

**Republic of Uganda**

**KAGADI DISTRICT LOCAL GOVERNMENT**

**THIRD DISTRICT DEVELOPMENT PLAN**

**FOR FY: 2020/2021 – 2024/2025**

## DISTRICT VISION

A Transformed and Economically Productive District Population by 2040.

## MISSION

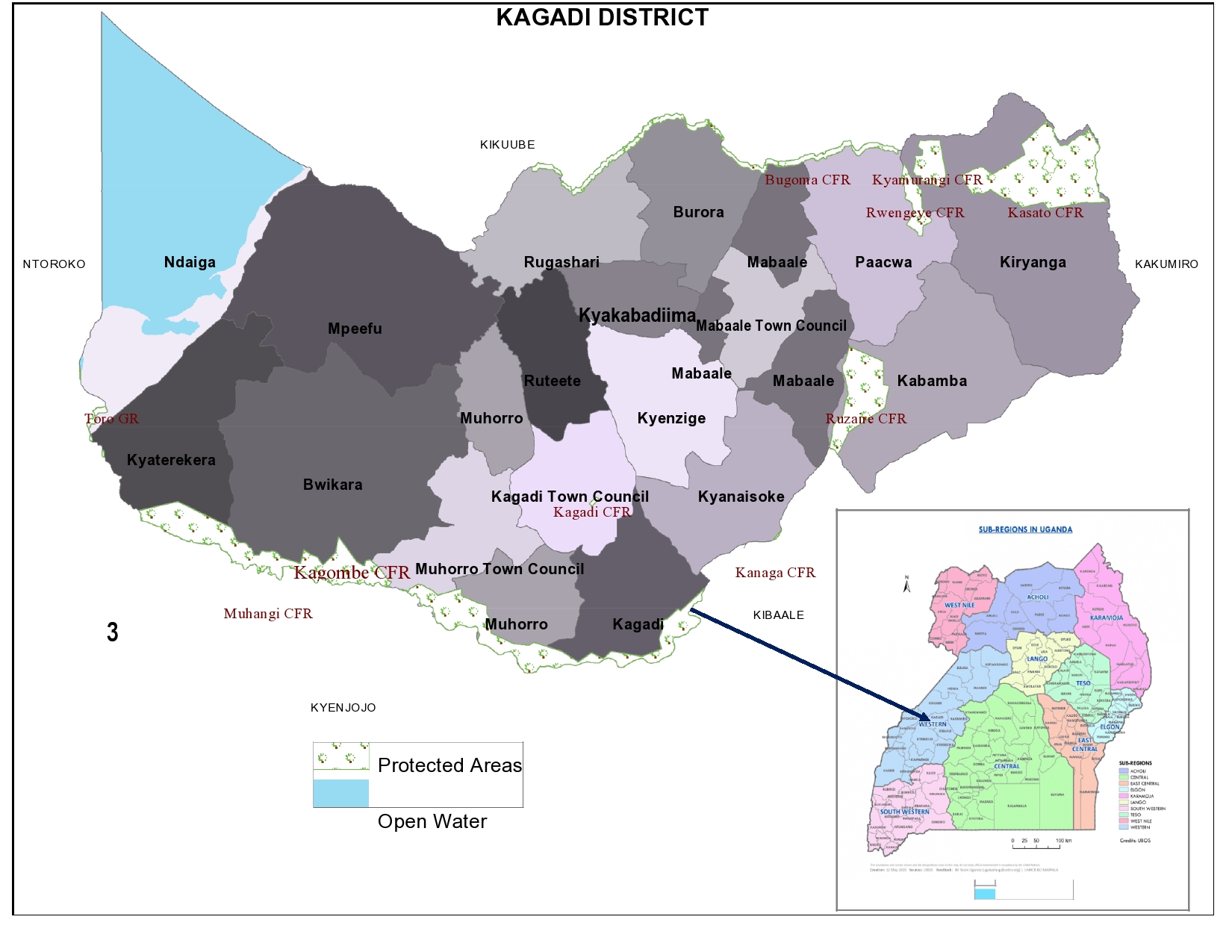
To Provide Quality and Improved, Governance for Prosperity of all People in the District.

## GOAL

“Increased Household Incomes and Improved Quality of Life of Kagadi People”

## THEME

**Sustainable Industrialization for inclusive growth, employment and wealth creation**



## MAP OF KAGADI DISTRICT

## DISTRICT VISION

A Transformed and Economically Productive District Population by 2040.

## MISSION

To Provide Quality and Improved, Governance for Prosperity of all People in the District.

## GOAL

“Increased Household Incomes and Improved Quality of Life of Kagadi People”

## THEME

**Sustainable Industrialization for inclusive growth, employment and wealth creation**

## DISTRICT CORE VALUES

Integrity

Fairness,

Inclusiveness,

Professionalism,

Team work.

Innovation

Commitment

## FOREWORD

TheThird District DevelopmentPlan (**DDPIII**) comes atacrucialtimeinour district’history when the district, and indeed the country at large, is confronted with the COVID–19 pandemic and other disasters. Our determination is to rise above this, and focus on our vision of a Transformed and Economically Productive District Population, is at the Centre of this DDPIII.

Kagadi district remains committed to the pursuit of socioeconomic transformation of its population as indicated in the districts vision and mission statement. I now take this opportunity to present to you the third District Development Plan (DDPIII), whose goal is “**Increased household incomes and improved quality of life for all people of Kagadi**”. This goal is to be achieved under the overall theme of “**Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”**. This is in line with Uganda Vision 2040, EAC Vision 2050, Africa Agenda 2063 and the Third National Development Plan (NDPIII)

Since the creation of Kagadi district in 2016 the district has been steadfast in boosting the living conditions and overall quality of life of the people of Kagadi. The district has done significantly well, most notably in the areas of improved peace and maintenance of security, development of social and economic infrastructure especially expansion of access roads to key market areas in the district ( 900kms to 2476km) and other social services like schools(124 new classrooms) and 6 newly constructed health facilities.

The pursuit for transformation of the standards of people of Kagadi is based on the strategy to accelerate growth through Agro-industrialization program and strengthen the district’s private sector programme in the delivery of services to the people of Kagadi and creation of jobs. During the Plan period, the district will focus on enhancing value addition in key agriculture products which have the highest potential to generate employment for our people and positive multiplier effects on other programmes. We will continue to invest in maintaining and developing productive road infrastructure to reduce the cost of doing business and increase connectivity especially for those areas that are lagging behind in accessing markets from 2476kmsto 10000kms by 2025.

ThePlanhascomeintoimplementationatthetimewhenthe district and the country at largeissufferingtheeffectsof COVID–19 pandemic and has therefore laid out short and medium-term interventions to addresstheeffectsofthepandemicandtherecoveryofthedistrict.The districtwillfocuson the ‘real economy’ to support faster economic recovery and provide cushion against such crises. Assuch,Kagadi’sfuturelooksbright.BytheendofthePlan andeffectiveimplementation of the programmes is expected to lead to; average annual growth of close to 7%, creation of an average 12,000 of jobs annually, increased income per capital to USD 1,198, lowering the poverty rate to 18.87 percent, reduction of income inequality (gini- coefficient) to 0.37 and further improvement in health and education outcomes of the population. With concerted dedication and discipline in implementation and monitoring of DDPIII, and prudent use of our God-given natural resources and economic wealth, Kagadi is poised to take its rightful place among the middle-income districts of the country.

Achievement of the socioeconomic transformation aspirations is a concerted and collective effort. I urge all people of Kagadi including those in the Diaspora to embrace the investment opportunities presented in this Plan. Particularly, the Private Sector, Civil Society, Cultural Institutions, Faith-Based Organizations, and Development Partners have a significant role to play in the realization of the development aspirations of this district. Leaders, policy makers and implementers should have the right attitude, ideological orientation and positive mind set for effective and efficient service delivery and support to implementation. Similarly, the general public should have a positive mindset towards the Plan for its successful implementation.

With the assurance of sustained peace, stability, good-governance and cooperation with other regional districts, which are very essential in development, we shall realize the goal of this Plan.

I wish to appreciate all arms of Government, Civil Society and Development Partners for their contribution towards the preparation of this Plan and to urge a collective dedication to the realization of its noble objectives for the benefit of the people of Kagadi.

**For God and My Country.**

Hon. Byaruhanga Stephen Mfashingabo

**DISTRICT CHAIRPERSON**

## ACKNOWLEDGEMENT

By and large, this Third District Development Plan is a product of concerted efforts of several stakeholders at various levels.

I owe tribute to the National Planning Authority for providing the Planning Guidelines and technical support that facilitated the process for formulation of the Five year District Development Plan. Indeed, the aforementioned support eased what appeared to be a complex mandate.

Equally, I thank GAPP – a USAID funded organization for the technical support provided to the District Technical Planning Committee and Lower Local Government Technical staff during the formulation of this Development Plan.

I acknowledge the input and participation of Lower Local Governments right from the village level, Civil Society Organizations and other Development partners who made significant contribution during the plan formulation process.

I appreciate the enormous contribution made by the District Technical Planning Committee, the Standing Committees, the District Executive Committee and the District Council during the plan formulation process. Indeed the team spirit exhibited by the aforementioned organs of council eased what ought to have been a much complex process.

I am also greatly indebted to those stakeholders who participated in the District Planning Conference whose outputs fed into this District Development Plan.

I appreciate to no end the commitment of the District Planning Unit for amalgamating the views from the various consultative processes into this plan. Finally, I thank all those stakeholders whose support was less direct but no less significant during the compilation process of this Third fiver year Development Plan.

****

**Ndifuna Mathias**

**CHIEF ADMINISTRATIVE OFFICER**

Contents

[DISTRICT VISION 1](#_Toc86659817)

[MISSION 1](#_Toc86659818)

[GOAL 1](#_Toc86659819)

[THEME 1](#_Toc86659820)

[MAP OF KAGADI DISTRICT 2](#_Toc86659821)

[DISTRICT VISION 3](#_Toc86659822)

[MISSION 3](#_Toc86659823)

[GOAL 3](#_Toc86659824)

[THEME 3](#_Toc86659825)

[FOREWORD 5](#_Toc86659826)

[ACKNOWLEDGEMENT 7](#_Toc86659827)

[DISTRICT CORE VALUES 4](#_Toc86659828)

[LIST OF ACRONYMS 13](#_Toc86659829)

[EXECUTIVE SUMMARY 24](#_Toc86659830)

[Priority investment projected: 27](#_Toc86659831)

[DDPIII PROGRAMMES 29](#_Toc86659832)

[CHAPTER ONE 32](#_Toc86659833)

[1.0 INTRODUCTION 32](#_Toc86659834)

[Annexes i,ii,iii 37](#_Toc86659835)

[1.2 District profile 37](#_Toc86659836)

[1.2.1.2 Size 37](#_Toc86659837)

[1.2.1 Key Geographical information 37](#_Toc86659838)

[1.2.2 Administrative structure (lower local governments and administrative units comprising the district) 40](#_Toc86659839)

[Table: 1.1.0 SUMMARY OF ADMINISTRATIVE UNITS IN KAGADI DISTRICT 40](#_Toc86659840)

[1.7.5.2 Population density 43](#_Toc86659841)

[1.7.5.3 Household size: 43](#_Toc86659842)

[1.7.5.4 Population Characteristics, Size, Distribution and Growth 43](#_Toc86659843)

[1.7.5.5 Urbanization 44](#_Toc86659844)

[1.7.5.6 Migration 44](#_Toc86659845)

[1.7.5.8 Religious Composition 44](#_Toc86659846)

[1.7.5.9 Citizenship and Ethnicity 45](#_Toc86659847)

[1.7.5.10 Sex and Age Composition 45](#_Toc86659848)

[1.2.4 Natural Endowments 45](#_Toc86659849)

[The table below shows the district Central Forest Reserve (CFR) by Location, Area, 46](#_Toc86659850)

[Table: 1.3.0 Encroachment Status and key Rivers protected 46](#_Toc86659851)

[Table 1.4.0: Social –economic infrastructure 49](#_Toc86659852)

[1.2.6 Livelihood Patterns 49](#_Toc86659853)

[CHAPTER TWO: SITUATION ANALYSIS 53](#_Toc86659854)

[Table: 2.1.0Analysis of LG Potentials, opportunities, Constraints and Challenges. 53](#_Toc86659855)

[Table: 2.2.0 Provide an introductory brief about the development indicators. 56](#_Toc86659856)

[Table 2.3.0: Livestock Population by type 58](#_Toc86659857)

[2.1.4.6 Fisheries 59](#_Toc86659858)

[Table: 2.4.0 Local Fresh Fish Production Levels - 2020 60](#_Toc86659859)

[2.1.4.7 Entomology 60](#_Toc86659860)

[Table 2.5.0: Agriculture Production Potentials, Opportunities, Constraints and Challenges 60](#_Toc86659861)

[2.2 Tourism 61](#_Toc86659862)

[Table 2.6.0: Tourism Potentials, Opportunities, Constraints and Challenges 62](#_Toc86659863)

[Factors affecting tourism and causes 63](#_Toc86659864)

[2.2.3 Minerals 63](#_Toc86659865)

[Table 2.7.0 Mineral POCC Analysis 64](#_Toc86659866)

[Table: 2.8.0 LIST OF REGISTERED COOPERATVE SOCIETIES 64](#_Toc86659867)

[Challenges affecting trade and industry 66](#_Toc86659868)

[Table: 2.9.0 Trade, Industry and Cooperatives Potentials, Opportunities, Constraints and 66](#_Toc86659869)

[Table 2.10.0 financial Institutions in the district 67](#_Toc86659870)

[Table: 2.11.0 Point water sources by Sub County 67](#_Toc86659871)

[Table 2.12.0 water sources in the district 69](#_Toc86659872)

[2.3.2 Roads Transport (DUCAR) 70](#_Toc86659873)

[Table 2.13.0: poor surface roads in the district. 70](#_Toc86659874)

[2.3.3 Energy 72](#_Toc86659875)

[Table 2.14.0: Health infrastructure (categories) 74](#_Toc86659876)

[Table 2.15.0: Number of Health Units 74](#_Toc86659877)

[Immunization coverage during 2020 77](#_Toc86659878)

[Table 2.17.0: Percentage Coverage of Antigen by financial year 77](#_Toc86659879)

[Table 2.18.0: Coverage of HIV/AIDS Counselling and Testing (HCT) services 78](#_Toc86659880)

[Table 2.19.0: Distance of households to nearest Water Source by sub-county 79](#_Toc86659881)

[Table 2.20.0: Latrine coverage for 3 years 81](#_Toc86659882)

[Table 2.22.0: Percentage distribution of toilet facilities by type 2020 82](#_Toc86659883)

[2.23.0 Early Child Development 83](#_Toc86659884)

[Table 2.24.0: Primary education schools in Kagadi district per parish 84](#_Toc86659885)

[Table 2.25.0 Government Secondary schools in Kagadi 90](#_Toc86659886)

[Table 2.26.0 Tertiary institutions in the district 91](#_Toc86659887)

[Table :2.27.0 Summary of POCC under community services: 93](#_Toc86659888)

[The table below shows the districtCentral Forest Reserve (CFR) by Location, Area, 96](#_Toc86659889)

[Table 2.29.0: Showing Wetlands in Kagadi District as Per Wetlands Inventory Report 97](#_Toc86659890)

[Table 2.30.0: Natural Resources Analysis 100](#_Toc86659891)

[2.6 Urban Development and Physical Planning 101](#_Toc86659892)

[2.6.2 Housing 102](#_Toc86659893)

[Table 2.31.0: Below is the POCC analysis and the suggested interventions 103](#_Toc86659894)

[2.7 LG Management and Service Delivery 104](#_Toc86659895)

[Table 2.32.0: Summary of Administrative Units in Kagadi District 105](#_Toc86659896)

[2.7.2 Table 24: Staffing structure and staffing level by functions; 107](#_Toc86659897)

[2.7.3 Synthesis of issues arising from the discussion in chapter one. 108](#_Toc86659898)

[CHAPTER THREE: LGDP STRATEGIC DIRECTION 113](#_Toc86659899)

[3.1: District Vision, Mission, Goals, Strategic Objectives 113](#_Toc86659900)

[Strategic Objectives 113](#_Toc86659901)

[1.1.0 Adoption of National Goal, Overall Objective and Programs 113](#_Toc86659902)

[1.2.0 Key LG Development Plan Results and Targets (Adopted/Adapted NDPIII Targets) 115](#_Toc86659903)

[Human Capital Development 115](#_Toc86659904)

[Health 115](#_Toc86659905)

[Education 115](#_Toc86659906)

[Water and Sanitation 117](#_Toc86659907)

[1.3.0 Alignment of LGDPIIIpriorities with NDP III priorities and SDGs and targets 118](#_Toc86659908)

[1.4.0 Adopted NDPIII Programmes and LGDP Programme Objectives 119](#_Toc86659909)

[Table 1.5.0 Summary of LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs) 123](#_Toc86659910)

[1.6.0 (a)NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities 187](#_Toc86659911)

[1.7.0 NDPIII Objective/LGDP Strategic Objective (s):Enhanced Value addition in key growth opportunities 188](#_Toc86659912)

[Table 1.8.0: Showing Human Resource Requirements to fully implement the Tourism Development Programme 190](#_Toc86659913)

[1.9.0 NDPIII Objective/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population 191](#_Toc86659914)

[Table 1.10.0: Showing Human Resource Requirements to fully implement the Tourism Development Programme 194](#_Toc86659915)

[1.11.0 NDPIII Objective/LGDP Strategic Objective (s): Strengthen the private sector to create jobs 194](#_Toc86659916)

[Table1.12.0: Showing Human Resource Requirements to fully implement the Private Secor Development Programme 199](#_Toc86659917)

[1.13.0 NDPIII Objectives/LGDP Strategic Objective (s): Consolidate and increase the Stock and Quality of Productive Infrastructure 200](#_Toc86659918)

[Table 1.14.0: Showing Human Resource Requirements to fully implement the Energy Development Programme Programme 202](#_Toc86659919)

[1.15.0 NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population 204](#_Toc86659920)

[Table 1.16.0: Showing Human Resource Requirements to fully implement the Sustainable urbanization and Housing Programme 207](#_Toc86659921)

[1.17.0 NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population 207](#_Toc86659922)

[Table: 1.19.0 SPATIAL REPRESENTATION OF LGDP INVESTMENTS: 213](#_Toc86659923)

[INTERVENTIONS 213](#_Toc86659924)

[CHAPTER FOUR 219](#_Toc86659925)

[LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK 219](#_Toc86659926)

[4.1 LGDP Implementation and coordination Strategy 219](#_Toc86659927)

[1.1.0 LGDP Institutional Arrangements 220](#_Toc86659928)

[4.3 LGDP Integration and Partnership Arrangements 222](#_Toc86659929)

[4.4 Pre-Requisites for Successful LGDP Implementation 224](#_Toc86659930)

[CHAPTER FIVE: FINANCING FRAMEWORK 225](#_Toc86659931)

[1.2.0 FINANCING FRAMEWORK 225](#_Toc86659932)

[Table 1.3.0: Projected Allocation of Funds to programe 226](#_Toc86659933)

[1.4.0 (a) Costing of priorities and results 229](#_Toc86659934)

[1.5.0 Summary of funding gaps by programme and strategies for bridging the gaps 231](#_Toc86659935)

[Present programme funding gaps and provides the strategies for bridging the gaps 233](#_Toc86659936)

[5.3 234](#_Toc86659937)

[Resource mobilization strategy 234](#_Toc86659938)

[CHAPTER SIX 235](#_Toc86659939)

[LGDP MONITORING AND EVALUATION FRAMEWORK 235](#_Toc86659940)

[6.2.3 LGDP End of Term Evaluation 238](#_Toc86659941)

[1.1.0 LGDP Monitoring and Evaluation Arrangements 238](#_Toc86659942)

[LGDP Communication and Feedback Strategy/ Arrangements 239](#_Toc86659943)

[1.2.0 Target institutions for effective communication and feedback (table) 240](#_Toc86659944)

[1.3.0 Institutions interest and channel of communication (table) 241](#_Toc86659945)

[1.4.0 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders 242](#_Toc86659946)

[Corresponding roles and responsibilities for communication and feedback 242](#_Toc86659947)

[07: APPENDICES 243](#_Toc86659948)

[ANNEX 1: PROJECT PROFILES 243](#_Toc86659949)

[ANNEX 11 LGDP RESULT FRAMEWORK MATRIX 313](#_Toc86659950)

[ANNEXES:111 ANNUALISEDWORKPLAN 368](#_Toc86659951)

**List of tables**

[Table: 1.1.0 summary of administrative units in kagadi district](#_Toc86066846)

