



KAMULI DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN (DDPIII) 2020/21 -2024/25

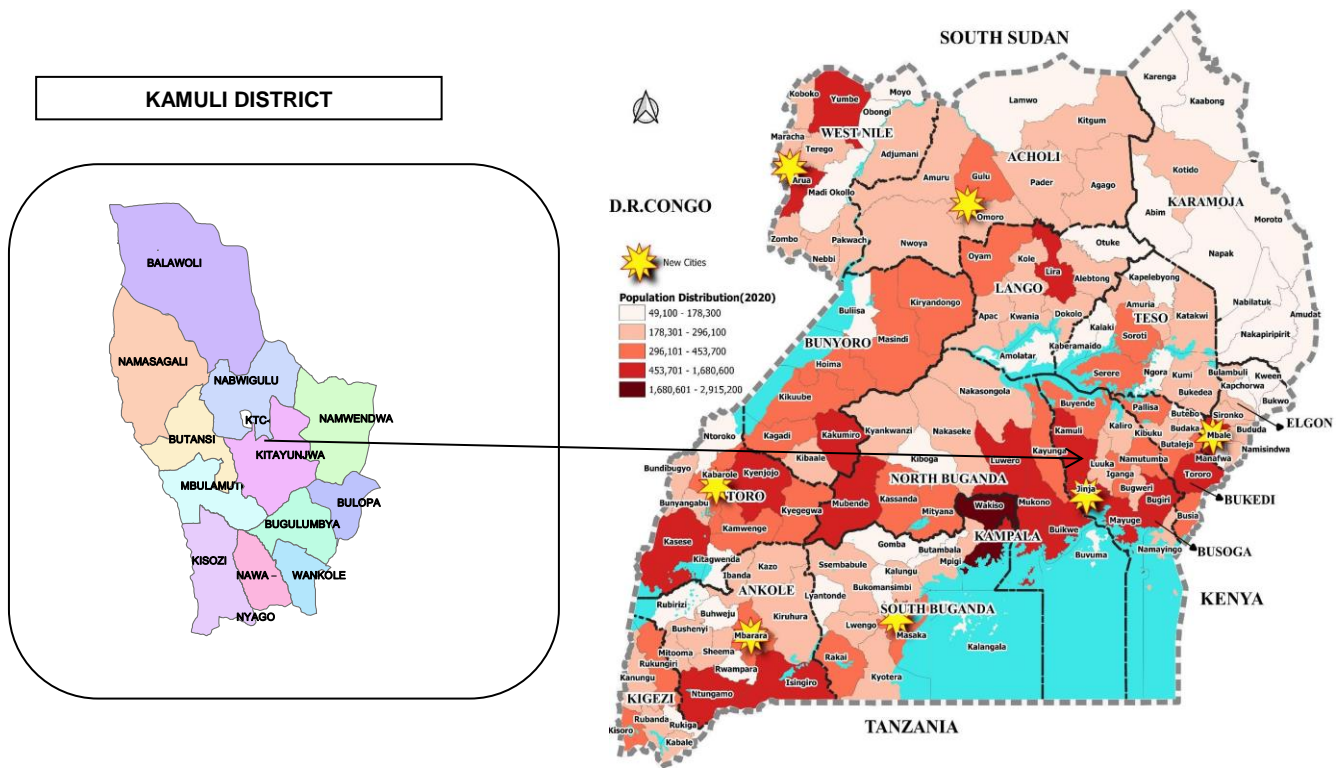
VISION

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

THEME OF THE PLAN

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

Map 1: Map of Uganda by District - 2020



District vision statement

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

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

FOREWORD

Under the decentralization policy, and pursuant to the Local Governments Act CAP 243 Local Governments are gazetted 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.



KATEGERE THOMAS

DISTRICT CHAIRPERSON

KAMULI DISTRICT LOCAL GOVERNMENT DEVELOPMENT PLAN FOR FINANCIAL YEAR 2020/21 – 2024/25

Page 4

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.



MAWEJJE ANDREW

CHIEF ADMINISTRATIVE OFFICER.

Table of Contents

FOREWORD	4
ACKNOWLEDGEMENT	5
LIST OF TABLES	8
LIST OF FIGURES	10
EXECUTIVE SUMMARY	13
1.0 INTRODUCTION	16
1.1 Background.....	16
Key achievements of the previous Plan	17
Major challenges	18
Lessons learnt	19
1.2 District Profile	21
1.2.1.1 Topography.....	22
1.2.1.2 Climate.....	22
1.2.1.3 Vegetation	22
1.2.1.4 Natural Endowments.....	22
1.2.2 Administrative structure.....	23
1.2.3 Demographic characteristics	26
2.0 SITUATION ANALYSIS	30
2.1 Introduction	30
2.3.1 Agriculture	32
2.2.2 Tourism	41
2.2.4 Trade, Industry and Cooperatives.....	43
2.2.5 Financial Services.....	46
2.3 Economic/Productive Infrastructure.....	47
2.3.1 Water for Production (WfP).....	48
2.3.2 Transport (Road DUCAR).....	50
2.3.3 Energy.....	54
2.3.4 ICT	55
2.4 Human and Social Development	56
2.4.1 Health.....	56
Accessibility to health Services.....	57
Health Services Accessibility indicators	58
Disease Burden and Causes of death	62
2.4.2 Water and Sanitation.....	67
2.4.3 Education	70
2.4.4 Community Development and Social Protection.....	76
2.5 Environment and Natural Resources	80
2.5.3: Waste Management-Solid and Liquid.....	89
2.5.5: Air:	92
2.5.6: Lands.....	93
2.5.7: Summary of Issues	93

2.6	Urban Development and Physical Planning	94
2.6.1	<i>Urbanization</i>	94
2.6.2	<i>Housing</i>	95
2.6.3	<i>Physical Planning</i>	96
2.7	LG Management and Service Delivery	97
2.7.1	<i>Administrative structure and infrastructure at both HLG and LLG levels;</i>	97
2.7.2	<i>Staffing structure and staffing level by functions;</i>	104
2.7.3	<i>Status of equipment and tools for service delivery;</i>	105
3	LGDP STRATEGIC DIRECTION AND PLAN	107
3.1	LG Vision and Mission Goals, Strategic Objectives	107
3.2	Summary of adopted NDP III Strategic Direction.....	107
3.5	Adopted NDPIII Programmes and LGDP Programme Objectives	114
3.6	LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs).....	116
3.6.1	<i>(a) NDPIII Objective/LGDP Strategic Objective (s):</i>	116
4.0	LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK	149
4.1	LGDP Implementation and Coordination Strategy	149
4.1.1	Introduction	149
4.2	LGDP Institutional Arrangements.....	151
4.3	LGDP Integration and Partnership Arrangements.....	152
4.4	Pre-Requisites for Successful LGDP Implementation.....	153
5.0	LGDP FINANCING FRAMEWORKS AND STRATEGY	155
5.1.1	<i>Central Government Transfers</i>	155
5.2.2	<i>Local Revenue</i>	156
5.2.3	<i>Donor support</i>	156
5.3	<i>Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector)</i>	158
5.4.1	<i>Objectives for resource mobilization</i>	160
5.4.2	<i>Strategies for resource mobilization</i>	160
6.0	LGDP MONITORING AND EVALUATION FRAMEWORK	161
6.1	LGDP Monitoring and Evaluation Arrangements	161
6.2	LGDP Communication and Feedback Strategy/Arrangements	163
	KAMULI PARISHES BY COUNTY AND SUBCOUNTY	231

