters. * Changes in technology. * Changing government guidelines, policies, rules and regulations. | | |
| **Mitigation measures** | * Expanding the local resource base and lobbying from central government and development partners. * Adopting to the changing technology. * Seeking for clearance to recruit essential staff provided in the Local Government structure * Adopting to the changing government guidelines, policies, rules and regulations | | |

**3.6. 1 (b) Spatial representation of the Programme**

Table 3. 6: LOCATION OF 5 YEAR INVESTMENTS BY GPS COORDINATES

| **Location name** | **Type** | **Investment** | **Sub county** | **Parish** | **Latitude** | **Longitude** |
| --- | --- | --- | --- | --- | --- | --- |
| Bulimira | Primary School | Classroom block construction | Kagumba | Kasolwe | 1.0833440 | 33.1089413 |
| Kinawampere | Primary School | Classroom block construction | Namwendwa | Makoka | 0.8716279 | 33.2325905 |
| Izanyiro | Primary School | Classroom block construction | Kisozi | Kiyunga | 0.7786012 | 33.0532868 |
| Nakulabye | Primary School | Classroom block construction | Wankole | Wankole | 0.7698861 | 33.1795317 |
| Nankandulo Muslim | Primary School | Classroom block construction | Magogo | Nankandulo | 0.6766174 | 33.0795337 |
| Kadungu | Primary School | Classroom block construction | Namasagali | Kisaikye | 1.0582830 | 32.9592180 |
| Kituba Muslim | Primary School | Classroom block construction | Kisozi | Kiyunga | 0.7930855 | 33.0910229 |
| Balawoli | Primary School | Classroom block construction | Balawoli | Balawoli | 1.0483218 | 33.1037510 |
| Naminage | Primary School | Classroom block construction | Kitayunjwa | Kitayunjwa | 0.8743372 | 33.1917974 |
| Kikubi | Primary School | Classroom block construction | Kagumba | Kasolwe | 1.1273777 | 33.1200242 |
| Nabitalo | Primary School | Classroom block construction | Kagumba | Kibuye | 1.1457740 | 32.9802060 |
| Bwiiza | Primary School | Classroom block construction | Kagumba | Bwiiza | 0.9800958 | 32.9749327 |
| Busambu | Primary School | Classroom block construction | Namasagali | Bwiiza | 0.9174650 | 32.9852240 |
| St. Peters Bukamira | Primary School | Classroom block construction | Kitayunjwa | Butende | 0.9461934 | 33.1645623 |
| Bulopa | Primary School | Classroom block construction | Bulopa | Bulopa | 0.8466889 | 33.2501328 |
| Nababirye | Primary School | Classroom block construction | Bulopa | Bulopa | 0.8577835 | 33.2686776 |
| Kasaka | Primary School | Teachers' house construction | Bulopa | Kasaka | 0.8391286 | 33.2669918 |
| Kisadhaki | Primary School | Teachers' house construction | Magogo | Buteme | 0.6965619 | 33.1236533 |
| Budhamuli | Primary School | Teachers' house construction | Mbulamuti | Mbulamuti | 0.8383800 | 33.0441500 |
| Nabwigulu | Primary School | Teachers' house construction | Nabwigulu | Nabwigulu | 0.9815983 | 33.1207652 |
| St. Mulumba Kiseege | Primary School | Teachers' house construction | Nabwigulu | Namunyingi | 0.9688300 | 33.0675600 |
| Nakibungulya | Primary School | Pit latrine (5- stance) construction | Bugulumbya | Nakibungulya | 0.8438742 | 33.1925498 |
| Nabirama | Primary School | Pit latrine (5- stance) construction | Butansi | Naluwoli | 0.9722360 | 33.0551591 |
| Buwala | Primary School | Pit latrine (5- stance) construction | Wankole | Lulyambuzi | 0.7380883 | 33.2030750 |
| Kidiki | Primary School | Pit latrine (5- stance) construction | Namwendwa | Kidiki | 0.9253261 | 33.2564173 |
| Naibowa C/U | Primary School | Pit latrine (5- stance) construction | Butansi | Naibowa | 0.8836683 | 33.0923317 |
| Namaira SDA | Primary School | Pit latrine (5- stance) construction | Balawoli | Namaira | 1.0174600 | 33.0830250 |
| Kikubi | Primary School | Pit latrine (5- stance) construction | Kagumba | Kasolwe | 1.1275172 | 33.1199062 |
| Nababirye Madrasat | Primary School | Pit latrine (5- stance) construction | Mbulamuti | Buluya | 0.8446051 | 33.0902281 |
| Bukakande | Primary School | Pit latrine (5- stance) construction | Mbulamuti | Kiyunga | 0.8264549 | 33.1397508 |
| Nile | Primary School | Pit latrine (5- stance) construction | Kisozi | Namaganda | 0.7511800 | 33.0607000 |
| Isimba | Primary School | Pit latrine (5- stance) construction | Kisozi | Kisozi | 0.7705031 | 33.0404109 |
| Nababirye | Primary School | Pit latrine (5- stance) construction | Bulopa | Bulopa | 0.8577835 | 33.2686776 |
| Bulimira | Primary School | Furniture (3 seater desks) | Kagumba | Kasolwe | 1.0833440 | 33.1089413 |
| Kinawampere | Primary School | Furniture (3 seater desks) | Namwendwa | Makoka | 0.8716279 | 33.2325905 |
| Izanyiro | Primary School | Furniture (3 seater desks) | Kisozi | Kiyunga | 0.7786012 | 33.0532868 |
| Nakulabye | Primary School | Furniture (3 seater desks) | Wankole | Wankole | 0.7698861 | 33.1795317 |
| Nankandulo Muslim | Primary School | Furniture (3 seater desks) | Magogo | Nankandulo | 0.6766174 | 33.0795337 |
| Kadungu | Primary School | Furniture (3 seater desks) | Namasagali | Kisaikye | 1.0582830 | 32.9592180 |
| Kituba Muslim | Primary School | Furniture (3 seater desks) | Kisozi | Kiyunga | 0.7930855 | 33.0910229 |
| Balawoli | Primary School | Furniture (3 seater desks) | Balawoli | Balawoli | 1.0483218 | 33.1037510 |
| Naminage | Primary School | Furniture (3 seater desks) | Kitayunjwa | Kitayunjwa | 0.8743372 | 33.1917974 |
| Kikubi | Primary School | Furniture (3 seater desks) | Kagumba | Kasolwe | 1.1273777 | 33.1200242 |
| Nabitalo | Primary School | Furniture (3 seater desks) | Kagumba | Kibuye | 1.1457740 | 32.9802060 |
| Bwiiza | Primary School | Furniture (3 seater desks) | Namasagali | Bwiiza | 0.9800958 | 32.9749327 |
| Busambu | Primary School | Furniture (3 seater desks) | Namasagali | Bwiiza | 0.9174650 | 32.9852240 |
| St. Peter’s Bukamira | Primary School | Furniture (3 seater desks) | Kitayunjwa | Butende | 0.9461934 | 33.1645623 |
| Bulopa | Primary School | Furniture (3 seater desks) | Bulopa | Bulopa | 0.8466889 | 33.2501328 |
| Nababirye | Primary School | Furniture (3 seater desks) | Bulopa | Bulopa | 0.8577835 | 33.2686776 |
| Nabwigulu Seed | Secondary School | Seed Sec. School construction | Nabwigulu | Nabirumba II | 1.0261645 | 33.1861601 |
| Kagumba Seed | Secondary School | Seed Sec. School construction | Kagumba | Kagumba | 1.1170839 | 33.0212041 |
| Kagumba | Health Centre III | Health workers staff house construction | Kagumba | Kagumba | 1.1170839 | 33.0212041 |
| Bugulumbya | Health Centre III | Health workers staff house construction | Bugulumbya | Bugulumbya | 0.8012360 | 33.2191609 |
| Lulyambuzi | Health Centre III | Health workers staff house construction | Wankole | Lulyambuzi | 0.7442146 | 33.2090751 |
| Namwendwa | Health Centre IV | Health workers staff house construction | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Kamuli General Hospital | General Hospital | Health workers staff house construction | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kawaaga | Health Centre II | Health workers staff house construction | Balawoli | Kawaaga | 1.0649994 | 33.1228620 |
| Nankandulo | Health Centre IV | Health workers staff house construction | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Buwoya | Health Centre II | Health workers staff house construction | Bugulumbya | Buwoya | 0.8119253 | 33.2387571 |
| Namwendwa | Health Centre IV | General ward construction | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Namwendwa | Health Centre IV | Ambulance procured | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Nankandulo | Health Centre IV | Ambulance procured | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Kamuli General Hospital | General Hospital | Ambulance procured | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Namwendwa | Health Centre IV | Theatre walkways construction | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Nankandulo | Health Centre IV | Theatre walkways construction | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Kasambira | Health Centre II | Maternity ward construction | Bugulumbya | Kasambira | 0.7935255 | 33.1457232 |
| Nawankofu | Health Centre II | Renovation of OPD block | Namasagali | Kasozi | 1.0062395 | 33.0313077 |
| Kasolwe | Health Centre II | Renovation of OPD block | Kagumba | Kasolwe | 0.7815575 | 33.2328429 |
| Namwendwa | Health Centre IV | Construction of drug store | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Nawankofu | Health Centre II | Renovation of maternity block | Namasagali | Kasozi | 1.0062395 | 33.0313077 |
| Kyeeya | Health Centre II | Construction of maternity and other wards | Namwendwa | Kyeeya | 0.9690683 | 33.2281170 |
| Nawandyo | Health Centre II | Construction of maternity and other wards | Wankole | Nawandyo | 0.7709607 | 33.1785758 |
| Namaira HC II | Health Centre II | Construction of placenta pits | Balawoli | Namaira | 0.8264360 | 33.1396146 |
| Kasambira HC II | Health Centre II | Construction of placenta pits | Bugulumbya | Kasambira | 0.7935255 | 33.1457232 |
| Namwendwa HC IV | Health Centre IV | Expansion of laboratory | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Kamuli General Hospital | General Hospital | Procure/Installation of X-ray machine | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kamuli General Hospital | General Hospital | Facility fencing | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kasambira HC II | Health Centre II | Facility fencing | Bugulumbya | Kasambira | 0.7935255 | 33.1457232 |
| Balawoli HC III | Health Centre III | Facility fencing | Balawoli | Balawoli | 1.0482145 | 33.1030429 |
| Kinawampere HC II | Health Centre II | Facility fencing | Namwendwa | Makoka | 0.8716279 | 33.2325905 |
| Kamuli General Hospital | General Hospital | Toilet construction | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kibuye HC II | Health Centre II | Latrine construction | Kagumba | Kibuye | 1.1865781 | 32.9788113 |
| Nabirama HC II | Health Centre II | Latrine construction | Butansi | Nabirama | 0.9734024 | 33.0554772 |
| Kamuli General Hospital | General Hospital | Installation of biometric equipment | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kamuli General Hospital | General Hospital | Installation of biometric equipment | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Namwendwa HC IV | Health Centre IV | Installation of biometric equipment | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Nankandulo HC IV | Health Centre IV | Installation of biometric equipment | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Bupadhengo HC III | Health Centre III | Installation of biometric equipment | Nawanyago | Bupadhengo | 0.7056331 | 33.1602185 |
| Lulyambuzi HC III | Health Centre III | Installation of biometric equipment | Wankole | Lulyambuzi | 0.7441073 | 33.2094613 |
| Bugulumbya HC III | Health Centre III | Installation of biometric equipment | Bugulumbya | Bugulumbya | 0.8012360 | 33.2191609 |
| Mbulamuti HC III | Health Centre III | Installation of biometric equipment | Mbulamuti | Mbulamuti | 0.8460316 | 33.0417887 |
| Butansi HC III | Health Centre III | Installation of biometric equipment | Butansi | Butansi | 0.9256180 | 33.0757001 |
| Namasagali HC III | Health Centre III | Installation of biometric equipment | Namasagali | Namasagali | 1.0124656 | 32.9495579 |
| Bulopa HC III | Health Centre III | Installation of biometric equipment | Bulopa | Bulopa | 0.8463352 | 33.2529877 |
| Kitayunjwa HC III | Health Centre III | Installation of biometric equipment | Kitayunjwa | Kitayunjwa | 0.8987824 | 33.1535789 |
| Nabirumba HC III | Health Centre III | Installation of biometric equipment | Nabwigulu | Nabirumba | 1.0056115 | 33.1706210 |
| Kagumba HC III | Health Centre III | Installation of biometric equipment | Kagumba | Kagumba | 0.9189252 | 33.1242589 |
| Bubago HC III | Health Centre III | Installation of biometric equipment | Magogo | Kakira | 0.6842200 | 33.1083300 |
| Balawoli HC III | Health Centre III | Installation of biometric equipment | Balawoli | Balawoli | 1.0482145 | 33.1030429 |
| Namwendwa HC IV | Health Centre IV | Solar powered motorised water system | Namwendwa | Namwendwa | 0.9207064 | 33.2486281 |
| Nankandulo HC IV | Health Centre IV | Procurement of Ultrasound/doppler equipment | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Kamuli General Hospital | General Hospital | Construction of patient shades | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Kamuli General Hospital | General Hospital | Construction of patient shades | Southern Division | Mandwa | 0.9474645 | 33.1211056 |
| Namasagali HC III | Health Centre III | Construction of patient shades | Namasagali | Namasagali | 1.0124656 | 32.9495579 |
| Bubago HC III | Health Centre III | Construction of patient shades | Magogo | Kakira | 0.6842200 | 33.1083300 |
| Kagumba HC III | Health Centre III | Construction of patient shades | Kagumba | Kagumba | 0.9189252 | 33.1242589 |
| Nankandulo HC IV | Health Centre IV | Construction of patient shades | Magogo | Nankandulo | 0.6793877 | 33.0769815 |
| Buwoya HC II | Health Centre II | Installation of borehole | Bugulumbya | Buwoya | 0.8117965 | 33.2387571 |
| Bubago HC III | Health Centre III | Installation of borehole | Magogo | Kakira | 0.6842200 | 33.1083300 |
| Namasagali | Subcounty | Piped Water System constructed | Namasagali | Kasozi | 0.9814890 | 33.0342010 |
| Nabwigulu | Subcounty | Piped Water System constructed | Nabwigulu | Nabirumba II | 1.0215384 | 33.1812001 |
| Balawoli | Subcounty | Piped Water System constructed | Balawoli | Balawoli | 1.0339819 | 33.0967104 |
| Kitayunjwa | Subcounty | Piped Water System constructed | Kitayunjwa | Kitayunjwa | 0.8958582 | 33.1591239 |
| Wankole | Subcounty | Piped Water System constructed | Wankole | Wankole | 0.7471323 | 33.1837874 |
| Kagumba | Subcounty | Piped Water System constructed | Kagumba | Kagumba | 0.9189252 | 33.1242589 |
| Balawoli | Subcounty | Borehole drilling and installation | Balawoli | Balawoli | 1.032237 | 33.100956 |
| Bugulumbya | Subcounty | Borehole drilling and installation | Bugulumbya | Bugulumbya | 0.794669 | 33.210674 |
| Bulopa | Subcounty | Borehole drilling and installation | Bulopa | Bulopa | 0.851405 | 33.250899 |
| Butansi | Subcounty | Borehole drilling and installation | Butansi | Butansi | 0.932957 | 33.072633 |
| Kagumba | Subcounty | Borehole drilling and installation | Kagumba | Kagumba | 1.114579 | 33.025662 |
| Kisozi | Subcounty | Borehole drilling and installation | Kisozi | Kisozi | 0.739969 | 33.093930 |
| Kitayunjwa | Subcounty | Borehole drilling and installation | Kitayunjwa | Kitayunjwa | 0.895041 | 33.160733 |
| Magogo | Subcounty | Borehole drilling and installation | Magogo | Magogo | 0.710453 | 33.105402 |
| Mbulamuti | Subcounty | Borehole drilling and installation | Mbulamuti | Mbulamuti | 0.850068 | 33.054756 |
| Nabwigulu | Subcounty | Borehole drilling and installation | Nabwigulu | Nabwigulu | 0.976188 | 33.248628 |
| Namasagali | Subcounty | Borehole drilling and installation | Namasagali | Namasagali | 1.017425 | 33.123675 |
| Namwendwa | Subcounty | Borehole drilling and installation | Namwendwa | Namwendwa | 0.922851 | 33.257315 |
| Nawanyago | Subcounty | Borehole drilling and installation | Nawanyago | Nawanyago | 0.746666 | 33.147120 |
| Wankole | Subcounty | Borehole drilling and installation | Wankole | Wankole | 0.743749 | 33.192085 |
| Balawoli | Subcounty | Micro scale irrigation systems constructed | Balawoli | Balawoli | 1.032237 | 33.100956 |
| Bugulumbya | Subcounty | Micro scale irrigation systems constructed | Bugulumbya | Bugulumbya | 0.794669 | 33.210674 |
| Bulopa | Subcounty | Micro scale irrigation systems constructed | Bulopa | Bulopa | 0.851405 | 33.250899 |
| Butansi | Subcounty | Micro scale irrigation systems constructed | Butansi | Butansi | 0.932957 | 33.072633 |
| Kagumba | Subcounty | Micro scale irrigation systems constructed | Kagumba | Kagumba | 1.114579 | 33.025662 |
| Kisozi | Subcounty | Micro scale irrigation systems constructed | Kisozi | Kisozi | 0.739969 | 33.093930 |
| Kitayunjwa | Subcounty | Micro scale irrigation systems constructed | Kitayunjwa | Kitayunjwa | 0.895041 | 33.160733 |
| Magogo | Subcounty | Micro scale irrigation systems constructed | Magogo | Magogo | 0.710453 | 33.105402 |
| Mbulamuti | Subcounty | Micro scale irrigation systems constructed | Mbulamuti | Mbulamuti | 0.850068 | 33.054756 |
| Nabwigulu | Subcounty | Micro scale irrigation systems constructed | Nabwigulu | Nabwigulu | 0.976188 | 33.248628 |
| Namasagali | Subcounty | Micro scale irrigation systems constructed | Namasagali | Namasagali | 1.017425 | 33.123675 |
| Namwendwa | Subcounty | Micro scale irrigation systems constructed | Namwendwa | Namwendwa | 0.922851 | 33.257315 |
| Nawanyago | Subcounty | Micro scale irrigation systems constructed | Nawanyago | Nawanyago | 0.746666 | 33.147120 |
| Wankole | Subcounty | Micro scale irrigation systems constructed | Wankole | Wankole | 0.743749 | 33.192085 |
| Kamuli District | District Headquarters | Completion of the new Admin block | Northern | Kamuli Sabawali | 0.959522 | 33.118325 |
| Kamuli District | District Headquarters | Renovation of Offices | Northern | Kamuli Sabawali | 0.959522 | 33.118325 |
| Kamuli District | District Headquarters | Procurement of Office Furniture | Northern | Kamuli Sabawali | 0.959522 | 33.118325 |
| Kamuli District | District Headquarters | Agro - processing value addition Business incubation centres established | Northern | Kamuli Sabawali | 0.959522 | 33.118325 |

**3.6.1 (c) Human Resource Requirements to fully implement the Agro- Industrialization Programme**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Program** | **Focus** | **Qualifications and skills required** | **Status** | **Gap** |
| Agro- Industrialization | Agri-business | Agri-business specialists | 0 | 4 |
| Agricultural Economist | 0 | 1 |
| Agricultural Engineer | 1 | 1 |
| Agricultural Entomology specialist | 1 | 1 |
| Farm and Ranch Management specialist | 0 | 1 |
| Agricultural Production Specialist | 1 | 0 |
| Agronomy and Crop science specialists | 14 | 0 |
| Animal Husbandry specialists | 14 | 0 |
| Soil Science specialist | 0 | 1 |
| Tourism Development | Promotion of tourism | Tourism and Hospitality  Specialist | 0 | 1 |
| Tourism Journalist | 0 | 1 |
| Tourism Public Relations  Specialist | 0 | 1 |
| Tourism Information  Centre Manager | 0 | 1 |
| Tours and Travel Guides | 0 | 4 |
| Climate Change, Natural Resource, Environment and Water Management | Restoration of environment, management of fresh water and climate change adaptation | Senior Environment Officer | 1 | 0 |
| Natural Resource Officer | 1 | 0 |
| District Water Officer | 1 | 0 |
| Wetlands Officer | 1 | 0 |
| Forest Ranger | 2 | 0 |
| Senior Lands Officer | 0 | 1 |
| Physical planner | 1 | 0 |
| Surveyor | 1 | 0 |
| Valuer | 0 | 1 |
| Registrar of titles | 0 | 1 |
| Cartographer | 0 | 1 |
| Private Sector | Promotion of Private sector to reduce cost of doing business and increasing access to affordable financing | District Commercial Officer | 0 | 1 |
| Senior Commercial Officer | 1 | 0 |
| Commercial Officer | 1 | 0 |
|  |  |  |
| Inte\grated Transport Infrastructure and services | Rural and Urban Road development and maintenance | Civil Engineers | 2 | 1 |
| Mechanical Engineer | 1 | 1 |
| Electrical Engineer | 0 | 1 |
| Plant Operators | 4 | 2 |
| Transport Planning Specialist | 0 | 1 |
| Sustainable Urbanization and Housing | Urban Development Physical Planning | Environmental Engineers | 0 | 2 |
| Building Architects | 0 | 1 |
| Environmental and occupational Health and Hygiene Professionals | 2 | 2 |
| Environmental Specialist | 1 | 1 |
| Human Capital Development | Enhancing quality of human resource through Health, Education. | General Surgeons | 5 | 15 |
| Haematologist | 0 | 1 |
| Bio-Medical Engineer | 1 | 2 |
| Physician | 2 | 2 |
| Human Resource Managers | 2 | 1 |
| Obestetricians and Gynaecologists | 2 | 2 |
| Occupational health and safety specialist | 0 | 1 |
| Nutrionist | 1 | 0 |
| Paediatrician | 2 | 2 |
| Primary School Teachers | 1920 | 40 |
| Radiologist | 1 | 2 |
| Onchologist | 1 | 1 |
| Secondary Education Teachers | 250 | 20 |
| Vocational Education Teachers | 25 | 12 |
| Counselors Specialists | 0 | 2 |
| Community Mobilization and Mindset Change | Enhancing Community Mobilization and Mindset Change | Community Development Workers | 16 | 5 |
| Development plan Implementation | Plan implementation | Finance officers | 20 | 6 |
| Development planners | 2 | 2 |
| Administrators | 60 | 10 |
|  |  |  |  |  |

# CHAPTER FOUR:

# LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

## 4.1 LGDP Implementation and Coordination Strategy

## 4.1.1 Introduction

This Chapter provides details of the implementation arrangements, coordination and partnership mechanisms or framework for executing the Plan. It also provides details of the key institutions and their roles, strategies for integrated planning and budgeting with development partners and factors for the successful implementation of the plan.