[The table below shows the district Central Forest Reserve (CFR) by Location, Area,](#_Toc86066856)

[Table: 1.3.0 Encroachment Status and key Rivers protected](#_Toc86066857)

[Table 1.4.0: Social –economic infrastructure](#_Toc86066858)

[Table: 2.1.0Analysis of LG Potentials, opportunities, Constraints and Challenges](#_Toc86066861)

[Table: 2.2.0 Provide an introductory brief about the development indicators](#_Toc86066862)

[Table 2.3.0: Livestock Population by type](#_Toc86066863)

[Table: 2.4.0 Local Fresh Fish Production Levels - 2020](#_Toc86066865)

[Table 2.5.0: Agriculture Production Potentials, Opportunities, Constraints and Challenges](#_Toc86066867)

[Table 2.6.0: Tourism Potentials, Opportunities, Constraints and Challenges](#_Toc86066869)

[Table 2.7.0 Mineral POCC Analysis](#_Toc86066872)

[Table: 2.8.0 List of registered cooperatve societies](#_Toc86066873)

[Table: 2.9.0 Trade, Industry and Cooperatives Potentials, Opportunities, Constraints and](#_Toc86066875)

[Table 2.10.0 financial Institutions in the district](#_Toc86066876)

[Table: 2.11.0 Point water sources by Sub County](#_Toc86066877)

[Table 2.12.0 water sources in the district](#_Toc86066878)

[Table 2.13.0: poor surface roads in the district](#_Toc86066880)

[Table 2.14.0: Health infrastructure (categories)](#_Toc86066882)

[Table 2.15.0: Number of Health Units](#_Toc86066883)

[Table 2.17.0: Percentage Coverage of Antigen by financial year](#_Toc86066885)

[Table 2.18.0: Coverage of HIV/AIDS Counselling and Testing (HCT) services](#_Toc86066886)

[Table 2.19.0: Distance of households to nearest Water Source by sub-county](#_Toc86066887)

[Table 2.20.0: Latrine coverage for 3 years](#_Toc86066888)

[Table 2.22.0: Percentage distribution of toilet facilities by type 2020](#_Toc86066889)

[Table 2.24.0: Primary education schools in Kagadi district per parish](#_Toc86066891)

[Table 2.25.0 Government Secondary schools in Kagadi](#_Toc86066892)

[Table 2.26.0 Tertiary institutions in the district](#_Toc86066893)

[Table :2.27.0 Summary of POCC under community services](#_Toc86066894)

[Table 2.29.0: Showing Wetlands in Kagadi District as Per Wetlands Inventory Report](#_Toc86066896)

[Table 2.30.0: Natural Resources Analysis](#_Toc86066897)

[Table 2.31.0: Below is the POCC analysis and the suggested interventions](#_Toc86066900)

[Table 2.32.0: Summary of Administrative Units in Kagadi District](#_Toc86066902)

[2.7.2 Table 24: Staffing structure and staffing level by functions](#_Toc86066903)

[Table 1.5.0 Summary of LGDP Programme, Objectives, interventions, Results (Outcomes and 109](#_Toc86066916)

[Table 1.8.0: Showing Human Resource Requirements to fully implement the Tourism Development](#_Toc86066919)

[Table 1.10.0: Showing Human Resource Requirements to fully implement the Tourism](#_Toc86066921)

[Table1.12.0: Showing Human Resource Requirements to fully implement the Private Secor](#_Toc86066923)

[Table 1.14.0: Showing Human Resource Requirements to fully implement the Energy](#_Toc86066925)

[Table 1.16.0: Showing Human Resource Requirements to fully implement the Sustainable](#_Toc86066927)

[Table: 1.19.0 spatial representation of lgdp investments175](#_Toc86066929)

[Table 1.3.0: Projected Allocation of Funds to programe](#_Toc86066939)

## LIST OF ACRONYMS

**Abbreviation Description**

ACD Anti-Corruption Division

AfCFTA African Continental Free Trade Area

AfDB African Development Bank

AFROSAL African Organization of Supreme Audit Institutions AGI Agro- Industrialization

ASSIP Accountability Sector Strategic Investment Plan

BCCU Bugisu Coffee Cooperative Union

BTVET Business, Technical and Vocational Training

BOU Bank of Uganda

CAO Chief Administrative Officer

CDOs Community Development Officers

CMA Capital Markets Authority

CME Community Mobilization and Empowerment

CNDPF Comprehensive National Development Planning Framework COMESA Common Market for East and Southern Africa

CNOOC China National Oil Corporation

CSOs Civil Society Organizations

CTC Cut, Tear and Curl

DCAO Deputy Chief Administrative officer

DDA Dairy Development Authority

DDEG Discretionary Development Equalisation Grant

DEI Directorate of Ethics and Integrity

DFS Digital Financial Services

DIT Directorate of Industrial Training

DLG District Local Government

DPP Directorate of Public Prosecution

DPs Development Partners

DRMS Domestic Revenue Mobilization Strategy

EAC East African Community

EBA Everything But Arms

ECCE Early Childhood Care and Education

ECD Early Childhood Development

EIA Environmental Impact Assessment

EITI Extractive Industries Transparency Initiative

EPRC Economic Policy Research Centre

ERA Electricity Regulatory Authority

FBOs Faith Based Organizations

FDC Forum for Democratic Change

FDI Foreign Direct Investment

FID Final Investment Decision

FGM Female Genital Mutilation

FSDS Financial Sector Development Services

GAPR Government Annual Performance Report

GCIC Government Citizen Interaction Centre

GDP Gross Domestic Product

GER Gross Enrollment Ratio

GKMA Greater Kampala Metropolitan Area

HCs Health Centres

HCI Human Capital Index

HDI Human Development Index

HESFEB Higher Education Students Financing Board

HIPC Highly Indebted Poor Countries

HRBA Human Rights Based Approach

HTTI Hotel and Tourism Training Institute

IBP Integrated Bank of Projects

ICBT Informal Cross Border Trade

ICT Information and Communication Technology

IFMIS Integrated Finance Management Information System

IG Inspectorate of Government

ITNS Insecticides Treated Nets

IPP Integrated Personal and Payroll System

IRA Insurance Regulatory Authority

ISO International Standards Organization

JLOS Justice, Law and Order Sector

KCCA Kampala Capital City Authority

KIBP Kampala Industrial and Business Park

KIIDP Kampala Capital Authority Infrastructure Development Project

LED Local Economic Development

LGs Local Governments

MAAIF Ministry of Agriculture Animal Industry and Fisheries

MATIP Market and Agricultural Trade Improvement Project

MDAs Ministries Departments and Agencies

MEMD Ministry of Energy and Mineral Development

MTEF Medium Term Expenditure Framework

MoTIC Ministry of Trade Industry and Cooperatives

MICE Meetings, Incentives, Conferences and Events

MIS Management Information System

MEACA Ministry of East African Community Affairs

MODVA Ministry of Defense and Veteran Affairs

MoES Ministry of Education and Sports

MoFA Ministry of Foreign Affairs

MoFPED Ministry of Finance Planning and Economic Development MOH Ministry ofHealth

MoGLS Ministry of Gender, Labour and Social Development MoIA Ministry of Internal Affairs

MoICT&NG Ministry of Information and Communication Technology and National Guidance

MoJCA Ministry of Justice and Constitutional Affairs

MoLG Ministry of Local Government

MoLHUD Ministry of Lands, Housing and Urban Development

MoPS Ministry of Public Service

MoSTI Ministry of Science Technology and Innovation

MoTWA Ministry of Tourism, Wildlife and Antiquities

MoWE Ministry of Water and Environment

MoWT Ministry of Works and Transport

MPs Members of Parliament

MSMEs Micro Small and Medium Enterprises

MTR Mid-Term Review

NAADS National Agricultural Advisory Services

NAGRC&DB National Animal Genetic Resource Centre and Data Bank

NARO National Agricultural Research Organization

NDCs Nationally Determined Contributions

NER Net Enrollment Ratio

NFA National Forestry Authority

NFLC National Farmer Leadership Centre

NRI Networked Readiness Index

NCHE National Council of Higher Education

NPA National Planning Authority

NCDC National Curriculum Development Centre

NCDs Non-Communicable Diseases

NDP National Development Plan

NDPI First National Development Plan

NDPII Second National Development Plan

NDPIII Third National Development Plan

NEMA National Environment Management Authority

NFA National Forestry Authority

NGOs Non-Governmental Organizations

NIMES National Integrated Monitoring and Evaluation Strategy

NITA National Information Technology Authority

NMT Non-Motorized Transport

NRM National Resistance Movement

NSS National Statistics System

NSSF National Social Security Fund

NTMs Non-Tariff Measures

OAG Office of the Auditor General

OP Office of the President

OPM Office of the Prime Minister

OPMIS Office of the Prime Minister Management Information System

OVCs Orphans and other Vulnerable Children

OWC Operation Wealth Creation

PAP Project Affected Persons

PAS Principal Assistant Secretary

PACAO Principal Assistant Chief Administrative Officer

PAU Petroleum Authority of Uganda

PBS Programme Based Budgeting System

PEFA Public Expenditure and Financial Accountability

PFM Public Finance Management

PFMA Public Finance Management Act

PIBID Presidential Initiative for Banana Industrial Development

PIP Public Investment Plan

PIMS Public Investment Management Strategy

PPDA Public Procurement and Disposal of Public Assets

PPP Public Private Partnership

PRDP Peace Reconstruction and Development Programme

PSFU Private Sector Foundation Uganda

PSRs Public Sector Reforms

PWDs Persons with Disabilities

QHSSE Quality Health Safety Security and Environment

QMS Quality Management Systems

REA Rural Electrification Agency

REE Rare Earth Elements

R&D Research and Development

ROM Results Oriented Management

ROW Right of Way

SACCOs Saving ad Credit Cooperative Organizations

SAGE Social Assistance Grant for Empowerment

SAS Senior Assistant Secretary

SACAO Senior Assistant Chief Administrative Officer

SDGs Sustainable Development Goals

SDPs Sector Development Plans

SGR Standard Gauge Railway

STEM Science, Technology, Engineering and Mathematics

STI Science Technology and Innovation

STEI Science Technology, Engineering and Innovation

SMEs Small and Medium Enterprises

SOEs State Owned Enterprises

TRWR Total Renewable Water Resources

TSA Tourism Satellite Account

TSA Treasury Single Account

TVET Technical and Vocational Education and Training

UAC Uganda AIDS Commission

UBC Uganda Broadcasting Cooperation

UCAA Uganda Civil Aviation Authority

UBOS Uganda Bureau of Statistics

UCC Uganda Communications Commission

UCDA Uganda Coffee Development Authority

UCE Uganda Commodity Exchange

UDB Uganda Development Bank

UDC Uganda development Cooperation

UEDCL Uganda Electricity Distribution Company Limited

UEGCL Uganda Electricity Generation Company Limited

UETCL Uganda Electricity Transport Company Limited

UEPB Uganda Export Promotions Board

UFZA Uganda Free Zones Area

UHI Uganda Heart Institute

UHRC Uganda Human Rights Commission

UICT Uganda Institute of Information and Communications Technology

UIRI Uganda Industrial Research Institute

ULC Uganda Land Commission

UMA Uganda Manufactures Association

UNBS Uganda Bureau of Standards

UNCST Uganda National Council of Science and Technology

UNDESA United Nations Department of Economics and Social Affairs

UNECA United Nations Economic Commission for Africa

UNHCC Uganda National Housing and Construction Corporation

UNMA Uganda National Metrological Authority

UNOC Uganda National Oil Company

UPC Uganda People’s Congress

UPE Universal Primary Education

UPF Uganda Police Force

UNHS Uganda National Household Survey

UNRA Uganda Road Authority

URA Uganda Revenue Authority

URBRA Uganda Retirement Benefits Regulatory Authority

URC Uganda Railway Cooperation

URF Uganda Road Fund

USE Uganda Securities Exchange

USSIA Uganda Small Scale Industries Association

USMID Uganda Support to Municipal Infrastructure Development

UTL Uganda Telecom

UIA Uganda Investment Authority

UIRI Uganda Industrial Research Institute

UMFSC Uganda Microfinance Support Centre

UNBS Uganda National Bureau of Standards

URA Uganda Revenue Authority

URSB Uganda Registration Service Bureau

UTB Uganda Tourism Board

UWA Uganda Wildlife Authority

UWEC Uganda Wildlife Education Centre

UWEP Uganda Women Empowerment Programme

UWRSA Uganda Warehouse Receipt Systems Authority

UWRTI Uganda Wildlife Research and Training Institute

UVRI Uganda Virus Research Institute

VHTs Village health Teams

WASH Water Sanitation and Hygiene

WHO World Health Organization

WIPO World Intellectual Property Organization

YLP Youth Livelihood Programme

ZARDIs Zonal Agricultural Research and Development Institutes

## EXECUTIVE SUMMARY

This District Development Plan (DDPIII) is the third in a series of six DDPs that will guide the District in delivering the aspirations articulated in Uganda Vision 2040. The DDPIII (2020/21 – 2024/25) is anchored on the progress made, challenges encountered and lessons learnt from previous planning and implementation experiences of DDPII. The Plan defines the broad direction for the District and sets key objectives and targets for the sustainable socioeconomic transformation of Kagadi district.

The **District vision** aims at sustaining development with high stake holder value for social and economic transformation of Kagadi District Local Government.

**The District Mission** is to empower communities to sustainably cause their own development.

The District purpose is to **Increase household incomes and improved quality of life for all people of Kagadi**.

**Objectives**

To enhance local capacity to participate in oil and gas operations;

Promote domestic and inbound tourism

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

Sustainably lower the costs of doing business

The district Strategic Direction

The goal of this Plan **is “To Increase Household Incomes and Improve Quality of Life for all people of Kagadi district”**. The goal will be pursued under the overall **theme** of **Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation**.

For successful implementation of the DDPIII, the following key **development strategies** will be pursued: Agro-Industrialization; Export Promotion; Harness the Tourism Potential; Provide a suitable regulatory environment for the private sector to invest, Emrabace urbanization as a driver for socio-economic transformation; Improve quality of use of the environment resources, Enhance skills and vocational Development; Increase access to social protection; Promote development-oriented mind-set; Increase district participation in strategic progammes like oil industry. Increase Resource Mobilization for Implementation of district Development Programs, Enhance partnerships with non-government actors for effective service delivery.

At the end of the five-year period, the following **key results** are expected to be achieved: Reduced Poverty rates; from 21.4%to 14.2.%,Rate of growth of the agricultural sector from 3.8% to 5.1% ,Reduced Youth unemployment; from 13.3% to 6.6%,Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 89.9%to 55% ,Increased forest cover; from 9.5% to 18% ,Increased population with access to electricity; from 5% percent to 30% .

Programme specific development objectives include;

**As regards to Agriculture**, the objective will be strengthening agricultural research; technology adaptation at the farm level, increasing access to agricultural finance with specific options for strengthening agricultural institutions for increased production for export.

The district will also invest in water for production infrastructure to boost commercial agriculture through construction of large and small scale water schemes for irrigation.

**Under the tourism** the objective will be to improve, diversify and exploit tourism products. Emphasis will be to improve on the quantity and quality of accommodation facilities; intensifying the provision of tourist attraction sites and conservation of tourism sites and wildlife, attract a pool of skilled personnel along the tourism value chain.

**Under Health**, emphasis will be to promote mass malaria treatment; universal access to family planning services; health infrastructure development; reducing maternal, neonatal and child morbidity and mortality; scaling up HIV prevention and treatment.

**The education component** intends to increase number of children enrollment for Early Childhood Development (ECD) and Increase retention at primary and secondary levels, especially for girls, as well as increasing primary-to-secondary transition and improve on the quality of outcomes of education systems.

**The water and sanitation component** will focus on: increasing access to safe water and sanitation level in water stressed sub counties to 80%.

**Under natural resources**, the objectives will include; maintain reliable and quality fresh water resources for all uses, increase forests and wetland coverage, promote people from natural hazards and disasters.

**Under urbanization and physical planning**, will be to promote provision of decent housing for all, promote green urban centres, strengthen urban planning, and strengthen smart urban planning and management and governance.

**Under human resource**, the objective will be to commercialize talent technology and management, improve individual career development, provide appropriate knowledge and skills necessary for the labour force, to strengthen health and safety management at work places and reduce gender inequality and vulnerability at work places.

**Under community**, the objective will be to strengthen community mobilization and families for national development, to promote family based involvement and participation in national development values, enhance increase in positive mindset change towards reduction in poverty at household level.

**Under works and engineering** the objective will be to increase and maintain balanced road network on the district, build human resource capacity at local level to maintain road network through appropriate technologies and innovations, to adopt increased funds of the sector.

**Under commercial sector**, the objective will be increase business enterprise spending on viable enterprises, increase access to and cheap loan schemes by the private sector, promote market research at national, regional and global levels.

**Under administration and governance**, the objective will be to strengthen accountability for better service delivery, streamline government structures for effective and efficient service delivery, increase transparency and elimination of corruption in service delivery.

**Under finance and planning**, the objective will be to strengthen capacity for development planning, budgeting and resource mobilization, strengthen the capacity for implementation of planned activities and improved quality results, increase efficiency and effectiveness in the implementation of DDP III through appropriate financing, reporting and monitoring and evaluation.

This DDPIII will undertake the following **priority areas,**

## Priority investment projected:

The following **priority investment projects** will be undertaken during the implementation period; They are;

To Construct 2 Youth centres (Kiryanga, Kyenzige S/C

To Construct 7 community halls at (Ndaiga, Pachwa, Mabaale s/c, Burora, Kiryanga, Kyenzige S/C, Kagadi S/C,

To procure motorcycle and vehicle for natural resource department

To Procure 32 motorcycles for agriculture officers at sub county level

To Procure 2 tractors for Ndaiga and Mabaale S/C.

To procure and supply Irrigation systems & pumps in all sub counties

To procure motorcycles for trade and industry

To procure motorcycles for tourism development services

To construct a new district administration block

To Procure 6 motorcycles for sub county chiefs

To Construct 7 Administration blocks (Ndaiga, Kyakabadiima, Burora, Kyanaisoke , Mabaale S/C, Rutete, Kagadi S/C

To construct staff quarters for the sub county staff (Ndaiga.

To procure bicycles for the parish chiefs (Ndaiga, Pachwa (4), Bwikara (4),

To procure motorcycles for s/chiefs (Kyakabadiima, Rutete,

To procure motorcycles for the CDO (Kyakabadiima, Mabaale S/C,

To Procure 4 motorcycles for the sub county chairperson (Ndaiga,Burora, Mabaale S/C, Kyenzige S/C

To construct parish offices (Kagadi S/C)

To procure one motorcycle for IT officer

To procure a motorcycle for audit department

To construct 14 Bridges on Access Roads in (Burora,Mpeefu, Ndaiga, Muhorro T/C, Kiryanga, Kyenzige S/C,

To Construct Kagadi town daily market

To Construct (41kms) roads of (Kabamba S/C(5), Rutete (13)Kiryanga (1), Rutete (13) Kagadi S/c(5), Pachwa (4))

To construct 3 staff quarters at (Bweranyanyangi P/S, Rugahsari model P/S, Kyanaisoke S/C

To construct 02 VIP latrines at (Bweranyangi P/S, Rugahsari model P/S

To Construct classroom blocks in schools in 96 primary and secondary schools

To Construct blocks of VIP toilets and latrine stances in 78 primary and sec schools

To Construct staff quarters and install lightening conductors in 56 schools and procurement of motorcycles for inspectors of schools

To Construct 01 school Laboratory (Naigana secondary school)

To Construct 3 boreholes and 2 water tanks (Kitebere P/S, Kabukanga P/S, Buhumuliro Primary School,

To Construct 5 government aided secondary schools in Mairirwe and Nyakarongo , Pachwa S/C(1), Kyenzige S/C , Kagadi S/C

To construct office blocks at government aided schools (St. Andrea P/S, St. peters P/S, Kihumuro P/S, Rubirizi P/S,

To construct 9new UPE schools at(Hamugi, Kanyabebe, Kashagari, Kamata, Kyaboona, Kyaleen, Nasuti, Buhumuriro, Kinyarwanda.