List of Tables

TABLE 1. 1: SHOWING KAMULI DISTRICT POPULATION & AREA (KM2)	21
TABLE 1. 2 ADMINISTRATIVE UNITS SUMMARY 2020	23
TABLE 1. 3 TOTAL POPULATION BY SEX, AND SEX RATIO BY SUB-COUNTY; KAMULI DISTRICT, 2014 ...	26
TABLE 1. 4 TOTAL POPULATION BY AGE GROUP AND SEX, KAMULI DISTRICT, 2014	27
TABLE 1. 5 POPULATION BY SPECIAL AGE GROUPS	27
TABLE 2. 1 KEY DEVELOPMENT INDICATORS	31
TABLE 2. 2 ANALYSIS OF DEVELOPMENT SITUATIONS	32
TABLE 2. 3 POCC ANALYSIS PER LG ISSUE AFFECTING AGRO-INDUSTRIALIZATION PROGRAM.....	32
TABLE 2. 4 ESTIMATED NUMBER OF HOUSEHOLDS ENGAGED IN SELECTED CROP ENTERPRISES	34
TABLE 2. 5 COMMON DISEASES AND PESTS FOR SELECTED CROPS	35
TABLE 2. 6 LIVESTOCK ENTERPRISES BY CATEGORY.....	36
TABLE 2. 7 OTHER ANIMALS BY CATEGORY	36
TABLE 2. 8 ESTIMATED PRODUCTIVITY FOR THE MAJOR CROP ENTERPRISES – 2020 BASELINE.....	36
TABLE 2. 9 ESTIMATED PRODUCTIVITY FOR THE MAJOR LIVESTOCK ENTERPRISES – 2020 BASELINE....	37
TABLE 2. 10 FISH FARMING.....	37
TABLE 2. 11 NUMBER OF LANDING SITES BY ANNUAL FISH CATCH AND VALUE BY SUB-COUNTY FOR 2019	38
TABLE 2. 12 NUMBER OF BEE FARMERS IN THE DISTRICT BY TYPE, NUMBER OF BEEHIVES AND PRODUCTION.....	38
TABLE 2. 13 PRODUCTION AND PRODUCTIVITY IN ENTOMOLOGY	39
TABLE 2. 14 LOCATION OF WILD GAME AND VERMIN	41
TABLE 2. 15 POCC ANALYSIS OF TOURISM SECTOR.....	42
TABLE 2. 16 ROAD CATEGORY & MANAGEMENT RESPONSIBILITY.....	50
TABLE 2. 17 KAMULI DISTRICT FEEDER ROADS NETWORK.....	51
TABLE 2. 18 STATE OF THE DISTRICT FEEDER ROADS.....	52
TABLE 2. 19 NUMBER OF HOUSEHOLDS AND MAIN SOURCE OF ENERGY FOR LIGHTING BY SUB- COUNTY; KAMULI DISTRICT, 2014.....	54
TABLE 2. 20 USE OF ICT	55
TABLE 2. 21 HEALTH INFRASTRUCTURE (CATEGORIES)	56
TABLE 2. 22 HEALTH TRANSPORT EQUIPMENT	58
TABLE 2. 23 STAFFING IN DISTRICT HEALTH OFFICE.....	58
TABLE 2. 24 STAFFING IN HOSPITAL	59
TABLE 2. 25 STAFFING IN GOVERNMENT HEALTH UNITS HC IV	60
TABLE 2. 26 STAFFING HEALTH CENTRE IIIs	61
TABLE 2. 27 STAFFING HEALTH CENTRE II	61
TABLE 2. 28 TOP TEN CAUSES OF MORBIDITY FOR ALL AGE GROUPS DURING PREVIOUS FY 2019/20	62
TABLE 2. 29 TOP TEN CAUSES OF MORBIDITY FOR UNDER FIVE DURING PREVIOUS FY 2019/20	62
TABLE 2. 30 TOP TEN CAUSES OF MORBIDITY FOR FIVE YEARS AND ABOVE DURING PREVIOUS FY 2019/20	62
TABLE 2. 31 TOP TEN CAUSES OF MORTALITY FOR UNDER FIVE YEARS DURING PREVIOUS FY 2019/20	63
TABLE 2. 32 TOP TEN CAUSES OF MORTALITY FOR FIVE YEARS AND ABOVE DURING PREVIOUS FY 2019/20	63
TABLE 2. 33 SAFE WATER COVERAGE PER SUB-COUNTY.	68

TABLE 2. 34	LATRINE AND HAND WASHING COVERAGE IN KAMULI DISTRICT.....	69
TABLE 2. 35	NUMBER OF ECD CENTRES IN KAMULI BY SUBCOUNTY, TYPE FOUNDING BODY AND LOCATION	71
TABLE 2. 36	PRIMARY SCHOOLS INFRASTRUCTURE 2020	73
TABLE 2. 37	PLE PERFORMANCE TREND 5 YEARS.....	74
TABLE 2. 38	SCHOOL FACILITIES – SECONDARY SCHOOL DATA.....	75
TABLE 2. 39	FAL MANAGEMENT INFORMATION SYSTEM 2020	77
TABLE 2. 40	SAGE MANAGEMENT INFORMATION SYSTEM 2020	78
TABLE 2. 41	UWEP MANAGEMENT INFORMATION SYSTEM 2020.....	78
TABLE 2. 42	BASIC DATA ON FORESTRY IN KAMULI DISTRICT	82
TABLE 2. 43	TYPE OF FORESTS BY ACREAGE	82
TABLE 2. 44	LOCAL FOREST RESERVES.....	83
TABLE 2. 45	FOREST RESERVES.....	84
TABLE 2. 46	DISTRIBUTION OF FOREST RESERVES BY CATEGORY.....	84
TABLE 2. 47	CENTRAL FORESTS BY LOCATION BY SIZE	84
TABLE 2. 48	CENTRAL FOREST RESERVES AND STATUS OF DEGRADATION	85
TABLE 2. 49	WASTE MANAGEMENT (PARTICULARLY FOR URBAN) AS OF 2020.....	90
TABLE 2. 50	PHYSICAL PLANNING STATUS OF URBAN COUNCILS.....	94
TABLE 2. 51	STAFFING LEVELS IN KAMULI DISTRICT 2020	104
TABLE 2. 52	KEY STANDARD DEVELOPMENT INDICATORS AND STATUS.....	ERROR! BOOKMARK NOT DEFINED.
TABLE 4. 1	STAKEHOLDERS IN IMPLEMENTATION AND COORDINATION	149
Table 5. 1	Showing LGDP Financing Framework (Figures are presented in million shilling)	155
TABLE 5. 2	BREAKDOWN OF THE CENTRAL GOVERNMENT TRANSFERS (IN 000’S)	155
TABLE 5. 3	BREAKDOWN OF THE LOCAL REVENUE.....	156
TABLE 5. 4	BREAKDOWN OF THE DONOR SUPPORT (IN 000’S)	156
TABLE 5. 5	BREAKDOWN OF <i>OTHER SOURCES OF FUNDING (OFF BUDGET SUPPORT)</i>	156
TABLE 5. 6	PROGRAMME COSTS, INDICATING FUNDING SOURCES (FIGURES ARE PRESENTED IN MILLION SHILLING)	158
TABLE 5. 7	SUMMARY OF PROJECT COSTS AND SOURCE OF FINANCINGS (COST THE PROJECTS IS PART OF THE PROGRAMME COST).....	ERROR! BOOKMARK NOT DEFINED.
TABLE 5. 8	PROGRAMME FUNDING GAPS	159

List of Figures

FIGURE 1 MAP OF KAMULI DISTRICT POPULATION DISTRIBUTION BY SUB COUNTY, 2014	25
FIGURE 2 MAP OF HEALTH FACILITIES IN KAMULI DISTRICT	57
FIGURE 3 KAMULI DISTRICT LOCAL GOVERNMENT ORGANIZATIONAL CHART	102

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 of 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 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.