The purpose of this implementation plan is to enhance operationalization of the LGDP III. It provides an overview on how the LGDP III objectives and overall vision will be achieved by outlining what will be done, by whom, and how. It gives a checklist that will be regularly updated, monitored and progress shared among the stakeholders. The implementation plan will also help to coordinate and guide the implementation actions, support coordinated and collaborated. Use of the existing Local Government institutions, structures, systems, procedures and regulations, instruments (Budgets, BFPs work plans etc), synergies among stakeholders (including non-state actors) will improve efficiency and effectiveness in the implementation and coordination of the Plan. The approaches will include Government led, Public Private Partnerships (PPP), private sector led execution, and implementation approaches

Routine stakeholders’ meetings will be held where key issues and gaps affecting implementation of the plan will be identified and come up with agreed courses of action in order to foster sustained pursuance of the strategic direction towards achievement of the agreed Plan objectives and overall vision.

Table 4. 1 Stakeholders in implementation and coordination

|  |  |  |
| --- | --- | --- |
| S/N | Stakeholders | Roles and responsibilities |
| 1 | District (HLG) coun­cil | * The overall District Planning Authority * Discussion and approval of the Five Year District Development Plan * Approve annual plans and budgets derived from the District Development Plan * Review progress reports, including challenges and make recommendations * Monitor work plan implementation in the district * Enacting ordinances and byelaws |
| 2 | District (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 * Political oversight in areas of implementation and evaluation of the District Development Plan * Monitor and supervise work plan implementation * Discuss monthly, quarterly and annual progress reports * Review the budget performance |
| 3 | District (HLG) Council sec­tor Commit­tees | * Review and recommend draft sector goals, outcomes, outputs, strategies and Interventions (draft LGDP) for council approval. * Approval of work schedule and quarterly work plans for implementation * Reporting to the council on status of implementation * Discussing work plan reports and making recommendations to District Council |
| 4 | District (HLG) Chairperson | * Endorse HLG development plan approved by the council before its submission and dissemination |
| 5 | District (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 LLG plans into HLG de­velopment plan; Discuss and agree the draft LGDP to be presented to DEC * Reviewing District performance. * Undertaking any other activities for implementing the LGDP plan­ning cycle. |
| 6 | District (HLG) De­partments | * Analyzing 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 * Undertaking any other activities for implementing the LGDP plan­ning cycle as may be determined by the CEO |
| 7 | District (HLG) Planning Task team | * Collecting and analyzing data for the LGDP formulation; * 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 analyzed as well as those received from LLG planning forum * Consolidating sector development outcomes, goals, strategic objec­tives, outputs , strategies and interventions; * Final drafting of LGDP including elaboration of project profiles, project costing, implementation plan, M&E plan and communica­tion and feedback strategy * Analyzing 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 Unit | • 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 District Development Plan  • Providing technical guidance to the overall LGDP planning cycle  • Management of District Information Systems  • Giving feedback to the LLGs 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 district 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 | CEO | • Taking charge of the entire local government planning process  • Issuing the Planning Call Circular to LLG  • 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 |
| 10 | Civil society and private sector or­ganizations (e.g. NGOs, FBOs, CBOs etc) | • Participating in DTPC activities related to LGDP (upon being co-opted to the committee)  • Providing information about their on-going and planned interven­tions 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 |

## 4.2 LGDP Institutional Arrangements

**The Institutional Framework for Local Government Development Planning in Uganda**

The key institutions that are involved in the local government development planning function in Uganda include the following:

**Local Government institutions and stakeholders:**

i. The District Council which is the District Planning Authority (DPA) that is responsible for coordinating the production of Higher and Lower Local Government plans (LGA/ CNDPF).

ii. The District Technical Planning Committee (DTPC) that is responsible for co-coordinating and integrating all district sector development priorities and those of Lower Level Local Governments for presentation to the district council (LGA/ CNDPF).

iii. Lower Local Government Technical Planning Committees that are responsible for coordinating the planning process in their areas of jurisdiction (LGA).

iv. Civil society organisations, faith based organisations, and community based organisations that are required to participate in all stages of the planning cycle (LGA/ CNDPF).

v. Private sector organisations and enterprises that are required to participate in all stages of the planning cycle (LGA/ CNDPF).

vi. Citizens /Communities that are required to participate in initial stages of the planning cycle, plan implementation and oversight (LGA/ CNDPF)

vii. District, urban and sub-county physical planning committees that have physical planning mandates under the Physical Planning Act, 2010

**National level institutions:**

i. The National Planning Authority that is responsible for overall guidance, technical support and mentoring LGs throughout the Local government development planning cycle; offering capacity building to LG players; as well as supporting LGs during plan implementation

ii. Ministry of Finance, Planning and Economic Development that is responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively execute LGDPs.

iii. Ministry of Local Government that is responsible for offering administrative support and technical advice, guidance and mentoring required to effectively execute LGDP processes

iv. Uganda Bureau of Statistics that is responsible for providing reliable data for planning, technical advice and capacity building in data collection and management.

v. Sector Ministries, Departments and Agencies that are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute LGDPs; and support LGs in mobilizing finances for implementation of LGDPs.

## 4.3 LGDP Integration and Partnership Arrangements

In order to foster collaboration and complementarities in the local government planning process,

NGOs/CBOs, Faith Based Organisations (FBO) and the Private Sector will play key roles including;

a. Participating in planning and budgeting meetings of Local Councils within their area of operation;

b. Bringing in their expertise to facilitate Local Council planning processes;

c. Contributing funds/logistics towards the Local Council planning and budgeting process where possible;

d. Making available their plans and budgets for integration into the Local Council plans and budgets.

e. Providing information about their on-going and planned interventions for integration in the LG development plans

f. Participating in the planning and implementation of LGDP activities

g. Contributing funding towards the implementation of LGDP

You have not included the state actors in the integration and partnership arrangement,

## 4.4 Pre-Requisites for Successful LGDP Implementation

**Pre-requisites for LGDP implementation**. This will involve diverse forms including policy, managerial, technical, financial, and behavioral/attitude factors.

**The basic conditions that will lead to successful implementa­tion of LGDP include:**

Adequate staffing and well skilled staff in district

* Increased funding from the centre to fund even some marginalized departments like , Community Based departments like Probation, Labour natural resources at large, Land unit, Environment and Forestry in particular
* Increased Locally raised revenue mobilization and collections
* Financial discipline and equity in resource allocation to departments and sectors in the district.
* There is need for consistency in plans and budget implementation
* Motivation of staff through training, promotions and placement.
* Proper planning and budgeting and execution of planned activities
* Provision of adequate facilitation to staff, transport, funding etc in the budget and execution
* Effective M&E execution.
* Effective networking and collaboration with development partners
* Support supervision and technical back stopping from the centre
* Ability of the development partners to fulfill their responsibilities to the LGDP.
* Ownership of the LGDP by all stake holders at the different levels of planning and implementation
* Presence of able and committed political leadership for social mobilization
* Presence of enabling legal frame work
* Presence of institutions a well decentralized structure of governance
* Security and political stability of the economy.

**The strategies for bringing about these conditions**

* Appropriate and adequate staff in place
* Timely promotions and proper staff placement as well as effective and right salary payments
* Need for government to change its policies to increase funding to LGs and to reduce on condtionalities to allow flexibility to address LG concerns.
* Reduction in political interferences in tax collection drives initialed collectively.
* Actualization of budget executions to implement planned activities including M&E.
* Involving all stake holders in the entire planning process to promote

# **CHAPTER FIVE**

# **LGDP FINANCING FRAMEWORKS AND STRATEGY**

This chapter gives the resource mobilization and financing strategy of the Plan. It gives the strategies through which the resources required to finance the identified development plan activities will be mobilized and managed.

Table 5. 1 Showing LGDP Financing Framework (Figures are presented in million shilling)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sources of Financing** | **Total Contributions FY2020/21** | **Total Contributions FY2021/22** | **Total Contributions FY2022/23** | **Total Contributions FY2023/24** | **Total Contributions FY2024/25** | **Total**  **Contributions** | **(%) Share**  **by source of financing** | **Off Budget Contribution** |
| Central Government Transfers | 44,432.47 | 53,317.61 | 55,985.52 | 57,988.74 | 60,939.60 | 272,663.93 | 93.80 |  |
| Local Revenue | 507.55 | 532.92 | 586.22 | 644.84 | 709.32 | 2,980.84 | 1.00 |  |
| Development Partners | 1,169.77 | 1,351.91 | 1,387.36 | 1,412.31 | 1,437.76 | 6,759.11 | 2.30 |  |
| Other sources of funding | 2,214.90 | 2,378.00 | 2,178.00 | 778 | 778 | 8,326.90 | 2.9 | 8,326.9 |
| **Total** | **48,325** | **57,580** | **60,137** | **60,824** | **63,865** | **290,731** | **100** |  |

## *5.1.1 Central Government Transfers*

Table 5. 2 Breakdown of the Central Government Transfers (in 000’s)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Discretional Government Transfers** | **FY2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| Unconditional grant wage | 2,617,516 | 2,665,114 | 2,798,370 | 2,938,288 | 3,085,203 |
| Unconditional grant non-wage | 1,083,369 | 1,096,029 | 1,150,830 | 1,208,372 | 1,268,791 |
| DDEG | 724,796 | 1,892,812 | 1,987,453 | 2,086,825 | 2,191,166 |
| **Sub Total** | **4,425,681** | **5,653,955** | **5,936,653** | **6,233,485** | **6,545,160** |
| **Conditional Government Transfers** | | | | | |
| E.g. Conditional Grant (Wage) | 24,517,707 | 25,792,693 | 27,082,328 | 28,436,444 | 29,858,266 |
| Conditional Grant (Non-Wage) | 9,657,592 | 14,589,915 | 15,319,411 | 16,085,381 | 16,889,650 |
| Development Grant | 3,908,548 | 5,555,460 | 5,833,233 | 6,124,895 | 6,431,139 |
| **Sub Total** | **38,083,847** | **45,938,068** | **48,234,971** | **50,646,720** | **53,179,056** |
| **Other Government Transfers** | | | | | |
| Uganda Road Fund | 1,000,944 | 883,084 | 971,392 | 1,068,532 | 1,175,385 |
| UNEB | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| PCA | 882,000 | 802,500 | 802,500 |  |  |
|  |  |  |  |  |  |
| **Sub Total** | **1,922,944** | **1,725,584** | **1,813,892** | **1,108,532** | **1,215,385** |
| **Total** | **44,432,472** | **53,317,607** | **55,985,516** | **57,988,737** | **60,939,601** |

## *5.2.2 Local Revenue*

Table 5. 3 Breakdown of the Local Revenue

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Local Revenue** | **FY2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| **Taxes** | | | | | |
| Local Service Tax | 155,380,000 | 163,149,000 | 179,463,900 | 197,410,290 | 217,151,319 |
| **Sub Total** | **155,380,000** | **163,149,000** | **179,463,900** | **197,410,290** | **217,151,319** |
| **Non Tax** |  | | | | |
| Registration of business /CBOs/ BDR | 3,000,000 | 3,150,000 | 3,465,000 | 3,811,500 | 4,192,650 |
| Park fees | 6,000,000 | 6,300,000 | 6,930,000 | 7,623,000 | 8,385,300 |
| Sale of non produced Gov’t Properties | 10,500,000 | 11,025,000 | 12,127,500 | 13,340,250 | 14,674,275 |
| Other fees and charges | 48,000,000 | 50,400,000 | 55,440,000 | 60,984,000 | 67,082,400 |
| Miscellaneous | 22,002,000 | 26,102,100 | 34,712,310 | 44,183,541 | 54,601,895 |
| Market / Gate charges | 54,210,000 | 56,920,500 | 62,612,550 | 68,873,805 | 75,761,186 |
| Inspection /Approval of plans | 5,000,000 | 5,250,000 | 5,775,000 | 6,352,500 | 6,987,750 |
| Land fees | 25,714,000 | 27,999,700 | 32,799,670 | 38,079,637 | 43,887,601 |
| Occupational Permits | 11,500,000 | 12,075,000 | 13,282,500 | 14,610,750 | 16,071,825 |
| Business Licences | 40,500,000 | 42,525,000 | 46,777,500 | 51,455,250 | 56,600,775 |
| Animal and crop husbandry related levies | 10,740,000 | 11,277,000 | 12,404,700 | 13,645,170 | 15,009,687 |
| Application fees | 35,000,000 | 36,750,000 | 40,425,000 | 44,467,500 | 48,914,250 |
| Royalties | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 | 80,000,000 |
| **Sub Total** | 352,166,000 | 369,774,300 | 406,751,730 | 447,426,903 | 492,169,594 |
| **Total** | **507,546,000** | **532,923,300** | **586,215,630** | **644,837,193** | **709,320,913** |

## *5.2.3 Donor support*

Table 5. 4 Breakdown of the Donor Support (in 000’s)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Donor** | **FY2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| UNICEF | 1,089,773 | 1,222,906 | 1,247,364 | 1,272,311 | 1,297,758 |
| GAVI | 80,000 | 129,000, | 140,000 | 140,000 | 140,000 |
|  |  |  |  |  |  |
| WHO |  |  |  |  |  |
| **Total** | **1,169,773** | **1,351,906** | **1,387,364** | **1,412,311** | **1,437,758** |

### 

*5.2.4 Other Sources of funding (Off budget support)* (in 000’s)

Table 5. 5 Breakdown of *Other Sources of funding (Off budget support)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Partner** | **FY 2020/2021** | **FY 2021/2022** | **FY 2022/2023** | **FY 2023/2024** | **FY 2024/2025** |
| MoH-URMCHIP | 1,121,944 | 1,400,000 | 1,400,000 | - | - |
| Baylor Uganda | 200,000 | 328,000 | 328,000 | 328,000 | 328,000 |
| RHITES EC | 400,000 | 200,000 | - | - | - |
| JHPIEGO | - | 200,000 | 200,000 | 200,000 | 200,000 |
| IDI | 38,000 | - | - | - | - |
| Good Neighbors Uganda | 455,000 | - | - | - | - |
| LSDA | - | 250,000 | 250,000 | 250,000 | 250,000 |
| **Total** | **2,214,944** | **2,378,000** | **2,178,000** | **778,000** | **778,000** |

### 

### 5.3 Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector)

Table 5. 6 Programme Costs, indicating funding sources (Figures are presented in million shilling)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total LGDP Cost 2020/21 - 2024/25 (Million)** | | | | | | **GOU + LR 2020/21 - 2024/25 (Million)** | | | | | | **External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)** | | | | | |
| **Programme** | **Total (000)** | **FY2020/21** | **FY2021/22** | **FY2022/23** | **FY2023/24** | **FY2024/25** | **Total** | **FY2020/21** | **FY2021/22** | **FY2022/23** | **FY2023/24** | **FY2024/25** | **Total** | **FY2020/21** | **FY2021/22** | **FY2022/23** | **FY2023/24** | **FY2024/25** |
|
| Programme: 01 Agro- Industrialisation | 26,724 | 2,540 | 5,891 | 5,993 | 6,097 | 6,203 | 22,802 | 1,756 | 5,106 | 5,208 | 5,313 | 5,419 |  |  |  |  |  |  |
| Programme: 05 Tourism Development | 1,721 | 342 | 343 | 343 | 346 | 349 | 18 | 1 | 2 | 2 | 5 | 8 |  |  |  |  |  |  |
| Programme: 06 Natural Resource, Environment, Climate Change, Land and Water Resources Mgt | 11,458 | 2,079 | 2,285 | 2,324 | 2,364 | 2,405 | 8,131 | 1,414 | 1,620 | 1,659 | 1,699 | 1,739 | 1,645 | 329 | 329 | 329 | 329 | 329 |
| Programme: 07 Private Sector Development | 5,207 | 2,168 | 752 | 757 | 762 | 768 | 2,737 | 1,674 | 258 | 263 | 268 | 274 |  |  |  |  |  |  |
| Programme: 08 Sustainable Energy Development | 5,025 | 1,005 | 1,005 | 1,005 | 1,005 | 1,005 | 25 | 5 | 5 | 5 | 5 | 5 |  |  |  |  |  |  |
| Programme: 09 Integrated Transport Infrastructure and Services | 16,849 | 1,731 | 1,735 | 1,764 | 1,794 | 1,825 | 7,551 | 1,471 | 1,475 | 1,505 | 1,535 | 1,565 |  |  |  |  |  |  |
| Programme: 10 Sustaianble Urbanisation and housing | 797 | 123 | 129 | 169 | 189 | 189 | 254 | 14 | 20 | 60 | 80 | 80 |  |  |  |  |  |  |
| Programme: 11 Digital Transformation | 376 | 65 | 70 | 75 | 80 | 85 | 150 | 20 | 25 | 30 | 35 | 40 |  |  |  |  |  |  |
| Programme: 12 Human Capital Development | 200,785 | 39,016 | 41,386 | 42,081 | 42,790 | 43,513 | 174,054 | 32,217 | 34,518 | 35,140 | 35,771 | 36,407 | 10,749 | 2,002 | 2,072 | 2,144 | 2,222 | 2,309 |
| Programme: 14 Public Sector Transformation | 49,686 | 6,331 | 10,527 | 10,732 | 10,942 | 11,155 | 48,368 | 6,067 | 10,263 | 10,469 | 10,678 | 10,891 |  |  |  |  |  |  |
| Programme: 15 Community Mobilisation and Minset Change | 7,656 | 1,733 | 1,441 | 1,467 | 1,494 | 1,521 | 3,231 | 770 | 519 | 584 | 648 | 710 | 3,728 | 824 | 783 | 744 | 706 | 671 |
| Programme: 16 Governance and Security | 6,216 | 1,199 | 1,223 | 1,243 | 1,265 | 1,286 | 5,303 | 1,016 | 1,040 | 1,061 | 1,082 | 1,104 |  |  |  |  |  |  |
| Programme: 17 Regional Balanced Development | 1,574 | 282 | 297 | 313 | 331 | 351 | 916 | 150 | 165 | 182 | 200 | 220 |  |  |  |  |  |  |
| Programme: 18 Development Plan Implementation | 2,183 | 525 | 409 | 412 | 416 | 420 | 1,095 | 307 | 191 | 195 | 199 | 203 |  |  |  |  |  |  |
| **Total** | **340,754** | **60,036** | **68,391** | **69,579** | **70,774** | **71,974** | **274,634** | **46,882** | **55,207** | **56,362** | **57,517** | **58,665** | **16,122** | **3,155** | **3,184** | **3,217** | **3,257** |  |

**Present the LGDP Cost Implementation Matrix (CIM) in Appendix, make reference to it here**

The total cost of the LGDP based on Cost Implementation Matrix is estimated at 340,754,000,000 Uganda shillings. However, the projected available revenues to fund the Plan both budget and off budget for the next five years total to 290,756,000,000 Uganda shillings leaving a funding gap of 49,998,000,000 Uganda shillings. There is thus need to have strategies for bridging this gap. Table 5.7 below summarizes the strategies to be used to mobilize the additional resources from Government, CSOs/NGOs and the private sector.

Summary of funding gaps by programme and strategies for bridging the gaps

Table 5. 7 Programme funding gaps

| **Programmes** | **Funding gap Ushs. (Million)** | **Strategies** |
| --- | --- | --- |
| 1. Agro-industrialization | 3,922 | * Involvement of the Private Sector in the implementation of the Programme. * Public Private Partnerships.   NGOs implement activities hand in hand with the district . |
| 1. Tourism Development | 1,681 | Involvement of Private Sector in development of tourism and leisure facilities |
| 1. Natural Resources Environment, Climate Change, Land and Water Management | 2,470 | Lobbying development partners to support investments in environment, climate change and water catchment management |
| 1. Private Sector Development | 5,000 | . Public Private Partnerships, Strengthening capacity of private sector |
| 1. Integrated Transport Infrastructure and Services | 9,299 | Community involvement in road maintenance  Lobby for additional funding from Central Government especially for tarmacking urban roads |
| 1. Digital Transformation | 226 | Seek support from NITA-U to handle installations to the national backbone and other internet related issues. Community mobilization on health insurance scheme. |
| 1. Sustainable Energy Development | 5,000 | Train and support private sector to provide alternative energy sources under private sector including solar, energy saving stoves etc. |
| 1. Sustainable Urbanization and Housing | 543 | Lobby for additional resources from Central Government  Mobilize and sensitize communities to construct decent housing, encourage private sector to invest in low cost housing units |
| 1. Human Capital Development | 15,982 | Lobby for additional resources from donors and CSOs especially for school/Health infrastructure and private sector |
| 1. Community Mobilization and Mindset Change | 1,318 | Resource mobilization through proposal writing  Support from CSOs and NGOs |
| 1. Regional Development | 697 | Lobbying and advocating for additional funding central government for underserved areas |
| 1. Governance and Security | 912 | Lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions |
| 1. Development Plan Implementation | 658 | Support from Donors and NGOs in Development Plan Implementation |
| 1. Public Sector Transformation | 1,088 | Lobbying and advocating for additional funding central government |

* 1. **Resource mobilization strategy**

Kamuli district needs to employ appropriate revenue strategy to mobilize enough resources to fund the Plan.