To construct 2 main halls at (Kyakahuuku P/S, Mpeefu P/S,

To construct library at Kyakahuuku primary school.(5 rooms)

To procure 3 motorcycles under finance department for (Kyakabadiima S/C, Rutete S/C, District Headquarter

To procure market land for Kabuga and Nyankoma markets in Muhorro S/C under finance department

To procure motorcycle for LC 3 Chairperson (Kiryanga S/C) under statutory department

To construct 1 Council hall (Kiryanga S/C) under statutory department

To Construct of 01 Ferro cement at Rwentale P/S

To Construct 54 piped water supply systems in trading centres of (Pachwa(1), Kiryanga(1), Mpeefu(1), Ndaiga(1), Mpeefu(11), Bwikara(6),Kiryanga S/C(2), Kagadi S/C(11), Rugashari(1),

To construct drainable pit latrines at Kitemba and Kobushera (Mpeefu & Kiryanga) (2)

To Construct 3 water supply systems (Kobushera, Mpeefu, Burora)

To construct 177 boreholes in trading centres of ( Kyakabadiima (10), Kagadi T/C(04), Pachwa S/C (4), Mabaale S/C, Burora(5), Mpeefu(18), (Bwikara S/C(9), Kyanaisoke(25), Rutete (13), Kiryanga(2), Kyenzige S/C(3), Kgadi S/c(11), Rugashari(5),

To construct tapped water in trading centres of (Kyakabadiima S/C)

To construct 16 water tanks at (4 schools in Mabaale T/C, Mpeefu S/C(5schools), (Nyakarongo)

Z To construct 08 gravity water schems in Kyanaisoke S/C

To procure 9 motorcycles for Incharges of Health Units and Health Assistants in hard to reach areas)

To Construct 20 health centre IIIs

To Construct 02 Maternity wards at (Bwikara Health centre III, Kiryanga HCIII

To Construct 5 staff quarters at (Bwikara, Kyanaisoke, Mpeefu, Isunga, Kagadi ) health center IIIs

To Construct a Health centre shade at mabaale HCIII

To Procure 1 refrigerator (Pachwa)

To construct 3 HCIIIs(Nyakasozi, Rusekere, & Kiryanjagi)

To fence 3 HCs (Kiryanga HCIII, Kabuga H/C III, Galiboleka H/C III

To construct a 4 stance pit latrine at Kiryanga HCIII

To Procure one Double cabin for finance department

The district will undertake the following**Strategies to finance implementation and coordination of the plan:**Enforce intergration and interconnectivity of road network in the district,Harmonise policy and regulatory institutional frame work in service delivery,Promote transparency and intergral use of government resources,Introduce and enforce production for export,Strengthen monitoring and evaluation component,Expand local revenue base,Fastrack implementation of program-based approach and parish model initiative,Reduce expenditure on subsistence agriculture,Promote agricultural sector gross rate from 38% to 60%.

## DDPIII PROGRAMMES

The Plan has considered eleven (**11)** programs that have been designed to deliver the required results under this Plan. These programmes incorporate the district’s commitments to development framework and cross cutting issues. The corresponding human resource requirements for each programme have also been outlined.

**1)Agro-industrialization programme:** aims to increase commercialization of agricultural production and agro processing. Key results include: increasing export of selected agricultural commodities, creating jobs in agro-industry, and increasing the proportion of households that are food secure. It will further improve the quality of population.

**2) Tourism Development Programme:** aims to increase the district’s attractiveness as a preferredtourist destination. Expected results include; increasing tourism arrivals and revenues as well as employment in the tourism sector.Will provide alternative jobs to women and youth.

**3) Natural Resources, Environment, and Water Management programme:** aims to stopand reverse the degradation of Water Resources, Environment, and Natural Resources. Expected results relate to; increasing land area covered under forests and wetlands, increasing compliance of laws governing usage of wetlands and other natural resources.

**4) Sustainable Urbanization and Housing Programme**: aims to attain inclusive, productive and liveable urban areas for socioeconomic transformation. Expected results include: decreasing urban unemployment; reducing the housing deficit; enhanced economic infrastructure in urban areas; increasing efficient in solid waste collection; and maintenance of more urban green spaces.

**5) Human Capital Development Programme:** aims to increase productivity of the populationfor better quality of life for all. Expected results include: increased proportion of labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased life expectancy; and increased access by population to social protection.

**6) Community Mobilisation and Mindset Programme:** aims to empower families,communities to embrace district and national values and actively participate in sustainable development. Key results include: increased the participation of families, communities and individuals in development initiatives; and better uptake and/or utilisation of public services (education, health, child protection etc.) at the community and district level.

**7) Public Sector Transformation Programme:** aims to improve public sector response to theneeds of the citizens and the private sector. As a result, improvements in the following indices are expected; government effectiveness, public service productivity, and corruption perception indices. In addition, there will be increased proportion of the population satisfied with public services.

**8) Development Plan Implementation Programme:** aims to increase the efficiency andeffectiveness in the implementation of the Plan. Over the plan period, the following results are expected: increased revenue and improvements in alignment of plans and budgets.

**9) The governance and security programme** will improve adherence to the rule of law and capacity to contain prevailing and emerging security threats.

**10) The Digital Transformation Programme** will increase ICT penetrationanduseofICTservicesforsocialandeconomicdevelopment.

**11) The private Sector development** will increase access and consumption of clean energy to enhanceproduction.

## CHAPTER ONE

## 1.0 INTRODUCTION

Kagadi District Local Government has registered a number of Achievements, faced a number of Challenges and Lessons learned**.** The major achievements that have been registered over the last five years since the district was created include:

Sustainable political peace and security stability continued to prevail providing the necessary base for economic growth and development.

Reduction in number of people living under absolute poverty from 244,005 people in 2016 to 139,600 people in 2019/20;

Increased per-capita income from USD665 in 2016 to USD 788 in 2019/20;

Number of deliveries increased from 49.6% in 2016 to 58.1% in 2019,

Reduction in under five mortality from 137/1000 live births in 2016 to 90/1000 live births in 2019;

Increased transition rate from P7 to S1 from 28 % in 2016/17 to 35% in 2019/20,transitional rate from S.1 to S.4 from 46% in 2016 to 53% in 2019/2020,

Percentage of the population accessing electricity from the national grid increased from 05% in 2016 to 11% percent in 2019; and

In addition the district enjoyed rescannable political stability and peace.

The total paved roads network as a percentage of total district roads increased from 2% in 2016 to10% in 2020.

Access to and utilization of education services significantly increased, including increased enrollment for UPE and USE.

Access to and utilization of health services also significantly increased.

Moderate but sustainable expansion of commercial agriculture; vegetable, coffee maize,rice and others.

However, there are a number of outstanding challenges, including;

A large proportion of households (89%) still in the subsistence economy.

The rate of unemployed youth remains very high (30%) which is above the national rate of 13.3%.

About 78% of the population is aged 30 years and below

Limited access to financial services and high interest rate payments incurred on borrowed funds by the private sector.

Severe reduction in the forest covers as well as wetland degradation and encroachment.

Dwindling local revenues insufficient to fund local service delivery

The Quality of education remains low characterized by the low levels of literacy and numeracy, coupled with the high rate of school dropout.

Inadequate investment in agriculture sector e.g private sector credit is only 10%

Inconsistent and insufficient production volume to gurantee supply to export market.

Poor education outcomes and high dropout rate (65%)

Increased population rate against economic growth (41.6% population against 17.3

Based on the review of the district’s performance during the past five years of implementing of the DDP, a number **of lessons** have been learnt including:

Increasing investment in the productive sector to optimize use of the increased infrastructure in the district.(roads,electricity)

Strengthening planning, budgeting and budget implementation in desired.

Strengthening the sub counties through the implementation of the parish model in order to address their development needs.

Improving the functionality and range of services provided by the sub county.

Increasing the effective utilization of alternative sources of development funding eg development partners and CSOs to address the ever decreasing local revenue.

Implementation of the program based approach that brings together all stakeholders necessary to address a particular development issue;

Thus this third District Development Plan (DDPIII) will guide the district and deliver the aspirations of the people of Kagadi, as articulated in Uganda Vision 2040 **(To transform the Ugandan society from a peasant to a modern and prosperous society)**. DDPIII (2020/21 – 2024/25) aims to build on the progress made, learnt lessons from the planning and implementation experiences of DDPII, and also seek to surmount some of the challenges encountered. At the end of its implementation, the district will be halfway through Vision 2040’s timeframe. Consequently, this Plan has been developed with this context in mind.

**The goal of the Plan is to “Increase household incomes and improve the quality of life for all people of Kagadi”**. This is expected to be achieved through small scale-led industrialization. Successful small scale industrialization will enable value addition in key agriculture growth opportunities trigger structural change from low-paid agriculture to relatively better paid industrial employment. This transition should stimulate increased incomes and demand for agricultural output, quality education and health services and hence improvement in the quality of life of kagadi people.

**The focus on small scale industrialization is meant to** provide accelerated growth by adding value to abundant resources in Agriculture. This will further stimulate production and productivity growth hence promoting gainful employment and wealth creation for the people of Kagadi. On the other hand it will reduce extreme poverty among women and the youth.

To ensure that **the small scale industrialization process** is both sustainable and beneficial to the people of Kagadi, the district will work closely with **the private sector in** developing the district’s Human Capital Development in an effort to build an educated, skillful, and productive labor force to drive the district’s economy. The district will further undertake strategic investments in critical infrastructure projects to facilitate the sustainable exploitation of development opportunities in the area.

The District Development Plan Formulation Process

The process took three major steps

i) Data collection and Consultations

This Five-Year District Development Plan for the period 2020/2021 – 2024/2025 was a result of a participatory bottom-up consultations and it builds on the achievements made during the last five years and is informed by the findings and recommendations of the 2015/2016 -2019/2020 Mid Term Review. The plan includes the views from all stakeholders (political, civic and development partners).

The process for developing the Kagadi District Development Plan started with the Budget Conference held in October 2019 to seek views of Political leaders, Technical Planning Committee, Civil Society Organization and other community stakeholders.

To facilitate evidence-based planning *(in accordance with Development Planning Regulations22 &23)* data collection started with an effective village level, parish consultation and data collection. It included effective participation of special interest groups at all levels in order to accommodate grass root aspirations. In addition the district received LLG development priorities for integration in the DDPIII. The plan therefore presents the views and aspirations of the people of Kagadi District in the next five years given the opportunities and resources available. The District Planning Unit basically did the coordination of the whole process, putting together the views of all stakeholders in the development plan.

ii) Actual plan preparation

In early March 2020, the district embarked on desk based documents review, consultations and collection of data that would inform the DDP formulation from the Departments, LLGs, CSOs and other sources. The data received was processed and analyzed; and thereafter the District Planning Task Team on 11/03/2020 organized a Planning Forum with all sector heads to discuss the district development situation highlighting the key development issues, constraints, potentials, opportunities and challenges and came out with the strategic direction frame work of the district.

The District received a Planning Call Circular from the National Planning Authority as per its mandate communicating on the national development vision, strategic objectives and the development goals; which further guided the planning process.

The District Planning Task Team was coordinated by the District Planning Unit (DPU) to carry out a synthesis of the district review and those received from the LLGs for customization to the broad National Development Strategic direction; sector specific strategies; priorities and standards; and other relevant cross cutting issues so as to form one list of district development outcomes, goals and strategic objectives for the DTPC discussion and onward submission to the NPA.

The Planning Task Team analyzed and compiled the development resource envelope of the district as a basis for selecting the investments for the DDPIII .It also determined the funding gaps, Local revenue projections. The task force further conducted desk based review of financial commitments with sector heads which informed the undertakings within the DDPIII.

iii) Plan approval and submission

The Draft District Development Plan was presented to the relevant committees of Council for scrutiny and debate; and was later laid before council on March2020 and was subsequently presented to the District Council and approved for implementation under May **2020.**

After approval by the DLC the District Planning Unit prepared a comprehensivefinal DDP III document followed by dissemination to NPA, all District political leaders, technical departmental heads, development partners,IPs and LLGs.

1.1.3 Structure of the Local Government Development plan

The District Development Plan has been presented and arranged in seven chapters and different sections.

**Chapter one** gives the background of the development plan in terms of context of the Local Government Development Plan; describes the past and present national and local government development context, strategies, historical developments and recent experiences; describes the local government development planning process and scheduling. The chapter further highlights the District profile in regard to the key geographical information and the extent to which they have been affected by human activity; Administrative structure, lower local government and administrative units; demographic characteristics, population size and population densities; Natural Endowments and their rate of exploitation; and the social-economic infrastructure and human settlement patterns.

**Chapter two** presents the situation analysis of the district, focusing on sector development situations about health, education water and sanitation etc; state of crosscutting issues; district Potentials, Opportunities, Constraints and Challenges; previous plan performance; urban development issues; and key standard development indicators.

**Chapter three** is about the Kagadi District Strategic Direction and Plan. It explains how the district will adopt the broad National and sector specific strategic direction and priorities, and relevant National Crosscutting policies/programs. The chapter also describes the broad District Development Plan goals and outcomes; sector- specific Development Plan goals and outcomes; sector-specific Development objectives, outputs, strategies, and interventions; and summarizes sectoral programs/projects.

**Chapter four** gives a description of the Kagadi District Development Plan implementation and coordination strategy; institutional and integration and partnership arrangements; pre-requisites for successful DDP implementation; and an overview of development resources and projections by source.

**Chapter five** gives details about the DDP Financing Frameworks and Resource Mobilization strategy.

**Chapter six** describes the DDP Monitoring and Evaluation strategy and arrangements, progress reporting, joint annual review of DDP, mid-term evaluation and communication and feedback strategy/ arrangements.

## Annexes i,ii,iii

## 1.2 District profile

Kagadi District is one of the 134 Districts of Uganda located in the Mid-Western part of the country. The District is bordered by Lake Albert to the West, Kikube District to the North, KibaaleDistrict to the East, Kyegegwa, Kyenjojo, Kabarole and NtorokoDistrictssouth. It is approximately 252Kms from Kampala, the Capital City of Uganda. The district location puts it in a region that is currently served with key development infrastructure like tarmac road and oil exploration.

## 1.2.1.2 Size

The District is one of the largest districts in the country. It covers a total area of approximately 241,551 square kilometres kms, while 150 sq kms of which the land area covers 200,523 square kilometers .On the other hand 41,028 sqkms is covered by water bodies.

## 1.2.1 Key Geographical information

Kagadi District has a favorable climate. It enjoys a bi-modal rainfall type which varies between 1000 mm-1500 mm per annum i.e. moderate to high rainfall. Rainfall comes in two peaks, one from March to May and the second from September to December. However, the Western part of the District bordering the Rift valley is generally dry. Temperatures are relatively high varying between 150c and 300c with the hottest temperatures recorded in the Rift Valley Zone.

The bi-modal type of rainfall is conducive for rain fed agricultural production throughout the year and crops mainly grown include bananas, tobacco, coffee, maize, beans and tea. Up-land rice and cocoa are increasingly gaining importance in the District.

Vegetation

There are three broad categories of vegetation in the District namely: the modified equatorial type, the wooded savannah mosaic and savannah grassland.

The modified equatorial vegetation covers a greater of the District especially in the Sub counties of, Kiryanga, Pachwa, and Kabamba. This type of vegetation used to be equatorial in nature but has been modified as a result of human activity.

The wooded savannah mosaic covers a greater part of the district and forms a transitional zone from the modified equatorial vegetation to the open savannah grassland. It is common in the Sub Counties of Kyanaisoke, Kyenzige, Mabaale, Kagadi, Ruteete, Muhorro, parts of Bwikara.

The savannah grassland is typical in areas where human activity has modified the wooded savannah mosaic. It is mainly found in the Sub Counties of Rugashari, Burora, Kyakabadiima Mpeefu, Kyaterekera, and Ndaiga

The thick forests especially those on private land are being used for timber harvesting although this poses a threat of environmental degradation since reforestation and afforestation are very limited. There is relative high price of timber and its products in the district are low compared to other districts and the District is a major source of timber to the Kampala market.

The open grassland and thicket vegetation promote livestock farming. However most of such areas have not yet been properly developed.

Topography

Kagadi District is part of a central plateau with an altitudinal range of about 2000- 4000 ft. above sea level. The lowest area of the District is occupied by the L. Albert rift at 2040 ft. above sea level.

The hilly and rocky relief presents challenges during construction and maintenance of roads and buildings and makes agricultural production difficult like through inducing soil erosion. The Rift valley terrain in Ndaiga Sub County and its associated features make service delivery to the lake shore communities very difficult and hence the increasing need to bring services nearer to such communities through opening up an all weather road to the lake. The location of the district within the Albertine region provides a high potential for oil and gas resources which are yet to be explored.

Soils

The process of erosion and accumulation that acted upon the land surfaces gave rise to several types of soils in Kagadi District. With exception of the lowlands which are covered by lake deposits, the soils of the district are of ferrallitic type. Productivity of these soils largely depends on favourable rainfall, adequate depth and maintenance of the humic top soil. However, some clay deep loam soils of Buyaga east are sufficiently fertile to support a diversity of crops.

There are basically 3 soil mapping units in Kagadi District namely **Buyaga Catena shallow loams, Red clay loams and Brown gravelly clay loams.** Shallow Loams have moderate acidity with moderate Productivity and mainly support the growing of Tobacco and Cotton. In the areas of Mabaale,Pachwa and Kiryanga sub counties.

Rich soil endowment provides an opportunity for the growing of a variety of crops as already highlighted above. However there is evidence of loss of soil fertility through leaching especially where agricultural production is done in formerly forested areas. Buyaga East and Buyaga West Counties generally lack clay soils and this makes construction of brick houses expensive since such materials have to be ferried from the neighboring Counties.

Wetlands

Wetlands cover 12.6% of the total district area. There are 3 wetland systems in the district namely theprimary, secondary and tertiary wet land systems. Examples of primary wet land systems include Muzizi,and Nkusi riverine wet lands all of which drain into Lake Albert. Secondary wetland systems drain into the primary wet land systems examples of which include Mpamba and Mutunguru River in wetlands. The tertiary wet land systems from the original catchment for all the other wet land systems.

Wetlands form boundaries for most administrative units and are a good source of raw materials for the hand craft industry which mainly employs women. Rudimental fishing is also done in these wet lands by the adjacent communities especially mud fish which is a delicacy and nutrition boost. Wet lands are a good source of clay and sand which have been used during the Construction of public and private facilities.

This is also evidenced by the various brick making and sand excavation points in these wet lands which mainly employ the male youths.

Permanent wet lands ease development of safe water sources especially deep and shallowwells since they act as water reservoirs. However, road construction through thesewetlands is rather difficult and expensive and this justifies the high demand for more culverts

in most of the Sub Counties.

## 1.2.2 Administrative structure (lower local governments and administrative units comprising the district)

Kagadi District is one of the largest districts in the country with 1,574 sq. km. It is made up of 2 counties namely; Buyaga West and Buyaga East. Buyaga West is the biggest in size, with a total land area of 804 sq. km while Buyaga East is the smallest with a total land area of 770sq. Km. The District has a total of 16 sub counties and 3 Town Councils, 76 parishes, 3 Town Boards and 652 villages as per the following table:

## Table: 1.1.0 SUMMARY OF ADMINISTRATIVE UNITS IN KAGADI DISTRICT

|  |  |  |  |
| --- | --- | --- | --- |
| **COUNTY** | **SUBCOUNTY/TC** | **NO. OF PARISHES** | **NO. OF VILLAGES** |
| Buyaga East | Isunga | 4 | 21 |
|  | Kabamba | 7 | 33 |
|  | Kagadi | 4 | 34 |
|  | Kagadi TC | 6 | 41 |
|  | Kamuroza | 4 | 23 |
|  | Kicucuura | 6 | 35 |
|  | Kinyarugonjo | 3 | 23 |
|  | Kiryanga | 5 | 29 |
|  | Kyanaisoke | 4 | 16 |
|  | Kyenzige | 3 | 16 |
|  | Kyenzige TC | 5 | 26 |
|  | Mabaale | 2 | 8 |
|  | Mabaale TC | 6 | 45 |
|  | Nyabutanzi | 4 | 31 |
|  | Pachwa | 2 | 11 |
|  | Pachwa TC | 5 | 23 |
| **Sub –total** |  | **70** | **415** |
| Buyaga West | Buhumuliro | 5 | 26 |
|  | Burora | 8 | 43 |
|  | Bwikara | 4 | 38 |
|  | Galiboleka | 4 | 26 |
|  | Kanyabeebe | 4 | 20 |
|  | Kyaterekera | 2 | 8 |
|  | Kyaterekera TC | 4 | 26 |
|  | Kyakabadiima | 3 | 18 |
|  | Mairirwe | 4 | 29 |
|  | Mpeefu | 2 | 22 |
|  | Mpeefu Ya Sande Town Council | 5 | 35 |
|  | Muhorro | 4 | 20 |
|  | Muhorro Town Council | 6 | 43 |
|  | Ndaiga | 3 | 8 |
|  | Nyakarongo | 5 | 38 |
|  | Rugashari | 4 | 17 |
|  | Rugashari TC | 5 | 31 |
|  | Ruteete TC | 5 | 25 |
|  | Ruteete | 3 | 12 |
| **Sub –total** |  | **80** | **485** |
| **Grand total** |  | **150** | **900** |

Source: Planning Unit

1.2.3 Demographic characteristics

1.7.5 Demographic characteristics

1.7.5.1 Population size and growth:

The following table summarizes the District Population, by county, Sub County, sex and density as per UBOS population projections December 2019.