1.0 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

Historical Information

Kamuli District, originally known as Bugabula was formed in 1974 and it was part of old Busoga district. This was later named North Busoga district in 1975, and then the present day Kamuli district. Kamuli district has been reduced through the creation of two new districts of Kaliro and Buyende.

The major tribe living in the district is the Basoga which came about as a result of the inter-marriages between the Baganda and Banyoro tribes. The Basoga therefore inherited the Chiefdom leadership with the Kyabazinga being the head of the Busoga Kingdom.

Legal and policy frameworks

Article 190 of the 1995 Constitution of the Republic of Uganda, requires districts to prepare comprehensive and integrated development plans incorporating the plans of lower local governments for submission to the National Planning Authority.

This Five Year Development Plan was prepared in line with the requirements of section 36(3 &4) of The Local Governments Act 1997 CAP 243. The Plan was formulated within the context of the Comprehensive National Development Planning Framework, 2007. The Framework presents a paradigm shift from needs – based to a proactive vision- based planning. The Plan is buttressed by the Uganda Vision 2040 and the 3rd National Development Plan for the period 2020/21 to 2024/2025.

The Local Governments Act 1997, CAP 243 devolves planning powers to Local Councils in their areas of jurisdiction. Section 35 of the Local Government Act 1997 Cap 243 requires district councils to prepare comprehensive and integrated development plans incorporating plans of lower local governments. The same section also obliges lower local governments to prepare development plans incorporating plans of lower local councils in their respective areas of jurisdiction. Development plans

therefore form a basic tool for implementation of decentralized development programs and service by government and non-government actors in local governments. In addition, local government plans are key instruments that support the national development management processes in Uganda. The Public Finance Management Act, 2015 (Sections 13(6)) requires that the Annual Budget shall be consistent with the NDP, the Charter of Fiscal Responsibility and the Budget Framework Paper.

The decentralization framework provided for under the Constitution of Uganda and articulated in the Local Government Act CAP 243 provides the regulatory framework for producing plans and statistics at the Local Government level specified under the Local Government Act 1997 give mandate to Local Governments to provide data for monitoring and evaluating programs for service delivery in their areas of operation

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.

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 from 14% 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

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.

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 workplans 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.

1.1.2 Description of the Local Government Development Planning Process

The Development Planning process for the preparation of DDP III for FY 2020/21 to FY 2024/25 involved top-bottom as well as bottom – up approaches. The process began with the dissemination of the Planning call circular from National Planning Authority together with the Local Government Planning guidelines. These were disseminated to the TPC and members of the DEC and a team to spearhead the process was formed.

This was followed by dissemination of the same documents at the LLG level and this exercise was facilitated by the district team and was attended by members of Sub county TPC, political leaders, opinion leaders and civil society organizations. The scope of the dissemination included the National Planning call circular, the LG planning guidelines and the data collection tools and developed a roadmap for the next steps.

This was followed by data collection using the tools provided starting from LC I at village meetings and institutions and the Parish Chiefs, Community Development Officers were key in collection and compilation of

data and then held Planning conferences that considered views from the Parishes, a process that in determining their priorities for the sub county and forwarding their unfunded priorities for consideration by the district.

A planning conference was held at the district headquarters which involved a wide range of stakeholders to discuss on the priorities and get plans of other stakeholders and the proposals were synthesized and went through review process up to approval by the district Council.

1.1.3 Structure of the Local Government Development Plan

The District Development plan has six chapters. Chapter one covers the introduction , district profile including geographical information as well as the administrative structure, demographic characteristics, natural resources endowments, and an overview of the socio- economic infrastructure. It also describes the planning process

Chapter two presents the situational analyses and departmental performance reviews for all departments including major development partners (NGOs/CBOs). It also presents analysis on the district's Potentials, Opportunities, Challenges and Constraints (POCC) and presents an analysis of cross-cutting issues, Captures key development indicators sector by sector, analysis of urban planning as guided by physical planning policy and summary of development issues informing the LGDP formulation.

Chapter three sets out the strategic direction of the plan that is aligned to National Development Plan III and Vision 2040. It discusses the vision, development goal, strategic objectives and strategies as well as the priority investments in the plan and summary of program, program objectives, outcomes, outputs and interventions.

Chapter four covers the implementation arrangements, coordination mechanisms, partnership arrangements for the plan and Pre-requisite for LGDP implementation.

Chapter five, on the other hand, gives costing of priorities and results, highlights the financing framework and strategies including the resource mobilization plan.

Chapter six presents the monitoring and evaluation mechanism for the plan including the communication strategy for disseminating the DDP and providing feedback to the stakeholders as well as LGDP progress reporting, joint monitoring, LGDP Mid-term and end of term

evaluation, LGDP Results framework.

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 from 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

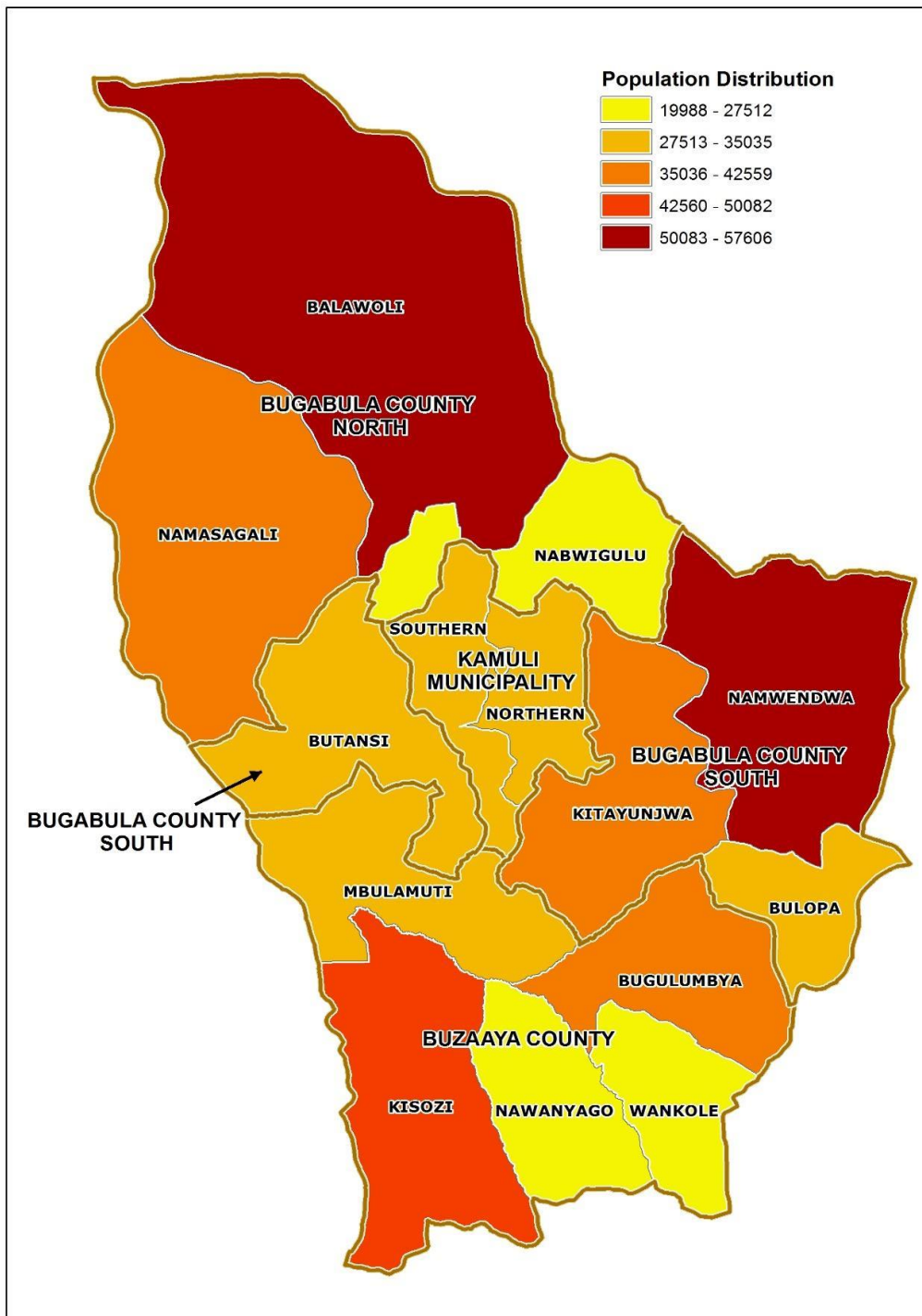
Administratively, the district is divided into 2 Counties namely Bugabula and Buzaaya and 1 Municipal Council namely Kamuli Municipal Council comprising of 2 divisions of Northern and Southern. The 2 Counties have a total 14 sub-counties and 6 newly created Town Councils which are not yet fully operational. 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		
	RMNCA H	Nutrition	HIV	WAS H	EC D	QE	AD	Systems	J4C	BR
WHO	√	√	√							
USAID projects	√		√	√				√		
Child Fund	√	√		√				√		
Plan International		√		√	√	√		√		
GPE						√				
ANCAN								√		