### 5.4.1 Objectives for resource mobilization

1. To raise sufficient revenue to cover the district resource deficit required for implementation of the district
2. To ensure that the projected local revenue is realized as per revenue enhancement plan
3. To strengthen relationship between the district and development partners through promoting good practices in resource management.
4. To promote investments by private sector through Public Private Partnerships (PPP)

### 5.4.2 Strategies for resource mobilization

1. Design and implement a strong Local Revenue Enhancement Plan for the district
2. Strengthening local revenue inspection, supervision and monitoring at all levels
3. Strengthen supervision and monitoring of existing Development Partners supported activities
4. Prepare and submit funding proposals for unfunded district priorities to Development Partners
5. Strengthening coordination with development partners to ensure that their off-budget interventions are aligned to priorities in the district development plan
6. Recruit, mentor and skill staff in critical departments for effective implementation of Development Partner supported activities
7. Implement the district Local Economic Development Strategy

**5.4.3 The role and responsibility of development partners in financing the LGDP**

Development Partners are key allies of Local Councils in the service delivery. They have skilled personnel, logistics, experience working with communities as well as their own resources for service delivery. In order to foster collaboration and complementarily, Development Partners will play the following roles among others:

1. Participate in planning and budgeting activities;
2. Bring in their expertise to facilitate Local Government planning processes;
3. Contribute funds / logistics towards the Local Government planning and budgeting process;
4. Make available their plans and budgets for integration into the Local Government development plans and budgets.
5. Participation in implementation, monitoring and evaluation of the Plan

**5.4.4 Strategies for ensuring efficiency in resource use**

In order to achieve the objective of increasing expenditures on priority areas, the district will implement both allocation and technical efficiency improvement measures. This will create the necessary fiscal space to allow increased resource allocation especially in priority areas through: strengthening the link between public spending and outputs / results; strengthening compliance; ensuring human resource productivity and reducing introductive activities.

Value for money measures will include ensuring expenditures are based on credible work plans; establishment of effective monitoring systems to track and evaluate expenditures against intended results; improving coordination with other stakeholders like CSOs and overall accountability.

Whereas these measures are expected to improve efficiency and effectiveness in resource utilization, they are also expected to improve the absorptive capacity of the district.

# **CHAPTER SIX**

# **LGDP MONITORING AND EVALUATION FRAMEWORK**

## 6.1 LGDP Monitoring and Evaluation Arrangements

To facilitate alignment with the National Development Plan monitoring and evaluation framework, the DDP will adopt the same monitoring and evaluation matrix as that of the NDP. Each department has completed a monitoring and evaluation matrix for the activities under its jurisdiction. The matrix will be the primary guide for implementing the LGDP M&E strategy. The detailed M&E matrix is as per Appendix 1 of the Plan.

Table 6. 1: Showing LGDP Main M&E Events

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Main M&E Event** | **Purpose and description** | **Output** | **Lead agency** | **Other key actors** | **Time frame** |
| LGDP Annual Performance  Review | Internal review of LGDP implementation (Programmes, interventions and projects) | Local Government Annual Performance Report | HLG/MC | LG Stakeholders | Annually, September |
| Alignment of BFPs and budgets to the LGDP | Align BFP with the LGDP (Alignment) following communication of the 1st BCC to HODs and LLGs and | Budget Framework Paper | Accounting Officer, Planning Dept/Unit | MFPED, NPA, TPC Members and other LG stakeholders | Oct- November |
| Budgeting and Financial Planning | Circulate 2nd Budget Call Circulars to commence the budget preparation process | Annual Budget Estimates  - Performance Contracts  - Annual Work Plan | , Planning and Finance Depts | MFPED, NPA, TPC Members and other LG stakeholders | Annual, March- May |
| Statistics Production and use in the NDP implementation | Basis for a before, midterm and end line assessment of the LGDP progress | Statistical abstracts and Quarterly Progress Reports | UBOS, MFPED | OPM, NPA, MFPED, other MDAs as well as LGs | Annually, Quarterly |
| LGDP Mid-Term Review | Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives | LGDP mid-term review reports | LG | NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs | January-June 2023 |
| LGDP end Evaluation | Assess end-term evaluation of LGDP including projects and programmes | LGDP End evaluation reports | LG | MDAs, MFPED, OPM, LGs, private sector, CSOs | June 2025 |

**6.1.1 LGDP Progress Reporting**

Local Government reporting requirements will largely include progress reports- quarterly and annual reports. Progress reporting about the Plan shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all implementing agencies of the Plan will submit activity progress reports based on the Plan M&E Reporting Matrix that will be developed. These will be supplemented by field spot visits to ascertain value for money. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The local government budget performance will be generated from the computerized output/Performance budgeting tool.

The combined district quarterly performance reports will be submitted to the NPA, MoFPED, OPM, and line ministries to facilitate national progress reporting by each of these institutions. The NPA will produce a general format for district reporting.

* + 1. **Joint Annual Review of LGDP**

To undertake regular appraisal of the progress across all Planned activities, the District Local Government shall conduct annual joint reviews for all local level stakeholders. The review will be based on the cumulative quarterly performance reports produced by the District Planning Unit as well as on the first-hand experiences shared by implementing agencies of the Plan. The annual joint review meetings will be organized in May/ June of each Financial Year and will be attended by all key development actors in the district including representatives of Lower Local Governments, Civil Society Organisations, Faith Based Organisations, Community Based Organisations, Private Sector Organisations, and selected citizens interest groups (youth groups, women groups, People Living with AIDS, Persons with Disabilities, etc). The Plan management and coordination budgets for the district shall provide for this activity.

* + 1. **LGDP Mid-term Evaluation**

A mid-term review of the Plan coordinated by the District Planning Unit will be conducted two-and-a-half years into the Plan’s implementation and it will correspond with the National Development Plan midterm review. The purpose of the mid-term review is to assess progress of Plan implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next Plan. The report will be presented to the District leadership and administrative machinery including the District Technical Planning Committee, District Executive Committee and Council. In addition, the report will also be discussed by the joint annual review meetings. A copy of the midterm review report will be presented to the National Planning Authority, and sector ministries to inform the production of the next National Development Plan and sector development plans.

* + 1. **LGDP End of Term Evaluation**

The end-of-plan evaluation will be conducted after five years of the Plan’s implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the Plan against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions. The National Planning Authority shall provide technical guidance and backstop the District Planning Unit in quality control of end-of plan evaluation reports.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

## LGDP Communication and Feedback Strategy/Arrangements

The communication and feedback strategies shall be through the following channels;

(i) Developing a Client charter which clear defines the deliverables

(ii) Letters; through the Chief administrative Officer to Senior Assistant Secretaries, who shall write to LCs about IPFs, Projects implemented

(iii) Radio talk shows, radio announcements, jingles shall be used on the status of implementation, challenges and constraints

(iv) Community engagement meetings including barazas also to community status of implementation, challenges and constraints

(v) Bi-annual and annual newsletters to communicate implementation progress, achievements and challenges

(vi) District websites and social media to share progress of implementation atleast on quarterly basis

(vii) Functionalization of management information systems

(viii) Production of IEC materials to communicate progress

(ix) Press briefing and press conferences

### APPENDIX 1: LGDP RESULTS FRAMEWORK

**LGDP RESULTS FRAMEWORK**

| **Category** | **KRA** | **Impact** | **Indicators** | **Baseline (FY)** | **LGD Targets** | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Yr 1** | **Yr 2** | **Yr 3** | **Yr 4** | **Yr 5** |
| **Goal:** Increase Average Household Incomes and Improve the Quality of Life of the people in Kamuli District | Quality of life | Increased life expectancy | Life expectancy at birth | 63 | 63 | 64 | 65 | 65 | 66 |
| Reduced population growth rate | Population growth rate | 2.5 | 2.5 | 2.4 | 2.3 | 2.2 | 2.1 |
| Household income | Population below the poverty line (%) | Proportion of population below poverty line |  | 45 | 42 | 39 | 35 | 30 |
| **Objectives** | KRA | Outcomes | **Indicators** | **Baseline** |  |  |  |  |  |
| 1. Enhance value addition in key growth opportunities | Agro and Mineral based industrialization | Increase labour productivity in the agro-industrial value | Average Monthly nominal Household income |  | 100,000 | 150,000 | 200,000 | 250,000 | 300,000 |
|  | Increase in volume of value addition products (tonnes) | 0 | 10 | 15 | 20 | 25 | 30 |
| Increase in number of jobs created in agro-industry along the value | Proportion of jobs created along Agro-industry value chain | 0 | 5 | 10 | 15 | 20 | 25 |
| Proportion of households that are food secure | Proportion of households depandant on subsistence agriculture | 80 | 75 | 70 | 65 | 60 | 55 |
| Households having atleast two meals per day | 50 | 60 | 70 | 80 | 90 | 100 |
| Tourism | Increased tourism activities | Revenue generated from Tourism activities | 0 | 0 | 4,000,000 | 6,000,000 | 8,000,000 | 10,000,000 |
| Percentage of tourism returns to total Local Government Budget | 0 | 0 | 0.005 | 0.006 | 0.007 | 0. 008 |
| ICT | Increased ICT Penetration | Percentage of area covered by Broad band internet connectivity | 0 | 0 | 5 | 10 | 15 | 20 |
| Land | Increase area covered by wetlands | Increase in wetland cover | 14 | 14.5 | 15 | 15.5 | 16 | 16.5 |
|  | Increase land area covered by forest | Increase in forest cover | 4 | 5 | 6 | 8 | 10 | 12 |
|  |  | Percentage of titled Instutional land (Schools, Health centres, markets , sub-county and District headqurtes) surveyed and titled | 10 | 11 | 13 | 14 | 16 | 17 |
|  | Increase the proportion of surveyed land | Proportion of rural growth centres with physical planning | 20 | 21 | 22 | 23 | 24 | 25 |
|  | * Increased water samples complying with national standards * Increased clean and safe water supply within the district | Proportion of water samples tested complying with national standards | 75 | 80 | 85 | 90 | 95 | 100 |
|  | Proportion of population accessing safe and clean | 77 | 79 | 81 | 82 | 84 | 85 |
| 1. Strengthen private sector capacity to drive growth and create jobs | Private sector growth | * Increased volume of loans from the Local SACCOs to the local private sector * Reduced informal sector contribution to local employment | Total Savings in the Registered SACCOs as a percentage in the District budget | 3 | 4 | 6 | 8 | 10 | 12 |
|  | Reduced youth unemployment | 80 | 70 | 60 | 50 | 40 | 30 |
| Number of new enterprises developed and functional | 0 | 2 | 4 | 6 | 8 | 10 |
| Number SACCOs registered and functional | 1 | 2 | 3 | 4 | 5 | 6 |
| 1. Consolidate and increase stock and quality of productive infrastructure | Energy |  | Households with access to electricity, % | 15 | 16 | 17 | 18 | 19 | 20 |
| Road | * Reduce average travel time within and without the district * Reduce unit cost of building transport infrastructure especially roads * Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads | %age of District roads in Fair to good condition | 55 | 58 | 61 | 64 | 67 | 70 |
| Upgrading Urban roads to paved standards | 0 | 2 | 4 | 6 | 8 | 10 |
| Rehabilitation of District Feeders | 0 | 30 | 56 | 81 | 106 | 131 |
| Upgrading Community Access roads to District Roads | 0 | 15 | 30 | 45 | 60 | 75 |
| Improving road bottlenecks within the Community Access Roads | 0 | 8 | 17 | 27 | 38 | 50 |
| ICT | * Increase ICT penetration in the district * Increase the proportion of population accessing services online * Increase proportion of government services online | Number of secondary schools with access to internet broad band | 0 | 0 | 2 | 4 | 6 | 8 |
| Number of primary schools with access to internet broad band | 0 | 0 | 4 | 8 | 12 | 16 |
| Number of Sub Counties & Town Council with access to internet broad band | 0 | 0 | 1 | 3 | 4 | 6 |
| Percentage of population that have access to internet | 4 | 8 | 12 | 16 | 20 | 24 |
| Number of health centres with access to internet broad band | 1 | 2 | 3 | 4 | 5 | 7 |
| 4. Enhance productivity, inclusiveness and wellbeing of the population | Labour productivity & Employment | * Decrease the urban unemployment rate * Decrease the percentage of urban dwellers living in slums and informal settlement | Proportion of the urban population employed in gainful and sustainable jobs | 0 | 12 | 14 | 16 | 18 | 20 |
|  | Improve the efficiency of solid waste collection | Solid and liquid waste management sites identified and developed | 0 | 1 | 2 | 3 | 4 | 5 |
| Health |  | Life expectancy at birth (years) | 58 | 60 | 62 | 64 | 66 | 68 |
| Infant Mortality Rate/1000 | 100 | 96 | 92 | 88 | 84 | 80 |
| Extent of hunger in the population (%) |  |  |  |  |  |  |
| Stunted children U5 (%) | 30 | 25 | 20 | 15 | 10 | 5 |
| Maternal Mortality Ratio/100,000 | 336 | 320 | 311 | 286 | 261 | 236 |
| Neonatal Mortality Rate (per 1,000) | 27 | 25 | 24 | 22 | 21 | 20 |
| Total Fertility Rate | 5.4 | 5.2 | 5.0 | 4.9 | 4.8 | 4.6 |
| U5 Mortality Ratio/1000 | 64 | 45 | 42 | 39 | 35 | 33 |
| Education |  | Primary to secondary school transition rate |  | 78 | 82 | 85 | 88 | 90 |
| Survival rates, % (primary & secondary) |  |  |  |  |  |  |
| Average year of schooling | 3 | 5 | 7 | 9 | 11 | 13 |
| Proportion of primary schools attaining the BRMS[[1]](#footnote-1), % |  | 40 | 45 | 50 | 55 | 60 |
| Literacy rate | 70 | 71 | 72 | 73 | 74 | 75 |
| Proportion of the population participating in sports and physical exercises |  |  |  |  |  |  |
| Energy |  |  |  |  |  |  |  |  |
| Water and Environment |  | Safe water coverage (%) (rural & Urban | 77.2% | 81.1% | 82.8% | 84.1% | 84.8% | 85% |
| Sanitation coverage (Improved toilet) | 19% | 23% | 25% | 29% | 32% | 35% |
| Hygiene (Hand washing) | 44% | 46% | 47% | 48% | 49% | 50% |
| Social Protection Coverage (%) | * Strengthen Community Based Management Information System | Proportion of population accessing social insurance, % | 0 | 1 | 2 | 3 | 4 | 5 |
| % population receiving direct income support |  | 11 | 12 | 13 | 14 | 15 |
| Proportion of eligible population with access to social care services, % | 60 | 65 | 70 | 75 | 80 | 85 |
|  | * Strengthen agriculture extension systems * Strengthen agricultural research and development * Improve land tenure system that promote agriculture investments * Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades * Increase access to and use of agricultural mechanization * Strengthen farmer organizations and cooperatives * Strengthen systems for management of pests, vectors and diseases * Improve skills and competence of agriculture labour force both technical & managerial | Proportion of Households dependent on subsistence agriculture as main source of livelihood | 80 | 77 | 74 | 71 | 68 | 65 |
|  | Proportion of farmers adopting and practicing recommended agricultural practices |  | 15 | 30 | 45 | 60 | 75 |
|  | Proportion of household engaged in large scale commercial | 0 | 1 | 2 | 3 | 4 | 5 |
|  | Proportion of farmers having access to quality and affordable planting materials | 0 | 10 | 20 | 30 | 40 | 50 |
|  | Proportion of household having access to ox traction and tractor for cultivation | 0 | 2 | 4 | 6 | 8 | 10 |
|  | Proportion of farmers utilizing water for production | 0 | 1 | 2 | 3 | 4 | 5 |
| **5**. Strengthen the role of the District Local Governent in development | Local Revenue to Total LG Revenue (%) |  |  | 1.0 | 1,5 | 1.8 | 2.1 | 2.4 | 2.8 |
|  | 1. Develop Strategic Local Economic Development Plan  2. Strenthen Local Revenue Mobilization and management  3. Scale up civic education | Number of LED initiatives established by LG and functional | 0 | 3 | 4 | 5 | 6 | 7 |
|  | Percentage of local revenue to the district budget | 1.1 | 1.2 | 1.3 | 1.5 | 1.7 | 2.0 |
|  |  | Increase the percentage of the population participating in electoral process | 56 | 58 | 60 | 63 | 66 | 70 |
|  |  |  | Increase percentage of youth engaged in district and national projects/ programmes and services | 30 | 35 | 40 | 45 | 50 | 55 |