Table: 1.2. 0 District Population, by county, Sub County, sex and density

| **County** | **Serial number** | **Sub county** | **Households** | | **Population** | | | **Land area (sq.kms)** | **Population density (persons per sq.km)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  | **Number** | **Average size** | **Male** | **Female** | **Total** |  |  |
| Buyaga West | 1 | Bwikara | 8,694 | 4.9 | 20,713 | 21,595 | 42,308 | 163 | 260 |
|  | 2 | Ruteete | 2,498 | 4.8 | 5,867 | 6,183 | 12,050 | 67 | 180 |
|  | 3 | Kyaterekera | 4,992 | 4.8 | 11,708 | 12,331 | 24,039 | 106 | 227 |
|  | 4 | Mpeefu | 8,048 | 4.9 | 19,047 | 20,154 | 39,201 | 160 | 245 |
|  | 5 | Muhorro | 3,649 | 5.0 | 8,816 | 9,433 | 18,249 | 91 | 201 |
|  | 6 | Muhorro T/C | 4,703 | 4.8 | 10,946 | 11,956 | 22,902 | 59 | 388 |
|  | 7 | Rugashari | 3,259 | 4.9 | 7,759 | 8,095 | 15,854 | 43 | 369 |
|  | 8 | Burora | 2,645 | 5.0 | 6,388 | 6,763 | 13,151 | 46 | 286 |
|  | 9 | Kyakabadiima | 1,866 | 5.0 | 4,428 | 4,981 | 9,409 | 24 | 392 |
|  | 10 | Ndaiga | 2,108 | 4.1 | 4,599 | 4,224 | 8,823 | 47 | 188 |
|  | **Subtotal** |  | **42,462** | **4.9** | **100,271** | **105,715** | **205,986** | **804** | **256** |
| Buyaga East | 1 | Kagadi | 2,653 | 4.9 | 6,429 | 6,633 | 13,062 | 84 | 156 |
|  | 2 | Kiryanga | 5,483 | 4.5 | 12,316 | 12,306 | 24,622 | 147 | 167 |
|  | 3 | Kabamba | 3,708 | 4.7 | 8,511 | 8,795 | 17,306 | 86 | 201 |
|  | 4 | Paacwa | 3,293 | 4.8 | 7,876 | 8,188 | 16,064 | 131 | 123 |
|  | 5 | Kyanaisoke | 3,267 | 4.7 | 7,658 | 7,753 | 15,411 | 76 | 203 |
|  | 6 | Kyenzige | 3,335 | 4.8 | 7,831 | 8,406 | 16,237 | 75 | 216 |
|  | 7 | Mabaale | 4,570 | 4.6 | 10,304 | 11,010 | 21,314 | 138 | 154 |
|  | 8 | Kagadi T/C | 5,224 | 4.3 | 10,765 | 12,048 | 22,813 | 35 | 652 |
|  | **Sub total** |  | **31,533** | **4.7** | **71,690** | **75,139** | **146,829** | **770** | **191** |

*Source: National Population and Housing Census, 2014 Provisional Results*

According to the previous table, the total population for Kagadi stands at **352,815**, with **171,961** (48.7%) males and **180,854 (51.3%)** females. Between 2002 and 2014, population of Kagadi has grown at a rate of 5.8 % per annum and according to projections the total population for Kagadi is expected to stands at **485,121**, with **237,441** (50.5%) males and **247,680 (49.5%)** females.

This growth rate is rather abnormal, but can mainly be explained by the continued influx of people from densely populated Districts. The total fertility rate is also relatively high due to low levels of Family Planning prevalence in the District hence contributing to the high growth rate.

## 1.7.5.2 Population density

The population density of Kagadi is 191 persons per sq. km. The population is however unevenly distributed with some sub-counties having high population densities, like Bwikara, Mpeefu the sub-counties witnessed by tremendous growth in population mainly due to the influx of people from other districts in search of arable land and the high fertility rate.

## 1.7.5.3 Household size:

Kagadi District has a total of 74,144 Households, giving an average size of 4.7 persons per household. Most families are extended in nature leading to economic pressure on the head of the household

## 1.7.5.4 Population Characteristics, Size, Distribution and Growth

The population of Kagadi was **352,815** according to the 2014 Final census results. This was 0.78 percent of the national population. The Number of males was **171,961** (48.7%) and **180,854 (51.3%)** females. Between 2014 and March 2020 period, the population of Kagadi District increased from 352,815 (2014) to 485,121 (2020). Between 2014 and 2020, population of Kagadi grew at a rate of 5.9 % per annum which was much higher than the national growth rate of 3.0 percent per annum.

## 1.7.5.5 Urbanization

The 2014 census defined urban areas to include gazetted cities, Municipalities, and town councils. For Kagadi district only population from Kagadi and Muhoro Town councils 45,715 (13 percent) which were in existence by then was considered as urban, But with the creation of more Town councils of Mabaale, Mpeefu ya sande, Kyaterekera, Kyenzige, Pachwa, Ruteete and Rugashali the urban population has increased from 9,822 ( 3.4 percent) in 2014 to 265,147 (48.9 percent) in 2020.

## 1.7.5.6 Migration

The District has experienced continued influx of people from neighboring country Rwanda and from sister districts notably Kamwenge, Bunyanbu, Kasese, DRC congo among others who keep coming in search for arable land and settlement. Others come for business transactions buying produce and end up settling permanently. These migrations have contributed to the increasing population size and growth rate.

Household Number, Size, heads. According to UBOS population and Household projections 2020, total households in Kagadi district was **74,144**with household size of 4.7 persons. Detailed analysis is not yet done by the Uganda Bureau of Statistics. However, according to the 2014 census, 98% of the households were in rural areas and 21.1% of the Households in Kagadi District are Female headed. While Female widowhood stands at 38.9%in the District. There was an increase in the male headed households from 72 percent (1991) to 79.5 percent (2002) and decrease of female headed households from 16 percent (2014) to 20.5 percent in 2020, while Child headed households accounted for 0.9 percent. To date, the total number of households in the district is projected at 134,730 as estimated using the 2002 household size of 4.8 persons.

## 1.7.5.8 Religious Composition

In 2014, the majority of the population in Kagadi District were Catholics amounting to 42 percent followed by Anglican 38 percent, Pentecostals 1 percent, Moslems 6 percent, SDA 4 Percent other religions 9 Percent and no religion 0.6 (2002 census). The composition of other religions increased from 4 percent (2002) to 15 percent (2019) possibly due to some people being converted to the Unity of Faith led by Owobusobozi Bisaka which was categorized as part of the other religions.

## 1.7.5.9 Citizenship and Ethnicity

In 2002, more than 99 percent of the population is Kagadi were Ugandans. The majority of the people in Kagadi were Banyoro (48.1 percent) followed by Bakiga (31.4 percent), Bafumbira (8 percent), and Bakonzo (2.9 percent) Banyankole (2.3 percent), Batoro 2.1 Percent and other Ugandans accounting for 5.2 percent. Detailed analysis of the 2014 Population census results is not yet done by the Uganda Bureau of Statistics.

## 1.7.5.10 Sex and Age Composition

In 2014 census, Kagadi Sex ratio was 96.5 Females per 100 Males higher than the national figure which was 95.3 males per 100 females. In 2002, the proportion of children (population below 18 years of age) was 59 percent. The Percentage of elderly was 3.2 percent. These data imply that there is a very high dependency ratio and dependency burden.

## 1.2.4 Natural Endowments

Kagadi District is naturally well – endowed with biodiversity, in terms of species richness and abundance; species of high conservation value and a rich varied landscape with many ecosystems. The main vegetation ecosystems include tropical high forests (including riverine and swamp forests), savannah woodlands and grasslands, papyrus and grassland swamps which will necessarily support a wide range of flora and fauna. In addition, many areas in the district are of great scenic beauty, interspersed by an extensive system of Lake Albert and rivers. The district also has magnificent features along western rift valley in the Albertine rift including wild life reserves in various parts along Lake Albert like Nguse and Muzizi.

The key fauna and flora biodiversity resources inKagadi are presented under the following categories: mammals, birds, fishes, reptiles, amphibians, plants and insects. Most frequent woody species include acacia hocki, Bridelia, Rhus nantalensis, Hoslundia opposita, Flueggaea virosa. Most frequent herbaceous species include: Triumfetta annua, Sporobolus pyramidalis, Loudetia arundinacea, Hyparrhenia filipendula, indigofera spicata, Conyza floribunda. Invasive species include: Senna, Spectabilis, Acacia hocki.

Kagadi District has a total area of gazetted forests equal to 449.9 sq. km and 125 sq.km of man-made forest cover. The total area for tree nurseries is 52sq. km of which including government tree nurseries, private tree nurseries and NGO/ CBO nurseries. Agro forestry sites are equivalent to 37sq. km.

Kagadi District is relatively well endowed with freshwater resources. Its renewable water resources include rivers, lakes, wetlands, groundwater aquifers and direct rainfall. The water resources in Kagadi consist of open water bodies (surface sources), ground water (sub – surface) and rain – harvest. Kagadi District has an area of 2,242.7sq. km covered by water. The District has one Lake Albert in its border with the Democratic Republic of Congo and a number of rivers. It also has large swamp areas. Water from these various sources is put to multiple uses including human, livestock and wild life consumption. In addition, the open water sources being rich in biodiversity are a source of fisheries resource. Increasing population has forced the communities to resort to reclaiming wetlands for agricultural activities to meet their household food requirement and incomes.

According to the national biomass wetlands cover about 163 km2 of the district, 43% are permanent wetlands and 57% are seasonal.

Despite the above mentioned resources, they are being depleted seriously due to the human activities hence leading to the reduction in green cover and degradation of the environment. Unsustainable use of resources has led to; Water /Air pollution and increased prevalence of environmentally related diseases.

Forestry resources:

## The table below shows the district Central Forest Reserve (CFR) by Location, Area,

## Table: 1.3.0 Encroachment Status and key Rivers protected

| **CFR** | **Area (ha)** | **Sub counties** | **Encroachment Status** | **Key Rivers protected (directly)** |
| --- | --- | --- | --- | --- |
| Kanaga | 650 | Kyanaisoke | Heavily encroached | Kanaga |
| Ruzaire | 1,160 | Kabamba and Mabaale | Heavily encroached | Ruzaire |
| Kagombe | 11,3r131 | Kagadi, Muhorro, Bwikara and Kyaterekera | Heavily encroached | Kagombe and Muzizi |
| Kagadi | 0 8 | Kagadi | Not encroached |  |
| Rwengeye | 329 | Kiryanga, Paacwa | Not encroached | Ruzaire |
| Kasato | 2,691 | Kiryanga | Not encroached | Nguse |
| Kyamurangi | 417 | Kiryanga | Not encroached | Nguse |
| **Total** | **8,501** |  |  |  |

Source: NFA- Kagadi Sector Office, 2009

The district Water and wetland resources has Lake Albert as the biggest open water body in the district. This lake is drained with two big river systems; like Nkusi and Muzizi. These water resources in the district form a strong base for the ecology of the eco-system and socio-economy of people. Water resources provide diversity of uses; small scale fishing, domestic use and watering animals and crops among others. Despite its benefits, the water quality and quantity in the district is declining. This is as a result of a number of threats including; uncontrolled cutting down of trees, water pollution due to use of agro-chemicals, distillation of local gin, siltation of rivers, wetlands and the lake, water abstraction for consumption and contamination of water bodies by human excreta, brick making and sand mining and the global negative changes in climate.

The district **wildlife** is constituted by but not limited to; Baboons, monkeys, chimpanzees, Calabus monkeys, edible rats, and fox. The district is endowed with a variety of wild birds include eagles, doves, spirals, vultures, crested cranes, owl among others. The insects including, ants, flies, butterflies, mosquitoes, bees, wasps, beetles etc. are found abundant in the district. In addition, the district has reptiles including , snakes, snails, crocodiles etc. the most common amphibians include toads in streams and swamps, frogs in all places but particularly in water logged places, tadpoles, salamanders in rocky and hilly places. Most of the wild life faces extinction due to encroachment and destruction of their habitat.

The district **environment** is mainly described by the state of atmospheric resources, water resources and wetlands, biodiversity and ecosystem health, land resources, human settlement and infrastructure and energy resources. These resources play a pivotal role in the realization of sustainable development. The environment sector contributes to the productivity of other sectors especially agriculture, fisheries, and energy by providing natural assets from a sustainable natural resource base.

Kagadi district is well endowed with rich biodiversity in terms of species richness and abundance, but as a result of increased pressure from high population and economic activities, there is rapid deterioration of the natural resources. The main challenges include environmental degradation through deforestation for timber cutting, charcoal burning, pollution of water bodies through molasses brewing, poor waste management through littering of waste such us polythene (*buvera*), wastes from oil exploration, medical waste consequently the quality and quantity of resources on which sustainable economic growth and poverty reduction depends is declining.

Habitat loss has resulted into the loss of biodiversity especially on the privately owned land. Land degradation through soil erosion and loss of soil fertility and productivity has negative impact on sustainable land management. Poor disposal of solid and liquid waste from industries and human settlement poses health risks.

Noise pollution is also becoming a challenge in urban areas as a result of old motor vehicle, generators, welding workshops and factories. Pollution air resulting from factories, old vehicles

Ensuring environmental sustainability is the 15th of the 17th UN Sustainable Development Goals (SDGs). The SDGs have been brought into line with Uganda‘s revised development policy framework – the National Development Plan (NDP), which is captured in the District Development Plan (DDP).

Environment degradation is a social economic problem of great concern in Kagadi District. It has affected the most productive areas of the district and of the populations. The women have been hit first and hardest, socially and economically given the social roles and responsibilities they have in the productive and consumptive areas in regard to use and abuse of the natural resources. The scenario calls for increased action by the respective sectors, in response to the need to mitigate the impact of the unsustainable of natural resources.

**Socio-Economic Status**

According to the 2014 Population and Housing Census Report, about 68% of the households in Kagadi District depend mainly on subsistence agriculture as their main economic activity. Only 9.7% of the population was dependant on earned incomes and 0.4% on property income. The major crops grown include sweet potatoes, sorghum, cassava, simsim, groundnut, finger millet, maize, pigeon peas, cowpeas and beans. Fishing is another main economic activity in the district. The Nile River is the main source of fish within the district.

Majority (85%) of the households who depend on subsistence farming as their main source of livelihood use rudimental tools and methods for cultivation i.e. the hand hoe and family labor resulting in low productivity. Poverty levels in the district have continued to remain high with a poverty index counting at 62.3% as compared to the national poverty index of 31%. This requires a serious change in strategy in which economic activities the population has to engage in. A shift from only relying on seasonal crops and adopting animal rearing for economic purposes to more diversified income-generating activities is critical. Fruit trees cultivation, goat, cattle, rabbit, poultry, piggery and plantation of teak trees have high potentials to raise Incomes of the people. Reduction in time for social festivals also needs to be embraced since they are time consuming and source of wasteful expenditures.

The available statistics also revealed that the overall literacy rate in the district is 65.7% for persons aged 10 years and above which is slightly below the national average of 69%. The literacy rate among the urban population is higher at 76% than the rural population at 32%. However, all these are below the national average for both urban at 88% and rural at 67%. The average life expectancy in the district increased from 42 years in 1991 to 52.7 years in 2014 slightly above the national average of 50.4 years. There was a gain of 10.7 years in life expectancy between 2002 and 2014 as compared to a gain of 2.3 years for the nation in the same period.

## Table 1.4.0: Social –economic infrastructure

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **No** | **Life standard indicators** | | **Baseline 2019/2020** | **DDP III Target** |
| 1 | Income Per Capita (USD) | | 627 | 1,040 |
| 2 | Life expectancy at birth (years) | | 63 | 67 |
| 3 | Poverty Rates (% below poverty line) | | 14.1 | 9.1 |
| 4 | Tourism receipts (USD) | | 4,648 | 27,000 |
| 5 | No of fully serviced industrial parks | | 0 | 2 |
| 6 | Households dependent on subsistence agriculture as main source of livelihood (%) | | 68 | 55 |
| 7 | Wetland Cover (%) | | 7 | 11 |
| 8 | Forest Cover (% of total land area) | | 9.5 | 14 |
| 9 | Average years of schooling | | 6 | 11 |
| 10 | Infant Mortality Rate /1,000 | | 43 | 15 |
| 11 | Maternal Mortality Rate | | 336 | 290 |
| 12 | WASH Coverage (%) | Rural Water | 74 | 85 |
| 13 | Urban Water | 80 | 100 |
| 14 | Latrine Coverage | 77 | 95 |
| 15 | Crop yield vs crop area under production | | 33% | 60% |
| 16 | Gap btn male and female literacy | | 60% | 30% |
| 17 | Un employment rate | | 73% | 40% |

## 1.2.6 Livelihood Patterns

Livelihood pattern in Kagadi is highly related with literacy level inequality that needs to be tackled in its own right. Illiteracy has a negative impact on the distributive aspects of opportunities, scale of economic, social and political growth and poverty eradication measures.

Subsistence farming for example, is common among the less educated population with minimal knowledge of access to the right inputs. Market oriented cultivation other than coffee and rice is negligible among such communities. The above pattern of agricultural practices is reflected in very low annual average income per capita estimated to be less than USD 1.2 a day.

Agriculture is the main source of livelihood for about 89% of the population, both in terms of basic nutritional needs, income generating activities and social organization.

The major agricultural crops include **maize, rice, beans, coffee and matooke** grown for both income and domestic consumption. There are areas where cattle are reared with an average herd of 05-100. However rearing of goats and pigs has also taken shape in the entire district. Those that do not have land or livestock sell their labour to hire land; and in the case of women, income is got from petty trade, selling alcohol, fish, and firewood and food items.

Agriculture is therefore the most critical sector in the district‘s economies as it provides employment for over 85% of its labour force and it accounts for about 71% of the district GDP. About 90% of the whole population of Kagadi district lives in rural areas. Socio-economic welfare of all people entirely depends on the effective and efficient use of its substantial agricultural resource base. However, agricultural productivity in the district is low. Subsistence farming with minimal inputs is the main system practiced, while market oriented cultivation other than coffee and rice is negligible. Only 14 % of rural households in Kagadi are able to store adequate amounts of grain to last till the next harvesting season an indication of poor food production level and food security in the district that require attention.

A cross section of people in the community has no ability to afford basic life necessities like; paying school fees for children and living in a reasonably good house on one‘s own land. Majority are engaged in informal jobs to earn a living. The well-off persons in the communities of Kagadi could still be at the level of average income person by national standards.They are more of progressive peasants that are in possession of basic needs, but who can hardly trigger development. They posses items such as household things like beddings, a motorcycle and some livestock on his/her land and a permanent dwelling house.

Poverty in the community is generally manifested through the lack of basic needs including food, shelter, health care and subsistence income. Poverty in Kagadi is a complex multidimensional phenomenon influenced by cultural, historical, social, political, economic, physical, communication and educational factors. This explains the inequalities that exist among individual households and communities in the district’

This DDP III will pay special attention to **rural women** due to their responsibilities in interventions related to health welfare and household income. They will also play a leading part in those DDP activities, which aim at increasing the opportunities of the rural population to start up new businesses, diversify, and expand the household level economic base.

Women have proved themselves interested in and capable of taking on an entrepreneurial role that enhances family income and well-being. Their principle involvement to date has been in small agricultural and livestock ventures and in businesses trading of farm produce and inputs and household requisites. With financial literacy and mindset change, it is foreseen that they will be able to expand this involvement and start to contribute in a more formal way to community and village planning and the expected outcome is improved quality of livelihood patterns.

Special support services to all rural groups will include technical, financial and advisory services to the private sector by introducing new high value crops, water for production, promotion of model homes, techniques and technology and activities that add-value to agricultural commodities, post harvest handling and organization for crop marketing such as establishing joint ventures with farmers organizations and cooperatives.

**Human settlement patterns**

Human settlement patterns in Kagadi District have different shapes and sizes. Three major patterns common in Hoima District are: Clustered settlements, scattered settlements; and nucleated settlements.

**Clustered Settlements:**

A pattern of settlement in which houses and other buildings are laid closely together is largely evident in Rural Growth centres e.g. in Mpeefu, Kabamba, Rugashali etc; this type of settlement is mainly associated with migrant population.

Clustered settlement is also common along the Lakeshore line on the landing sites, for example Ndaiga subcounty etc; this pattern if closely associated to access a certain place, resource or social service. The majority of the clustered settlements is along the roads both trunk and district roads e.g. Kobushera in Mpeefu S/C.