2.0 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Banks and Micro finance institutions • Development partners • Private sector for PPP • Wide coverage of telecommunication networks • Availability of Government programs 	<ul style="list-style-type: none"> • Inadequate skills of labour force • Poor attitudes • Limited capital • Low revenue base to fund activities • Low community participation in government programs • Low purchasing power 	<ul style="list-style-type: none"> • 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	Nation
Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Kamuli	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	4	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	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

Potentials	Opportunities	Constraints	Challenges
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			

Potentials	Opportunities	Constraints	Challenges
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.			
<ul style="list-style-type: none"> • Availability of different farmer institutions • Political will 	<ul style="list-style-type: none"> • Existence and support of umbrella farmer organisations e.g. UNFE, UFFAS • Favourable government policies 	<ul style="list-style-type: none"> • Low skills in leadership and financial management • Inadequate information 	<ul style="list-style-type: none"> • 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	Anthrachnose, 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 Enterprise	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 (<i>Average No. of Litres of Milk per Day</i>)	-	2.5
Improved Cattle (Crosses) – Zero Graving - Litres	15	9
Improved Cattle (Crosses) – Free Range – Litres	10	6
Local Goats (<i>Carcass weight</i>) – Kg	25	13
Improved Goats (<i>Carcass weight</i>) – 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 - (<i>Carcass weight</i>) – Kg per Bird at 8 weeks	2.0	1.2
Kuroilers - (<i>Carcass weight</i>) – 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	<ul style="list-style-type: none"> -Pests especially termites and black ants -Easily destroyed by rain - Indiscriminate pesticide use by farmers especially citrus, Horticulture and Mango farmers 	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> -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 ants 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 	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> Weather patterns affect the quality of mulberry leaves Unreliable supply of silkworm 	<ul style="list-style-type: none"> Encourage farmers to take up silk farming as a viable venture -Ensure constant supply of silkworm

			eggs from Kawanda Rearing houses and other facilities are expensive for our farmers to start.	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, <i>Hyenas</i> , 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	<p>VERMIN found in all Sub counties include:</p> <p>Vervet Monkeys, Bush Pigs, Porcupines, Red Tailed Monkeys, Kavirondo Bush Baby, Common Swamps rats, HaishFirred rats (Omusenso) Olive baboons(Kisozi)</p> <p>Squirrels, Striped ground Squirrels, Striped Grass mouse,</p> <p>Also, Viverine Mongooses are available in all sub counties</p> <p>Pangolin, KLIP –Springer(Endaza) Epauleted Fruit Bats, Rousette Fruit Bats, Giant Ground rats(enfuko), Kavirondo Bush Baby(Kyabalemaikotwe), Foxes, Serval (Emondo)</p>

Source: Vermin office 2020
Serville

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	Wild animals, Fish	Lack of historical	

staff		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 ungazetted, 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 competitiveness 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.

2. 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.

3. 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.

4. **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 Subcounties 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	Household	Electricity	Lantern	Paraffin-Tadooba	Total
Kamuli Municipality		2,12			
Northern Division	6,906	8	655	3,128	995
Southern Division	6,246	1,40	684	3,551	604
Balawoli	10,115	57	671	7,041	1,825
Bulopa	4,568	42	146	3,682	315
Butansi	5,509	34	155	4,422	583
Kitayunjwa	8,047	73	551	5,581	1,185
Nabwigulu	4,291	30	258	3,359	373
Namasagali	6,935	46	210	5,388	875
Namwendwa	11,293	94	559	8,351	1,438
Bugulumbya	6,958	60	365	5,620	367
Kisozi	8,980	69	443	6,969	872
Mbulamuti	5,527	40	301	4,143	682
Nawanyago	4,666	73	410	3,157	364
Wankole	3,793	25	246	2,915	376
District	93,834	10,01	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 mention 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 that 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.

(crosscutting issues of over dependence on firewood, charcoal like environmental degradation)

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)	Number	Percentage
Males aged 10 years and above that own at least one mobile phone	57,090	39.

Females aged 10 years and above that own at least one mobile phone	41,076	25.
9.2: Mobile phone ownership (18-30 years)	Number	Perce
Males aged 18-30 years and above that own at least one mobile phone	24,488	57.
Females aged 18-30 years and above that own at least one mobile phone	17,791	34.
9.3: Internet Usage (10 and above years)	Number	Perce
Males aged 10 years and above that use internet	8,543	5.
Females aged 10 years and above that use internet	5,030	3.
9.4: Internet Usage (18-30 years)	Number	Perce
Males aged 18-30 years that use internet	4,550	10.
Females aged 18-30 years that use internet	2,716	5.

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

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	4
% Of Filled Posts		93%	

Source: 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	9
% 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 1 st 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)
4 th 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, Nabwigulu and 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 road 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 implies 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	ENTREPRENEUR	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				
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				
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 year, 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		LEVEL 1			
			M	F	M	F	M	F	M	F
Nabwigulu	8	8	5	3	0	1	29	129	32	140
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	<ul style="list-style-type: none"> Lack of transport means to carryout field activities. 	High dependency on Natural resources.
	High demand for timber	Hostile communities	Political intervention.

	and fuel wood	neighbouring the forest reserves	
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	898 ha
Local Forest Reserves	77 ha
Private plantations	4600 ha
Private tree nurseries	32
NGO/CBO nurseries	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	31	7.75	25
Bulogo Forest Reserve	10	10	100
Namasagali Forest Reserve	34	34	100
Ngereka Forest Reserve	828	41.4	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	Supportive partners like	Language used and technical	Lack of feedback

in place.	UNDP	terms	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 dominantly 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 dominantly 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
Kitayunja	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, ordinances, 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 Accomodation