| **Level of results** | **Description of results** | | | **Indicator** | | | | **Base year** | | | **FY 2020/21** | | | **FY 2021/22** | | | | **FY 2022/23** | | **FY 2023/24** | | **FY 2024/25** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme 1:** | **Agro Industrialisation** | | | | | | | | | | | | | | | | | | | | | | |
| **Adapted intervention 1** | **Outputs/immediate outcomes (output 1)** | | |  | | | |  | | |  | | |  | | | |  | |  | |  | |
| Increase access and use of water for agricultural production | Micro and small-scale irrigation systems Installed under UgIFT-AF-IRR program | | | No. of Microscale irrigation systems constructed by 2025 | | | |  | | | 75 | | | 85 | | | | 30 | |  | |  | |
| Water harvesting technologies for agricultural production developed | | | No. of new valley tanks/farm ponds constructed by 2025 | | | | 7 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| No. of valley tanks / ponds rehabilitated | | | | 7 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| No. of new valley dams constructed by 2025 | | | | 3 | | |  | | | 1 | | | |  | |  | |  | |
| Community based management systems for water for agriculture production developed | | | No. of water user associations / committees formed by 2025 | | | |  | | | 2 | | | 2 | | | | 2 | | 2 | | 2 | |
| No. of water user associations / committees trained by 2025 | | | |  | | | 10 | | | 3 | | | | 3 | | 3 | | 3 | |
| Strengthen the agricultural extension system | Innovative extension models developed | | | No. of parishes with extension workers | | | | 15 | | | 25 | | | 35 | | | | 45 | | 55 | | 71 | |
| No. of Agricultural Ext. Service providers profiled and registered | | | |  | | | 8 | | | 12 | | | | 16 | |  | |  | |
| No. of Agricultural Ext. Service providers accredited | | | |  | | | 8 | | | 12 | | | | 16 | | 55 | | 71 | |
| No. of village agents supported | | | | 125 | | | 125 | | | 126 | | | | 135 | | 135 | | 135 | |
| No. of farmer field schools established | | | | 71 | | | 74 | | | 85 | | | | 85 | | 85 | | 85 | |
| No. of parish model farms supported | | | | 71 | | | 74 | | | 85 | | | | 85 | | 85 | | 85 | |
| No. of nucleus farmers supported | | | |  | | | 4 | | | 8 | | | | 12 | | 16 | | 20 | |
| Research-extension-farmer linkages developed and strengthened | | | No. of functional commodity-based platforms and commercialization approaches established at district | | | | 2 | | | 2 | | | 2 | | | | 2 | | 2 | | 2 | |
| No. of Learning visits / tours to Research Institutions to promote uptake of new technologies | | | | 2 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| Capacity of Agricultural Extension staff enhanced in inspection, certification and regulation enforcement | | | No. of Agric extension staff trained in inspection, certification and regulation of inputs | | | | 3 | | | 38 | | | 42 | | | | 42 | | 42 | | 42 | |
| Strengthen farmer organizations and cooperatives | Farmer Organizations and Cooperatives Strengthened | | | No. of farmer groups formed | | | | 110 | | | 56 | | | 62 | | | | 68 | | 75 | | 82 | |
| No. of farmer groups supported with inputs and machinery | | | | 101 | | | 135 | | | 149 | | | | 163 | | 180 | | 198 | |
| No. of farmers / Farmer organizations trained in Agri-Business and financial literacy | | | | 56 | | | 56 | | | 56 | | | | 56 | | 56 | | 56 | |
| No. of Farmers / Farmer organizations Profiled | | | | 1816 | | | 1816 | | | 1816 | | | | 1816 | | 1816 | | 1816 | |
| No. of Farm Visits made for technical guidance and on-farm demonstrations to modal farmers on recommended technologies | | | | 336 | | | 336 | | | 336 | | | | 336 | | 336 | | 336 | |
| No. trainings targeting fish farmers /farmer organizations | | | | 120 | | | 216 | | | 216 | | | | 216 | | 216 | | 216 | |
| No. of Fish fingerlings procured for supporting selected fish farmers' groups | | | | 20000 | | | 40000 | | | 35000 | | | | 20000 | | 30000 | | 25000 | |
| No. of Trainings targeting fisher folk on sustainable fisheries Resources use | | | | 120 | | | 216 | | | 216 | | | | 216 | | 216 | | 216 | |
| Strengthen systems for management of pests, vectors and diseases | Systems for management of pests, vectors and diseases strengthened | | | No. of Mobile plant clinics Operated | | | | 3 | | | 3 | | | 3 | | | | 3 | | 3 | | 3 | |
| No. of Public Awareness Creation meetings on Major crop & Livestock pests & Diseases | | | | 424 | | | 424 | | | 424 | | | | 424 | | 424 | | 424 | |
| No. of Entomological Monitoring Surveys made | | | | 32 | | | 32 | | | 32 | | | | 32 | | 32 | | 32 | |
| No. of Tsetse Control Traps procured, deployed and maintained | | | | 275 | | | 350 | | | 400 | | | | 400 | | 400 | | 400 | |
| No. of Animal Disease monitoring & Surveillance visits made | | | | 96 | | | 96 | | | 96 | | | | 96 | | 96 | | 96 | |
| No of Laboratory Samples for livestock disease diagnosis collected and analysed | | | | 960 | | | 960 | | | 960 | | | | 960 | | 960 | | 960 | |
| No. of Poultry Vaccinated against New Castle Disease | | | | 252000 | | | 252000 | | | 252000 | | | | 252000 | | 252000 | | 3E+05 | |
| No. of Dogs / cats vaccinated against Rabies | | | | 2240 | | | 2240 | | | 2240 | | | | 2240 | | 2240 | | 2240 | |
| No. of farmer trainings on General Animal Health & Production made | | | | 448 | | | 448 | | | 448 | | | | 448 | | 448 | | 448 | |
| No. of staff trained in crop pest and animal disease surveillance, diagnostics and control | | | | 38 | | | 41 | | | 42 | | | | 42 | | 45 | | 45 | |
| No. of Vermin Control Operations targeting Crop Destructive Vermin & other dangerous animals | | | | 24 | | | 24 | | | 24 | | | | 24 | | 24 | | 24 | |
| No. of Disease Tolerant Banana Tissues Procured for supporting farmers under the 4-Acre Model | | | | 4420 | | | 8600 | | | 14000 | | | | 12000 | | 12000 | | 12000 | |
| No. of Bags of Disease Tolerant Cassava Cuttings Procured for supporting farmers under the 4-Acre Model | | | | 300 | | |  | | | 250 | | | | 200 | | 200 | | 200 | |
| No. of Technical Supervision visits made on New Castle and Rabies Vaccination | | | | 120 | | | 120 | | | 120 | | | | 120 | | 120 | | 120 | |
| Establish post-harvest handling, storage and processing infrastructure | Modern post-harvest handling and storage technologies promoted and adopted by farmers | | | No. of trainings / awareness creation sessions on the modern post - harvest handling and storage technologies conducted | | | | 140 | | | 140 | | | 140 | | | | 140 | | 140 | | 140 | |
| No. of Post-harvest handling Technologies procured - heavy duty Tarpaulins) | | | | 30 | | | 22 | | | 20 | | | | 20 | | 20 | | 20 | |
| No. of field days organized to demonstrate Appropriate agro processing & value addition technologies | | | | 14 | | | 14 | | | 14 | | | | 14 | | 14 | | 14 | |
| No. of eco-friendly agro-industrial parks supported to be established | | | |  | | | 1 | | |  | | | |  | |  | |  | |
| No. of agro - processing value addition Business incubation centres established | | | |  | | | 1 | | |  | | | |  | |  | |  | |
| Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc | Improved quality and volumes of agricultural Produce / value added products available for marketing | | | No. of trainings targeting farmers and produce buyers / traders on sanitary and phytosanitary standards conducted | | | |  | | |  | | | 2 | | | | 2 | | 2 | | 2 | |
| No. of Standards measurement Tools (Moisture meters) procured for testing grain moisture levels | | | |  | | |  | | | 1 | | | |  | | 1 | |  | |
| No. of rural supply chains and storage points linked to the warehouse receipt system | | | |  | | |  | | | 5 | | | | 8 | | 8 | | 8 | |
| No. of Slaughter Slabs Constructed & functional | | | | 1 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| Strengthen Institutional Coordination for Improved Service Delivery | Improved service delivery | | | Food and Agricultural Statistics system for reliable accurate and timely agricultural statistics maintained | | | | 1 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| No. of Trainings on statistical data analysis, presentation and reporting trgeting agricultural extension workers conducted | | | |  | | |  | | | 1 | | | |  | | 1 | | 1 | |
| No. of multi - stakeholder programme Monitoring and Evaluation exercises made | | | | 2 | | | 3 | | | 3 | | | | 2 | | 2 | | 2 | |
| No. of Joint Programme Reviews (Regional and National) level attended / participated in | | | | 1 | | | 2 | | | 2 | | | | 2 | | 2 | | 2 | |
| No. of Staff Review and Planning meetings held at District Level | | | | 4 | | | 4 | | | 4 | | | | 4 | | 4 | | 4 | |
| No. of Quarterly Reports & work plans compiled Submitted to MAAIF | | | | 4 | | | 4 | | | 4 | | | | 4 | | 4 | | 4 | |
| No. of Technical Supervision and Backstopping visits by District Hqs staff | | | | 172 | | | 310 | | | 310 | | | | 310 | | 310 | | 310 | |
| No. Sub County Level Joint Monitoring & Supervision visits made | | | | 14 | | | 14 | | | 14 | | | | 14 | | 14 | | 14 | |
| No. of Motor Cycles procured | | | | 2 | | | 2 | | | 2 | | | | 2 | |  | |  | |
| No. of Livestock, Fisheries & Crop Regulation enforcement visits | | | | 856 | | | 856 | | | 856 | | | | 856 | | 856 | | 856 | |
| **Programme :** | | | **Natural Resource, Environment, Climate Change, Land and Water Resources Management** | | | | | | | | | | | | | | | | | | | | |
| Increase forest, tree and wetland coverage , restore bare hills and protect mountainous areas and rangelands | | | Increase land area covered by forests | | District forest cover (%) | | |  | | | 4% | | | | 6% | | | 8% | | 10% | | 12% | |
|  | | | Increase land area covered by wetlands | | Percentage of degraded Wetlands restored | | | 0.50% | | | 1% | | | | 1.50% | | | 2% | | 2.50% | | 3% | |
| Strengthen conservation, restoration of forests, wetlands and water catchments | | | Link tree planters to nursery operators with quality seedlings | | No. of tree planters with quality seedlings | | |  | | | 8 | | | | 8 | | | 8 | | 8 | | 8 | |
|  | | | Procure and Distribute tree seedlings to tree planters | | No. of tree quality seedlings procured and distributed | | |  | | | 6000 | | | | 6000 | | | 6000 | | 6000 | | 6000 | |
|  | | | Establish /develop Plantation forests on public and institutional lands, (Ha) | | No. of Hectares planted on institutional lands | | |  | | | 4 | | | | 4 | | | 4 | | 4 | | 4 | |
| Strengthen land use and management | | | Increase the percentage of titled land from 21 percent to 40 percent | | Titled land (%) | | | 3% | | | 3.50% | | | | 4% | | | 4.50% | | 5% | | 5.50% | |
|  | | |  | | % of governent land titled | | | 11% | | | 13% | | | | 14% | | | 16% | | 17% | | 19% | |
|  | | | Reduce land related conflicts by 30 percent. | |  | | |  | | | 6 | | | | 6 | | | 6 | | 6 | | 6 | |
| Promote land consolidation, titling and banking | | | Titled Land area | | No. of land titles issued | | | 10 | | | 30 | | | | 30 | | | 30 | | 30 | | 30 | |
| Maintain and/or restore a clean, healthy, and productive environment | | | Environment and natural resources management mainstreamed in district programmes and budgets | | % of workplans/budgets with mainstreamed environment issues | | |  | | | 40 | | | | 55 | | | 70 | | 85 | | 100 | |
|  | | |  | | Conduct field Surveys to Prepare and develop Annual Environment Report | | |  | | | 20 | | | | 20 | | | 20 | | 20 | | 20 | |
| **Programme :** | | | **Private Sector Development** | | | | | | | | | | | | | | | | | | | | |
| Sustainably lower the cost of doing business | | | More local MSMEs accessing credit | No of local MSMEs accessing credit | | | |  | | | 10 | | | | 15 | | 20 | | | 25 | | 28 | |
| Promote local content in public Programmes | | | increased local contractors’ participation in public investment programmes across sectors | % Increase in local contractors in public investment in the district | | | |  | | | 3% | | | | 3% | | 3% | | | 3% | | 3% | |
| Strengthening the enabling environment and enforcement of standards | | | Increased in business registration and licensing in the district | % Increase in businesses registered and licensed in the district | | | |  | | | 5% | | | | 5% | | 5% | | | 5% | | 5% | |
| Increase access to affordable credit largely targeting MSMEs | | | Support to MSMEs & Farmers Cooperatives to access credit. | No of local MSMEs & Farmers Cooperatives accessing credit | | | |  | | | 20 | | | | 20 | | 20 | | | 20 | | 20 | |
|  | | | Assisting Businesses (BSS) in registration with URSB | No of Businesses assisted in registration with URSB | | | |  | | | 20 | | | | 20 | | 20 | | | 20 | | 20 | |
| Strengthen the organizational and institutional capacity of the private sector to drive growth | | |  |  | | | |  | | |  | | | |  | |  | | |  | |  | |
| improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities | | | Clients’ Business continuity and sustainability Strengthened | Provision of support to peer to peer learning of new developments around manufacturing in the district. | | | |  | | | 25 | | | | 25 | | 25 | | | 25 | | 25 | |
| Profiling and interactive servicing of Youth and SMEs captured in the Database . | | | |  | | | 25 | | | | 25 | | 25 | | | 25 | | 25 | |
| Producer proups / Cooperatives identified for value addition | | | |  | | | 80 | | | | 80 | | 80 | | | 80 | | 80 | |
| Market information reports disseminated to the BSS committees. | | | |  | | | 4 | | | | 4 | | 4 | | | 4 | | 4 | |
| Support business enterprises / private sector by promoting Buy Uganda Build Uganda ((BUBU) Policy | | | |  | | | 20 | | | | 20 | | 20 | | | 20 | | 20 | |
| Linking businesses to URSB for registration. | | | |  | | | 10 | | | | 10 | | 10 | | | 10 | | 10 | |
| Linking businesses to Uganda National Bureau of Standards (UNBS) for quality standards.. | | | |  | | | 20 | | | | 20 | | 20 | | | 20 | | 20 | |
| Producer groups/Cooperatives linked to markets both Nationally and Internationally. | | | |  | | | 10 | | | | 10 | | 10 | | | 10 | | 10 | |
| **Programme :** | | | **Tourism** |  | | | |  | | | |  | | |  | |  | | |  | |  | |
| Increase the stock and quality of tourism infrastructure in the district | | | Promotion of tourism in the district | Number of tourism sites developed | | | |  | | | | 1 | | | 1 | | 1 | | | 1 | | 1 | |
|  | | |  | Number of tourism sites promoted | | | |  | | | | 2 | | | 2 | | 2 | | | 2 | | 2 | |
|  | | |  | No. of accommodation and restaurant facilities registered, inspected | | | |  | | | | 12 | | | 14 | | 16 | | | 18 | | 20 | |
| **Programme :** | | | **Natural Resource, Environment, Climate Change, Land and Water Resources Management** | | | | | | | | | | | | | | | | | | | | |
| Increase forest, tree and wetland coverage , restore bare hills and protect mountainous areas and rangelands | | | Increase land area covered by forests | | | District forest cover (%) | | | |  | | | 4% | | | 6% | | | 8% | | 10% | | 12% |
|  | | | Increase land area covered by wetlands | | | Percentage of degraded Wetlands restored | | | | 0.50% | | | 1% | | | 1.50% | | | 2% | | 2.50% | | 3% |
| Strengthen conservation, restoration of forests, wetlands and water catchments | | | Link tree planters to nursery operators with quality seedlings | | | No. of tree planters with quality seedlings | | | |  | | | 8 | | | 8 | | | 8 | | 8 | | 8 |
|  | | | Procure and Distribute tree seedlings to tree planters | | | No. of tree quality seedlings procured and distributed | | | |  | | | 6000 | | | 6000 | | | 6000 | | 6000 | | 6000 |
|  | | | Establish /develop Plantation forests on public and institutional lands, (Ha) | | | No. of Hectares planted on institutional lands | | | |  | | | 4 | | | 4 | | | 4 | | 4 | | 4 |
| Strengthen land use and management | | | Increase the percentage of titled land from 21 percent to 40 percent | | | Titled land (%) | | | | 3% | | | 3.50% | | | 4% | | | 4.50% | | 5% | | 5.50% |
|  | | |  | | | % of governent land titled | | | | 11% | | | 13% | | | 14% | | | 16% | | 17% | | 19% |
|  | | | Reduce land related conflicts by 30 percent. | | | % reduction in land related conflicts | | | |  | | | 6 | | | 6 | | | 6 | | 6 | | 6 |
| Promote land consolidation, titling and banking | | | Titled Land area | | | No. of land titles issued | | | | 10 | | | 30 | | | 30 | | | 30 | | 30 | | 30 |
| Maintain and/or restore a clean, healthy, and productive environment | | | Environment and natural resources management mainstreamed in district programmes and budgets | | | % of workplans/budgets with mainstreamed environment issues | | | |  | | | 40 | | | 55 | | | 70 | | 85 | | 100 |
|  | | |  | | | Conduct field Surveys to Prepare and develop Annual Environment Report | | | |  | | | 20 | | | 20 | | | 20 | | 20 | | 20 |
| **Programme 8:** | | | **Sustainable Urban and Housing Development** | | | | | | | | | | | | | | | | | | | | |
| Increase economic opportunities in urban areas | | | Integrated District, Urban and Local Physical Development Plans developed | | |  | | 0 | | | 1 | | | 1 | | | | 1 | | 1 | | 1 | |
| Improve the provision of quality social services to address the peculiar issues of urban settlements | | | Physical Dev’t plans for Urban Areas in place | | | Number of Urban Councils with PDPs guiding social services provision | | 2 | | | 3 | | | 4 | | | | 5 | | 6 | | 7 | |
|  | | | District Physical Dev’t plan prepared | | | District Physical Dev’t plan in place | |  | | |  | | |  | | | |  | |  | | 1 | |
| Promote urban housing market and provide decent housing for all | | | Increased compliance to building codes and decent housing | | | Percentage compliance to building codes/standards | | 5% | | | 10% | | | 15% | | | | 20% | | 25% | | 30% | |
| Develop, promote and enforce building codes/ standards | | | Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards. | | | No. of monitoring visits to enforce compliance with standards | | 12 | | | 24 | | | 24 | | | | 24 | | 24 | | 24 | |
| **Programme :** | | | **Integrated Transport Infrastructure and services** | | | | | | | | | | | | | | | | | | | | |
| Optimize transport infrastructure and services investment across all modes | | | Improved road connectivity | | | | % of roads in good to fair condition | 55% | | | 58% | | | 61% | | | | 64% | | 67% | | 70% | |
| Rehabilitate and maintain transport infrastructure | | | Transport infrastructure rehabilitated and maintained | | | | No. of Kms of District feeder roads periodically maintained | 85 | | | 90 | | | 90 | | | | 90 | | 90 | | 90 | |
| No. of Kms of District feeder roads rehabilitated through mechanization | 20 | | | 20 | | | 20 | | | | 20 | | 20 | | 20 | |
| No. of Km of District roads routinely maintained | 523 | | | 523 | | | 523 | | | | 523 | | 523 | | 523 | |
| No. of km of Urban roads tarmacked | 0 | | | 0 | | | 5 | | | | 5 | | 5 | | 5 | |
| Implement cost-efficient technologies for provision of transport infrastructure and services | | | Cost-efficient transport infrastructure/ services technologies adopted | | | | No of Km Urban road tarmacked using low cost sealing of urban road | 0 | | | 0 | | | 0 | | | | 5 | | 5 | | 0 | |
| **Programme :** | | | **Community Mobilization and Mindset Change** | | | | | | | | | | | | | | | | | | | | |
| Improve the foundations for human capital development | | | Attitudinal change against harmful behaviour and practices | % reduction of attitude towards harmful beliefs and practices | | | |  | | | 5% | | | 5% | | | | 5% | | 5% | | 5% | |
| Enhance effective mobilization of families, communities and citizens for national development | | | Positive change towards participating development programs | % Increased uptake and involvement in development programmes | | | |  | | | 5% | | | 5% | | | | 5% | | 5% | | 5% | |
| Improve the foundations for human capital development | | | Improvement in literacy, numeracy and livelihood skills | % Increase in the number of adult learners | | | |  | | | 5% | | | 5% | | | | 5% | | 5% | | 5% | |
| Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs | | | Awareness meetings conducted about negative and/or harmful religious, traditional/cultural practices and beliefs | No of awareness meetings conducted | | | |  | | | 28 | | | 28 | | | | 28 | | 28 | | 28 | |
| Promote advocacy, Social mobilization and Behavioural Change Communication for community development | | | Advocacy Meetings conducted about for community development | No of Advocacy meetings conducted | | | |  | | | 28 | | | 28 | | | | 28 | | 28 | | 28 | |
| Design and implement activities aimed at promoting awareness and participation in existing government Programs | | | Sensitization meetings conducted about promoting awareness and participation in existing government Programs | No of sensitization meetings conducted | | | |  | | | 28 | | | 28 | | | | 28 | | 28 | | 28 | |
| Implement integrated community learning and wealth creation program targeting girls and women (ICOLEW) | | | CDOs and FAL coordinators trained | No of CDOs and FAL Coordinators trained | | | |  | | | 50 | | | 50 | | | | 50 | | 50 | | 50 | |
| **Programme :** | | | **Human Capital Development** | | | | | | | | | | | | | | | | | | | | |
|  | | | Improved population health, safety and management | Safe water coverage (%) (rural & Urban | | | | | 0.772 | | 0.811 | | | 0.828 | | | | 0.841 | | 0.848 | | 0.85 | |
|  | | | Sanitation coverage (Improved toilet) | | | | | 19% | | 23% | | | 25% | | | | 29% | | 32% | | 35% | |
|  | | | Hygiene (Hand washing) | | | | | 44% | | 46% | | | 47% | | | | 48% | | 49% | | 50% | |
| Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | | | Increased access to safe water supply | No. of New Point Water Sources /deep boreholes constructed | | | | |  | | 40 | | | 40 | | | | 35 | | 40 | | 35 | |
| No. of Piped Water Systems constructed | | | | |  | | 2 | | | 1 | | | | 2 | | 1 | | 1 | |
| No. of Extension/ New connections (to) existing piped water supply systems | | | | |  | | 2 | | | 2 | | | | 2 | | 2 | | 1 | |
| No. of Borehole rehabilitated/ repaired | | | | |  | | 50 | | | 50 | | | | 50 | | 50 | | 50 | |
| No. of shallow wells Water Quality surveillance conducted | | | | |  | | 152 | | | 119 | | | | 119 | | 119 | | 119 | |
| Increased access to basic sanitation from (improved toilet) and hand washing | Sanitation & Hygiene Improved for a number of villages visited | | | | |  | | 180 | | | 113 | | | | 116 | | 119 | | 121 | |
| **Programme :** | | | **Human capital Development** | | | | | | | | | | | | | | | | | | | | |
| Improve the foundations for human capital development | | | Increased average years of schooling from 6.1 to 11 years; | Increased average years of schooling from 6.1 to 11 years; | | | |  | | |  | | |  | | | |  | |  | |  | |
|  | | | Increased learning adjusted years of schooling from 4.5 to 7 years; | Increased learning adjusted years of schooling from 4.5 to 7 years; | | | | 4.5 | | | 5 | | | 5.5 | | | | 6 | | 6.5 | | 7 | |
|  | | | Reduced pil to Classroom ratio | Pupil to Classroom ratio | | | | 75:1 | | | 72:1 | | | 65:1 | | | | 62:1 | | 58:1 | | 55:1 | |
|  | | | Reduced Teacher to Pupil ratio | Teacher to Pupil ratio | | | | 1:59 | | | 1:57 | | | 1:55 | | | | 1:54 | | 1:52 | | 1:50 | |
|  | | | Reduced Pupil to latrine stance ratio | Pupil to latrine stance ratio | | | | 116:1 | | | 1:104 | | | 1:92 | | | | 1:80 | | 1:68 | | 1:56 | |
|  | | | pupils having where to sit | % of pupils having where to sit | | | | 49.6% | | | 55% | | | 60% | | | | 65% | | 70% | | 75% | |
|  | | | parishes with a govt. Pr. Sch. | % of parishes with a govt. Pr. Sch. | | | | 100% | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
|  | | | Increased teachers housed at school | % of teachers housed at school | | | | 16.5% | | | 18% | | | 20% | | | | 22% | | 25% | | 30% | |
|  | | | Primary schools implementing EGRA | % of Primary schools implementing EGRA | | | | 100% | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
|  | | | schools with ICT enabled teaching | % of schools with ICT enabled teaching | | | | 6% | | | 11% | | | 16% | | | | 21% | | 26% | | 31% | |
|  | | | Reduced Pupil to Textbook Ratio | Pupil to Textbook Ratio | | | | 4:1 | | | 3:1 | | | 2:1 | | | | 1:1 | | 1:1 | | 1:1 | |
|  | | | Primary schools inspected per term | % of Primary schools inspected per term | | | | 40% | | | 55% | | | 70% | | | | 85% | | 100% | | 100% | |
|  | | | sub-counties with Sec. Sch. | % of sub-counties with Sec. Sch. | | | | 78.6% | | | 85.7% | | | 100% | | | | 100% | | 100% | | 100% | |
|  | | | Reduced Student to Classroom ratio | Student to Classroom ratio | | | | 66:1 | | | 63:1 | | | 60:1 | | | | 57:1 | | 53:1 | | 50:1 | |
|  | | | Reduced Teacher to Student Ratio | Teacher to Student Ratio | | | | 1:39 | | | 1:39 | | | 1:39 | | | | 1:39 | | 1:39 | | 1:39 | |
|  | | | Reduced Student to latrine stance ratio | Student to latrine stance ratio | | | | 69:1 | | | 65:1 | | | 62:1 | | | | 58:1 | | 55:1 | | 50:1 | |
|  | | | Increased Sec. teachers. housed at school | % of Sec. teachers. housed at school | | | | 6% | | | 16.8% | | | 27.6% | | | | 38.4% | | 49.2% | | 60% | |
|  | | | Reduced Student to textbook ratio | Student to textbook ratio | | | | 6:1 | | | 5:1 | | | 4:1 | | | | 3:1 | | 3:1 | | 3:1 | |
| Improve population health, safety and management | | | Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000; | Maternal Mortality ratio (per 100,000) | | | | 336 | | | 311 | | | 286 | | | | 261 | | 236 | | 211 | |
|  | | | Reduced unmet need of family planning from 28 to 10 percent | Unmet need for Family Planning | | | | 28 | | | 26 | | | 22 | | | | 18 | | 14 | | 10 | |
|  | | | Reduced mortality due to NCDs from 40 to 30 percent; | Mortality rate due to NCDs | | | | 40 | | | 38 | | | 36 | | | | 34 | | 32 | | 30 | |
|  | | | Reduced prevalence of under 5 stunting from 28.9percent to 19percent; | Stunted children U5 (%) | | | | 30 | | | 25 | | | 20 | | | | 15 | | 10 | | 5 | |
|  | | | Reduce neonatal mortality rate from 27/1,000 live births to 19/1,000; | Neonatal Mortality Rate (per 1,000) | | | | 27 | | | 25 | | | 24 | | | | 22 | | 21 | | 20 | |
|  | | | Reduced under 5 mortality from 64/1000 live births to 42/1000; | U5 Mortality Ratio/1000 | | | | 64 | | | 45 | | | 42 | | | | 39 | | 35 | | 33 | |
|  | | | Reduced teenage pregnancy rate from 25 percent in 2016 to 15 percent; | Teenage pregnancy | | | | 25 | | | 22 | | | 20 | | | | 18 | | 16 | | 15 | |
|  | | | **Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, NTDs** | | | | | | | | | | | | | | | | |  | |  | |
|  | | | Reduce NCDs Rates | Hypertension rate | | | | 3.2 | | | 3 | | | 2.8 | | | | 2.6 | | 2.4 | | 2.5 | |
|  | | | Diabetic | | | | 2.5 | | | 2.4 | | | 2.3 | | | | 2.2 | | 2.1 | | 2 | |
|  | | | Cancers | | | | 1.8 | | | 1.6 | | | 1.5 | | | | 1.4 | | 1.3 | | 1.2 | |
|  | | | Injuries All | | | | 7.1 | | | 6.8 | | | 6.6 | | | | 6.4 | | 6.2 | | 6 | |
|  | | | Reduce mortality due to Malaria, AIDS & TB | Malaria | | | | 13 | | | 11 | | | 10 | | | | 8 | | 7 | | 6 | |
|  | | | AIDS | | | | 5 | | | 4 | | | 3.5 | | | | 3 | | 2.5 | | 2 | |
|  | | | TB | | | | 336 | | | 311 | | | 286 | | | | 261 | | 236 | | 211 | |
| **Programme :** | | **Governance and Security** | |  | | | |  | | |  | | |  | | | |  | |  | |  | |
| Strengthen transparency, accountability and anti-corruption systems | | Reduction in cases of public resources mismanagement | | % reduction in corruption cases | | | |  | | | 10 | | | 10 | | | | 10 | | 10 | | 10 | |
| Strengthen and enforce Compliance to accountability rules and regulations | | Enhanced Quality and Impact of Audits | | %-age of audit recommendation implemented | | | |  | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
| % of corruption cases handled and concluded | | | |  | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
| **Programme :** | | **Development Plan Implementation** | |  | | | |  | | |  | | |  | | | |  | |  | |  | |
| Strengthen capacity for development planning | | Strengthen capacity for development planning, particularly at the local governments | | Proportion of LLG Plans aligned to NDPIII Programmes | | | | 0 | | | 20% | | | 40% | | | | 60% | | 80% | | 100% | |
|  | |  | | Proportion of LLGs capacity built in development planning. | | | | 10% | | | 28% | | | 46% | | | | 64% | | 82% | | 100% | |
|  | |  | | Proportion of parishes with Functional Service delivery structures | | | |  | | | 30 | | | 70% | | | | 100% | | 100% | | 100% | |
|  | |  | | Level of alignment of budget to NDP | | | |  | | | 70% | | | 80% | | | | 100% | | 100% | | 100% | |
| Strengthen budgeting and resource mobilization | | Deepening the reduction of informality and streamlining taxation at local government levels | | LG revenues as a Percentage of their Budgets. | | | |  | | | 2% | | | 2.2% | | | | 2.4% | | 2.6% | | 2.8% | |
|  | |  | | Percentage of budget released against originally approved budget | | | | 102% | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
|  | |  | | Percentage of funds absorbed against funds released | | | | 97% | | | 100% | | | 100% | | | | 100% | | 100% | | 100% | |
|  | | Increased monitoring and evaluation of Programmes | | Number of multi sector monitoring and joint monitoring activities conducted and reports shared with stakeholders | | | | 4 | | | 4 | | | 4 | | | | 4 | | 4 | | 4 | |
| **Programme :** | | **Development Plan Implementation** | |  | | | |  | | |  | | |  | | | |  | |  | |  | |
| Enforce compliance to rules and regulation | | Disciplinary cases with complete submissions considered and concluded | | % Disciplinary cases concluded | | | | 100 | | | 100 | | | 100 | | | | 100 | | 100 | | 100 | |
| Improved efficiency, effectiveness and in Payroll management and in the Public Service | | % of retirees accessing retirement benefits on the due date | | | | 100 | | | 100 | | | 100 | | | | 100 | | 100 | | 100 | |
| Strengthen human resource management function of Government for improved service delivery | | Improved staff performance | | % of staff access on payroll in time | | | | 98 | | | 99 | | | 99 | | | | 100 | | 100 | | 100 | |
| Improved commitment of government in financing the delivery of decentralized services | | Quarterly timely transfer of funds to lower local governments | | No. of Quarterly timely transfer of funds to lower local governments | | | |  | | | 4 | | | 4 | | | | 4 | | 4 | | 4 | |