Scattered Settlements

Several types of buildings spaced far apart not following a certain pattern; mainly seen on farmlands is the most dominant type of settlement in the rural areas of the district such as Kyakabadiima S/C. Such settlements are surrounded by fields, often with trees growing at the edge of the fields.

Nucleated Settlements

Nucleated settlement pattern that refers to the grouping of many houses around a centre called a nucleus is common in the Alur and Lugbara communities in Pachwa Sub County.

The human settlement patterns mentioned above has different impacts on socio – economic development and service delivery as it makes it easy to provide social service like health, safe water, schools and even extension/ advisory services since they are concentrated in a given area with high population concentrations.

Housing conditions:

The 2002 census revealed that only 06 % of the dwelling units were made of permanent roof, floor and wall materials. However, there has been an increase in households with iron sheets for the roof and with a sharp decline in the number of households staying in dwelling units made of mud and pole walls, with rammed earth for the floor.

## CHAPTER TWO: SITUATION ANALYSIS

## Table: 2.1.0Analysis of LG Potentials, opportunities, Constraints and Challenges.

|  |  |
| --- | --- |
| **Potentials** | **Opportunities** |
| The recruitment of parish chiefs  Fertile soils,  Reliable rains that can support two cropping seasons in the year,  Availability of pastures throughout the year to support livestock production;  Improved infrastructure especially road network, electricity coverage that can support value addition and marketing;  Availability of skilled and unskilled labor that is cheap  Existence of Chimpanzees,  Pipeline and beautiful landscape,  Rocky outcrops  The unique Bunyoro culture  skilled, unskilled and energetic labor force to handle quality of Productive Infrastructure  The district has a variety of cultural, historical heritage sites and Hospitable tourist sites  Most of the population (65%) is engaged in economic activities  The District has knowledgeable and skilled human resource for health  Available District health Team and EDHMT, HUMCs in place to oversee that services were equally offered  Availability of SACs (35 LLGS) and DAC in the district.  There are other community  Involvement programs suchas Barazas / Community dialogues to inform bottom-up participative planning and decision-making  Most village households are using the solar power as a source of lighting how is this an opportunity  Kagadi district has a highly enterprising growing population and is urbanizing rapidly  There are a number of formal businesses, including, whole sale | Specification of the staffing structure by Ministry of Public service,  OWC/NAADS,  A vibrant partnership from NGOs/CSOs and CBOs which also provide support services to the communities.  Interventions from ACDP program that helps provide farmers inputs at low inputs costs.  Acquistion of road plants for road maintainance  There is ongoing extension of Hydro Electric Power to rural areas which is a potential for value addition  The acquisition of Road plants from Ministry of Works and Transport.  The district receives medicines and logistics so as to ensure that the communities receive services at no cost thus save more income,PPEs from both MoH and IPs  The district has the support of implementing partner IPs [CHAI, World Vision and Baylor] and MoH for support to all HF  The availability of PHC guidelines 2020/2021 andFinance management Act 2015 which the Districtfinance team will orient Health Facility managers onfinancial management and accounting regulations  The District received motorvehiclesand motorcycles as support from Central Government.  Translating into improved services management and referral of clients.  The District receives both PHC and RBF for all – in adition to these these serveral other grants received  Eligible facilities to support health facilities operations.  Some HC II are to be upgraded to HC III as per thepolicy of having a Health Centre III in every subcounty.  District Facilities receive medicines and healthsupplies from NMS  The district Community based services hasprograms like UWEP, YLP, FAL, SAGE OWC, Ugifit etc which are transiting to Integrated Community Learning for Wealth Creation.  Salary payment of available staff that has kept them stable to perform their roles.  The NEA 2019 emphasizes the conservation and management of Natural resources and the NationalForestry and Tree Planting Act,2003 promotes conservation and sustainable management of forests, Physical Planning, establishment of HC III per subcounty etc |
| **Constraints** | **Challenges** |
| Low staffing levels in schools, hospitals,departments  Reduction in Local Revenue Collectionand management.  Low agricultural production andproductivity;  Poor storage infrastructure;  Low value addition;  Tourist sites are undeveloped, non-profiled and un-gazette  -Limited number of audited cooperatives due to inability to finance auditing activities by the famers  The few formal businesses in the district lack Coordination and partnerships in production due to Fragmented productions.  Lack of entrepreneur skills to enhance the productivity of the population and improvethe wellbeing of the populace.  Limited motor able road length, increased commodity prices like  Fuel, cement and Road grants are declining,  The district is faced with Inadequate andlimited access to finance to strengthenfarmers cooperatives activities  The existence of fragmented smallholder farmers who are not in associations limit utilization of opportunities for value addition facilities in marketing process  There is dominance of informalbusinesses in operation that are not registered in the business register  Lack of ICT equipment to promotebusiness incubators for internet related business activities and innovation  The low skills of road workers,  Poor quality road network lowinterconnectivity  Lack of cost-effective technologies forprovision of transportinfrastructure and services.  Kagadi District is faced with a highpopulation growth rate 5.3%  General low power consumption to  Maintain the transmission line.  The high cost per unit of power is limiting the uptake of power by the locals during cooking.  There is Low funding especially the SFG with no funds for renovation of dilapidated schools.  The district has only one Unit school that is to cater for all children with special educational needs.  The attitude of students about skilling is still wanting  Kagadi District is still experiencing Zero water storage facilities | Inadequate wage provisions to enable recruitment of staff  Limited access to financial services and critical inputs  Fluctuations of prices for agricultural products  Harrassment of wildlife by communities especially chimpanzes  Political interference in daily activities and planning functions  Harsh climate changes and low prices offered by middle men especially for agricultural products  Existence of subsistence rural farmers who do not add value to their products  Pests and diseases affecting agricultural products and livestock  General lack of responsibility and  Ownership of government programs  There are poor recoveries from UWEP and YLP  Poor monitoring and supervision; and  Weak implementation due to poor midset and limited up take of some  Developmental initiatives  Low coverage of power distribution,and limited access to power  Over reliance on wood fuel in form of  Firewood and charcoal  High cost connecting and maintaining  electricity in homes  Kagadi urbanization rate has notbeen matched by physical developmentplans  Encroachment on the wetlands and  Drainage corridors  Urbanization without the required jobs  in skill-intensive and higher productivity sectors  Poverty and inequality  Guidance and counseling services are hindered by lack of transport means. -Sports activities in the district are hindered by lack of transport and less funding and most schools do not have play grounds.  The number of Tertiary institutions is small compared to the children completing primary and secondary who would join skilling programs  The High dropout rate of learners that stands at 5% and it’s likely to be worse with the closure of schools due to Covid19.  Wetlands/forests degradation  Drastic reduction of vegetation cover from 18% in 2017 to 10.7%  Inactive water user committees for the various sources in the district,  The low percentage for rehabilitation of 8% under the District Water and Sanitation Development Conditional Grant that is inadequate to repair all broken water source |

2.1. Kagadi District performance on key development indicators

## Table: 2.2.0 Provide an introductory brief about the development indicators.

|  |  |  |  |
| --- | --- | --- | --- |
| **Category** | **Indicators** | **District** | **National** |
| **Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Obongi District** |  |  |  |
| Life expectancy at birth | 58 | 60 |
| Population growth rate | 5.2 | 3 |
| Proportion of population below poverty line | 78 | 21.4 |
| **Objectives** |  |  |  |
| **Increase productivity, inclusiveness and wellbeing of the population** | Proportion of Households dependent on subsistence agriculture as main source of livelihood | 91 | 55 |
| Proportion of labour force transiting to gainful employment | 13 | 55 |
| Wetland cover | 12.6 | 12 |
| Forest cover | 9 | 18 |
| Proportion of people having access to electricity to national grid | 7 | 30 |
| Average year of school | 3 | 11 |
| Infant mortality Rate/1000 | 98 | 44 |
| Maternal mortality ratio/100,000 | 354 | 320 |
| Under 5 mortality rate/1000 | 78 | 59 |
| Total fertility rate | 7 | 4.5 |
| Rural water coverage | 12 | 79 |
| Urban water coverage | 95 | 100 |
| Household sanitation coverage | 83 | 40 |
| Hand washing | 35 | 50 |
| Social assistance to vulnerable groups (OVC, poor) (%) | 2 | 50 |
| Social Assistance to elderly (SAGE) (136 over 1280) | 12 |  |
|  | Stunted children under 5 (%) | 35 | 25 |
| **2. Consolidate and increase stock and quality of productive infrastructure** | Number of secondary schools with access to internet broad band | 0 |  |
| Number of primary schools with access to internet broad band | 0 |  |
| Number of Sub Counties & Town Council with access to internet broad band | 0 |  |
| Percentage of population that have access to internet | 2 |  |
| Number of health centres with access to internet broad band | 1 |  |
| Paved roads as a percentage of total roads | 6 |  |
| **3. Enhance value addition in key growth opportunities** | Increase in number of value addition facilities | 1 |  |
| Increase in volume of value addition products (tons) | 0 |  |
| **4. Strengthen private sector capacity to drive growth and create jobs** | ReducedRate of youth unemployment | 80 |  |
| Number of new enterprises developed and functional | 0 |  |
| Number SACCOs registered and functional | 2 |  |
| Total Savings in the SACCOs as a percentage in the District budget | 1 |  |
| **5. Strengthen the role of the District Local Governent in development** | Number of LED initiatives established by LG and functional | 0 |  |
|  |  |  |
| Percentage of local revenue to the district budget | 2 |  |

2.2. **Economic Development (Key Growth Opportunities)**

**2.2.1. Agriculture**

The district has Fertile soils, reliable rains that can support two cropping seasons in the year, availability of pastures throughout the year to support livestock production; improved infrastructure especially road network, electricity coverage that can support value addition and marketing; Availability of skilled and unskilled labor. The district support of OWC/NAADS, Agriculture extension grant, Production development grant and ACDP that provide farmers with improved productivity inputs. There is also a vibrant partnership from NGOs/CSOs and CBOs which also provide Agriculture support services like SNV, EMESCO and WORLD VISION. The above are in line with SDG 12 which emphasizes responsible consumption and production

However, the district is constrained by: low agricultural production and productivity; poor storage infrastructure; low value addition; limited access to agricultural financial services and critical inputs; and poor coordination and inefficient institutions for planning and implementation of development goals. Poor market access and low competitiveness for products in domestic, regional, continental and international markets; Pests and diseases affecting crop and livestock; Climate change; Price fluctuation of Agricultural product; Political interference in daily activities and planning are still a challenge to agriculture community

## Table 2.3.0: Livestock Population by type

|  |  |  |
| --- | --- | --- |
| **Livestock** | **Estimate (2008)** | **Estimate (2020)** |
| **Cattle** | 38,707 | 116,121 |
| **Goats** | 29,082 | 87,246 |
| **Sheep** | 11,850 | 25,799 |
| **Pigs** | 1,698 | 194,617 |
| **Poultry (Chicken, ducks)** | 53,074 | 59,204 |

**Source:** Livestock Census (UBOS, 2008)

As seen in table 14, the population of cattle is projected to have grown by 3 fold in 2020.

## 2.1.4.6 Fisheries

Lake Albert constitutes the main source of fisheries for the livelihood and incomes of the communities especially in Ndaiga Sub County. In addition small scale fishing is carried out in rivers and wetlands in the district. The commercial fish species caught in the Lake Albert include; oreochromis *nilotica* (nile tilapia), *lates niloticus* (nile perch), *alestes baremose* (“ngara”), *neobola bredoi, brycinus nurse,.*

However the resource is facing a number of threats/problems among which are: the depletion of fisheries resources resulting from declining water quality of the lake, use of destructive gears and methods, excessive fishing effort, degradation of fish habitats particularly the breeding sites and the lake catchment, common property resource shared between DRC and Uganda, low implementation/enforcement capacity and other authorities, deteriorating environment resulting from invasive aquatic weed, poor fish quality standards. Finally, there is an emerging threat from oil exploration and extraction.

The fisheries sub sector is comprised of both fish farming and fishing on Lake Albert, drying and salting of fish along the lake shores. The sector employs over 5,000 people directly and the main fishing sites include Kabukanga, Kitebere, Nguse, Songaraho, Nyamasoga, Kamina, Rwebigongoro, and Ndaiga.

However there has been a sharp decline in fish catches, falling stocks and overfishing. The sector has 4 members of staff who include Principal fisheries officer, senior fisheries officer, and 2 fisheries officers.

Fish farming is emerging with 136 fish farmers on subsistence level and 1 cage fish farmers at Ndaiga Landing site. There is a challenge regarding source of quality fish fry, where farmers get the fry from fellow farmers or wild and cost of fish feeds. Data on fish catch from Lake Albert shows that Kitebere landing site the leading as compared to other sites in the district.

## Table: 2.4.0 Local Fresh Fish Production Levels - 2020

|  |  |  |
| --- | --- | --- |
| **Fish Species** | **Weight in tons** | **%ge Catch** |
| **Ragoogi** | 28,509 | 28.5 |
| **Muziri** | 51,085 | 51.0 |
| **Mputa** | 9,631 | 9.6 |
| **Munama** | 4,462 | 4.5 |
| **Ngege** | 2,818 | 2.8 |
| **Angara** | 554 | 0.6 |
| **Ngasa** | 1,684 | 1.7 |
| **Others** | 1,394 | 1.4 |
| **Total** | 100,138 | 100.0 |

Source: District Fisheries Office, Kagadi District, 2020

## 2.1.4.7 Entomology

Generally, Bee keeping and Honey enterprise is on very low scale in Kagadi district. The production sector has not much invested in promotion of bee keeping and harvesting and as a result outcomes from this area remain very low. Few sub counties involved in Bee Keeping at low scale include Kiryanga, Pachwa, and Kyaterekera. Bee Keeping has not been supported and no funders have shown interest in this area. The little support used by entomologist is got from sector grants under production and marketing.

The major challenges in apiculture include, Cohesion among farmer groups is still lacking, No policy on beekeeping though a draft law is in place, Limited access to credit by farmers, Limited funding to the sub sector, Over dependence on handouts from government has hampered enterprise development among farmers and lack of staff at sub county level to improve extension services to farmers.

## Table 2.5.0: Agriculture Production Potentials, Opportunities, Constraints and Challenges

|  |  |
| --- | --- |
| **Potentials** | **Opportunities** |
| Available arable land for production  Presence of the river Nkusi and lake albert for fish farming and irrigation  Potential for large scale commercial farming. how is this a potential? May be there is vast fertile soils  Potential for fish farming and irrigation- where is the potential? E.g. existence of the wetlands and the lake  Potential for green livelihoods through apiary and agro forestry. What is the potential? May be existence of forests that support apiary  Potential for food processing- what is the potential here  Potential for business and trade (refugee population, local markets and cross border trade)  Availability of both skilled and unskilled labour for production | Development partners with funding for livelihoods programme  Ready market for products among refugee population and cross border trade with republic of congo  Availability of rain water that support crop production |
| **Constraints** | **Challenges** |
| Inadequate utilization of the existing land majorly for subsistence farming  Poor production technique majorly using hand hoes and poor post harvest handling including limited value addition  Limited skills and knowledge in entrepreneurship  General high levels of monetary poverty | Poverty among the community members  Poor quality inputs  Shortage of bulk storage facilities  Lack of value addition facilities  Limited extension services  No water for production |

## 2.2 Tourism

Kagadi District has potentials for tourism activities much as most of the sites are not protected. Regarding world life, the area has a number of chimpanzes in most areas of muhoro, muzizi. The wildlife UWA has constantly been monitoring these areas and trying to ensure they are safe from community attacks. Other potential attraction areas include the falls along Nkusi River where currently the government is in process of establishing power generating points, Lake Albertand a number of wetlands. Other prominent world life animals include Baboons, monkeys, chimpanzes and Crocodiles. These are potential tourism attraction areas lake albert, river Muzizi , river Nkusi, Nkusi water falls, Nkusi albert water falls, Kangombe forest, Muhorro tc, kitebele escarpments

However, this activity has not yielded much to the development of the district for the last five years due to:

Lack of financial support to upgrade the sites, and protect the areas

Remoteness of the area itself

Lack of guest facilities like hotels, guest houses etc

Limited tourism products and services

Limited services such as internet connectivity

Poor road net works

Limited field equipment’s like cameras for the tourism section.

Most of the tourism sites are inactive.Lack of office space.

Less airtime on radio programs.

Inadequate Transport facilitation funds.

## Table 2.6.0: Tourism Potentials, Opportunities, Constraints and Challenges

|  |  |
| --- | --- |
| **Potetnial** | **Opportunities** |
| Plenty of rain water we need to show hiow this is a potential for tourism  Potential for large scale commercial farming.– how is this a potential for tourism  Potential for fish farming and irrigation  Potential for green livelihoods through apiary and agro forestry.  Potential for food processing  Potential for business and trade (refugee population, local markets and cross border trade)  Availability of both skilled and unskilled labour for production | Available arable land for production  Presence of the river nkusi, Ruzaire and lake albert for fish farming and irrigation  Development partners with funding for livelihoods programme (GIZ,)  Ready market for products among refugee population and cross border trade with Congo |
| **Constraints** | **Challenges** |
| Inadequate utilization of the existing land majorly for subsistence farming  Poor production techniques majorly using hand hoes and poor post harvest handling including limited value addition  Limited skills and knowledge in entreprenurship  General high levels of monetary poverty | Poverty among the community members  Poor weather  Poor quality inputs  Shortage of bulk storage facilities  Lack of value addition facilities  Limited extension services  No water for production |

## Factors affecting tourism and causes

Low funding of the tourism sector to conduct more assessments and promotion of tourism activities

Most communities harass some of the tourist attractions for example most areas with chimpanzes

Low manpower base especially on the side of technical wing whereby you find only one staff in the whole district. Mobilization and sensitization become more complex.

Most of the tourist sites in the district are undeveloped and thus low turn up. Eg water falls along Nkusi and Muzizi Rivers.

## 2.2.3 Minerals

Kagadi district mineral potentials are oil and gas and gold reserves that are not yet developed in ndaiga sub county sand and stone quarrying in Ndaiga, in most of the sub counties in the district. The key commercial minerals are sand and stone. These are present in unmeasured quantities as of now. The opportunity with it is the existence if cheap labour from the unemployed local youths community to work in the mines and quarries. However most the mineral potentials are under exploited due to the inadequate funds to facilitate the processes. The district also lacks bylaws to guide the entire exploration process. The methods used for exploitation of the sand and stone are so rudimentary and largely labour intensive. This largely affects the level of return from the exploitation resulting from economies of scale. There is also low value addition to the extracted minerals which fetches low value on the market from the sale of these minerals. The sand and stone quarrying has had adverse effects on the environment since it leaves it degraded and reshaped. So some of the mineral exploration activities are limited by the environment protection officers.

## Table 2.7.0 Mineral POCC Analysis

|  |  |
| --- | --- |
| **Potentials**  Gold  Sand  Stone quarry | **Opportunities**  Presence of cheap labour to work in the mines |
| **Constraints**  Lack of guiding laws and bylaws to facilitate the mineral exploitation  Rudimentary exploitation methods | **Challenges**  Inadequate funds to embark of exploitation  Lack of value addition to the extracted mineral products. |

2.2.4 Trade, Industry and Cooperatives

The district has over 57 Sacco of which only 41 are active and 16 are dormant. They are distributed across the district. The Saccos provide low interest loans to finance the development initiatives of the members who pay through regular savings and instalment loan repayment. The access to funds is done with respect to gender sensitivity where males and females, youths and old alike have equal opportunity to access financial services whenever they arise. The Agricultural based Saccos are adversely affected by climate changes especially the long dry spells that leave crops wilted and hence low productivity to generate funds to save under the Sacco’s or to pay the accrued loans.

## Table: 2.8.0 LIST OF REGISTERED COOPERATVE SOCIETIES

|  |  |  |
| --- | --- | --- |
| **S/N** | **LLG** | **No. of SACCOs** |
|  | Isunga | **00** |
|  | Kabamba | **02** |
|  | Kagadi | **01** |
|  | Kagadi TC | **05** |
|  | Kamuroza | **00** |
|  | Kicucuura | **02** |
|  | Kinyarugonjo | **00** |
|  | Kiryanga | **01** |
|  | Kyanaisoke | **02** |
|  | Kyenzige | **02** |
|  | Kyenzige TC | **03** |
|  | Mabaale | **01** |
|  | Mabaale TC | **03** |
|  | Nyabutanzi | **02** |
|  | Pachwa | **00** |
|  | Pachwa TC | **00** |
|  | Buhumuliro | **00** |
|  | Burora | **01** |
|  | Bwikara | **02** |
|  | Galiboleka | **00** |
|  | Kanyabeebe | **00** |
|  | Kyaterekera | **01** |
|  | Kyaterekera TC | **03** |
|  | Kyakabadiima | **02** |
|  | Mairirwe | **00** |
|  | Mpeefu | **03** |
|  | Mpeefu Ya Sande Town Council | **05** |
|  | Muhorro | **01** |
|  | Muhorro Town Council | **06** |
|  | Ndaiga | **00** |
|  | Nyakarongo | **00** |
|  | Rugashari | **03** |
|  | Rugashari TC | **02** |
|  | Ruteete TC | **03** |
|  | Ruteete | 01 |
|  | Total | 57 |

Source: Trade and Industry

## Challenges affecting trade and industry

Informal business

Un developed SME due Limited financial capital and innovations

Inadequate Transport facilitation funds.