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

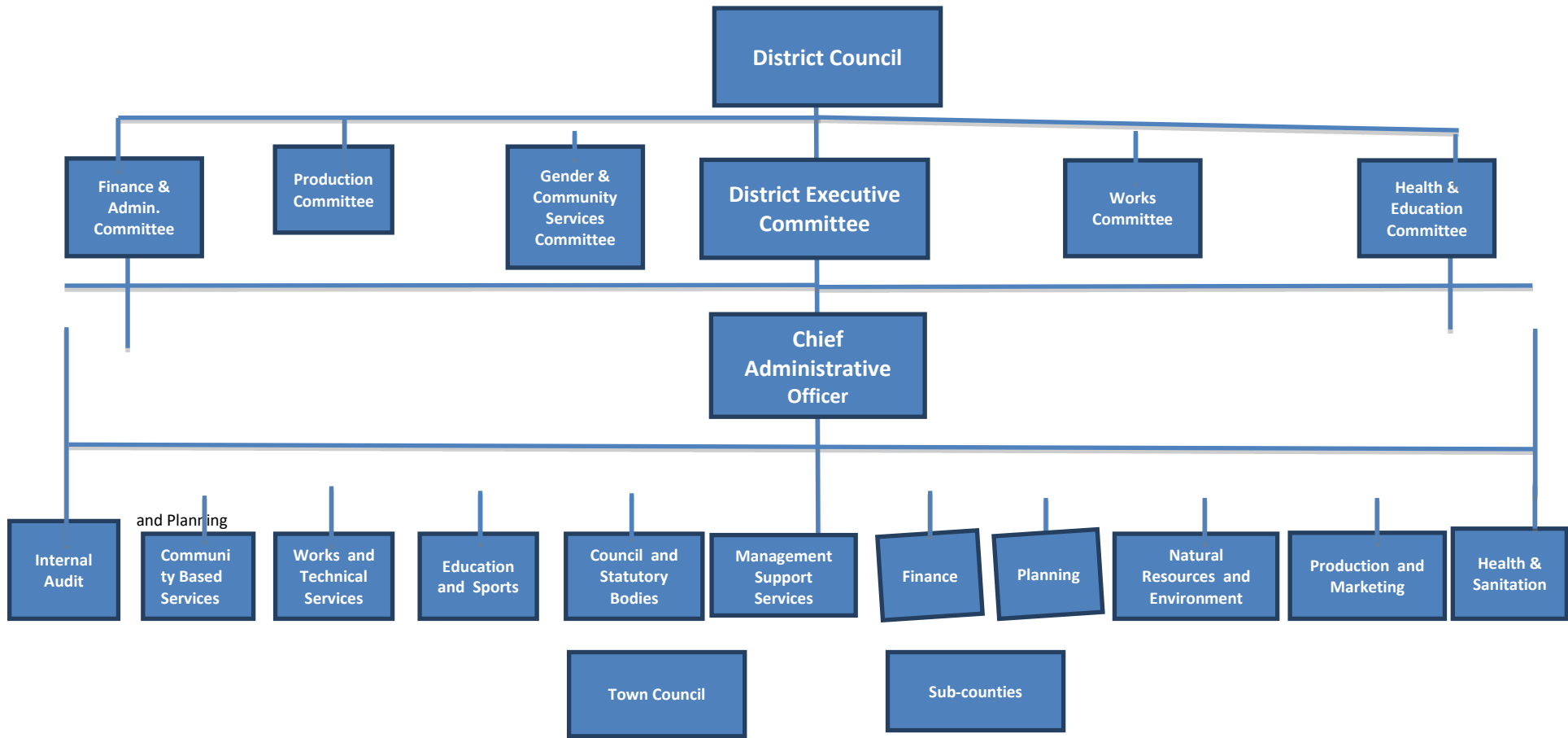
Source: Administrative rRecords 2020

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



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 analysed 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

3 LGDP STRATEGIC DIRECTION AND PLAN

3.1 LG Vision and Mission Goals, Strategic Objectives

Vision

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

Mission

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

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.

Goal: Increased household incomes and improved Quality of life

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

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
2. Strengthen private sector capacity to drive growth and create jobs	6. Provide a suitable regulatory environment for the private sector to invest. 7. Increase local content participation	4. Private Sector Development 5. Manufacturing 6. Digital Transformation
3. Consolidate & increase stock and quality of Productive Infrastructure	8. Institutionalise infrastructure maintenance 9. Develop intermodal transport infrastructure 10. Increase access to reliable & affordable energy 11. Leverage urbanization for socio-economic transformation	7. Transport Interconnectivity 8. Sustainable Energy Development 9. Sustainable Urban Development
4. Increase productivity, inclusiveness and wellbeing of Popn.	12. Improve access and quality of social services 13. Institutionalise HR planning 14. Enhance skills and vocational Development 15. Increase access to social protection 16. Promote Science Technology	10. Human Capital Development 11. Community Mobilization and Mindset Change 12. Innovation, Technology Devt. & Transfer 13. Regional Development

Strategic Objectives	Strategies	Programs
	Engineering and Innovation 17. Promote devt. oriented mind-set	
5. Strengthen the role of the State in development	18. Maintain peace and security 19. Increase Local govt. participation in strategic sectors 20. Enhance partnerships with non-state actors for effective service delivery 21. Increase Resource Mobilization	14. Governance and Security Strengthening 15. Public Sector Transformation 16. 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 Mindset 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, achieve food security and improved nutrition, and promote	Increasing productivity, inclusiveness and wellbeing of the population. Rate of growth of the	Improve agricultural productivity and value addition to agricultural products sustainable food

sustainable agriculture."	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;	production systems
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 and equitable quality education and promote 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 and empower 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 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, full and	Human Capital Development Programme: aims to increase productivity of the population for increased competitiveness and	higher productivity through diversification and upgraded technology along with innovation, entrepreneurship, and the growth

productive employment and decent work for all."	<p>better quality of life for all.</p> <p>Increase in the stock of jobs by an annual average of 520,000</p> <p>Tourism Development Programme: aims to increase Uganda's attractiveness as a preferred tourist destination.</p>	of small- and medium-sized enterprises (SMEs).
Goal 9: Industry, Innovation, and Infrastructure: "Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation."	<p>Agro-industrialization programme: aims to increase commercialization and competitiveness of agricultural production and agro processing.</p> <p>Mineral Development Programme: aims to increase mineral exploitation and value addition in selected resources for quality and gainful jobs in industrialization.</p> <p>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.</p> <p>Increased coverage of the national broadband infrastructure to 45% of total number households and 70% of the total number of schools.</p> <p>Digital Transformation Programme: aims to increase ICT penetration and use of ICT services for social and economic development.</p>	<p>Promote value addition to local products through creation of several factories to boost incomes.</p> <p>Use if ICT has been emphasized and expansion of broadband infrastructure with support from NITA-U</p>
Goal 10: Reducing inequalities: "Reduce income 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 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 and its impacts by regulating emissions and promoting developments in 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, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt 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, provide access to justice 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 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."	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

Results	Key Result Areas (KRA)	Indicators	Baseline	Target 2024/25
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, %		

Results	Key Result Areas (KRA)	Indicators	Baseline	Target 2024/25
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	1.1 Improve post harvest handling and storage of agricultural products 1.2 Increase agroprocessing of selected products
Tourism Development program	1.3 Promote local tourism in the district 1.4 Increase the stock and quality of tourism infrastructure within the district 1.5 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	1.6 Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry 1.7 Maintain and restore clean healthy and productive environment 1.8 Reduce human and economic loss from natural hazards and disasters 1.9 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	1.10Sustainably lower the cost of doing business 1.11Strengthen the organizational and institutional capacity of the private sector to drive growth 1.12Promote local content in public programmes 3.2 Strengthening the enabling environment and enforcement of standards
Transport Interconnectivity	3.3
Sustainable Energy and ICT Development	1.13Increase access and utilization of electricity 1.14Increase adoption and use of clean energy 3.4 Promote utilization of energy efficient practices and technologies
Sustainable Housing and urban Housing	1.15Enhance economic opportunities in urban areas 1.16Promote urban housing market 1.17Promote green and inclusive urban areas 3.5 Strengthen urban policies, governance, planning and finance
Human Capital Development and Social protection	1.18To improve the foundation for human capital development 1.19To improve population health, safety and management 3.6 Reduce vulnerability and gender in equality along the life cycle
Community Mobilization and Mindset Change	1.20Enhance effective mobilization of families, communities and citizens for development 3.7 Strengthen institutional capacity of local government and non state actors for effective mobilization of communities
Public Sector transformation	1.21Stimulate the growth potential for the Sub counties through area based agri-business LED initiatives 1.22Close Sub County infrastructure gaps for exploitation of local economic potentials 3.8 Strengthen the performance measurement and management framework for local leadership and public

	sector management
Governance and Security Strengthening	1.23 Strengthen transparency and accountability 3.9 Strengthen citizen participation and engagement in democratic processes
Development Plan Implementation	1.24 Strengthen capacity for development planning 1.25 Strengthen budgeting and resource mobilization 1.26 Strengthen the capacity for implementation to ensure a focus on results 3.10 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 competitiveness 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%
	2. Increased proportion of households that are food secure	75%	to 90%
	3. Reduced percentage of households dependent on subsistence agriculture as main source of livelihood	65%	55%
	4. 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	1. Provision of water for production		
2. Improve post-harvest handling and storage of agricultural products	2. Promote establishment of post harvesting handling, storage and processing infrastructure		
3. Increase agro processing of selected products	3. Improve the transportation and logistics infrastructure for priority commodities		
4. Strengthen the institutional coordination for improved service delivery.	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

Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
	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	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

Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
effective utilization of the Irrigation schemes / water for production structures Established			
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	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	Production

Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
diseases strengthened		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, Rabbits, LSD); Controlling crop destructive Vermin & other dangerous animals	
	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 ungazetted, 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%
	2. Increase	35%	50%

	promotional activities for leisure to total tourists.		
Adapted Programme Objectives		Adapted Interventions and Outputs	
1. Promote local tourism in the district		1. Production and circulating marketing materials on tourism potentials	
2. Increase the stock and quality of tourism infrastructure within the district		2. Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama	
3. Develop and diversify tourism products and services		3. Develop more robust information management systems on tourism	
4. Support private sector to train skilled personnel required for tourism chain		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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	609 Water sources	Water samples tested	Water

Quality surveillance			
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:			
<ol style="list-style-type: none"> 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%
	2. Increased number of informal businesses registered.	35%	70%
	3. 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 1 Mechanism for tracking Of savings and loan portfolios developed and implemented. • 80% of SMEs linked to cooperatives • 25% of district Market information developed 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 5% of Market information system on products developed and disseminated monthly. • Promotion of 50% business registration in the district. 	<ul style="list-style-type: none"> • Set up market Information systems. • Promoting Business registration 	Trade
Output 4:	<ul style="list-style-type: none"> • 5% of micro, small and 	<ul style="list-style-type: none"> • Enforcement of standards. 	Trade

Enabling environment and enforcement of standards	medium entrepreneurs/ Potential local contractor's linked to financial services quarterly.		
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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Develop Innovation Centres (district ICT Park, Hubs, Incubation Programme) Promote local content production and citizen participation 		
Increase the ICT human resource capital	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> All government facilities and selected private facilities connected to the network Core infrastructure 	<ul style="list-style-type: none"> Map facilities to be installed, procure necessary equipment, install the network, and sensitize the users of the Use of ICT. Procurement of infrastructure, 	DITO

	developed (1 Data centre developed and 1 specialized lab developed).	installation of infrastructure, lobby partners (NITA) to provide specialized hub)	
Output 2: Rolling out of E-services	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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	Target 2024/25
		2019/20	
	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	<ol style="list-style-type: none"> 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			
<ol style="list-style-type: none"> 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	Key Outcome Indicators	Status 2019/20	Target 2024/25
Increased access and consumption of clean energy	1. Increase percentage of households with access to electricity	16%	28%
	2. 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	<ul style="list-style-type: none"> Lobby for further Extension of power 	Natural Resources
Output 2: Installation of solar in institutions	Primary schools, Health facilities solarized and electricity installed.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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
	2. Number of Integrated RGCs Physical Development Plans developed	3	5
	3. 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	2. 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.		
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 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 human 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	Key Outcome Indicators	Status 2019/20	Target 2024/2025
(i) Increased youth employment	(i) Increased proportion of labour force transitioning into decent employment	24.5	51
(ii) Increased employer satisfaction with the TVET training	(ii) Increased ratio of Science and Technology graduates to Arts graduates.	3.1	6.2
(iii) Increased proportion of training institutions meeting the basic requirements and minimum standards	(iii) Increased percentage of employers satisfied with the training provided by the TVET institutions	0	20
(iv) Increased life expectancy	(iv) Increased average years of schooling.	6	11
(v) Reduced neonatal, infant, under 5 and maternal mortality rates	(v) Increased learning adjusted years of schooling.	4.5	7
(vi) Reduced fertility rate	(vi) Reduced prevalence of under 5 stunting from 28.9percent to 19percent;	35	10
(vii) Increased primary and secondary school survival and transition rates	(vii) Reduce neonatal mortality rate.	9/1,000	4/1,000
(viii) Increased quality adjusted years of schooling	(viii) Reduced under 5 mortality.	27/1000	17/1000
(ix) Increased literacy rate	(ix) Reduced Maternal Mortality Rate.	336/100,000	280/100,000
	(x) Reduced unmet need of family planning and increase CPR from 42	30	52

	to 55 percent;		
	(xi) Reduced mortality due to NCDs	38	20
	(xii) Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) in 2019	43	31
	(xiii) Reduce teenage pregnancy rate in 2018	20	10
	(xiv) Reduce gender gap index in 2019	4	12
		D	
Adapted Programme objectives	Adapted Interventions and Outputs		
To improve the foundation for human capital development	<ol style="list-style-type: none"> 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 6. 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	<ol style="list-style-type: none"> 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/Act ors
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 Emptyable 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 Committees	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 appropriate 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%
	2. Increased media coverage of district Programmes	20%	75%
	3. 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	<ol style="list-style-type: none"> 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 individual citizens 4. individual citizens
Strengthen institutional capacity of local government and non-state actors for effective mobilization of communities	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	Awareness campaigns against negative and or harmful	Sensitization of cultural, religious and community leaders on mindset	

practices	religious/cultural/traditional designed and implemented	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%
	2. 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		<ul style="list-style-type: none"> 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 		
2. Close Sub-county infrastructure gaps for exploitation of local economic potentials		<ul style="list-style-type: none"> Develop Community Access and motorable feeder roads for market access. Budgeting resources for Rural Roads maintenance. 		
3. Strengthen the performance measurement and management framework for local leadership and public sector management		<ul style="list-style-type: none"> 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/Act ors
Output 1: Encourage growth	5 farmer cooperatives	<ul style="list-style-type: none"> Registration of farmers at Village level. 		

of Agri- business LED initiative at sub-county	mobilized and registered	<ul style="list-style-type: none"> • 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 communities designed and implemented	<ul style="list-style-type: none"> • 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%
	2. Free and fair democratic process		6%	7.2%
	3. Increase the percentage of citizens' participation in electoral processes from 80 percent to 90 percent		80%	88%
	4. Increase access to justice		65%	85%
Adapted Programme objectives	Adapted Interventions and Outputs			
Strengthen transparency and accountability	<ol style="list-style-type: none"> 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 			

	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Procurement and fixing of notice boards to display information and notices 	Administration
Output 4: Oversight	44 District Councilors trained on oversight and representation role	<ul style="list-style-type: none"> • Training of Councilors on oversight 	Administration
Output 5: Special Interest groups	160 special group leaders trained on roles and responsibilities	<ul style="list-style-type: none"> • 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			
<ol style="list-style-type: none"> 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%
	2. Corruption perception index	30%	21%
	3. National Competitiveness Index	32.9%	45%
Adapted Programme objectives	Adapted Interventions and Outputs		
1. Strengthen accountability for results across government	<ol style="list-style-type: none"> 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 		