### APPENDIX 2: PROJECT PROFILES

**PROJECT PROFILE: HUMAN CAPITAL DEVELOPMENT**

|  |  |  |  |
| --- | --- | --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | | | |
| **PROJECT SUMMARY** | | | |
| Project Title | | | Construction of 2 Seed secondary schools in two subcounties |
| LGDP Programme Description | | | (Adapted NDP Programme) |
| LGDP Programme | | | Human Capital Development |
| Vote | | | Kamuli |
| Vote Function | | | Local Government |
| Vote Function Code | | | 517 |
| Implementing Agency | | | Kamuli District Local Government |
| Project Code | | | D-6-321433 - |
| Location | | | Kamuli district, Nabwigulu Subcounty, Nabirumba II Parish  Kagumba Sub county , Kagumba Parish |
| Estimated Project Cost | | | Quote figures in UGX 4,600,000,000 |
| Current stage of project implementation at commencement of LGDP | | | Not started |
| Funding Secured | | | Sector conditional grant – UGIFT |
| Funding gap | | | Nil |
| Project Duration/Life span (Financial Years) | | | Start date: 1st July 2021 |
| End date: 30th June 2023 |
| Officer Responsible | | |  |
| **PROJECT INTRODUCTION** | | | |
| Problem Statement | | | There is a large number of children in need of secondary school education in the subcounty and these numbers are bound to continue increasing but do not have easy access. |
| There is no government secondary school in the subcounty. This causes the students to travel long distances and also the private schools are expensive which may lead to high drop out rates at different levels. |
| Situation Analysis | | | Government has been using PPP arrangement with private secondary schools. However government decided to end the arrangement across the country by December 2020 |
| This has left students with options of going to private schools where they have to pay full tuition fees or travel long distances to the available USE schools. |
| Challenges: Long distances travelled to USE schools and unaffordable tuition fees in the nearby private schools |
| Crosscutting aspects: The long distances tend to affect the girl childespecially the adolescent which could lead to a high dropout rate. |
| Relevance of the project idea | | | Aligned to NDP objective - Increase productivity, inclusiveness and wellbeing of Population, under the strategy Improve access and quality of social services under program of Human Capital Development |
| Stakeholders | | | Direct beneficiaries: Students, teachers |
| Indirect beneficiaries : Parents, neighbouring community |
|  | | | Likely project affected persons: The surrounding communities |
| Project objectives/outcomes/outputs | | | Objectives: To have at least a government secondary school in the subcounty. |
|  | | | Outcomes:  Reduced distance to the nearest secondary school in the subcounty ,  Improved infrastructure ratios  Increased secondary enrolment rates  Reduced dropout rates |
|  | | | Outputs:  3 2- classroom blocks  1 Science Laboratory  1 Administration block  3 Teachers’ houses with kitchens and 2 -stance latrines  1 2- stance VIP latrine for Administration  1 5-stance VIP latrine for girls  1 5-stance VIP latrine for boys  1 ICT/Library block  1 Multipurpose hall  1 Rainwater harvesting tank  1 Sports field |
| Project inputs/activities/interventions | | | Inputs: Construction materials, Labour, Technical staff |
|  | | | Activities: Preparation BOQs with environment and social concerns integrated and costing of entire project, Procurement process, site hand over, Environment and social screening, Environment and social certification,monitoring, supervision, certification of payment of contractors and commissioning |
|  | | | Interventions : Construction of school infrastructure |
| **STRATEGIC OPTIONS** | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | | | Alternative means of solving the problem stating the advantage and disadvantages of each: PPP arrangement where the construction is left for the private sector to construct and operate |
| Alternative means of financing stating the advantages and disadvantages of each  The alternative is using own source funds with the advantage of not being limited in scope. However the district does not have its own resources to fund a project to that magnitude. |
| Comparison of the alternatives, indicate methodologies used in the assessment  Based on the feasibility of the different alternatives it is only the GOU funding that is possible since PPP would not be affordable by most parents and the LG does not have adequate own resource. |
| Selected approach, highlight reasons for the superiority of the proposed approach/project |
| Coordination with government agencies | | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  The District Engineer and the Engineering Assistant from MoES will supervise and certify works  District Education Officer, Auditor, CAO to establish progress and compliance  Parents will be involved monitoring the construction and in the maintenance of the school infrastructure |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | |
| Project annualized targets | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Seed secondary school | 1 |  | 1 | 1 |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | |
| Project annualized cost | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. upto**  **2019/20** | **2020/21**  **(000’s)** | **2021/22**  **(000’s)** | **2022/23**  **(000’s)** | **2023/24**  **(000’s)** | **2024/25**  **(000’s)** | **Recurrent (%)** | **Capital (%)** | | Seed secondary school | GOU |  |  | 2,300,000 | 2,300,000 |  |  | 5% | 95% | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | **Total** | |  |  | 2,300,000 | 2,300,000 |  |  | 5% | 955 | | | |

|  |  |
| --- | --- |
| **PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION** | |
| Percentage progress | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Seed secondary school |  | 33% | 66% | 100% |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |
| **RESULTS MATRIX** | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | Goal | Improved foundations for learning |  |  |  | Funds will be received as budgeted | | Outcomes | Every subcounty has at least a Govt sec school |  |  |  | Funds will be received as budgeted | | Output | A seed secondary school constructed |  |  |  | Funds will be received as budgeted | | Activities |  |  |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  | |

|  |  |
| --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | |
| **PROJECT SUMMARY** | |
| Project Title | Upgrading of Bubago HC II to HCIII by construction, equipping and staffing |
| LGDP Programme Description | Human Capital Development |
| LGDP Programme | 12 |
| Vote | Kamuli |
| Vote Function | Local Government |
| Vote Function Code | 517 |
| Implementing Agency | Kamuli District Local Government |
| Project Code |  |
| Location | Bubago, Magogo Sub county |
| Estimated Project Cost | 750,000,000 |
| Current stage of project implementation at commencement of LGDP | Not started |
| Funding Secured | 750,000,000 |
| Funding gap | NIL |
| Project Duration/Life span (Financial Years) | Start date: July 2020 |
| End date: June 2021 |
| Officer Responsible |  |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Problem to be addressed: In order to enhance Health service delivery in the LLGs Government set up a standard that all LLGs must have a have a Health Centre III. However Magogo subcounty does not have a HC III. |
| Causes of the problem: Magogo Subcounty has only a Health II which provides limited health care services in terms of the numbers , cadres of Health workers and equipment. This results in patients travelling long distances to access better health care services. |
| Situation Analysis | Past achievements to address the problem : The health care services have been provided through Magogo HC II but is limited in funding receiving an annual PHC budget of 9.8 million compared to 19.6 million for a HC III and similar amounts for drugs. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges: Limited staff in terms of numbers and seniority, limited supplies for a HC II but serving a HC III population, long distances travelled to access health services at a HC IV or HC IIIs in neighboring sub counties. |
| Crosscutting aspects: Affects especially women who have maternal complications that may not be handled by the midwives. |
| Relevance of the project idea | Aligned to NDP objective - Increase productivity, inclusiveness and wellbeing of Population, under the strategy Improve access and quality of social services under program of Human Capital Development |
| Stakeholders | Direct beneficiaries: Population in the catchment area |
| Indirect beneficiaries: Neighbouring community |
|  | Likely project affected persons: Neighbouring community |
| Project objectives/outcomes/outputs | Objectives: To have an operational Health Centre III within the subcounty as per Ministry of Health policy guidelines |
|  | Outcomes: Sub county having an operational Health centre III |
|  | Outputs: General ward, staff houses, placenta pit, water source |
| Project inputs/activities/interventions | Inputs: Construction materials, Labour, Technical staff |
|  | Activities: Work plan/Budget preparation, making BOQ with environment and social concerns integrated, Procurement process, , Environment and social screening, ,monitoring, supervision, certification |
|  | Interventions : Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | Alternative means of solving the problem : Deploying additional staff and equipment to the Health facility. But there is not enough infrastructure to accommodate the activities |
| Alternative means of financing would be to use PPP . This would save the funds needed by Government for construction. However the charges would prohibitive as most of the clients cannot afford to pay the charges. |
| The best alternative remains construction of the Health center III , equip it and provide staff. This is the best alternative given that Government is able to access funds under UGIFT and also recruit staff |
| This would be in line with NDP objective under the human capital development programme |
| Coordination with government agencies | The District Engineer will supervise and certify works  DHO, Auditor, CAO to establish progress and compliance |

|  |  |  |
| --- | --- | --- |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | |
| Project annualized targets | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | General ward |  | 1 |  |  |  |  | | Staff house |  | 2 |  |  |  |  | | Equipment |  |  | 1 |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | |
| Project annualized cost | **(000’s)**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. upto**  **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | General ward | GOU | 450,000 |  | 450,000 |  |  |  | 5% | 95% | | Staff house | GOU | 200,000 |  | 200,000 |  |  |  |  |  | | Equipment | GOU |  |  |  | 100,000 |  |  |  |  | |  | GOU |  |  |  |  |  |  |  |  | | **Total** | | **650,000** |  |  |  |  |  |  |  | | |

|  |  |  |
| --- | --- | --- |
| **PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | General ward |  | 100% |  |  |  |  | | Staff house |  | 100% |  |  |  |  | | Equipment |  |  | 100% |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |
| **RESULTS MATRIX** | | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | Goal |  | Annual performance reports |  |  | Funds will be received as budgeted | | Outcomes | % of LLGs having a HC III | Annual performance reports | 92% | 100% | Funds will be received as budgeted | | Output | General ward  Staff house  Equipment | PBS report |  |  | Funds will be received as budgeted | | Activities |  |  |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  | | |

|  |  |
| --- | --- |
| **XSTRUCTURE OF THE NDPIII PIP** | |
| **PROJECT SUMMARY** | |
| Project Title | Construction of Primary schools infrastructure |
| LGDP Programme Description | Human Capital Development |
| Sub Programme | Education and skills development |
| Vote | Kamuli |
| Vote Function | Local Government |
| Vote Function Code | 517 |
| Implementing Agency | Kamuli District Local Government |
| Project Code |  |
| Location | Bulimira PS Kagumba, Kasolwe Parish  Kinawampere PS, Namwendwa, Makoka  Izanyiro PS, Kisozi, Kiyunga Parish  Nakulabye PS, Wankole, Wankole Parish  Nankandulo Muslim PS, Magogo, Nankandulo Parish  Kadungu PS. Namasagali, Kisaikye Parish  Kituba Muslim PS, Kisozi. Kiyunga Parish  Balawoli PS, Balawoli, Balawoli Parish  Naminage PS, Kitayunjwa, Kitayunjwa Parish  Kikubi PS, Kagumba, Kasolwe Parish  Nabitalo PS, Kagumba, Kibuye Parish  Bwiiza PS, Kagumba, Bwiiza Parish  Busambu PS, Namasagali, Bwiiza Parish  St. Peters Bukamira PS, Kitayunjwa, Butende Parish  Bulopa PS, Bulopa. Bulopa Parish  Nababirye PS, Bulopa, Bulopa Parish |
| Estimated Project Cost | UGX 2,693,500,000 |
| Current stage of project implementation at commencement of LGDP | Not started |
| Funding Secured | UGX 2,693,500,000 |
| Funding gap | NIL |
| Project Duration/Life span (Financial Years) | Start date: 1st July 2020 |
| End date: 30th June 2025 |
| Officer Responsible | District Education Officer |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Government is focusing on improved learning outcomes in primary schools as a key contributor realization of the objective of improving the foundations of human capital development. However one of the main challenges is lack of adequate school infrastructure. As of 2020 the district had the following Pupil to Classroom 62:1, Pupil to desk ratio 5:1, and Pupil to latrine ratio 110:1 ratios This situation affects the learning environment and performance. |

|  |  |  |  |
| --- | --- | --- | --- |
|  | | |  |
| Situation Analysis | | | The district has been constructing classrooms and in the DDP II period constructed 36 classrooms and 1650 desks and 70 latrine stances in schools at a total cost of shs. 1,750,000,000  However , given increasing enrolment the ratios have remained well above the recommended national standard thus the need for more infrastructure |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Crosscutting aspects: Lack of changing rooms for girls has affected their attendance and increased dropouts. The lack of lightening arrestors has created additional risk on lightening strikes. Rapid population increase |
| Relevance of the project idea | | | Aligned to NDP objective - Increase productivity, inclusiveness and wellbeing of Population, under the strategy Improve access and quality of social services under program of Human Capital Development |
| Stakeholders | | | Direct beneficiaries : Pupils, Teachers |
| Indirect beneficiaries : Parents, neighboring community |
|  | | | Likely project affected persons |
| Project objectives/outcomes/outputs | | | Objectives: Increase productivity and wellbeing of population |
|  | | | Outcomes: All lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Primary |
|  | | | Outputs: Classrooms, latrines, teachers’ houses constructed, desks procured |
| Project inputs/activities/interventions | | | Inputs: Construction materials, Labour, Technical staff |
|  | | | Activities: Work plan/Budget preparation, making BOQ with environment and social concerns integrated, Procurement process, , Environment and social screening, ,monitoring, supervision, certification |
|  | | | Interventions : Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Primary |
| **STRATEGIC OPTIONS** | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | | | The alternative means is using the e-learning technology where the classrooms are not necessary since the students would be able to study from their respective homes. However, this is not feasible since the costs are even higher than the classrooms. Also, the competences of the teachers are lacking the technical knowledge and challenges such as poor/no internet and electricity among others. |
| PPP arrangement. However given the level of poverty in the community this may not be feasible as they already have difficulty in providing scholastic materials. |
| The best alternative is construction of classrooms using the development funds provided by government. The other alternatives mentioned above are not feasible for the reasons of cost and other technical challenges and affordability |
| The best alternative is construction using the development funds provided by government |
| Coordination with government agencies | | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  The District Engineer and the Engineering Assistant from MoES will supervise and certify works  DEO, Auditor, CAO to establish progress and compliance  Parents will be involved monitoring the construction and in the maintenance of the classroom blocks |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | |
| Project annualized targets | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Classrooms | 8 | 7 | 8 | 8 | 10 | 10 | | Desks | 288 | 377 | 144 | 144 | 180 | 180 | | Latrines | 10 | 10 | 10 | 10 | 10 | 10 | | Teachers’ houses | 2 | 4 | 4 | 4 | 4 | 4 | | Output5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | |
| Project annualized cost | **(000’s)**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. upto**  **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Classrooms | GOU | 1,480,000 | 280,000 | 320,000 | 320,000 | 400,000 | 400,000 | 5% | 95% | | Desks | GOU | 135,000 | 52,780 | 20,160 | 20,160 | 25,200 | 25,200 |  | 100% | | Latrines | GOU | 245,000 | 46,000 | 46,000 | 46,000 | 46,000 | 46,000 | 5% | 95% | | Teachers houses | GOU | 540,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 5% | 95% | | **Total** | | 2,400,000 | **498,780** | **506,160** | **506,160** | **591,200** | **591,200** | **5%** | **95%** | | | |

|  |  |  |
| --- | --- | --- |
| **PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Classrooms |  | 20% | 40% | 60% | 80% | 100% | | Desks |  | 20% | 40% | 60% | 80% | 100% | | Latrines |  | 20% | 40% | 60% | 80% | 100% | | Teachers houses |  | 20% | 40% | 60% | 80% | 100% | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |
| **RESULTS MATRIX** | | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | Goal | Percentage of Primary schools meeting the BRMS by 2025. | Annual performance reports |  |  | Funds will be received as budgeted | | Outcomes | Classroom : pupil ratio  Desk: Pupil ratio | Annual performance reports |  |  | Funds will be received as budgeted | | Output | Number of classrooms constructed  Number of desks procured | PBS report |  |  | Funds will be received as budgeted | | Activities |  |  |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  | | |