Poor performance amongst business groups

Table: 2.9.0 Trade, Industry and Cooperatives Potentials, Opportunities, Constraints and **Challenges**

|  |  |
| --- | --- |
| **Potentials** | **Opportunities** |
| Potential for large scale commercial farming. – qualify how this is a potential for trade, maybe it leads to availability of tradeable commodities  Potential for fish farming and irrigation – how is this a potential  Potential for food processing – how does this enhance trade and industry  Potential for business and trade (refugee population, local markets and cross border trade) – how is this potential? Maybe provision of the markets  Availability of both skilled and unskilled labour for production- how is this a potential for trade and industry  Availability of commercial officers to conduct the co-ordination | Available arable land for production- how is this an opportunityl for trade & industry?  Availability of financial institutions how is this an opportunity for trade & industry?  Development partners with funding for livelihoods programme (World Vision,) how is this a opportunity for trade & industry?  Ready market for products among refugee population and cross border trade with Congo |
| **Constraints** | **Challenges** |
| Inadequate utilization of the existing land majorly for subsistence farming -  Limited skills and knowledge in entrepreneurship  General high levels of monetary poverty- How is this a constraint? Maybe it affects the purchasing power of the communities  High interest rates by most financial institutions – how is this a constraint? Maybe it affects availability of capital to invest in trade | Poverty among the community members- how is this a challenges? – affects the purchasing power etc  Shortage of bulk storage facilities  Lack of value addition facilities  Limited extension services  Inadequate/ lack of power in most rural areas –how is this a challenges |

**2.2.5 Financial Services**

Financial services

## Table 2.10.0 financial Institutions in the district

|  |  |  |
| --- | --- | --- |
| **SN** | **NAME** | **SUB COUNTY/TOWN** |
|  | Centenary Bank | Kagadi Town Council |
|  | Stanbic Bank | Kagadi Town Council |
|  | Post bank | Kagadi Town Council |
|  | Letshego | Kagadi Town Council |
|  | Encot | Kagadi Town Council |
|  | Platinum | Kagadi Town Council |
|  | Kolping | Kagadi Town Council |
|  | Pride | Kagadi Town Council |
|  | Premier | Kagadi Town Council |
|  | UGAFODE | Kagadi Town Council |
|  | Kalibaimukya | Kagadi Town Council |

**2.3 Economic/Productive Infrastructure**

Water for Production.

## Table: 2.11.0 Point water sources by Sub County

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Sub-County | Hholds | Protected Springs | | | Deep Bore Holes | | | Shallow Wells | | | Rain Water Tanks | | |
|
|  | Functional | Non-Functional | Total | Functional | Non-Functional | Total | Functional | Non-Functional | Total | Functional | Non-Functional | Total |
| Kagadi TC | 26845 | 12 | 4 | 16 | 20 | 1 | 21 | 60 | 2 | 62 | 5 | 3 | 8 |
| Muhoro TC | 26059 | 34 | 4 | 38 | 14 | 2 | 16 | 40 | 1 | 41 | 3 | 7 | 10 |
| Mabale TC | 21500 | 15 | 6 | 21 | 8 | 4 | 12 | 24 | 5 | 29 | 10 | 7 | 17 |
| Mpeefu ya sande TC | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kyaterekera TC |  | 00 | 00 | 00 | 08 | 01 | 09 | 07 | 00 | 07 | 03 | 00 | 03 |
| Kyenzige TC |  | 12 | 04 | 16 | 09 | 05 | 14 | 18 | 06 | 24 | 05 | 00 | 05 |
| Pachwa TC |  | 01 | 00 | 01 | 04 | 02 | 06 | 00 | 01 | 01 | 02 | 00 | 02 |
| Rugashari TC |  | 00 | 00 | 00 | 09 | 00 | 09 | 01 | 00 | 01 | 01 | 00 | 01 |
| Rutete TC | 13112 | 13 | 6 | 19 | 7 | 1 | 8 | 2 | 30 | 32 | 1 | 3 | 4 |
| Rutete |  | 00 | 00 | 00 | 07 | 01 | 08 | 01 | 00 | 01 | 05 | 00 | 05 |
| Rugashari | 16751 | 10 | 1 | 11 | 6 | - | 6 | 28 | 4 | 32 | 1 | 4 | 5 |
| Mpeefu | 37533 | 16 | 5 | 21 | 13 | 3 | 16 | 40 | 5 | 45 | 3 | 6 | 9 |
| Kyaterekera | 33729 | 20 | 1 | 21 | 21 | 2 | 23 | 1 | 0 | 1 | 3 | 8 | 11 |
| Kyenzige | 17745 | 10 | 27 | 37 | 7 | 10 | 17 | 10 | 37 | 47 | 2 | 4 | 6 |
| Muhoro | 19693 | 17 | 21 | 38 | 10 | 10 | 26 | 10 | 30 | 40 | 2 | 8 | 10 |
| Pachwa | 17702 | 9 | 1 | 10 | 6 | 1 | 7 | 11 | 1 | 12 | 03 | 03 | 6 |
| Mabaale | 21500 | 35 | 1 | 36 | 1 | 2 | 3 | 8 | 14 | 22 | 1 | 4 | 5 |
| Kiryanga | 24348 | 2 | - | 2 | 28 | 4 | 32 | 3 | 1 | 4 | 2 | 6 | 8 |
| Kicucuura |  | 02 | 00 | 02 | 05 | 00 | 05 | 08 | 00 | 08 | 08 | 00 | 08 |
| Kabamba | 18192 | 1 | - | 1 | 13 | 4 | 17 | 8 | 2 | 10 | 3 | 0 | 3 |
| Kagadi | 13633 | 14 | 11 | 25 | 8 | 2 | 10 | 4 | 16 | 20 | 03 | 1 | 4 |
| Kyanaisoke | 16061 | 17 | 4 | 21 | 7 | 8 | 15 | 10 | 24 | 34 | 1 | 3 | 4 |
| Kamuroza |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Isunga |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Nyabutanzi |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Kinyarugonjo |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Kanyabebe |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bwikara | 42284 | 30 | 23 | 53 | 20 | 8 | 28 | 28 | 2 | 30 | 4 | 12 | 16 |
| Kyakabadima | 10784 | 10 | 27 | 37 | 8 | 1 | 9 | 3 | 3 | 6 | 2 | 5 | 8 |
| Burora | 14393 | 25 | 9 | 34 | 6 | 2 | 8 | 2 | 1 | 3 | 3 | 2 | 5 |
| Nyakarongo |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Mairirwe |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Buhumuliro |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Ndaiga | 11613 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 1 | 1 |

**Source: Water Department**

## Table 2.12.0 water sources in the district

|  |  |
| --- | --- |
| **Type of safe water source** | **Number** |
| Protected springs | 441 |
| Shallow wells | 522 |
| Deep boreholes | 275 |
| Yard Taps for public use | 167 |
| Kiosks | 10 |
| Public stand posts | 8 |
| Rain water harvest tanks | 140 |
| Valley tanks | 0 |

The district has water sources that protected in most urban centres some villages. Due to the break down in the supply of water to some areas due to breakdown over boreholes, the district under the district water office receives a transitional grant that is being used to construct boreholes as well repair broken water boreholes. The district is blessed with implementing partners like RTV, world vision and who continue to construct springs, shallow wells and boreholes in their sub counties of their operation. All these have increased to the access of safe drinking water for use. It should be noted that since women and girls are most affected by water shortages as the biggest users under household chores. So ensuring adequate water supply that is largely accessible to all people is beneficial to attaining gender equity in terms of ease in effecting ones roles. It should be noted Buyaga East constituency is worst hit by water crisis due to a low water table.

## 2.3.2 Roads Transport (DUCAR)

The major transport network in the district is road transport and roads have been constructed to reach the furthest point of the district from the main road. There are no airports or air strips and neither any attachment to water bodies. We therefore have no water transport means of any kind. In the road network the district has some constraints inform of bottles necks and poor surface roads as shown.

## Table 2.13.0: poor surface roads in the district.

|  |  |  |  |
| --- | --- | --- | --- |
| **S/n** | **Road** | **Length** | **Nature of needed intervention** |
|  | Igayaza – Kyabasara – KiboogaHamugogo | **12.5km** | District routine road maintenance |
|  | Kitooro – Kyabisulita - Kitemba Kiryanga | **15km** | District routine road maintenance |
|  | Nyanseke – Kamukole – NambaMunana | **8.5km** | District routine road maintenance |
|  | Kasojo – Wangeyo – Kyaterekera – Lyanda | **15km** | District routine road maintenance |
|  | Kasisa – Maberenga – Katikengeye | **7.4km** | District routine road maintenance |
|  | Ruteete – Kinyawranda – Nyabwegereka – Kamaira | **11km** | District routine road maintenance |
|  | Kyakabadiima – Hamugi – Kituugu – Burora | 8km | District routine road maintenance |
|  | Igayaza – Kyabasara – KiboogaHamugogo | **12.5km** | District routine road maintenance |
|  | Kitooro – Kyabisulita - Kitemba Kiryanga | **15km** | District routine road maintenance |
|  | Nyanseke – Kamukole – NambaMunana | **8.5km** | District routine road maintenance |
|  | Kasojo – Wangeyo – Kyaterekera – Lyanda | **15km** | District routine road maintenance |
|  | Kasisa – Maberenga – Katikengeye | **7.4km** | District routine road maintenance |
|  | Ruteete – Kinyawranda – Nyabwegereka – Kamaira | **11km** | District routine road maintenance |
|  | Kyakabadiima – Hamugi – Kituugu – Burora | 8km | District routine road maintenance |
|  | Igayaza – Kyabasara – Kibooga Hamugogo | **12.5km** | District routine road maintenance |
|  | Kitooro – Kyabisulita - Kitemba Kiryanga | **15km** | District routine road maintenance |
|  | Nyanseke – Kamukole – NambaMunana | **8.5km** | District routine road maintenance |
|  | Kasojo – Wangeyo – Kyaterekera – Lyanda | **(5km** | District routine road maintenance |
|  | Kasisa – Maberenga – Katikengeye | **7.4km** | District routine road maintenance |
|  | Kiranzi – Katandura – Nguse | **24km** | District routine road maintenance |
|  | Kyabasaale – Kyakabadiima – Mugalike | **7km** | District routine road maintenance |
|  | Kobusera – RubiriziRugarama – Mpeefu YaSande | **15.6km** | District routine road maintenance |
|  | Kyeeya – Mutunguru – Kinyarugonjo Road | **10km** | District routine road maintenance |

**Source: works department**

The table 2.13.0 shows that about 200 km of the feeder roads are characterized by poor rad surfaces are deserve routine road maintenance while others require removal of bottle necks to make the, more navigable by cars and trucks. The Kagadi district is traversed by national roads which are being upgraded to Upgrading roads to paved standard Kagadi district has good construction materials like stones, sand and fairly good gravel. There is ongoing extension of Hydro Electric Power to rural areas which is a potential for value addition.We are blessed with an opportunity of, existence of peace, unity, political stability and security in the district and the country at large. Existence of Government road Grants and getting trainings from MELTC to develop the skills in road construction. The district has Opportunity of getting Armco culverts from Ministry Of Works And Transport and some of the district roads are rehabilitated through the interconnectivity Program from Ministry Of Works And Transport. The district also boosted by the acquisition of Road plants from Ministry Of Works And Transport. This increases access to the district village farms to the nearby markets. However, the district is faced with a challenge Limited motorable road length, increased commodity prices like fuel, cement and Road grants are declining, Poor farming methods of encroaching wetland interrupting river flow. The low skills of road workers, poor quality road network low interconnectivity within and without of the district as well as lack of cost-effective technologies for provision of transport infrastructure and services.

## 2.3.3 Energy

In Kagadi district, majority 84% of household use wood fuel as the main source of energy for cooking and lighting majority of whom (72% are rural based). Only 20% of the households are using electricity and 7% are using solar energy for lighting. The biggest used motor fuel is diesel and petrol in vehicles and micro industries. All factories in the district are connected the national electricity grid. The rural community is largely dependent on wood fuel and according to UBOS, 72% of the households in the area used tadooba. This implies that either the families are too poor to afford using the electricity or they have no access. The district benefited from the offer of the last mile rural electrification program by the government of Uganda but however the projects has not yet kick started in most rural areas of the district due to the Covid 19 pandemic lockdown that has affected the country since 2020. It should be noted that the effects of using tadooba for lighting most affects the children and women who stay home most of their time. Therefore rectifying the power supply shortages will life the standards of the children and the women in rural based families as well as improve on school performance among the children. The challenge at hand is that the electricity is not consistently available since due to continuous power blackouts n the district, an aspect that needs to address by the electricity supplier in the area. The electricity bills are also too high for the local community to afford.

2.3.4 ICT

The district has been connected to the integrated financial management system IFMS. The district has laptops given to heads of department to use in the daily core running of the district activities. The district health centres IIIs and fours have each computer for data management. One Seed school has also been provided with computer labs as well government secondary schools in the district. However the district does not have a running website and server drive to back up the district data base. The planning department has not got enough data collection equipment like tablets to handle proper data collection and storage. They also lack desk top computers as temporary permanent storages of data. It should be noted that 70% of the private schools in the district do not have ICT labs which creates a gap in acquisition of practical computer knowledge of the students during study time. The ICT equipment in the district headquarters, sub county headquarters, schools, health centres are equally utilised by the male and females, PWDS and elderly alike without any segregation. Furthermore, there is Lack of ICT equipment to promote business incubators for internet related business activities and innovation.

2.3.5 Summary of the issues emerging from analysis of Economic/Productive Infrastructure

The district is faced with low agricultural production and productivity; poor storage infrastructure; low value addition; limited access to agricultural financial services and critical inputs; and poor coordination and inefficient institutions for planning and implementation of development goals. Poor market access and low competitiveness for products in domestic, regional, continental and international markets; Pests and diseases affecting crop and livestock; Climate change; Price fluctuation of Agricultural product; Political interference in daily activities and planning are still a challenge to agriculture community. Un gazetted wife life zones, Shortage offunds to relocate people from wild life zones, potential tourist sites are undeveloped, non-profiled and un-gazetted leaving many lacking ownership and being encroached, Inadequate funds to embark of exploitation, Lack of value addition to the extracted mineral products, Lack of guiding laws and bylaws to facilitate the mineral exploitation, Rudimentary mineral exploitation methods. There is dominance of informal businesses in operation that are not registered in the business register hence making it difficult to plan for them, funds to fund the roads construction have reduced over time. Limited motorable road length, increased commodity prices like fuel, cement and Road grants are declining, Poor farming methods of encroaching wetland interrupting river flow. The low skills of road workers affects good road maintenance. The planning department has not got enough data collection equipment like tablets to handle proper data collection and storage. The district does not have a running website and server drive to back up the district data base. Most private institutions have no computer labs, the electricity is not consistently available since due to continuous power blackouts n the district, The electricity bills are also too high for the local community to afford.

2.4.1 Health

## Table 2.14.0: Health infrastructure (categories)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Category** | **Ownership** | | | **Total** |
| Government | **PNFP** | **PFP** |
| Hospital | 01 | 00 | 00 | 01 |
| H/C IV | 00 | 00 | 01 | 01 |
| HCIII | 07 | 03 | 1 | 11 |
| HC II | 10 | 02 | 1 | 13 |
| Total | 18 | 04 | 03 | 26 |
| Number of staff houses | 28 | 6 |  | 32 |

***Source: DHO’s Office***

## Table 2.15.0: Number of Health Units

|  |  |
| --- | --- |
| **Type** | **Number** |
| Private pharmacies | 6 |
| Drug shops | 150 |
| Clinics | 24 |
| Allied clinics | 0 |
| Domiciaries | 01 |
| Traditional healers | 180 |
| Unlicensed clinics and drug shops | 100 |

***Source: DHO’s Office***

Accessibility to health Services

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

2.7.1 Distance to the nearest Health Unit

Table 2.16.0: Distance to Nearest Health facility of Households by Sub -county

|  |  |  |
| --- | --- | --- |
| Sub County | **Up to 5km** | **Over 5km** |
| Kagadi TC |  |  |
| Muhoro TC |  |  |
| Mabale TC |  |  |
| Mpeefu ya sande TC |  |  |
| Kyaterekera TC |  |  |
| Kyenzige TC |  |  |
| Pachwa TC |  |  |
| Rugashari TC |  |  |
| Rutete TC |  |  |
| Rutete |  |  |
| Rugashari |  |  |
| Mpeefu |  |  |
| Kyaterekera |  |  |
| Kyenzige |  |  |
| Muhoro |  |  |
| Pachwa |  |  |
| Mabaale |  |  |
| Kiryanga |  |  |
| Kicucuura |  |  |
| Kabamba |  |  |
| Kagadi |  |  |
| Kyanaisoke |  |  |
| Kamuroza |  |  |
| Isunga |  |  |
| Nyabutanzi |  |  |
| Kinyarugonjo |  |  |
| Kanyabebe |  |  |
| Bwikara |  |  |
| Kyakabadima |  |  |
| Burora |  |  |
| Nyakarongo |  |  |
| Mairirwe |  |  |
| Buhumuliro |  |  |
| Ndaiga |  |  |

***Source: DHO’S Office.***

Majority of the sub counties have their households with health centers with 5kms of reach. This implies that these households can access health services by means of foot or motorcycles with no much difficulty.

2.7.2 Health Services Accessibility indicators

Average Population served by each health unit: 10,481

Percentage of population within 5km radius of health unit: 68%

Number of licensed private clinics : 101

Practicing Doctor: population ratio: 1:111,225

Nurse: Population ratio: 1:4,045

Clinical Officer: Population ratio: 1:11,122

OPD Utilization: 0.444 percapita.

Deliveries in health facility: 54.9%

Midwives: pregnant women (15-49) ratio: 1:2351

Number of mothers receiving complete antenatal services 9270

Number of mothers receiving antenatal: 61,199

Number of mothers receiving post natal services: 17.711

Number of supervised deliveries by skilled personnel: 12,023

Number of mothers practicing family planning: 112,587

Infant mortality rate: 21/1000 live births

Under 5 mortality rate: 13/1000 live births

Maternal mortality rate: 18/100,000

Total Fertility rate: 6.4

## Immunization coverage during 2020

Percentage coverage of BCG: 111.42%

Percentage coverage of Polio: 113.37%

Percentage coverage of DPT: 114.09%

Percentage coverage of Measles: 102.59%

Percentage coverage of TT Pregnant: 8.9%

Percentage coverage of TT Non-pregnant: 0.19%

## Table 2.17.0: Percentage Coverage of Antigen by financial year

|  |  |  |
| --- | --- | --- |
| **Antigen** | **2019/2020 (%)** | **2020/2021 (%)** |
| BCG | 97.3 | 111.42 |
| Polio3 | 91.9 | 113.37 |
| DPT 3 | 91.2 | 114.09 |
| Measles | 87.8 | 102.59 |

***Source:***

AIDS control (Prevalence, Control and Treatment)

## Table 2.18.0: Coverage of HIV/AIDS Counselling and Testing (HCT) services

|  |  |  |  |
| --- | --- | --- | --- |
| organisationunitname | Tested for HIV | New HIV+ | Linked to HIV Care |
| Burora Subcounty | 32 | 2 | 2 |
| Bwikara Subcounty | 841 | 27 | 19 |
| Kabamba Subcounty | 41 | 0 | 0 |
| Kagadi Subcounty | 0 | 0 | 0 |
| Kagadi Town Council | 3677 | 198 | 186 |
| Kiryanga Subcounty | 455 | 18 | 16 |
| Kyakabadiima Subcounty | 0 | 0 | 0 |
| Kyanaisoke Subcounty | 1042 | 46 | 46 |
| Kyaterekera Subcounty | 524 | 16 | 16 |
| Kyenzige Subcounty | 396 | 6 | 0 |
| Mabaale Subcounty | 539 | 27 | 27 |
| Mabaale Town Council | 728 | 20 | 19 |
| Mpeefu Subcounty | 875 | 43 | 44 |
| Muhorro Subcounty | 2 | 0 | 0 |
| Muhorro Town Council | 809 | 29 | 26 |
| Ndaiga Subcounty | 0 | 0 | 0 |
| Paachwa Subcounty | 236 | 5 | 4 |
| Rugashari Subcounty | 442 | 18 | 18 |
| Ruteete Subcounty (Kagadi District) | 0 | 0 | 0 |

***Source: DHIS2***

However, Kagadi District is faced with a high population growth rate 5.8% the district population projected to be 704,000 by 2025. Some Health Facilities do not have alternative sources of power especially to light up maternity units 24/7 for accessible and safe deliveries. However, upgraded health facilities aren’t fully equipped, staffing facility In charges aren’t well versed with the accounting regulations, RBF funds are released late and PHC funds are still low and they don’t have all the required components due to limited funds allocated to health. He district also has over 800 HIV positive children that need suppression of the viral load and support to the families.