2. Strengthen government structures and institutions for efficient and effective service delivery	<ol style="list-style-type: none"> 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
3. Deepen decentralization and citizen participation in local development and increase transparency and eliminate corruption in the delivery of services	<ol style="list-style-type: none"> 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
4. Strengthen strategic human resource management function of Government for improved service delivery	<ol style="list-style-type: none"> 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. <u>Improved efficiency and effectiveness of the decentralised recruitment function</u>

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	<u>Demographic evolutions, extended policy environment, environmental changes and technological advancement</u>		
Mitigation measures	<u>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</u>		

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	0	100%
	Percentage of utilization of the public resources	0	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	Proportion of accountability rules and regulations complied with	0	1

regulations			
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 for development planning	<ol style="list-style-type: none"> 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 and resource mobilization	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Support national surveys and census Programmes to DDP III, NDP III, , 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	<ol style="list-style-type: none"> 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 		

		<p>5. Support relevant laws and regulations to strengthen institutional evaluation, policy evaluation, and plan/Programme and project evaluation.</p> <p>6. Monitoring and Evaluation capacity to inform planning and implementation</p>	
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	<ul style="list-style-type: none"> • Five (5) review meetings conducted • One (1) Mid-term review of the DDP III conducted 	<ul style="list-style-type: none"> • Conducting review meetings • Conducting Mid-term review of the DDP III and production of the report 	<ul style="list-style-type: none"> • Planning Unit
2. Functional Monitoring and Evaluation system in place	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Planning Unit
3. Monitoring Report on Local Government implementation of DDPIII prepared	<ul style="list-style-type: none"> • Five (5) monitoring exercises on the implementation of the DDP III conducted. • 5 monitoring reports on the implementation of the DDP III prepared. 	<ul style="list-style-type: none"> • Conducting monitoring of the implementation of the DDP III • Preparing monitoring reports 	<ul style="list-style-type: none"> • Planning Unit
4. Internal and external Local Government Performance Assessment conducted	<ul style="list-style-type: none"> ○ Fifteen (15) Local Government Performance Assessments conducted 	<ul style="list-style-type: none"> ○ Conducting Higher and Lower Local Government Performance Assessment 	<ul style="list-style-type: none"> ○ Planning Unit
5. Government Annual Performance Report prepared	<ul style="list-style-type: none"> ○ 5 Government Annual Performance reports implemented. 	<ul style="list-style-type: none"> • Implementing Government Annual Performance Report. 	<ul style="list-style-type: none"> • Planning Unit
6. Half year Financial Statements prepared	<ul style="list-style-type: none"> ○ Five (5) Half - year Financial Statements prepared 	<ul style="list-style-type: none"> ○ Preparing Half - year Financial Statements 	<ul style="list-style-type: none"> ○ Finance
7. Annual Financial Statements prepared	<ul style="list-style-type: none"> ○ Five (5) Annual Financial Statements prepared 	<ul style="list-style-type: none"> ○ Preparing Annual Financial Statements 	<ul style="list-style-type: none"> ○ Finance
8. Revenue mobilization and market survey conducted	<ul style="list-style-type: none"> ○ Amount of the revenue mobilized ○ Ten (10) market surveys conducted 	<ul style="list-style-type: none"> ○ Mobilizing revenue ○ Conducting market survey 	<ul style="list-style-type: none"> ○ Finance

9. Internal and external audit of responses managed	<ul style="list-style-type: none"> ○ 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. 	<ul style="list-style-type: none"> ○ Implementing external audit exercise. ○ Responding to the external audit queries identified. ○ Conducting internal audit exercise 	○ Finance
10. Reconciliation Statements prepared	<ul style="list-style-type: none"> ○ monthly reconciliation statements prepared 	<ul style="list-style-type: none"> ○ Preparing reconciliation statements 	○ Finance
11. Policy and Programme evaluations conducted	<ul style="list-style-type: none"> ○ Five (5) evaluations on policy and Programmes conducted. 	<ul style="list-style-type: none"> ○ Conducting policy and Programme evaluations 	○ Planning Unit
12. Oversight Monitoring Reports of DDP III Programmes produced.	<ul style="list-style-type: none"> ○ Twenty (20) Facilitations offered to the RDC for the oversight monitoring of the DDP III Programme implementation. 	<ul style="list-style-type: none"> ○ Facilitating the RDC and DEC to carryout oversight monitoring of the DDP III Programmes 	○ Planning Unit
13. Oversight M&E framework produced.	<ul style="list-style-type: none"> ○ One (1) oversight M&E framework designed and operationalized. ○ Five (5) Review meetings on the oversight M&E framework conducted. 	<ul style="list-style-type: none"> ○ Designing and operationalizing an oversight M&E framework ○ Conducting reviews of the M&E framework 	○ Planning Unit
14. Statistics on cross cutting issues compiled and disseminated.	<ul style="list-style-type: none"> ○ All data on cross cutting issues collected ○ All data collected analyzed ○ All findings disseminated 	<ul style="list-style-type: none"> ○ Collecting data on cross cutting issues ○ Analyzing the data collected ○ Disseminating the findings 	○ Planning Unit
15. District Statistics Committee (DSC) functionalized.	<ul style="list-style-type: none"> ○ Five (5) District Statistical Abstracts prepared 	<ul style="list-style-type: none"> ○ Preparing the District Statistical Abstract 	○ Planning Unit
16. Improved methodologies for data production adopted.	<ul style="list-style-type: none"> ○ All stakeholders trained on the new methodologies for data production. 	<ul style="list-style-type: none"> ○ Training on the new methodologies for data production 	○ Planning Unit
Likely risks	<ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ● 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

Location name	Type	Investment	Sub county	Parish	Latitude	Longitude
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

Location name	Type	Investment	Sub county	Parish	Latitude	Longitude
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

Location name	Type	Investment	Sub county	Parish	Latitude	Longitude
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

Location name	Type	Investment	Sub county	Parish	Latitude	Longitude
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

Location name	Type	Investment	Sub county	Parish	Latitude	Longitude
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
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
Integrated 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	Urban Development	Environmental Engineers	0	2

Urbanization and Housing	Physical Planning	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
		Obstetricians and Gynaecologists	2	2
		Occupational health and safety specialist	0	1
		Nutritionist	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

4.0 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 Chairperson (HLG)	<ul style="list-style-type: none"> Endorse HLG development plan approved by the council before its submission and dissemination
5	District (HLG) Technical Planning Committee	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

		<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • 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-ordinating 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 conditionalities 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

5.0 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)

Discretionary 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)

Programme	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)					
	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 Sustainable 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	<ul style="list-style-type: none"> Involvement of the Private Sector in the implementation of the Programme. Public Private Partnerships. NGOs implement activities hand in hand with the district .
2. Tourism Development	1,681	Involvement of Private Sector in development of tourism and leisure facilities
3. 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
4. Private Sector Development	5,000	. Public Private Partnerships, Strengthening capacity of private sector
5. Integrated Transport Infrastructure and Services	9,299	Community involvement in road maintenance Lobby for additional funding from Central Government especially for tarmacking urban roads
6. 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.
7. Sustainable Energy Development	5,000	Train and support private sector to provide alternative energy sources under private sector including solar, energy saving stoves etc.
8. 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
9. Human Capital Development	15,982	Lobby for additional resources from donors and CSOs especially for school/Health infrastructure and private sector
10. Community Mobilization and Mindset Change	1,318	Resource mobilization through proposal writing Support from CSOs and NGOs
11. Regional Development	697	Lobbying and advocating for additional funding central government for under served areas
12. Governance and Security	912	Lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions
13. Development Plan Implementation	658	Support from Donors and NGOs in Development Plan Implementation
14. Public Sector Transformation	1,088	Lobbying and advocating for additional funding central government

5.4 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:

- a) Participate in planning and budgeting activities;
- b) Bring in their expertise to facilitate Local Government planning processes;
- c) Contribute funds / logistics towards the Local Government planning and budgeting process ;
- d) Make available their plans and budgets for integration into the Local Government development plans and budgets.
- e) 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.