**FRAMEWORK FOR PROJECT PROFILES FOR HLG AND LLG DEVELOPMENT ACTIVITIES**

|  |  |
| --- | --- |
| **STRUCTURE OF THE NDPIII PIP** | |
| **PROJECT SUMMARY** | |
| Project Title | Provision of safe water to the underserved communities of Kamuli |
| LGDP Programme Description | Human Capital Development |
| Sub Programme | Water and Sanitation |
| Vote | Kamuli |
| Vote Function | Local Government |
| Vote Function Code | 517 |
| Implementing Agency | Kamuli District Local Government |
| Project Code |  |
| Location | All 14 LLGs |
| Estimated Project Cost | UGX 6,500,060,000 |
| Current stage of project implementation at commencement of LGDP | Not started |
| Funding Secured | UGX ,000 |
| Funding gap | NIL |
| Project Duration/Life span (Financial Years) | Start date: 1st July 2020 |
| End date: 30th June 2025 |
| Officer Responsible | District Education Officer |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Government is focusing on providing safe water to the population of Kamuli in order to reduce on incidences of water borne diseases and sasave on the time spent collecting water from distant places which mostly affects the women and children. |

|  |  |  |  |
| --- | --- | --- | --- |
|  | | |  |
| Situation Analysis | | | Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)  The district has been providing safe water through drilling and rehabilitation of boreholes, construction and extension piped water systems and the safe water coverage stands at 77.2% as of FY 2019/20. This is below the target of 85% and also there are sub counties which are well below the district average and these need to be supported to catch up with the rest. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations) |
| Challenges |
| Crosscutting aspects: The shortage of safe water leads to households moving long distances to collect water. This affects the women/girls and children more since they are the ones who fetch the water and this deprives them of useful time which could used for other important activities. It also leads to GBV as a result of incidences that happen around the water sources. |
| Relevance of the project idea | | | Aligned to NDP objective - Increase productivity, inclusiveness and wellbeing of Population, under the strategy Improve access and quality of social services under program of Human Capital Development |
| Stakeholders | | | Direct beneficiaries : Members of households |
| Indirect beneficiaries : Neighboring community |
|  | | | Likely project affected persons |
| Project objectives/outcomes/outputs | | | Objectives: Improve population health, safety and management |
|  | | | Outcomes: Increased access to safe water supply |
|  | | | Outputs: Boreholes constructed/rehabilitated, Piped water systems constructed/Extended, Increased functionality of water sources |
| Project inputs/activities/interventions | | | Inputs: Construction materials, Labour, Technical staff |
|  | | | Activities: Work plan/Budget preparation, making BOQ with environment and social concerns integrated, Procurement process, , Environment and social screening, ,monitoring, supervision, certification |
|  | | | Interventions : Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices |
| **STRATEGIC OPTIONS** | | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solutions) | | | Alternative means of solving the problem stating the advantage and disadvantages of each  The alternative means is construction of boreholes and piped water systems and expanding connections to all the homesteads using government and partner funds. The alternative is to let the households to contruct their own water sources. The contruction of the water sources is very expensive and very few households can afford.. |
| Alternative means of financing stating the advantages and disadvantages of each  PPP arrangement. However given the level of poverty in the community this may not be feasible as they may not afford to buy the water at a market rate and yet this is a basic right. |
| Comparison of the alternatives, indicate methodologies used in the assessment  The best alternative is construction of boreholes and piped water systems and expanding connections to all the homesteads using government and partner funds. The community would contribute towards operations and maintenance of the water sources. The other alternatives mentioned above are not feasible for the reasons of cost and affordability |
| The best alternative is construction using the development funds provided by government and development partners |
| Coordination with government agencies | | | Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation  The District Engineer and the District Water Officer will supervise and certify works  DWO, Auditor, CAO to establish progress and compliance  The community will be involved monitoring the construction and in the maintenance of the water sources |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | |
| Project annualized targets | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Actual (2019/20)** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Boreholes constructed |  | 40 | 40 | 35 | 40 | 35 | | Boreholes rehabilitated |  | 50 | 50 | 50 | 50 | 50 | | Piped water systems constructed |  | 2 | 1 | 2 | 1 | 1 | |  |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc |  |  |  |  |  |  | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | |
| Project annualized cost | **(000’s)**   |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. upto**  **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | **Recurrent (%)** | **Capital (%)** | | Boreholes constructed | GOU | 1,843 | 600,000 | 632,000 | 600,000 | 705,000 | 875,000 | 5% | 95% | | Boreholes rehabilitated | GOU | 342 | 121,000 | 84,000 | 86,000 | 103,000 | 120,000 | 5% | 95% | | Piped water systems constructed | GOU | 0 | 245,000 | 450,000 | 400,000 | 400,000 | 500,000 | 5% | 95% | |  |  |  |  |  |  |  |  |  |  | | **Total** | | 2,185,000 | 966,000 | 1,166,000 | 1,086,000 | 1,208,000 | 1,495,000 | **5%** | **95%** | | | |

|  |  |  |
| --- | --- | --- |
| **PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** | **2024/25** | | Boreholes constructed |  | 20% | 40% | 60% | 80% | 100% | | Boreholes rehabilitated |  | 20% | 40% | 60% | 80% | 100% | | Piped water systems constructed |  | 20% | 40% | 60% | 80% | 100% | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  | |
| **RESULTS MATRIX** | | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | Goal |  | Annual performance reports |  |  | Funds will be received as budgeted | | Outcomes | Safe water coverage | Annual performance reports |  |  | Funds will be received as budgeted | | Output | Number of boreholes constructed  Number of boreholes rehabilitated  Number of piped water systems constructed | PBS report |  |  | Funds will be received as budgeted | | Activities |  |  |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  | | |

**Appendix 5: FORMAT OF PROGRAMME IMPLEMENTATION ACTION PLAN (PIAP) WITH ILLUSTRATION FOR ADOPTION**

**NDP III Programme Name: AGRO INDUSTRALISATION**

**Sub Programme: Agricultural Production and Productivity**

**Sub Programme Objectives: Increase agricultural production and productivity**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of parishes with extension workers | 2019 | 15 | 25 | 15,000 | 35 | 21,000 | 45 | 27,000 | 55 | 33,000 | 71 | 42,600 |
| No. of Agricultural Ext. Service providers profiled and registered | 2020 | - | 8 | - | 12 | - | 16 | - | - | - | - | - |
| No. of Agricultural Ext. Service providers accredited | 2019 | - | 8 | - | 12 |  | 16 |  | 55 |  | 71 |  |
| **Sub Total** |  |  |  | **15,000** |  | **21,000** |  | **27,000** |  | **33,000** |  | **42,600** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Innovative extension models developed** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of village agents supported | 2019 | 125 | 125 |  | 126 |  | 135 |  | 135 |  | 135 |  |
| No. of farmer field schools established | 2019 | 71 | 74 | 7,400 | 85 | 8,500 | 85 | 8,500 | 85 | 8,500 | 85 | 8,500 |
| No. of parish model farms supported | 2019 | 71 | 74 | - | 85 | - | 85 | - | 85 | - | 85 | - |
| No. of nucleus farmers supported | 2019 | - | 4 | - | 8 | - | 12 | - | 16 | - | 20 | - |
| **Sub Total** |  |  |  | **7,400** |  | **8,500** |  | **8,500** |  | **8,500** |  | **8,500** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Research-extension-farmer linkages developed and strengthened** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of functional commodity-based platforms and commercialization approaches established at district (Multi-Stakeholder Platform meetings on selected value chains) | 2019 | 2 | 2 | 8,400 | 2 | 8,820 | 2 | 9,261 | 2 | 9,724 | 2 | 10,210 |
| No. of Learning visits / tours to Research Institutions to promote uptake of new technologies | 2019 | 2 | 1 | 6,440 | 1 | 6,762 | 1 | 7,100 | 1 | 7,455 | 1 | 7,828 |
| **Sub Total** |  |  |  | **14,840** |  | **15,582** |  | **16,361** |  | **17,179** |  | **18,038** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Capacity of Agricultural Extension staff enhanced in inspection, certification and regulation enforcement** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of Agric extension staff trained in inspection, certification and regulation of inputs | 2018 | 3 | 38 | 3,200 | 42 | 4,200 | 42 | 4,620 | 42 | 5,082 | 42 | 5,590 |
| **Sub Total** |  |  |  | **3,200** |  | **4,200** |  | **4,620** |  | **5,082** |  | **5,590** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Micro and small-scale irrigation systems Installed under UgIFT-AF-IRR program** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of Microscale irrigation systems constructed by 2025 | 2020 | - | 75 | 1,407,104 | 85 | 1,674,454 | 30 | 590,984 | - | - | - | - |
| **Intermediate Outcome Total** |  |  |  | **1,407,104** |  | **1,674,454** |  | **590,984** |  | **-** |  | **-** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Water harvesting technologies for agricultural production developed** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of new valley tanks/farm ponds constructed by 2025 | 2019 | 7 | 1 | 250,000 | 1 | 262,500 | 1 | 275,625 | 1 | 289,406 | 1 | 303,877 |
| No. of valley tanks / ponds rehabilitated | 2019 | 7 | 1 | 200,000 | 1 | 210,000 | 1 | 220,500 | 1 | 231,525 | 1 | 243,101 |
| No. of new valley dams constructed by 2025 | 2019 | 3 | - | - | 1 | 580,000 | - | - | - | - | - | - |
| **Intermediate Outcome Total** |  |  |  | **450,000** |  | **1,052,500** |  | **496,125** |  | **520,931** |  | **546,978** |

‘

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Community based management systems for water for agriculture production developed** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of water user associations / committees formed by 2025 |  | - | 2 | 250 | 2 | 263 | 2 | 276 | 2 | 289 | 2 | 304 |
| No. of water user associations / committees trained by 2025 |  | - | 10 | 250 | 3 | 263 | 3 | 276 | 3 | 289 | 3 | 304 |
| **Intermediate Outcome Total** |  |  |  | **500** |  | **525** |  | **551** |  | **579** |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Mobile applications to aid in disease reporting, access to information, inputs, markets and finance disseminated and promoted** | | | | | | | | | | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | | | | | | | | | | |
| **Base year** | **Baseline** | | **2020/2021** | | | | **2021/2022** | | | **2022/2023** | | | **2023/2024** | | | | **2024/2025** | | | |
| **Target** | | **Budget (x 1,000)** | | **Target** | **Budget (x 1,000)** | | **Target** | **Budget (x 1,000)** | | **Target** | **Budget (x 1,000)** | | | **Target** | **Budget (x 1,000)** | | |
| Proportion of farmers using mobile applications for accessing information on inputs, disease reporting, markets and finance | 2019 | - | | 5% | | - | | 5% | - | | 5% | - | | 5% | - | | | 5% | - | | |
| Number of Agricultural Extension staff trained in Data analysis | 2020 | 38 | | 38 | | 1,500 | | 38 | 1,575 | | 38 | 1,654 | | 38 | 1,736 | | | 38 | 1,823 | | |
| **Intermediate Outcome Total** |  |  | |  | | **1,500** | |  | **1,575** | |  | **1,654** | |  | **1,736** | | |  | **1,823** | | |
| **ntermediate Outcome:  Farmer Organizations and Cooperatives Strengthened** | | | | | | | | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | | **2021/2022** | | | **2022/2023** | | | **2023/2024** | | | | **2024/2025** | | | |
| **Target** | **Budget (x 1,000)** | | **Target** | | **Budget (x 1,000)** | **Target** | | **Budget (x 1,000)** | **Target** | | | **Budget (x 1,000)** | **Target** | | | **Budget (x 1,000)** |
| No. of farmer groups formed | 2020 | 110 | 56 | - | | 62 | | - | 68 | | - | 75 | | | - | 82 | | | - |
| No. of farmer groups supported with inputs and machinery | 2019 | 101 | 135 | 56,876 | | 149 | | 62,564 | 163 | | 68,820 | 180 | | | 75,702 | 198 | | | 83,272 |
| No. of farmers / Farmer organizations trained in Agri-Business and financial literacy | 2019 | 56 | 56 | 3,256 | | 56 | | 3,581 | 56 | | 3,939 | 56 | | | 4,333 | 56 | | | 4,767 |
| No. of Farmers / Farmer organizations Profiled | 2019 | 1,816 | 1,816 | 35,056 | | 1,816 | | 38,562 | 1,816 | | 42,418 | 1,816 | | | 46,660 | 1,816 | | | 51,325 |
| No. of Farm Visits made for technical guidance and on-farm demonstrations to modal farmers on recommended technologies | 2019 | 336 | 336 | 11,088 | | 336 | | 11,642 | 336 | | 12,225 | 336 | | | 12,836 | 336 | | | 13,478 |
| No. trainings targeting fish farmers /farmer organizations | 2019 | 120 | 216 | 7,032 | | 216 | | 7,384 | 216 | | 7,753 | 216 | | | 8,140 | 216 | | | 8,547 |
| No. of Fish fingerlings procured for supporting selected fish farmers' groups | 2018 | 20,000 | 40,000 | 16,000 | | 35,000 | | 14,000 | 20,000 | | 8,000 | 30,000 | | | 12,000 | 25,000 | | | 10,000 |
| No. of Trainings targeting fisher folk on sustainable fisheries Resources use | 2019 | 86 | 96 | 3,072 | | 96 | | 3,226 | 96 | | 3,387 | 96 | | | 3,556 | 96 | | | 3,734 |
| **Intermediate Outcome Total** |  |  |  | **132,380** | |  | | **140,958** |  | | **146,541** |  | | | **163,227** |  | | | **175,123** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Systems for management of pests, vectors and diseases strengthened** | | | | | | | | | | | | |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of Mobile plant clinics Operated | 2019 | 3 | 3 | 2,400 | 3 | 2,520 | 3 | 2,646 | 3 | 2,778 | 3 | 2,917 |
| No. of Public Awareness Creation meetings on Major crop & Livestock pests & Diseases | 2019 | 424 | 424 | 15,840 | 424 | 17,424 | 424 | 19,166 | 424 | 21,083 | 424 | 466 |
| No. of Entomological Monitoring Surveys made | 2020 | 32 | 32 | 1,056 | 32 | 1,162 | 32 | 1,278 | 32 | 1,406 | 32 | 1,546 |
| No. of Tsetse Control Traps procured, deployed and maintained | 2020 | 275 | 350 | 15,750 | 400 | 16,538 | 400 | 18,000 | 400 | 18,900 | 400 | 19,845 |
| No. of Animal Disease monitoring & Surveillance visits made | 2019 | 96 | 96 | 3,168 | 96 | 3,485 | 96 | 3,833 | 96 | 4,217 | 96 | 4,638 |
| No of Laboratory Samples for livestock disease diagnosis collected and analysed | 2019 | 960 | 960 | 3,960 | 960 | 4,356 | 960 | 4,792 | 960 | 5,271 | 960 | 5,798 |
| No. of Poultry Vaccinated against New Castle Disease | 2019 | 252,000 | 252,000 | 17,820 | 252,000 | 19,602 | 252,000 | 21,562 | 252,000 | 23,718 | 252,000 | 26,090 |
| No. of Dogs / cats vaccinated against Rabies | 2019 | 2,240 | 2,240 | 17,820 | 2,240 | 19,602 | 2,240 | 21,562 | 2,240 | 23,718 | 2,240 | 26,090 |
| No. of farmer trainings on General Animal Health & Production made | 2019 | 448 | 448 | 17,820 | 448 | 19,602 | 448 | 21,562 | 448 | 23,718 | 448 | 26,090 |
| No. of staff trained in crop pest and animal disease surveillance, diagnostics and control | 2019 | 38 | 41 | 2,500 | 42 | 2,625 | 42 | 2,756 | 45 | 2,894 | 45 | 3,039 |
| No. of Vermin Control Operations targeting Crop Destructive Vermin & other dangerous animals | 2019 | 24 | 24 | 11,072 | 24 | 11,626 | 24 | 12,207 | 24 | 12,817 | 24 | 13,458 |
| No. of Disease Tolerant Banana Tissues Procured for supporting farmers under the 4-Acre Model | 2017 | 4,420 | 8,600 | 25,800 | 14,000 | 42,000 | 12,000 | 36,000 | 12,000 | 37,800 | 12,000 | 39,690 |
| No. of Bags of Disease Tolerant Cassava Cuttings Procured for supporting farmers under the 4-Acre Model | 2019 | 300 | - | - | 250 | 12,500 | 200 | 10,000 | 200 | 10,000 | 200 | 10,000 |
| No. of Technical Supervision visits made on New Castle and Rabies Vaccination | 2019 | 120 | 120 | 3,960 | 120 | 4,158 | 120 | 4,366 | 120 | 4,584 | 120 | 4,813 |
| Laboratory reagents and glassware procured | 2019 | Assorted | Assorted | 800 | Assorted | 800 | Assorted | 800 | Assorted | 800 | Assorted | 800 |
| No. of procured doses of vaccines distributed for state-controlled diseases | 2020 | - | Assorted | 2,500 | Assorted | 2,500 | Assorted | 2,500 | Assorted | 2,500 | Assorted | 2,500 |
| **Intermediate Outcome Total** |  |  |  | **142,266** |  | **180,499** |  | **183,031** |  | **196,205** |  | **187,782** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome: Sustainable Land and environment management practices in line with the agro-ecological needs Promoted** | | | | | | | | | | | | |
| No of farmers / Farmer groups trained on Land and soil conservation practices | 2019 | 280 | 280 | 9,240 | 280 | 9,702 | 280 | 10,187 | 280 | 10,696 | 280 | 11,231 |
| No. of tree seedlings purchased and distributed to farmers for agroforestry; for mitigation and climate resilience; | 2019 | - | - | - | 1,000 seedling s | 800 | 1,000 seedling s | 880 | 1,000 seedling s | 968 | 1,000 seedling s | 1,065 |
| No. of youths / youth groups trained and adopting Climate Smart Technologies | 2019 | 14 | 14 | 5,600 | 14 | 5,880 | 14 | 6,174 | 18 | 7,200 | 22 | 8,800 |
| **Intermediate Outcome Total** |  |  |  | **14,840** |  | **16,382** |  | **17,241** |  | **18,864** |  | **21,096** |
| **Sub Program 1 - Total** |  |  |  | **2,187,530** |  | **3,114,599** |  | **1,490,954** |  | **963,568** |  | **1,005,707** |

**Sub Programme 2: Storage, Agro-Processing and Value Addition**

**Sub Programme Objectives: Improve Post - Harvest Handling and Storage of Agricultural Products**

Intermediate Outcome: Modern post-harvest handling and storage technologies promoted and adopted by farmers

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of trainings / awareness creation sessions on the modern post - harvest handling and storage technologies conducted | 2020 | 140 | 140 | 4,620 | 140 | 4,851 | 140 | 5,094 | 140 | 5,348 | 140 | 5,616 |
| No. of Post-harvest handling Technologies procured - heavy duty Tarpaulins) | 2019 | 30 | 22 | 15,076 | 20 | 13,700 | 20 | 14,385 | 20 | 15,104 | 20 | 15,859 |
| No. of field days organized to demonstrate Appropriate agro processing & value addition technologies | 2020 | 14 | 14 | 3,661 | 14 | 3,844 | 14 | 4,036 | 14 | 4,238 | 14 | 4,450 |
| No. of eco-friendly agro-industrial parks supported to be established |  | - | 1 | 2,500 | - | - | - | - | - | - | - | - |
| No. of agro - processing value addition Business incubation centres established |  | - | 1 | 45,000 | - | - | - | - | - | - | - | - |
| **Sub Programme 2 Total** |  |  |  | **70,857** |  | **22,395** |  | **23,515** |  | **24,691** |  | **25,925** |

**Sub Programme 3: Agricultural Market Access and Competitiveness**

**Sub Programme Objectives: Increase the volume and quality of agro-products available for marketing**

Intermediate Outcome: Improved quality and volumes of agricultural Produce / value added products available for marketing

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of trainings targeting farmers and produce buyers / traders on sanitary and phytosanitary standards conducted | 2020 | - | - | - | 2 | 3,200 | 2 | 3,360 | 2 | 3,528 | 2 | 3,704 |
| No. of Standards measurement Tools (Moisture meters) procured for testing grain moisture levels | 2020 | - | - | - | 1 | 4,000 | - | - | 1 | 4,500 | - | - |
| No. of rural supply chains and storage points linked to the warehouse receipt system | 2018 | 3 | - | - | 5 | 1,000 | 8 | 1,500 | 8 | 1,550 | 8 | 1,650 |
| No. of Slaughter Slabs Constructed & functional | 2019 | 1 | 1 | 22,929 | 1 | 24,075 | 1 | 25,279 | 1 | 26,543 | 1 | 27,870 |
| **Sub Programme 3 Total** |  |  |  | **22,929** |  | **32,275** |  | **30,139** |  | **36,121** |  | **33,225** |

**Sub Programme 4: Agricultural Financing**

**Sub Programme Objectives: Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance**

Intermediate Outcome: Farmers are aware of and enrolled for the available Agricultural Financing options

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| No. of awareness creation meetings on Agricultural Finance, and Agricultural weather index Insurance scheme held | - | - | 28 | 924 | 28 | 970 | 28 | 1,019 | 28 | 1,070 | 28 | 1,177 |
| **Sub Program 4 Total** |  |  |  | **924** |  | **970** |  | **1,019** |  | **1,070** |  | **1,177** |