2.4.2 Water and Sanitation

**2.4.2 Water and Sanitation**

Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

2.4.2.1 Safe water supply

**Household distance to nearest water source**

## Table 2.19.0: Distance of households to nearest Water Source by sub-county

|  |  |  |
| --- | --- | --- |
| **Subcounty** | **Upto 5kms** | **Over 5kms** |
| Kagadi TC |  | 1km |
| Muhoro TC |  |  |
| Mabale TC |  |  |
| Mpeefu ya sande TC |  |  |
| Kyaterekera TC |  |  |
| Kyenzige TC |  |  |
| Pachwa TC |  |  |
| Rugashari TC |  |  |
| Rutete TC |  |  |
| Rutete |  |  |
| Rugashari |  |  |
| Mpeefu |  |  |
| Kyaterekera |  |  |
| Kyenzige |  |  |
| Muhoro |  |  |
| Pachwa |  |  |
| Mabaale |  |  |
| Kiryanga |  |  |
| Kicucuura |  |  |
| Kabamba |  |  |
| Kagadi |  |  |
| Kyanaisoke |  |  |
| Kamuroza |  |  |
| Isunga |  |  |
| Nyabutanzi |  |  |
| Kinyarugonjo |  |  |
| Kanyabebe |  |  |
| Bwikara |  |  |
| Kyakabadima |  |  |
| Burora |  |  |
| Nyakarongo |  |  |
| Mairirwe |  |  |
| Buhumuliro |  |  |
| Ndaiga |  |  |

***Source: (water department)***

The safe water coverage for Kagadi has increased from 33% 2017 to 52% June 2020, safe latrine coverage increased from 61.2% 2017 to 71% June 2020, functionality rate increased from 61% 2017 to 67.4% June 2020, Quality of water has improved from 80% 2017 to 85% June 2020. The improved performance in provision of safe and clean water is in line with SDG 6 which emphasizes Clean Water and Sanitation. However some communities have failed to meet the 100% latrine coverage requirement to receive a water facility. The sector receives the sanitation grant and use of Community Led to total Sanitation (CLTs) to trigger communities is being done. The increased safe water coverage is attributed to off budget support by implementing partners who are directly involved in water and sanitation activities. These include but not limited to World Vision-Uganda, Church of Uganda, RTVand EMESCO Development Foundation.

The gap in functionality rate of water facilities is brought about by the inactive water user committees for the various sources in the district however if these sources are well trained and committed most water facilities would be functional. For example these water facilities starting up a Village Savings and Loans Association for the water source, having monthly meetings in regard to maintaining functional water facilities. Some of the water facilities are beyond the community capacities to repair which necessitates the need of an increase in percentage for rehabilitation from 10% to 20% under the District Water and Sanitation Development Conditional Grant. The Local Government is experiencing continuous drying up of water sources caused by the low water table because of continuous degradation of the water catchment areas in sub counties of Mpeefu, Kiryanga, muhorro, S/C Kabamba among others. This has denied access to safe and clean water to the surrounding communities. Low water table has increased the cost of drilling boreholes since some wells are dry.

The 1995 Water Act provides for safe and clean water for all and government of Uganda is moving from point water sources in rural areas to piped water supply systems, in regard to drying up of water sources piped water supply systems will help to mitigate the above challenge. Kagadi District is still experiencing Zero water storage facilities due to budgetary constraints but with government move of to include water under Inter-Governmental Fiscal Transfer Reform Programme (UgIFT) effective FY 2020/21. The local government ensures gender equality that when implementing water and sanitation projects as provided by the sustainable development goal 5. Additionally HIV/AIDS issues are handled for good health and wellbeing as in SDG 3.

2.4.2.2 Sanitation

Latrine Coverage

## Table 2.20.0: Latrine coverage for 3 years

|  |  |  |  |
| --- | --- | --- | --- |
| **Y**ears | 2016 | 2017 | 2020 |
| Percentage | 53% | 61.2% | 71% |

In 2020, the average latrine coverage was 66% was good progress made towards the target of having 100% coverage? This could be due to the support of implementing partners like World Vision.

Table 2.21.0: Achievement versus district targets

|  |  |  |
| --- | --- | --- |
| **Latrine coverage** | **Current Achievements (%)** | **Targets by 2022 (%)** |
| 71% | 80 |
| Hand washing | 46.73% | 60 |
| Primary school pupil : stance ratio |  |  |
| Primary school hand washing | 60% |  |
| Water source coverage |  |  |
| Water source functionality | 67.4% |  |
| Safe water coverage | 55% |  |

***Source: (District Health Inspector)***

From the table 66% of the households have latrines and the pupil stance ratio stands at 55:1. This puts the pupils at risk of acquiring health related sicknesses. There is need to construct more latrines in primary schools so as to reduce on the pupils stance ratio and reduce on the impact of poor sanitation of in schools.

## Table 2.22.0: Percentage distribution of toilet facilities by type 2020

|  |  |
| --- | --- |
| **Type of toilet facilities** | **%age** |
| Covered pit latrine | 31 |
| VIP Private | 28 |
| Uncovered pit latrine | 40 |
| Flush toilet | 20 |

***Source: (District Health Inspector)***

From the table the uncovered pit latrines dominate the district with 40% and 30% VIP latrine. Majority of the uncovered pit latrines are located in rural areas and the least variety are Flush toilet that are located in urban centers. The main reason why the disparity exist is due more poor and illiterate people living in rural areas being unable to construct better latrines.

**2.4.3 Education**

Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

## 2.23.0 Early Child Development

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/N** | **Sub County** | **Average Distance to Sch (km)** | **No. ECD** | **Enrolment** | **Lit rate** |
|  | Kagadi T/C | 1 | 8 | 215 | 70% |
|  | Muhorro T/C | 2 | 12 | 105 | 70% |
|  | Mabaale T/C | 32 | 6 | 112 | 70% |
|  | Mpeefu Ya sande T/C | 3 | 5 | 98 | 70% |
|  | Kyaterekera | 2 | 4 | 187 | 70% |
|  | Kyenzige T/C | 2.5 | 3 | 86 | 70% |
|  | Pacwa T/C | 3 | 13 | 232 | 70% |
|  | Rugashari T/C | 1.5 | 5 | 89 | 70% |
|  | Ruteete T/C | 1.5 | 10 | 231 | 70% |
|  | Ruteete | 1 | 6 | 121 | 70% |
|  | Rugashari | 2 | 4 | 206 | 70% |
|  | Mpeefu | 1.4 | 3 | 131 | 70% |
|  | Kyaterekera | 1 | 9 | 120 | 70% |
|  | Kyenzige | 2 | 8 | 114 | 70% |
|  | Muhorro | 2 | 7 | 102 | 70% |
|  | Pacwa | 1.5 | 5 | 210 | 70% |
|  | Mabaale | 2 | 4 | 118 | 70% |
|  | Kiryanga | 2 | 5 | 126 | 70% |
|  | Kicucuura | 1 | 6 | 167 | 70% |
|  | Kabamba | 2.5 | 4 | 136 | 70% |
|  | Kagadi | 1.5 | 6 | 176 | 70% |
|  | Kyanaisoke | 3 | 7 | 112 | 70% |
|  | Kamuroza | 1.5 | 8 | 169 | 70% |
|  | Isunga | 3 | 4 | 136 | 70% |
|  | Nyabutanzi | 12 | 4 | 67 | 70% |
|  | Kinyarugonjo | 12 | 3 | 106 | 65% |
|  | Kanyabebe | 10 | 2 | 87 | 65% |
|  | Bwikara | 7 | 7 | 215 | 65% |
|  | Kyakabadiima | 11 | 4 | 180 | 65% |
|  | Burora | 14 | 5 | 211 | 65% |
|  | Nyakarongo | 6 | 3 | 175 | 65% |
|  | Ndaiga | 20 | 3 | 186 | 65% |
|  | Mairirwe | 8 | 2 | 136 | 65% |
|  | Buhumuliro | 10 | 1 | 20 | 65% |

**2.4.3.2 Primary Education**

## Table 2.24.0: Primary education schools in Kagadi district per parish

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/N** | **County** | **Sub County/Town Council** | **Parish/Ward** | **Name Of School** |
|  | **County** | **Sub county** | **Parish** | **Name of School** |
|  | Buyaga East | Kagadi T/C | C entral Ward | Bishop Rwakaikara |
|  | Buyaga West | Mairirwe | Mairirwe | Bugambaihe p/s |
|  | Buyaga West | Galiboleka | Galiboleka | Bugarama |
|  | Buyaga East | Kicucuura | Bugwara | Bugwara |
|  | Buyaga East | Kiryanga | Kikonda | Buharura |
|  | Buyaga East | Rugashari | buhumuliro | Buhumuriro |
|  | Buyaga East | Kagadi S/C | Bukungwe | Bukungwe p/s |
|  | Buyaga West | Mpeefu Ya Sande | Mugyenza | Buraza |
|  | Buyaga West | Burora | Burora | Burora |
|  | Buyaga West | Muhorro S/C | Galiboleka | Busungubwa p/s |
|  | Buyaga West | Kyaterekera | Kyaterekera | Buswaka |
|  | Buyaga west | Muhorro T/C | Butumba | Butumba P/S |
|  | Buyaga West | Bweranyangi | Bweranyangi | Bweranyangi |
|  | Buyaga East | Kiryanga | Igwanjura | Igwanjura p/s |
|  | Buyaga East | Kiryanjagi | Kiryanjagi | Ihuura |
|  | Buyaga East | Isunga | Isunga | Isunga Islamic |
|  | Buyaga West | Nyakarongo | Nyakarongo | Junior Academy Soborwa |
|  | Buyaga east | Kabamba | Kabamba | Kabamba |
|  | Buyaga west | Muhorro S/C | Nyamacumu | Kabuga |
|  | Buyaga west | Ndaiga S/C | Kabukanga | Kabukanga |
|  | Buyaga East | Kagadi S/C | Kihayura | Kabworo |
|  | Buyaga East | Kagadi T/C | Kagadi Central | Kagadi Model |
|  | Buyaga East | Kagadi T/C | Kagadi Central | Kagadi Muslim |
|  | Buyaga East | Isunga | Isunga | Kahunde |
|  | Buyaga East | Pacwa | Pacwa | Kahuniro |
|  | Buyaga East | Mabaale T/C | Kitemuzi | Kaitemba |
|  | Buyaga west | Bwikara | Ngoma | Kamukole (Care taker) |
|  | Buyaga East | Nyabutanzi | Kihura | Kamurandu p/s |
|  | Buyaga East | Mabaale T/C | Kitemuzi | Kamuyange Parents |
|  | Buyaga west | Muhorro | Nyamacumu | Kasoga |
|  | Buyaga west | Mpeefu | Rwabaranga | Kasojo p/s |
|  | Buyaga East | Kyenzige T/C | kasokero | Kasokero p/s |
|  | Buyaga West | Nyakarongo | Nyakarongo | Kasubi |
|  | Buyaga West | Bwikara | Nyakarongo | Katalemwa |
|  | Buyaga East | Kagadi S/C | Kenga | Kateete p/s |
|  | Buyaga West | Nyakarongo | Katikengeye | Katikengeye p/s |
|  | Buyaga west | Nyakarongo | Katikengeye | Katikengeye C.OU |
|  | Buyaga west | Mairirwe | Kayanja | Kayanja |
|  | Buyaga west | Muhorro T/C | Nyamiti | Kibanga |
|  | Buyaga East | Pacwa | Igwanjura | Kibooga p/s |
|  | Buyaga East | Kicucuura | Kicucuura | Kicucura p/s |
|  | Buyaga East | Kicucuura | Kicucuura | Kiduuma |
|  | Buyaga East | Nyabutanzi | Kimanya | Kigoma |
|  | Buyaga East | Kyanaisoke | Kamuroza | Kihemba |
|  | Buyaga west | Burora | Kayembe | Kihumuro Parents |
|  | Buyaga East | Kyanaisoke | Kahunde | Kijonjomi |
|  | Buyaga East | Nyabutanzi | Kimanya | Kimanya Parents |
|  | Buyaga West | Rugashari | Ndeba | Kinaaba |
|  | Buyaga East | Kabamba | Rusekere | Kinyaikaru p/s |
|  | Buyaga East | Mabaale T/C | Mukumbwa | Kiranzi |
|  | Buyaga East | Kagadi T/C | Kitegwa | Kiryane |
|  | Buyaga east | Kabamba | Kiryanjagi | Kiryanjagi p/s |
|  | Buyaga West | Bwikara | Nyamasa | Kisarra |
|  | Buyaga west | Nyakarongo | Nyakarongo | Kisungu |
|  | Buyaga west | Bwikara | Kisuura | Kisurra |
|  | Buyaga west | Nyamasoga | Sengaraho | Kitebere |
|  | Buyaga west | Ruteete | kentomi | Kitegwa |
|  | Buyaga west | Bwikara | Mairirwe | Kitehe |
|  | Buyaga west | Kicucuura | Kitoro | Kitemba p/s |
|  | Buyaga west | Bwikara | Kisuura | Kyabaranzi p/s |
|  | Buyaga East | Kyabasara | Rwejobe | Kyabasara |
|  | Buyaga west | Rugashari | Rugashari | Kyabitundu p/s |
|  | Buyaga east | Mabaale T/C | Karaihya | Kyadyoko p/ s |
|  | Buyaga west | Kyakabadiima | Kyakabadiima | Kyakabadiima |
|  | Buyaga East | Kagadi T/C | Kibanga | Kyakabugahya |
|  | Buyaga east | Pacwa | Igayaza | Kyakadehe p/s |
|  | Buyaga East | Mabaale T/C | Karaihya | Kyakahuku |
|  | Buyaga East | Kyarwakya | Kyarwakya | Kyarwakya p/s |
|  | Buyaga West | Kyaterekera | Kyaterekera | Kyaterekera Parents |
|  | Buyaga West | Kyaterekera | Kyaterekera | Kyaterekera SDA |
|  | Buyaga east | Nyabuhike | Kyeicumu | Kyeicumu |
|  | Buyaga East | Kagadi T/C | Kiraba | Kyema P/S |
|  | Buyaga east | Kyenzige T/C | Kyenzige | Kyenzige p/s |
|  | Buyaga East | Mabaale T/C | Kyeya | Kyeya |
|  | Buyaga East | Kagadi T/C | Kyomukama | Kyomukama |
|  | Buyaga East | Kagadi T/C | Kyomukama | Kyomukama Parents |
|  | Buyaga East | Kagadi T/C | Kyomukama | Kyomunembe SDA |
|  | Buyaga West | Kyaterekera | Lubiri | Lubiri p/s |
|  | Buyaga West | Kyaterekera | Buswaka | Lyanda SDA |
|  | Buyaga East | Mabaale T/C | Kitemuzi | Mabaale |
|  | Buyaga West | Nyakarongo | Maberenga | Maberenga p/s |
|  | Buyaga East | Kagadi T/C | Mambugu | Mambugu |
|  | Buyaga west | Kyakabadiima | Kanyabebe | Merryland |
|  | Buyaga east | Kyenzige T/C | Mpamba | Mpamba |
|  | Buyaga west | Mpeefu Ya Sande | Mpeefu Central | Mpeefu P/s |
|  | Buyaga East | Kyenzige S/C | Kitema | Mugalike Boys |
|  | Buyaga West | Mpeefu Ya sande | Mugyenza | Mugyenza |
|  | Buyaga West | Muhorro T/C | Nyanseke | Muhorro BSC |
|  | Buyaga West | Muhorro T/C | Kisweka | Muhorro Muslim |
|  | Buyaga west | Kyaterekera | Muruha | Muruha p/s |
|  | Buyaga East | Kinyarugonjo | Mutunguru | Mutunguru Parents |
|  | Buyaga West | Kyaterekera | muzizi | Muzizi Parents |
|  | Buyaga West | Kyaterekera | muzizi | Muzizi Tea Estate p/s |
|  | Buyaga East | Kyanaisoke | Kamuroza | Naigaina |
|  | Buyaga East | Kyanaisoke | Kahunde | Ngara |
|  | Buyaga East | Pacwa | Igayaza | Nguse |
|  | Buyaga West | Muhorro | Nyanseke | Nyabigata |
|  | Buyaga East | Nyabutanzi | Nyabutanzi | Nyabutanzi |
|  | Buyaga east | Pacwa | Nyakasozi | Nyakabaale |
|  | Buyaga east | kinyarugonjo | nyakarongo | Nyakarongo |
|  | Buyaga west | Ruteete | Nyakabingo | Nyakasozi |
|  | Buyaga west | Muhorro | Butumba | Nyambeho |
|  | Buyaga west | Muhorro | Nyamiti | Nyamiti p/s |
|  | Buyaga west | Bwikara | Nyakarongo | Nyankarongo Parents |
|  | Buyaga west | Muhorro | Galiboleka | Nyankoma |
|  | Buyaga west | Muhorro | Nyamacumu | Nyankoma COU |
|  | Buyaga west | Kagadi T/C | Nyanseke | Nyanseke |
|  | Buyaga west | Kyaterekera | Nyantonzi | Nyantonzi p/s |
|  | Buyaga East | Kagadi t/c | Kitegwa | Nyaruziba p/s |
|  | Buyaga East | Pacwa | Pacwa | Paacwa |
|  | Buyaga west | Mpeefu | Rubirizi | Rubirizi p/s |
|  | Buyaga west | Bwikara | Bwikara | Rubona |
|  | Buyaga west | Rugashari | Rugashari | Rugashali |
|  | Buyaga west | Kabamba | Rusekere | Rusekere p/s |
|  | Buyaga west | Muhorrro | Muhorro | Ruswiga |
|  | Buyaga west | Kyakabadiima | Kamuyange | Rutabagwe |
|  | Buyaga west | Ruteete | Ruteete | Ruteete |
|  | Buyaga west | Muhorro | Galiboleka | Rutooma |
|  | Buyaga East | Kabamba | Ruzaire | Ruzaire |
|  | Rwabaranga | Bwikara | Rwabaranga | Rwabaranga |
|  | Buyaga west | Ruteete | Nyakashema | Rwendahi |
|  | Buyaga west | Kyakabadiima | Hamugyi | Rwentale |
|  | Buyaga east | Kagadi | Kenga | Sese |
|  | Buyaga west | Burora | Nyamukaikuru | St. Andrea |
|  | Buyaga west | Ruteete | Kinyarwand | St. Cleophus Rulembo p/s |
|  | Buyaga east | Kyenzige | Kyenzige | St. Jude Kyenzige p/s |
|  | Buyaga west | Bwikara | Bwikara | St. Kizito Bwikara |
|  | Kagadi | Kenga | Kenga | St. Martha Kenga |
|  | Buyaga east | Kinyarugonjo | Kinyarugonjo | St. Monica |
|  | Buyaga west | Muhorro | Nyamigisa | St. Paul Nyamigisa |
|  | Buyaga west | Burora | Nyamukara | St. Peters Burora |
|  | Buyaga west | Kyaterekera | Kyaterekera | St. Peters Kitumba |
|  | Buyaga west | Mpeefu | Rubirizi | St. Peters Nyakatojo |
|  | Buyaga west | Kyaterekera | Wangeyo | Waihembe |
|  | Buyaga west | Kyaterekera | Wangeyo | Wangeyo SDA |
|  | Buyaga west | Kanyabebe | Kanyabebe | Yeruzalemu |

**Source: Education department**

The district has 136 government funded Primary schools located in different sub counties on the district. The current pass rate of the district is 87%. However 10% of pupils drop out before completion. There has been an improvement in the staffing status for district level Education staff from 42% at the start of the district in 2016 to 73% by June 2020. The district has fully appointed SMC to all Primary schools, acquired a vehicle double cabin for inspection and monitoring in the financial year 2018/19, Pupil/desk ratio improved from1:5 in the Financial year 2016/17 to 1:4 as of FY 2019/20 (Standard is 1:3 according to Education Guidelines), Pupil textbook ratio from 1:7 at the start of the district in 2016 to 1:4 FY 2019/20 (standard is 1:2 according to Education Guidelines) and Pupil classroom ratio improved from 1:84 during the FY 2016/17 to 1:76 by 2020. The education department receives funds from UNICEF inform of aid to improve the quality of education. This is also used to support PLE candidates. The department is further supported by EMESCO, SNV, and World Vision to give school with WASH related facilities like water points and Latrines to schools.