6.0 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	LGDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs	January-June 2023

	overall focus and objectives				
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.

6.1.2 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.

6.1.3 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.

6.1.4 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.

6.2 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 dependant 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
			Percentage of titled Instutional land (Schools,	10	11	13	14	16	17

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			Health centres, markets , sub-county and District headqurtes) surveyed and titled						
		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	Proportion of water samples tested complying with national standards	75	80	85	90	95	100
		- Increased clean and safe water supply within the district	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
2. 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	%age of District roads in Fair to good condition	55	58	61	64	67	70
		- Reduce unit cost of building transport infrastructure especially roads	Upgrading Urban roads to paved standards	0	2	4	6	8	10
		- Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads	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

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets					
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
	ICT	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> - 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

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			Proportion of primary schools attaining the BRMS 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
	1.	- 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	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

¹ Basic Requirements and Minimum Standards (BRMS)

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		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 farmers utilizing water for production	0	1	2	3	4	5
5. Strengthen the role of the District Local Government 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	Number of LED initiatives established by LG and functional	0	3	4	5	6	7
		2. Strengthen Local Revenue Mobilization and management	Percentage of local revenue to the district budget	1.1	1.2	1.3	1.5	1.7	2.0
		3. Scale up civic education	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
	Research-extension-farmer linkages developed and strengthened	No. of nucleus farmers supported		4	8	12	16	20
		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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
		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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
		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 government 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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
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 groups / 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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
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 government 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%

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	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%
		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

Level of results	Description of results	Indicator	Base year	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	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: 1 st July 2021
	End date: 30 th 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 child especially 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 (%)
	Seed secondary school	GOU				2,300,000	2,300,000		
Donor									
OSR									
NGO									
PS									
Total					2,300,000	2,300,000			5%

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 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	Recnt
	General ward	GOU	450,000		450,000				
	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: 1 st July 2020 End date: 30 th 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.

<p>Situation Analysis</p>	<p>Past achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations)</p> <p>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</p> <p>However, given increasing enrolment the ratios have remained well above the recommended national standard thus the need for more infrastructure</p> <p>Ongoing interventions (include figures to support the achievements of outputs and budget allocations)</p> <p>Challenges</p> <p>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</p>
<p>Relevance of the project idea</p>	<p>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</p>
<p>Stakeholders</p>	<p>Direct beneficiaries : Pupils, Teachers</p> <p>Indirect beneficiaries : Parents, neighboring community</p> <p>Likely project affected persons</p>
<p>Project objectives/outcomes/outputs</p>	<p>Objectives: Increase productivity and wellbeing of population</p>
<p></p>	<p>Outcomes: All lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Primary</p>
<p></p>	<p>Outputs: Classrooms, latrines, teachers' houses constructed, desks procured</p>
<p>Project inputs/activities/interventions</p>	<p>Inputs: Construction materials, Labour, Technical staff</p>
<p></p>	<p>Activities: Work plan/Budget preparation, making BOQ with environment and social concerns integrated, Procurement process, , Environment and social screening, ,monitoring, supervision, certification</p>
<p></p>	<p>Interventions : Equip and support all lagging schools to meet Basic Requirements and Minimum Standards (BRMS) in Primary</p>
<p>STRATEGIC OPTIONS</p>	
<p>Strategic options (indicate the existing asset, non-asset, and new asset solutions)</p>	<p>Alternative means of solving the problem stating the advantage and disadvantages of each</p> <p>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.</p>
<p></p>	<p>Alternative means of financing stating the advantages and disadvantages of each</p> <p>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.</p>

	<p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <p>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</p>
	<p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <p>The best alternative is construction using the development funds provided by government</p>
Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>The District Engineer and the Engineering Assistant from MoES will supervise and certify works</p> <p>DEO, Auditor, CAO to establish progress and compliance</p> <p>Parents will be involved monitoring the construction and in the maintenance of the classroom blocks</p>

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

Output	Source	Cum. Exp. upto 2019/20	(000's)					Rec nt
			2020/21	2021/22	2022/23	2023/24	2024/25	
Classrooms	GOU	1,480,000	280,000	320,000	320,000	400,000	400,000	
Desks	GOU	135,000	52,780	20,160	20,160	25,200	25,200	
Latrines	GOU	245,000	46,000	46,000	46,000	46,000	46,000	
Teachers houses	GOU	540,000	120,000	120,000	120,000	120,000	120,000	
Total		2,400,000	498,780	506,160	506,160	591,200	591,200	

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

Output	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
--------	---------	---------	---------	---------	---------	---------

Percentage progress	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

	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Results matrix	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: 1 st July 2020
	End date: 30 th 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 be 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 construct their own water sources. The construction 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
	Selected approach, highlight reasons for the superiority of the proposed approach/project The best alternative is construction using the development funds provided by government and development partners

Coordination with government agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>The District Engineer and the District Water Officer will supervise and certify works</p> <p>DWO, Auditor, CAO to establish progress and compliance</p> <p>The community will be involved monitoring the construction and in the maintenance of the water sources</p>
---------------------------------------	---

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	Recnt
	Boreholes constructed	GOU	1,843	600,000	632,000	600,000	705,000	875,000	
	Boreholes rehabilitated	GOU	342	121,000	84,000	86,000	103,000	120,000	
	Piped water systems constructed	GOU	0	245,000	450,000	400,000	400,000	500,000	
	Total		2,185,000	966,000	1,166,000	1,086,000	1,208,000	1,495,000	

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

	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Results matrix	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 INDUSTRIALISATION

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 /	2019	7	1	200,000	1	210,000	1	220,500	1	231,525	1	243,101

ponds rehabilitated												
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

Intermediate 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	2019	56	56	3,256	56	3,581	56	3,939	56	4,333	56	4,767

trained in Agri-Business and financial literacy													
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	2019	24	24	11,072	24	11,626	24	12,207	24	12,817	24	13,458

Destructive Vermin & other dangerous animals													
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	2019	14	14	5,600	14	5,880	14	6,174	18	7,200	22	8,800

groups trained and adopting Climate Smart Technologies											
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 targeting 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	201			14,000		14,700				16,207		17,017

Monitoring & Supervision visits made	9	14	14		14		14	15,435	14		14	
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 - (<i>Stationery, Tonor, Umeme, Internet data</i>)	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/LL
				Target (Localized)	Budget (Ushs. Million)	Target (Localized)	Budget (Ushs. Million)	Target (Localized)	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	2. Construction of New Point Water Sources /deep boreholes	40	1,125.960	40	1,125.960	35	985.215	40	1,125.960	35	985.215	LGs, MWE
			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	% of population with access to basic sanitation (Improved toilet not shared with other	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	

	hygiene services in rural areas	households)												
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

INTERVENTION	OUTPUT	INDICATORS	ACTIONS	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		Implementor
				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 community 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)	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,	4	500	4	500	4	500	4	500	4	500	
		Number of seedlings Distributed 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	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 .	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 Silvicultural practices carried out.	Carry out Silvicultural 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 gazettement 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 indigenous 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	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	

private forests		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 Ministries	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 disaster 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 assement 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	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 town councils	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 and government developments 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	15										

			inspections.										
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

	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	125,000	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	100	5,000	100	5,000	100	5,000	100	5,000	100	5,000	25,000

		2025											
		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
		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 at least 50% of primary schools											0
Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy													

Primary Health Care Approach	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											
	Undertake Treatment 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 appropriate 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	Neonatal Intensive Care Units established in all hospitals		Equip and functionalize neonatology units in the hospitals											

levels of care														
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)											
			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 li
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	Lulyambuizi
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 li 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