**Sub Programme 5: Agro - Industrialization Programme Coordination and Management**

**Sub Programme Objective: Strengthen Institutional Coordination for Improved Service Delivery**

Intermediate Outcome: Improved service delivery

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intermediate Outcome Indicators** | **Performance Targets** | | | | | | | | | | | |
| **Base year** | **Baseline** | **2020/2021** | | **2021/2022** | | **2022/2023** | | **2023/2024** | | **2024/2025** | |
| **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** | **Target** | **Budget (x 1,000)** |
| Food and Agricultural Statistics system for reliable accurate and timely agricultural statistics maintained | 2019 | 01 Statistical data base | 01 Statistical data base | 1,848 | 01 Statistical data base | 1,940 | 01 Statistical data base | 2,037 | 01 Statistical data base | 2,139 | 01 Statistical data base | 2,246 |
| No. of Trainings on statistical data analysis, presentation and reporting trgeting agricultural extension workers conducted | - | - | - | - | 1 | 3,200 | 1 | 3,360 | 1 | 3,528 | 1 | 3,704 |
| No. of multi - stakeholder programme Monitoring and Evaluation exercises made | 2020 | 2 | 3 | 12,232 | 3 | 12,232 | 2 | 8,155 | 2 | 8,562 | 2 | 8,991 |
| No. of Joint Programme Reviews (Regional and National) level attended / participated in | 2020 | 1 | 2 | 1,400 | 2 | 1,470 | 2 | 1,544 | 2 | 1,621 | 2 | 1,702 |
| No. of Staff Review and Planning meetings held at District Level | 2020 | 4 | 4 | 3,360 | 4 | 3,528 | 4 | 3,704 | 4 | 3,890 | 4 | 4,084 |
| No. of Quarterly Reports & work plans compiled Submitted to MAAIF | 2020 | 4 | 4 | 1,620 | 4 | 1,701 | 4 | 1,786 | 4 | 1,875 | 4 | 1,969 |
| No. of Technical Supervision and Backstopping visits by District Hqs staff | 2019 | 172 | 310 | 14,172 | 310 | 14,881 | 310 | 15,625 | 310 | 16,406 | 310 | 17,226 |
| No. Sub County Level Joint Monitoring & Supervision visits made | 2019 | 14 | 14 | 14,000 | 14 | 14,700 | 14 | 15,435 | 14 | 16,207 | 14 | 17,017 |
| No. of Laptop / Desktop Computer sets; LaserJet Printer procured for agricultural statistic system administration | 2019 | 2 | 1 Laser jet Printer | 5,000 | 2 Laptop computers | 6,000 | - | - | - | - | - | - |
| Production Management Office Operated and Maintained - (*Stationery, Tonor, Umeme, Internet data*) | 2019 | Assorted | Assorted | 8,500 | Assorted | 8,925 | Assorted | 9,371 | Assorted | 9,840 | Assorted | 10,332 |
| Office Vehicles & motorcycles maintained & serviced | 2019 | 26 Motor cycles & 2 motor vehicles | 26 Motor cycles & 2 motor vehicles | 21,180 | 26 Motor cycles & 2 motor vehicles | 22,239 | 26 Motor cycles & 2 motor vehicles | 23,351 | 26 Motor cycles & 2 motor vehicles | 24,518 | 26 Motor cycles & 2 motor vehicles | 25,744 |
| Office Furniture Procured |  |  | Assorted | 8,400 | - | - | Assorted | 9,261 | - | - |  | - |
| No. of Motor Cycles procured | 2019 | 2 | 2 | 35,000 | 2 | 35,000 | 2 | 35,000 | - | - | - | - |
| No. of Livestock, Fisheries & Crop Regulation enforcement visits | 2019 | 856 | 856 | 27,620 | 856 | 29,001 | 856 | 30,451 | 856 | 31,974 | 856 | 33,572 |
| **Sub Program Total** |  |  |  | **154,332** |  | **154,817** |  | **159,080** |  | **120,560** |  | **126,588** |
| **Grand Total** |  |  |  | **2,436,572** |  | **3,325,057** |  | **1,704,707** |  | **1,146,009** |  | **1,192,622** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention**  **(Adopted/Adapted)** | **Output**  **(Adopted/ Adapted)** | **Output**  **Indicators (Adopted/ Adapted)** | **Action**  **(Strategic activity)** | **FY2020/21** | | **FY2021/22** | | **FY2022/23** | | **FY2023/24** | | **FY2024/25** | | **Implementing**  **Entity/Agency/ HLG Department/LLG** |
| **Target**  **(Localized)** | **Budget**  **(Ushs. Million)** | **Target**  **(Localized)** | **Budget**  **(Ushs. Million)** | **Target**  **(Lo** **calized)** | **Budget**  **(Ushs. Million)** | **Target**  **(Localized)** | **Budget**  **(Ushs. Million)** | **Target**  **(Localized)** | **Budget**  **(Ushs.**  **Million)** |  |
| **Objective 1: Improve population health, safety and management (Adopted/Adapted)** | | | | | | | | | | | | | | |
| Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices | Increased access to inclusive safe water supply in rural areas | % of people accessing safe and clean water sources in rural areas  % of functional rural water systems |  |  |  |  |  |  |  |  |  |  |  | LGs, MWE |
| 2. Construction of New Point Water Sources /deep boreholes | 40 | 1,125.960 | 40 | 1,125.960 | 35 | 985.21  5 | 40 | 1,125.960 | 35 | 985.215 |
| 2.Design of piped water system | 0 |  | 0 |  | 0 |  | 1 | 66.0 | 0 |  |
| 1. Construction of Piped Water Systems | 2 | 1,463.0 | 1 | 731.5 | 2 | 1,463.0 | 1 | 731.5 | 1 | 731.5 |
| 3.Extension/ New connections (to) existing piped water supply systems | 2 | 220.0 | 2 | 220.0 | 2 | 220.0 | 2 | 220.0 | 1 | 110.0 |
| 4.Borehole rehabilitation/ repairs | 50 | 332.75 | 50 | 332.75 | 50 | 332.75 | 50 | 332.75 | 50 | 332.75 |
| 5.Construction of public latrines in RGCs | 2 | 58.3 | 2 | 58.3 | 2 | 58.3 | 2 | 58.3 | 2 | 58.3 |
| 6.Water Quality surveillance for a number of shallow wells | 152 | 20.35 | 119 | 15.95 | 119 | 15.95 | 119 | 15.95 | 119 | 15.95 |
| Increased access to inclusive sanitation and hygiene services in rural areas | % of population with access to basic sanitation (Improved toilet not shared with other households) | 10.Promotion of Sanitation & Hygiene Improvement for a number of villages visited | 180 | 270.0 | 113 | 170.0 | 116 | 174.0 | 118.7 | 178.0 | 121 | 182.0 |
|  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  | **3,157.61** |  | **2,654.46** |  | **3,249,215** |  | **2,728.46** |  | **2,415.715** |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAM: NATURAL RESOURCES, ENVIRONMENT , CLIMATE CHANGE , LAND AND WATER MANAGEMENT** | | | | | | | | | | | | | | | |  |
|  | | | | **FY 2020/21** | | **FY 2021/22** | | | | **FY 2022/23** | | **FY 2023/24** | | **FY 2024/25** | | **Implementor** |
| **INTERVENTION** | **OUTPUT** | **INDICATORS** | **ACTIONS** | **Target** | **Budget (000's)** | **Target** | | **Budget (000's)** | | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** |  |
| **Objective 1. Assure availability of adequate and reliable quality fresh water resources for all uses** | | | | | | | | | | | | | | | | |
| 1.1 Strengthen enforcement capacity for improved compliance levels | 4 Air Quality Monitoring Equipment procured and installed | Number of air quality monitoring equipment procured | Procure and install noise monitors in the district | 1 | 500 | 1 | | 500 | | 1 | 500 | 1 | 500 | 1 | 500 |  |
| Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken. | Number of campaigns made | Conduct awareness creation campaigns with LLG stakeholders | 4 | 3,000 | 4 | | 3,000 | | 4 | 3,000 | 4 | 3,000 | 4 | 3,000 |  |
| Number of entities inspected for compliance sustainable waste management /pollution controls | Conduct field inspection and monitoring of rural and urban centres, on waste and pollution management | 10 | 839 | 10 | | 839 | | 10 | 839 | 10 | 839 | 10 | 839 |  |
| Build partnerships with stakeholders such as Uganda Police, Urban Authorities and non-state actors to enhance compliance | Air and Noise Pollution Regulations enforced. | Number of communit informers identified | Conduct field visits to Identify and select community informers,Train, Equip informers with skills and identification cards | 20 | 2,500 | 20 | | 2,500 | | 20 | 2,500 | 20 | 2,500 | 20 | 2,500 |  |
|  | Number of entities inspected for compliance to EIA Conditions of approval | Conduct inspection of premises/ entities for compliance to conditions of EIA approval | 8 | 538 | 8 | | 538 | | 8 | 538 | 8 | 538 | 8 | 538 |  |
| Objective Total |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |
| **Objective 2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands** | | | | | | | | | | | | | | | | |
| .  Promote rural and urban plantation development and tree planting including the local and indigenous species | Forest Cover Increased from 4% to 12% | Percentage increase in Forest Coverage from 4% to 12 % | Conduct Field visits to Identify Potential tree planters | 4 | 1,000 | | 4 | | 1,000 | 4 | 1,000 | 4 | 1,000 | 4 | 1,000 |  |
| Link tree planters to nursery operators with quality seedlings | 8 | 400 | | 8 | | 400 | 8 | 400 | 8 | 400 | 8 | 400 |  |
| Procure and Distribute tree seedlings to tree planters | 10 | 6,000 | | 10 | | 6,000 | 10 | 6,000 | 10 | 6,000 | 10 | 6,000 |  |
| Ha of Trees established through District Forestry Services(DFS) | Community awareness meetings on tree plantation management practices conducted, | Conduct Community awareness meetings on tree plantation management practices, | 1 | 1,920 | | 1 | | 1,920 | 1 | 1,920 | 1 | 1,920 | 1 | 1,920 |  |
|  | Tree planting along avenues (kms) | 4 | 800 | | 4 | | 800 | 4 | 800 | 4 | 800 | 4 | 800 |  |
|  | Train farmers on designing and establishment of forest plantations /tree nurseries | 60 | 2,400 | | 60 | | 2,400 | 60 | 2,400 | 60 | 2,400 | 60 | 2,400 |  |
| No of Hectares established by District Forestry Services(DFS) | Establish /develop Plantation forests on public and institutional lands, (Ha) | 4 | 9,000 | | 4 | | 9,000 | 4 | 9,000 | 4 | 9,000 | 4 | 9,000 |  |
|  | Nursery establishment with indigeneuos tree species at county level. | 2 | 4,000 | | 2 | | 4,000 | 2 | 4,000 | 2 | 4,000 | 2 | 4,000 |  |
| b.  Formulate economic and social incentives for plantation forests | Economic and social incentives for Plantation forests formulated | Number of Tree planters Identified and registered in the district, | Conduct field visits and tours to Identify and register tree planters with best practices in the district, | 4 | 500 | | 4 | | 500 | 4 | 500 | 4 | 500 | 4 | 500 |  |
| Number of seedlings Distributed to Tree planters including fruit trees, | procure and Distribute free seedlings to Tree planters including fruit trees, | 40000 | 40,000 | | 40000 | | 40,000 | 40000 | 40,000 | 40000 | 40,000 | 40000 | 40,000 |  |
| No.of award functions held | Recognise best perfoming tree farmers with awards | 1 | 2,000 | | 1 | | 2,000 | 1 | 2,000 | 1 | 2,000 | 1 | 2,000 |  |
| No of Tree Growers' Assocation in the district formed and registered . | Forming and registering a Tree Growers' Assocation in the district. | 1 | 2,000 | | 1 | | 2,000 | 1 | 2,000 | 1 | 2,000 | 1 | 2,000 |  |
| b.  Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels | Hectares of woodlot plantations established | Number of hectares planted on institutional lands. | Procure and Plant Trees on institutional lands | 4 | 6,000 | | 4 | | 6,000 | 4 | 6,000 | 4 | 6,000 | 4 | 6,000 |  |
| Survival rate of planted trees enhanced through silvicultural practices | Number of Silvicutural practices carried out. | Carry out Silvicutural practices on planted trees | 4 | 3,600 | | 4 | | 3,600 | 4 | 3,600 | 4 | 3,600 | 4 | 3,600 |  |
| c.   Develop wetland management plans to support gazetting and demarcation of existing wetlands | Wetland Management Plans prepared | Number of wetland mgt plans developed | Develop wetland management plans for major wetlands in district | 1 | 6,000 | | 1 | | 6,000 | 1 | 6,000 | 1 | 6,000 | 1 | 6,000 |  |
| Boundary demarcation of major wetland systems in the district | 25 Km of wetlands demarcated | Identify, sensitize, survey and select degraded wetlands for demarcation | 5 | 25,000 | | 5 | | 25,000 | 5 | 25,000 | 5 | 25,000 | 5 | 25,000 |  |
| Demarcate wetland boundaries with live markers/ Pillars | 5 | 18,000 | | 5 | | 18,000 | 5 | 18,000 | 5 | 18,000 | 5 | 18,000 |  |
| d.  Restore the natural integrity of degraded wetlands to their ecological functionality | Degraded wetlands restored | 20 Ha of degraded wetlands restored | Conduct field visits to Identify and select degraded wetlands for restoration | 4 | 1,520 | | 4 | | 1,520 | 4 | 1,520 | 4 | 1,520 | 4 | 1,520 |  |
|  | Planting indigenious trees in degraded wetlands | 4 | 8,474 | | 4 | | 8,474 | 4 | 8,474 | 4 | 8,474 | 4 | 8,474 |  |
| Awareness creation on wise use of wetlands increased | Number of environmental compliance inspection and monitoring surveys of wetlands conducted | Conduct environmental compliance inspection and monitoring surveys of wetlands | 20 | 1,346 | | 20 | | 1,346 | 20 | 1,346 | 20 | 1,346 | 20 | 1,346 |  |
| Improve the management of districts and private forests | Management of district and Private forests improved | Number of Forest patrols done. | Conduct Forest patrols. | 4 | 3,000 | | 4 | | 3,000 | 4 | 3,000 | 4 | 3,000 | 4 | 3,000 |  |
| Number of KM of Local Forest Reserves boundaries opened and surveyed. | Survey and Boundary opening of Local Forest Reserves . | 5 | 4,500 | | 5 | | 4,500 | 5 | 4,500 | 5 | 4,500 | 5 | 4,500 |  |
| No Management plans made | Hold Meeting with private forest operators to Prepare and develop Management plans | 5 | 1,000 | | 5 | | 1,000 | 5 | 1,000 | 5 | 1,000 | 5 | 1,000 |  |
| **Objective Total** |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |
| **Objective 4. Maintain and/or restore a clean, healthy, and productive environment** | | | | | | | | | | | | | | | | |
| (a)Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators. | Coordination, Regulation and Monitoring of environment management in the district Improved | Number of reports prepared and submitted to agencies and Minstries | Prepare and submit ENR reports to line Ministries and lead agencies | 4 | 1,188 | 4 | | 1,188 | | 4 | 1,188 | 4 | 1,188 | 4 | 1,188 |  |
|  |  | Monitor, supervise sectors implement activities in LLG | 4 | 4,000 | 4 | | 4,000 | | 4 | 4,000 | 4 | 4,000 | 4 | 4,000 |  |
|  | No. of Annual District State of Environment Reports Prepared | Conduct field Surveys to Prepare and develop Annual Environment Report | 20 | 1,346 | 20 | | 1,346 | | 20 | 1,346 | 20 | 1,346 | 20 | 1,346 |  |
|  | No. of subcounty workplans/Budgets with ENR issues | Train LLG in mainstreaming environmental issues in their development plans | 4 | 3,000 | 4 | | 3,000 | | 4 | 3,000 | 4 | 3,000 | 4 | 3,000 |  |
|  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |
| **Objective 5.    Promote inclusive climate resilient and low emissions development at all levels** | | | | | | | | | | | | | | | | |
| 1.1 a.        Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting | LLGs sensitized on building climate and disaster risk responsive planning and budgeting systems. | Number of LLGs sensitized. | Undertake community sensitization campaigns in LLg on disasster risk management , CC,adaptation and mitigation practices | 4 | 2,625 | 4 | | 2,625 | | 4 | 2,625 | 4 | 2,625 | 4 | 2,625 |  |
| 1.2    Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators | Climate change issues mainstreamed in LLG workplans and Budgets | Number of LLG workplan/Budgets with climate change issues | Train STPC in Climate change mainstreaming in workplans/budgets | 4 | 3,000 | 4 | | 3,000 | | 4 | 3,000 | 4 | 3,000 | 4 | 3,000 |  |
| a.        Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning | Local capacity in climate change response built | Number of sensitization made | Sensitize LLGs in climate risk screening of projects and programmes | 4 | 2,625 | 4 | | 2,625 | | 4 | 2,625 | 4 | 2,625 | 4 | 2,625 |  |
| Number of UNMA seasonal weather updates disseminated to the public | Conduct radio talkshow on DRR and CC | 4 | 1,600 | 4 | | 1,600 | | 4 | 1,600 | 4 | 1,600 | 4 | 1,600 |  |
| Disseminate seasonal meteorological weather updates on public notice boards | 4 | 2,000 | 4 | | 2,000 | | 4 | 2,000 | 4 | 2,000 | 4 | 2,000 |  |
| **Objective Total** |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |
| **Objective 6  Reduce human and economic loss from natural hazards and disasters** | | | | | | | | | | | | | | | | |
| c. Promote re-enforcement and retrofitting of structures and buildings for resilience to disasters | Disaster proof resilient Structures and Buildings constructed | Environmental and social impact assesment for health and safety safegaurds for capital projects conducted in the district | Conducti environmental and social impact assesemnt for district projects | 20 | 6,000 | 20 | | 6,000 | | 20 | 6,000 | 20 | 6,000 | 20 | 6,000 |  |
| Number of gov't structures and buildings fitted with disaster risk mitigating features | Risk assesement of govt and public structures for disaster proofing | 42 | 1,000 | 42 | | 1,000 | | 42 | 1,000 | 42 | 1,000 | 42 | 1,000 |  |
| **Objective :Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources** | | | | | | | | | | | | | | | | |
| 1.2.2.        Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients | Local governments and communities sensitized on sustainable natural resource management. | Number of local governments communities sensitized on sustainable natural resource management. | Conduct field visits to Identify,select and mentor Environmental focal persons from LLG and partner agencies in environmental mgt | 10 | 1,500 | 10 | | 1,500 | | 10 | 1,500 | 10 | 1,500 | 10 | 1,500 |  |
| Conduct radio talkshows on wise use of Natural resources in district | 4 | 1,600 | 4 | | 1,600 | | 4 | 1,600 | 4 | 1,600 | 4 | 1,600 |  |
|  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |
| **Objective : Strengthen land use and management** | | | | | | | | | | | | | | | | |
| 1.3 Undertake a comprehensive inventory of Government land | A Comprehensive and up to date government land inventory undertaken | Proportion of government land captured in the inventory, from 11% to 17% | a) Survey and title government lands | 2 | 8,000 | 2 | | 8,000 | | 2 | 8,000 | 2 | 8,000 | 2 | 8,000 |  |
| (b) Conduct field visits to update district land inventory | 14 | 3,000 | 14 | | 3,000 | | 14 | 3,000 | 14 | 3,000 | 14 | 3,000 |  |
| 1.5 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights | DLBs and ALCs trained in land management | No. of land management institutions trained in land management (DLBs) | a) Train District Land Board members and 14 Area Land Committees in land management | 17 | 3,000 | 17 | | 3,000 | | 17 | 3,000 | 17 | 3,000 | 17 | 3,000 |  |
| Retooling of Land Inspectorate section | Procure survey tools and equipment | 1 | 8,400 | 1 | | 8,400 | | 1 | 8,400 | 1 | 8,400 | 1 | 8,400 |  |
| No. of physical planning committees trained | Train Physical Planning Committees, Sub - County and Parish Chiefs in Physical Planning | 14 | 3,000 | 14 | | 3,000 | | 14 | 3,000 | 14 | 3,000 | 14 | 3,000 |  |
| 1.6 Promote land consolidation, titling and banking | Titled land area increased | Percentage of land titled | Checking job jacket files for compliance | 500 | 1,875 | 500 | | 1,875 | | 500 | 1,875 | 500 | 1,875 | 500 | 1,875 |  |
| 1.7 Promote tenure security including women’s access to land | Percentage of land titles issued and owned by women | Strengthen access to land for women, persons with disabilities and other vulnerable groups. | sensitize women and vulnerable groups on tenure security. | 160 | 2,000 | 160 | | 2,000 | | 160 | 2,000 | 160 | 2,000 | 160 | 2,000 |  |
| Process Land titles for women and other vulnerable groups | 24 | 4,500 | 24 | | 4,500 | | 24 | 4,500 | 24 | 4,500 | 24 | 4,500 |  |
| Land dispute mechanisms reviewed through regulations | Number of land disputes reviewed and disposed | Strengthen land dispute mechanisms, institutions and structures | 15 | 2,250 | 15 | | 2,250 | | 15 | 2,250 | 15 | 2,250 | 15 | 2,250 |  |
|  |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |
| 1.10 Promote integrated land use planning | Integrated physical and economic development plans for the District developed | Number of district and with integrated physical and economic development plans | Prepare Physical development plans for district and 4 towncouncils | 5 | 30,500 | 5 | | 30,500 | | 5 | 30,500 | 5 | 30,500 | 5 | 30,500 |  |
| Number of Inspections for development controls conducted | Conduct inspections for development control in LLG | 8 | 1,200 | 8 | | 1,200 | | 8 | 1,200 | 8 | 1,200 | 8 | 1,200 |  |
| Number of physical planning activities facilitated | Conduct Physical planning activities | 4 | 2,000 | 4 | | 2,000 | | 4 | 2,000 | 4 | 2,000 | 4 | 2,000 |  |
| Site inspection of private and public developments made | Number of site inspections of private andgovernment develpments made | Conduct site inspection of private and public developments in district | 8 | 1,200 | 8 | | 1,200 | | 8 | 1,200 | 8 | 1,200 | 8 | 1,200 |  |
| Kamuli district Physical planning ordinance made | Number of district physical development ordinance developed | Prepare and develop a district ordinance on Physical planning for the district | 1 | 5,000 | 1 | | 5,000 | | 1 | 5,000 | 1 | 5,000 | 1 | 5,000 |  |
| Lower Local governments physical planning priorities profiled | Number of LLG Physical planning priorities profiled | Profiling physical planning priorities for 14 lower local governments | 14 | 600 | 14 | | 600 | | 14 | 600 | 14 | 600 | 14 | 600 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Intervention** | **Sub Intervention** | **Output** | **Actions** | **FY 2020/21** | | **FY 2021/22** | | **FY 2022/23** | | **FY 2023/24** | | **FY 2024/25** | | **ACTORS** |
|  |  |  |  |  | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** | **Target** | **Budget (000's)** |  |
| **Objective 1: Sustainably lower the costs of doing business** | | | | | | | | | | | | | | | |
|  | 1.1: Increase access to affordable credit largely targeting MSMEs | 1.1.1 Capitalize and strengthen government owned commercial banks | Government owned financial institutions capitalized | Support to Micro Small & Medium Enterprises (MSMEs) & Farmers Cooperatives to access credit. | 20 | 1,900 | 20 | 1,900 | 20 | 1,900 | 20 | 1,900 | 20 | 1,900 |  |
| 1.1.3 Strengthen use of the Security Interest in Movable Property Registry System | Security Interest in Movable Property Registry System fully functional and accepted by the industry | Assisting Businesses (BSS) in registration with Uganda Registration Service Bureau (URSB) | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 |  |
| **Objective 2: Strengthen the organizational and institutional capacity of the private sector to drive growth** | | | | | | | | | | | | | | | |
|  | 2.1: improve management capacities of local enterprises through massive provision of business development services geared towards improving firm capabilities | 2.1.1 Strengthen Business Development Services centres | Clients’ Business continuity and sustainability Strengthened | Strengthen Business recue services, continuity and sustainability | 3 | 18,000 | 3 | 18,000 | 3 | 18,000 | 3 | 18,000 | 3 | 18,000 |  |
| Identification and profiling of Business Entrepreneurs. | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 |  |
| Capacity building | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 |  |
| Provision of support to peer to peer learning of new developments around manufacturing in the district. | 25 | 500 | 25 | 500 | 25 | 500 | 25 | 500 | 25 | 500 |  |
| Profiling and interactive servicing of Youth and SMEs captured in the Database . | 25 | 1,000 | 25 | 1,000 | 25 | 1,000 | 25 | 1,000 | 25 | 1,000 |  |
| Producer proups / Cooperatives identified for value addition | 80 | 1,438 | 80 | 1,438 | 80 | 1,438 | 80 | 1,438 | 80 | 1,438 |  |
| Market information reports disseminated to the BSS committees. | 4 | 821 | 4 | 821 | 4 | 821 | 4 | 821 | 4 | 821 |  |
| Support business enterprises / private sector by promoting Buy Uganda Build Uganda ((BUBU) Policy | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 | 20 | 2,726 |  |
| Linking businesses to URSB for registration. | 10 | 959 | 10 | 959 | 10 | 959 | 10 | 959 | 10 | 959 |  |
| Linking businesses to Uganda National Bureau of Standards (UNBS) for quality standards.. | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 | 20 | 959 |  |
| Producer groups/Cooperatives linked to markets both Nationally and Internationally. | 10 | 821 | 10 | 821 | 10 | 821 | 10 | 821 | 10 | 821 |  |
| 2.1.6 De-risk Sub-county skills-based enterprise associations (EMYOGA) | Formation of producer cooperatives and pooling of resources for credit facilitated | Mobilisation of Producer groups for registration. | 40 | 1,199 | 40 | 1,199 | 40 | 1,199 | 40 | 1,199 | 40 | 1,199 |  |
|  | Provision of support to SACCOs under EMYOGA Program. | 54 | 1,620,000 | 54 | 1,620,000 | 54 | 1,620,000 | 54 | 1,620,000 | 54 | 1,620,000 |  |
|  | Promote business linkages between skills-based enterprises/MSMEs with established business firms | 20 | 6,785 | 20 | 6,785 | 20 | 6,785 | 20 | 6,785 | 20 | 6,785 |  |
| 2.1.7 Support organic bottom up formation of cooperatives | Support measures undertaken to foster organic bottom up formation of cooperatives | Inspection of BSS Units | 100 | 2,726 | 100 | 2,726 | 100 | 2,726 | 100 | 2,726 | 100 | 2,726 |  |
| Supervision and Auditing of Cooperatives | 20 | 1,199 | 20 | 1,199 | 20 | 1,199 | 20 | 1,199 | 20 | 1,199 |  |
| Capacity Building | 2 | 3,500 | 2 | 3,500 | 2 | 3,500 | 2 | 3,500 | 2 | 3,500 |  |
| Conducting Radio Talk Shows. | 2 | 600 | 2 | 600 | 2 | 600 | 2 | 600 | 2 | 600 |  |
| Training Cooperators on Tailor made skills. | 10 | 3,500 | 10 | 3,500 | 10 | 3,500 | 10 | 3,500 | 10 | 3,500 |  |
| 2.2.2 Develop product and market information systems | Product and market information systems developed | Product and market information systems developed | Support increased products management information dissemination in the district. | 4 | 821 | 4 | 821 | 4 | 821 | 4 | 821 | 4 | 821 |  |
| **objective 3: Promote local content in public programmes** | | | | | | | | | | | | | | | |
|  | 3.1 Develop and implement a holistic local content policy, legal and institutional framework | 3.1 Develop and implement a holistic local content policy, legal and institutional framework | An overarching local content policy framework developed | Implement the existing local content policy, and other related legal and institutional framework |  | 1,500 |  | 1,500 |  | 1,500 |  | 1,500 |  | 1,500 |  |
|  | operationalizing structures for implementation of the local content framework, a Local Content monitoring Committee at entity level. |  | 1,990 |  | 1,990 |  | 1,990 |  | 1,990 |  | 1,990 |  |
|  | Support local producers to attain Certification, testing and calibration of services to support local content. | 20 | 2,500 | 20 | 2,500 | 20 | 2,500 | 20 | 2,500 | 20 | 2,500 |  |
|  | 3.2: Build the capacity of local firms to benefit from public **investments** | 3.2 Build the capacity of local firms to benefit from public investments | Measures undertaken to increase the capacity of the local construction industry to participate in public investment programmes across sectors | Contractors in investment partnership management | 10 | 5,000 | 10 | 5,000 | 10 | 5,000 | 10 | 5,000 | 10 | 5,000 |  |
| Conduct an inventory of locally produced goods services and works that can be purchased by government | 1 | 3,500 | 1 | 3,500 | 1 | 3,500 | 1 | 3,500 | 1 | 3,500 |  |
| Develop a database of SMEs and Marginalised groups. | 1 | 1,500 | 1 | 1,500 | 1 | 1,500 | 1 | 1,500 | 1 | 1,500 |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **HUMAN CAPITAL DEVELOPMENT** | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | | | | | **Planned Targets and Costs (millions)** | | | | | | | | | | | | | | | | | | |
| **FY2020/21** | | | **FY2021/22** | | | | **FY2022/23** | | | **FY2023/24** | | | | **FY2024/25** | | | ***GOU*** | |
| **Improve the foundations for human capital development** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Intervention** | **Output** | | **Output indicator** | | **Action** | **Target** | **Budget** | **Target** | | | **Budget** | **Target** | | **Budget** | **Target** | | **Budget** | | **Target** | | | **Budget** | | **Budget** |
| Institutionalize training of ECD caregivers and enforce the regulatory and quality assurance system of ECD standards | ECD centers registered | | No. of ECD centers registered | | Register all ECD centres in accordance with the BRMS | 10 | 5,000 | 20 | | | 5,000 | 30 | | 5,000 | 40 | | 5,000 | | 50 | | | 5,000 | | **25,000** |
| ECD centers registered | | No of private players mobilised | | Sensitize private players to spread to the under-served areas | 20 | 4,000 | 30 | | | 4,000 | 40 | | 4,000 | 50 | | 4,000 | | 60 | | | 4,000 | | **20,000** |
| ECD centers registered | | No. of monitoring reports | | Monitor delivery of integrated ECD services in Local Governments | 3 | 6,000 | 3 | | | 6,000 | 3 | | 6,000 | 3 | | 6,000 | | 3 | | | 6,000 | | **30,000** |
| ECD centers registered | | No of coordination meetings held | | Strengthen coordination of ECD service providers at LG level | 6 | 2,000 | 6 | | | 2,000 | 6 | | 2,000 | 6 | | 2,000 | | 6 | | | 2,000 | | **10,000** |
| ECD Inspection reports | | No. of ECD inspection reports | | Inspect all ECD centers at least once a term | 4 | 5,000 | 4 | | | 5,000 | 4 | | 5,000 | 4 | | 5,000 | | 4 | | | 5,000 | | **25,000** |
| ECD Inspection reports | | No of CMCs trained | | Train Centre Management Committees (CMCs) to enhance school level inspections. | 15 |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
| Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | Basic Requirements and Minimum standards met by schools and training institutions | | Equip and support all lagging primary, secondary schools and | | Enforce the BRMS in ECCEs through regular inspections |  | - |  | | | - |  | | - |  | | - | |  | | | - | |  |
|  | | Enforce construction of age and disability appropriate WASH facilities in selected ECCEs through regular inspection and adherence to the BRMS before licencing and registration of ECCE centres | 50 |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | | Construct 41 classrooms to improve the pupil- classroom ratio | 7 | 280,000 | 8 | | | 320,000 | 8 | | 320,000 | 8 | | 320,000 | | 10 | | | 400,000 | | **1,640,000** |
|  | | Construct 50 additional Gender & disability sensitive and climate resilient Emptiable VIP Latrines to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1 | 10 | 46,000 | 10 | | | 46,000 | 10 | | 46,000 | 10 | | 46,000 | | 10 | | | 46,000 | | **230,000** |
|  | | Recruit teachers to ensure that each primary school achieves pupil-to- teacher ratio not exceeding 50:1 | 1,920 | 13,309,000 | 1,940 | | | 13,429 ,000 | 1,960 | | 13,549,000 | 1,980 | | 13,669,000 | | 2,000 | | | 13,789 ,000 | | **67,745,000** |
|  | | Construct teachers’ houses (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school | 1 | 120,000 | 1 | | | 120,000 | 1 | | 120,000 | 1 | | 120,000 | | 1 | | | 120,000 | | **600,000** |
|  | | Procure classroom furniture to ensure that 100% of primary school pupils have where to sit and write by 2025 | 377 | 52,780 | 144 | | | 20,160 | 144 | | 20,160 | 180 | | 25,.200 | | 180 | | | 25,.200 | | **143,500** |
|  | | Inspect all primary schools atleast once a term | 165 | 125,000 | 165 | | | 125,000 | 165 | | 125,000 | 165 | | 125,000 | | 165 | | | 125,0005 | | **625,000** |
|  | | Develop and implement school improvement plans in primary schools arising from inspection reports. Training the District inspectors to train the headteachers on the process of developing school improvement plans | 3 | 2,000 | 3 | | | 2,000 | 3 | | 2,000 | 3 | | 2,000 | | 3 | | | 2,000 | | **10,000** |
|  | | Designate senior- teachers as mentors to provide school support supervision in 60% of the primary schools by 2025 | 100 | 5,000 | 100 | | | 5,000 | 100 | | 5,000 | 100 | | 5,000 | | 100 | | | 5,000 | | **25,000** |
|  | | Under the parish model, train CDOs to increase parental participation in the education of their children |  |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | | Construct new secondary schools in subcounties without |  |  | 1 | | | 2,200,000 | 1 | | 2,200,000 |  | |  | |  | | |  | | **4,400,000** |
| Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy |  | |  | | Train primary school teachers in EGRA and EGMA methodologies taking into consideration gender parity. | 30 |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | |  | | Roll-out EGRA and EGMA in all schools. Enforce the implementation of EGR and EGMA in atleast 50% of primary schools |  |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | |  | | Integrate children from Child labour into school system |  |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | |  | | Equip Labour Offices to be able to effectively handle labour disputes |  |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
|  | |  | | Create internship & apprenticeship opportunities for the out-of-school youth (early school leavers) |  |  |  | | |  |  | |  |  | |  | |  | | |  | | **0** |
| **Improve population health, safety and management**  **0** | | | | | | | | | | | | | | | | | | | | | | | | |
| Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | | Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases | |  | Strengthen community-based behavioural change actions to harness and sustain positive malaria practices |  |  | |  |  | | |  |  | |  | |  | |  |  | | **0** | |
|  | |  | Routine LLIN distribution undertaken using different channels |  |  | |  |  | | |  |  | |  | |  | |  |  | | **0** | |
|  | |  | Develop and implement District HIV/AIDS Strategic Plans 2020 - 2025 | 1 | 10,000 | | 1 | 10,000 | | | 1 | 10,000 | | 1 | | 10,000 | | 1 | 10,000 | | **50,000** | |
|  | |  | Design and implement youth-led HIV prevention programs |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | |  | Carryout Hepatitis B vaccination |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | |  | Undetrtake Treatmen t of Hepatitis B patients |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | |  | HPV Vaccination for girls at 10 years (Cost Captured under immunization) |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | |  | Training and equipping of lower level health facilities (HC IVs and Iis) in screening and care continuation of chronic NCDs and home based care including linkages of patients to community resources |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Ensure adequate human resources for health at all levels, with special focus on specialized and super specialized human resources | | Human resources recruited to fill vacant posts | |  | Recruitment of health workers to fill the gaps |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Human resources recruited to fill vacant posts | |  | Salaries paid |  | 6,950,000 | |  | 7,298,000 | | |  | 7,662,000 | |  | | 8,045,000 | |  | 8,448,000 | | **38,403 ,000** | |
|  | | E-personnel performance management, monitoring and reporting system developed | |  | Roll-out and operationalize the E- performance management system at all levels |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Expand geographical access | | HC IIs upgraded in subcounties without | |  | Upgrade HC IIs to IIIs and equip them | 1 |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Hospitals and HCs rehabilitated/expanded | |  | Rehabilitation and expansion of hospitals and HCs in the LG |  |  | | 1 |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Increased coverage of health workers accommodations | |  | Construction of public health sector staff houses |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. | |  | Procure and equip health facilities with the appropirate medical and diagnostic equipment to provide the range of services at that level |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine) | | Basket of 41 essential medicines availed. | |  | Procure and distribute essential medicines and health supplies |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Develop and implement service and service delivery standards targeting lower middle- income standards | | Uganda National Minimum Health Care Package (UMNHCP) implemented in all health facilities based on the level | |  | Implement the Uganda National Minimum Health Care Package (UMNHCP) with focus on high impact intervention packages for each life stage | 1 |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Strengthen governance, management and effectiveness of the health sector at all levels | | Data collection, quality and use at facility and community levels strengthened | |  | Compile and submit monthly HMIS reports |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Improve maternal, adolescent and child health services at all levels of care | | Neonatal Intensive Care Units established in all hospitals | |  | Equip and functionalize neonatology units in the hospitals |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Increase investment in child and maternal health services at all levels of care | | RMNCAH Sharpened Plan funded | |  | Train Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| RMNCAH Sharpened Plan funded | |  | Conduct ICCM supervision by HC IIIs and IIs |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Increased access to inclusive sanitation and hygiene services in rural areas | |  | Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages) |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Increased access to inclusive sanitation and hygiene services in rural areas | |  | Faecal Sludge Management promotion in rural areas ( Districts / No. of villages in districts) |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
|  | | Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place | |  | Capacity building for intersectoral health promotion and prevention for LGs and community level structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Develop a framework for talent identification in Sports, Performing and creative Arts | | Grassroot Sports and Performing Arts Competitions Organised | |  | Support schools to participate in zonal, district and regional MDD competitions |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |
| Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing) | | Sports and recreation infrastructure established at national, regional, local and school | |  | Enforce the requirement for all schools to have a sports ground |  |  | |  |  | | |  |  | |  | |  | |  |  | |  | |

## KAMULI PARISHES BY COUNTY AND SUBCOUNTY

|  |  |  |
| --- | --- | --- |
| **County** | **Sub- County Name** | **Parish** |
| Bugabula | Balawoli | Nabulezi |
| Bugabula | Balawoli | Namaira |
| Bugabula | Balawoli Town Council | Balawoli Northern |
| Bugabula | Balawoli Town Council | Kawaga Southern |
| Bugabula | Bulopa | Bukutu |
| Bugabula | Bulopa | Bulopa |
| Bugabula | Bulopa | Mpakitoni |
| Bugabula | Bulopa | Nagamuli |
| Bugabula | Bulopa | Nagwenyi |
| Bugabula | Butansi | Bugeywa |
| Bugabula | Butansi | Butansi |
| Bugabula | Butansi | Naibowa |
| Bugabula | Butansi | Naluwoli |
| Bugabula | Kagumba | Kagumba |
| Bugabula | Kagumba | Kasolwe |
| Bugabula | Kagumba | Kibuye |
| Bugabula | Kagumba | Kiige |
| Bugabula | Kitayunjwa | Budhatemwa |
| Bugabula | Kitayunjwa | Buganza |
| Bugabula | Kitayunjwa | Butende |
| Bugabula | Kitayunjwa | Kitayunjwa |
| Bugabula | Kitayunjwa | Namaganda |
| Bugabula | Kitayunjwa | Namisambya I |
| Bugabula | Kitayunjwa | Nawango |
| Bugabula | Kitayunjwa | Nawansaso |
| Bugabula | Nabwigulu | Nabirumba I |
| Bugabula | Nabwigulu | Nabirumba Ii |
| Bugabula | Nabwigulu | Nabwigulu |
| Bugabula | Nabwigulu | Namunyingi |
| Bugabula | Namasagali | Bwiiza |
| Bugabula | Namasagali | Kasozi |
| Bugabula | Namasagali | Kisaikye |
| Bugabula | Namasagali | Namasagali |
| Bugabula | Namwendwa | Bugondha |
| Bugabula | Namwendwa | Bulange |
| Bugabula | Namwendwa | Bulogo |
| Bugabula | Namwendwa | Isingo |
| Bugabula | Namwendwa | Kinu |
| Bugabula | Namwendwa | Kyeeya |
| Bugabula | Namwendwa | Makoka |
| Bugabula | Namwendwa | Ndalike |
| Bugabula | Namwendwa Town Council | Buluuya Ward |
| Bugabula | Namwendwa Town Council | Bulyango Ward |
| Bugabula | Namwendwa Town Council | Busejja Ward |
| Bugabula | Namwendwa Town Council | Busimba Ward |
| Bugabula | Namwendwa Town Council | Mission Ward |
| Buzaaya | Bugulumbya | Bugulumbya |
| Buzaaya | Bugulumbya | Busandha |
| Buzaaya | Bugulumbya | Buwoya |
| Buzaaya | Bugulumbya | Nakibungulya |
| Buzaaya | Bugulumbya | Nawanende Town Board |
| Buzaaya | Bugulumbya | Nawangoma |
| Buzaaya | Kasambira Town Council | Kasambira Ward |
| Buzaaya | Kisozi | Izaniro |
| Buzaaya | Kisozi | Kakunyu |
| Buzaaya | Kisozi | Kiyunga |
| Buzaaya | Kisozi | Namaganda |
| Buzaaya | Kisozi Town Council | East Ward |
| Buzaaya | Kisozi Town Council | West Ward |
| Buzaaya | Magogo | Buteme |
| Buzaaya | Magogo | Kakira |
| Buzaaya | Magogo | Lwanyama |
| Buzaaya | Magogo | Magogo |
| Buzaaya | Magogo | Matumu |
| Buzaaya | Magogo | Nankandulo |
| Buzaaya | Mbulamuti | Bugondha |
| Buzaaya | Mbulamuti | Buluya |
| Buzaaya | Mbulamuti | Kiyunga |
| Buzaaya | Mbulamuti Town Council | Lugoloire Ward |
| Buzaaya | Mbulamuti Town Council | Mbulamuti Ward |
| Buzaaya | Nawanyago | Bupadhengo |
| Buzaaya | Nawanyago | Nawantumbi |
| Buzaaya | Nawanyago | Nawanyago |
| Buzaaya | Nawanyago Town Council | Bupadhengo Urban Ward |
| Buzaaya | Nawanyago Town Council | Nawantumbi Urban Ward |
| Buzaaya | Nawanyago Town Council | Nawanyago East Ward |
| Buzaaya | Nawanyago Town Council | Nawanyago West Ward |
| Buzaaya | Wankole | Lulyambuzi |
| Buzaaya | Wankole | Luzinga |
| Buzaaya | Wankole | Wankole |
| Municipal | Northern Division | Buwanume Ward |
| Municipal | Northern Division | Kamuli-Sabawali Ward |
| Municipal | Northern Division | Kasoigo Ward |
| Municipal | Northern Division | Muwebwa Ward |
| Municipal | Northern Division | Namisambya Ii Ward |
| Municipal | Southern Division | Busota Ward |
| Municipal | Southern Division | Kamuli-Namwenda Ward |
| Municipal | Southern Division | Mandwa Ward |
| Municipal | Southern Division | Mulamba Ward |
| Municipal | Southern Division | Nakulyaku Ward |

1. Basic Requirements and Minimum Standards (BRMS) [↑](#footnote-ref-1)