**2.4.3.3 Secondary Education**

## Table 2.25.0 Government Secondary schools in Kagadi

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Sub county/Town Council** | **Parish/Ward** | **School Name** |
| 1 | Kagadi T/C | Kyengaju | Kagadi Secondary School |
| 2 | Kyanaisoke |  | Naigana SS |
| 3 | Mabaale |  | Mabaale SS |
| 4 | Kyenzige S/C |  | Uganda Martyrs SS Mugalike |
| 5 | Muhorro T/C | Kisweka Ward | St. Adolf Tibeyalirwa SS Muhorro |
| 6 | Muhorro T/C | Butumba ward | St. Margret SS |
| 7 | Mpeefu |  | Mpeefu Seed SS |
| 8 | Bwikara |  | Bwikara SS |
|  |  |  |  |

Kagadi district has eight government aided secondary schools and these are in only 8 sub counties. Majority schools have been highly affected by Covid- 19 pandemic since they no longer operate. The district receives SFG grants that have seen two seed schools constricted in the district. These Kicucuura seed school and Mpeefu Seed School. Only Kicucuura has been equipped with Science laboratories, Computer labs and all necessary accessories to help students attain quality education.

**2.4.3.4 Tertiary and Vocational Education**

## Table 2.26.0 Tertiary institutions in the district

|  |  |  |  |
| --- | --- | --- | --- |
|  | **SUB COUNTY** | **PARISH** | **SCOOL NAME** |
| 1 | Non | Non |  |

The district has no Tertiary or Vocation institute.

**2.4.4 Community Development and Social Protection**

This section Presents data and statistics regarding access, equity, quantity, quality, utilization, efficiency and sustainability of the goods, services and service delivery on:

2.4.1 Community Development

Kagadi District Local Government is inculcating the right attitudes and mind-sets through a number of programs like UWEP(1043 beneficiaries in 342 women groups), YLP(13453Youth in 154 groups), FAL which is transiting to Integrated Community Learning for Wealth Creation, SAGE and other community Involvement programs such as Barazas/ Community dialogues to inform bottom-up participative planning and decision-making. In line with Equal Opportunities Commission 2007 and Uganda Vision 2040, the Local Government has also invested the promotion of special interest groups like the Youth Councils, Women Councils, PWD Councils, and Older Persons Council to enhance civic education and initiated the Harmonized Participatory Planning Guide to deepen community involvement and ensure actors are well coordinated at local Government level. There is also Presidential Initiative of” Emyooga” being implemented for job and wealth creation.

Nevertheless, there is general lack of responsibility and ownership of government programs, a serious obstacle to development. This is evident in the poor recoveries from UWEP and YLP and at times low participation attributed to low popularization and domestication of development initiatives, programs and policies to lower levels; functional and a locative inefficiency; poor monitoring and supervision; and weak implementation due to poor mid set and limited up take of some developmental initiatives.

The District is implementing Integrated Community Learning for Wealth Creation; continue implementation of UWEP, YLP SAGE, Implementing of the Presidential Initiative of Emyooga and working with the special interest group of various categories for inclusiveness as a holistic approach to community Empowerment. This is in line with SDG 1 and 5.

**2.4.2 Social Protection**

Socially Kagadi District Local Government is inculcating the right attitudes and mind-sets through a number of programs like UWEP(1043 beneficiaries in 342 women groups), YLP(13453Youth in 154 groups), FAL which is transiting to Integrated Community Learning for Wealth Creation, SAGE and other community Involvement programs such as Barazas/ Community dialogues to inform bottom-up participative planning and decision-making. Culturally, the district has a mix of culture and being of a host of several immigrant communities, the languages used are a mix with majorly Runyoro and Rukiga among others. The main form of selection of leaders is by electoral democracy. The household unit is the nucleus of governance and all programs are designed targeting households for grounded firm development. In line with Equal Opportunities. Significant progress has been noticed in addressing poverty and vulnerability in Kagadi, with the district poverty rate declining from 89 percent in 2014 to 56 percent in 2019/20. However as a result of the high population growth rate, the absolute number of people living below the poverty line has not reduced significantly. To date, over 46% of people remain poor and an additional 43 percent of the population is highly vulnerable to falling into poverty.

**Child labor** the district has made significant advancement in eliminating the worst forms of childlabo[r.](http://www.zapmeta.ws/wiki/page/Child_labor) However, underage children continue to engage in strenuous activities mostly in the agricultural sector and in commercial sexual exploitation. Children aged 5 to 14 are working children and that 95% of them work in the agricultural sector, picking [coffee,](http://www.zapmeta.ws/wiki/page/Coffee_production_in_Uganda) and tobacco, growing rice, herding cattle and [fishing](http://www.zapmeta.ws/wiki/page/Fishing_in_Uganda) among other activities. Instances of child labor have also been observed in the mining industry (brick making and charcoal production) and in the services sector. 10 goods where child labor is rampant are listed under the district of Kagadi. These include bricks, cattle, charcoal, coffee, fish, rice, sugarcane, maize and tobacco.

The District is experiencing high cases of GBV which escalated during the Covid 19 lockdown. These cases come as a result of cultural factor which is also a mind-set issue. The violence is more seen in Migrant communities and at times results into death. There are Partners like World Vision, CRS that are working with the District to address this issue. However, the District shall continue using the Human Based Approach to handle violence at all levels.

The Local Government enjoys vibrant support from partners like World Vision, Adelante Africa, SNV and the range of community structures like Para Social Workers, Child Protection Communities Village Health Teams, Local Council Leaders of the various categories and the special interest groups, private sector, Faith Based Organizations. This shall ensure access to services, education, employment and physical environment as well as the participation in the social, cultural and political activities regardless of sex, age, race, color, ethnic origin, tribe, creed, religion, health status, social or economic standing, and political opinion.

## Table :2.27.0 Summary of POCC under community services:

|  |  |
| --- | --- |
| Potentials | Opportunities |
| Existence of functional District Vulnerability Councils (Youth, Women, PWD and Elderly)  Availability of core technical staff (the Departmental level is at 86%) for coordination of the department activities  Availability of abundant arable land and other natural resources for development willingness of local communities to support development Programes e.g. YLP,UWEP SAGE and community derived initiatives – we need to show how the arable land is a potential for community development – maybe it helps in investments of the UWEP funds etc  . | Availability of Government financial support under SAGE,YLP,UWEP and other programmes.  Existence of technical support from the centre.  Existence of supportive Government policy environment.  Increasing number of NGOs/CSOs and the Private Sector in the district.  Existence of the Rural Electrification programme. – how is this an opportunity for community development  Existence of a good network of trunk and feeder roads throughout the district. – how is this an opportunity for community development  Good working relationship with development partners and agencies in the district. |
| Constraints | Challenges |
| Availability of Government financial support under SAGE,YLP,UWEP and other programmes.  Existence of technical support from the centre.  Existence of supportive Government policy environment.  Increasing number of NGOs/CSOs and the Private Sector in the district.  Existence of the Rural Electrification programme. – how is this an opportunity for community development  Existence of a good network of trunk and feeder roads throughout the district. – how is this an opportunity for community development  Good working relationship with development partners and agencies in the district. | Inadequate Central Government Projects to funds development programme activities.  Poor working ethics of some elements in the public, private and NGO sectors.  Unpredictable climatic and weather condition causing affecting agricultural production and productivity especially under YLP and UWEP Programes  High HIV/AIDS prevalence (6.3 %.) how is this a challenge to community development  Over dependence on Central Government and Donor funding.  High population growth r how is this a challenge to community developmentte of 4.7%**.**  Wide spread poverty among the community that negatively affects potential market, for local and foreign investment. how is this a challenge to community development |

**2.5 Environment and Natural Resources**

Kagadi district is well endowed with rich biodiversity in terms of species richness and abundance, but as a result of increased pressure from high population and economic activities, there is rapid deterioration of the natural resources. The main challenges include environmental degradation through deforestation for timber cutting, charcoal burning, pollution of water bodies through molasses brewing, poor waste management through littering of waste such us polythene (*buvera*), wastes from oil exploration, medical waste consequently the quality and quantity of resources on which sustainable economic growth and poverty reduction depends is declining.

Habitat loss has resulted into the loss of biodiversity especially on the privately owned land. Land degradation through soil erosion and loss of soil fertility and productivity has negative impact on sustainable land management. Poor disposal of solid and liquid waste from industries and human settlement poses health risks.

Noise pollution is also becoming a challenge in urban areas as a result of old motor vehicle, generators, welding workshops and factories. Pollution air resulting from factories, old vehicles

Ensuring environmental sustainability is the 15th of the 17th UN Sustainable Development Goals (SDGs). The SDGs have been brought into line with Uganda‘s revised development policy framework – the National Development Plan (NDP), which is captured in the District Development Plan (DDP).

Environment degradation is a social economic problem of great concern in Kagadi District. It has affected the most productive areas of the district and of the populations. The women have been hit first and hardest, socially and economically given the social roles and responsibilities they have in the productive and consumptive areas in regard to use and abuse of the natural resources. The scenario calls for increased action by the respective sectors, in response to the need to mitigate the impact of the unsustainable of natural resources.

Environmental sustainability, gender and women empowerment as well as equity promotion are major pre-occupations in the district‘s bid to eradicate poverty. Consequently the Environment sub sector under the Natural Resources Management Department, the lead sector in sustainable development, has vigorously and will continue to vigorously pursue activities that address environmental sustainability,Measures and strengthen its capacity to enforce environmental laws, regulations and standards to guide the management of environmental resources. However, the level of compliance to these environmental laws, regulations and standards is still low, leading to misuse and degradation of the environment. This is exacerbated further by the inadequate budgetary resources allocated to the Natural Resources Management department which is about 2 percent of the district budget. There are a number of non-state key players in the sector who are augmenting the departmental resources and other activities in the sector to salvage the deteriorating environment situation.

In order to fully protect the district wetland resources the mother department formulated District wetland Action plan which was approved by District council and subsequently sub mitted to the line ministry for further integration in the national development agenda.

2.5.1 Forests;

The district has 3624.5 HaNatural Forests and 1800 Ha Planted Forests. 2424.5 Ha are central government forest reserves. These include kanaga, Ruzaire, Kangombe, kyamurangi and kasato. Forest degradation is majorly due to agricultural activities and human settlement. The District for the last 5years promoted afforestation and reforestation (planted 458, 000 tree seedlings of eucalyptus, maesopsis and grevillea, conducted trainings in forestry and wetland management, carried out sensitization meetings on natural resource management and also a total number of 4ha of degraded wetland sections has been restored. The District however has prioritized restoration measures on forest through promotion of tree planting, demarcation of wetland and promotion of environmental education campaigns. This is in line with SDG 13, 14 and 15 which state that; climate action, life below water and life on earth respectively

**Table 2‑1:**Central Forest Reserve (CFR) by Location, Area, Encroachment Status

## The table below shows the districtCentral Forest Reserve (CFR) by Location, Area,

**Table :2.28.0 *Encroachment Status and key Rivers protected***

| **CFR** | **Area (ha)** | **Sub counties** | **Encroachment Status** | **Key Rivers protected (directly)** |
| --- | --- | --- | --- | --- |
| Kanaga | 650 | Kyanaisoke | Heavily encroached | Kanaga |
| Ruzaire | 1,160 | Kabamba and Mabaale | Heavily encroached | Ruzaire |
| Kagombe | 11,3r131 | Kagadi, Muhorro, Bwikara and Kyaterekera | Heavily encroached | Kagombe and Muzizi |
| Kagadi | 0 8 | Kagadi | Not encroached |  |
| Rwengeye | 329 | Kiryanga, Paacwa | Not encroached | Ruzaire |
| Kasato | 2,691 | Kiryanga | Not encroached | Nguse |
| Kyamurangi | 417 | Kiryanga | Not encroached | Nguse |
| **Total** | **8,501** |  |  |  |

Source: NFA- Kagadi Sector Office, 2009

2.5.2 Wetlands;

Wetlands cover 12.6% of the total district area. There are 3 wetland systems in the district namely theprimary, secondary and tertiary wet land systems. Examples of primary wet land systems include Muzizi, and Nkusi riverine wet lands all of which drain into Lake Albert. Secondary wetland systems drain intothe primary wet land systems examples of which include Mpamba and Mutunguru riverine wetlands. The tertiary wet land systems form the original catchment for all the other wet land systems.

However 54% of the wetlands have been reclaimed by human settlement and agricultural activities. The wetlands are also polluted and the stand at 9% pollution level. The District Local Government is facing a serious challenge of Wetlands/forests degradation owing to the increased population pressure and search for arable land. This resulted to the drastic reduction of vegetation cover from 43% in 2016 to 32% in 2019. The District however has prioritized restoration measures on forest and wetland through demarcation of wetland and promotion of environmental education campaigns.

## Table 2.29.0: Showing Wetlands in Kagadi District as Per Wetlands Inventory Report

| **Wetland name** | **Code** | **Type** | | | **Land use** | **Threats** | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Lake Albert drainage basin** | | | | | | | |
| IKUMA | (T) LA 008 010 008 01 | S | | | Excavation of clay for brick making, water collection for cattle and domestic use, natural trees for fuel wood and poles. | Partly cleared for cultivation | |
| KIZIZI | (T) LA 008 011 003 03 | S | | | Harvesting papyrus for crafts, clay for bricks, water for domestic and livestock use, cattle grazing. | Occasional burning | |
| KYAMAIGO | (S) (LA 005 046) | S/P | | | Papyrus for crafts, water collection for domestic and livestock use, harvesting of natural trees and eucalyptus for fuel wood and poles, cattle grazing. | none | |
| KYEYA | (T) LA 008 009 012 01 | S | | | Excavation of sand for construction, water for domestic and livestock use, harvesting of natural trees and eucalyptus for fuel wood and timber. | None | |
| MPAMBA | (S) LA 008 006 004 | S/P | | | Papyrus for crafts, water for domestic and livestock use. Excavation of sand for building construction, harvesting natural trees for fuel wood and poles, clay for bricks. | none | |
| MUHUMBU | (T) LA 008 006 004 03 | S | | | Water for domestic and livestock use, harvesting of natural trees and eucalyptus for poles and fuel wood. | Eucalyptus is likely to drain the wetland. | |
| MUTUNGURU | (S) LA 008 009 | S | | | Papyrus for crafts, excavation of sand for construction, water for domestic and livestock use, harvesting of natural trees for fuel wood and poles, cattle grazing, hunting. | Partly cleared for cultivation | |
| MUZIZI | (P) (LA 005) | P | | | Papyrus for crafts, clay for bricks, sand for construction, water domestic and livestock use, harvesting of natural trees for fuelwood and poles, hunting of wild animals. | none | |
| NANSIMBI (NYANSIMBI) | T. LA 008 010 003 | S | | | Harvesting papyrus for crafts, water for domestic and livestock use, harvesting trees for fuelwood and poles, hunting of water bucks. | Partly cleared for cultivation | |
| NKUSI | (S) LA 008 | S/P | | | Harvesting papyrus for crafts, excavation of sand for housing construction, clay for bricks, water for domestic and livestock use, natural trees for fuel wood and poles, hunting water bucks, wild pigs. | none | |
| NYAMANGA | (S) LA 005 047 | S | | | Papyrus for crafts, sand for construction, water collection for domestic and livestock use, harvesting of natural trees and eucalyptus for fuelwood and poles, cattle grazing. | Car washing (oil disposal ) | |
| RUHANGIRE | (T) LA 006 004 05 | S | | | No information. | none | |
| RUZAIRE | (S) LA 008 010 | S | | | Harvesting papyrus for crafts, sand for housing construction, natural trees for fuel wood and timber, water collection for domestic and livestock use, hunting of water bucks, wild pigs, harvesting eucalyptus trees for poles and fuel wood. | none | |
| KATYOBORA |  | | S | *Calasmus* for baskets, excavation of sand for building, cultivation of beans, maize, potatoes, water for domestic use and livestock, natural trees for fuel wood and poles. | | | none |

Source: Natural resources.

2.5.3 Waste management- solid and liquid;

Basically waste management in most of the Urban Centres are managed though utilization of the gazetted dust bins in all town councils.All the three town councils of Muhoro, Kagadi and Mabaale have established dust bins on lands acquired by these urban councils for specifically waste dumping. In addition there are dust bin tank points in all areas of the town where the wastes are dumped. The points are clearly visible and serve as point where town council vans collect the wastes from. The urban centres have also embarked on proper establishment of drainage systems to avoid contamination of the available water sources.

2.5.4 Water Resources (i.e. lakes, rivers and underground water);

The district has three rivers that cross the district and one lake. There are some manmade ponds that are used for fish farming.

Muziizi River

Nkusi River

Ruzaire River

Lake Albert

2.5.5 Air;

The district as industrial zones have that have no clear air pollution mitigation strategies.

**2.5.6 Lands;**

The process of erosion and accumulation that acted upon the land surfaces gave rise to several types of soils inKagadi District. With exception of the lowlands which are covered by lake deposits, the soils of the district are of ferrallitic type. Productivity of these soils largely depends on favourable rainfall, adequate depth and maintenance of the humic top soil. However, some clay deep loam soils of Buyaga east are sufficiently fertile to support a diversity of crops.

There are basically 3 soil mapping units in Kagadi District namely **Buyaga Catena shallow loams, Red clay loams and Brown gravelly clay loams.** Shallow Loams have moderate acidity with moderate productivity and mainly support the growing of Tobacco and Cotton. In the areas of Mabaale, Pachwaand Kiryanga sub counties.

Rich soil endowment provides an opportunity for the growing of a variety of crops as already highlighted above. However there is evidence of loss of soil fertility through leaching especially where agricultural production is done in formerly forested areas. Buyaga East and Buyaga West Counties generally lack clay soils and this makes construction of brick houses expensive since such materials have to be ferried from the neighboring Counties.

Four land tenure systems; Freehold, Leasehold, Mailo and customary exist in the district with only 42.9%, 43.3% and 8.1% belonging to legitimate land owners, absentee landlords and public land respectively

## Table 2.30.0: Natural Resources Analysis

|  |  |
| --- | --- |
| **Potential** | **Opportunities** |
| -Strong political support – how is this a potential to ENR sector  -Departmental staff; Env.O, SS, PP, DFO & Ass DFO?? Not very clear may be we wanted to mean that the department is adequately staffed  \_  Many natural resources based development projects in the district | **-**  -Existence of civil society networks(KSCON, World vision, world voices,CARITAS) what do these have to do with ENR  -Central Government support (NEMA, NFA, UWA Etc.)ENR Sector conditional grant  -Natural resources user groups  Presidential directives on Natural resources protection  - |
| **Constraint** | **Challenges** |
| Population explosion?? Maybe leadgin to exploitation of the wetlands  -Low community appreciation towards sustainable exploitation and use of Natural resources  -Community resentment  -Low budgetary allocations  Poorly Managed Urban solid wastes  Poor staffing level due to luck of physical planners in all towns in kagadi district  C | -High rate of encroachment on fragile ecosystems  -High rate of Natural forest cover conversion into other forms of land use  -  -Unguided Urban-Infrastructure development  -limate change |

## 2.6 Urban Development and Physical Planning

2.6.1 Urbanization

The main driver of Urbanization in the district is the booming Agricultural sector as a result of a number of Government interventions in this sector such as NAADS and OWC. There are a number of formal businesses, including, whole sale, produce, factories, agro processing plants, beverage packing factories. Urbanization efforts are planned to ensure that the wetlands and ecosystems are protected degradation during the development process as well requirements of Sustainable Development (SDG11), and the African Agenda 2063 that advocate for a well-planned and managed urbanization as a force for sustainable development. Kagadi district urbanization rate has not been matched by physical development plans since most of these urban centers began before physical development plans were drawn. The main cause is majorly due to unplanned settlements that has led to encroachment on the wetlands and drainage corridors. The current urbanization is characterized by minimal industrialization. This has resulted in rapid urbanization without the required jobs in skill-intensive and higher productivity sectors and, ultimately, extensive informality, poverty and inequality

## 2.6.2 Housing

The housing status of the district is that 68% of households have permanent structures. 54% of the houses in rural community are semi-permanent and 34% are permanent. Only 20% of the households in Kagadi district have temporary houses in the rural community. Only 10% of the households in urban centres have semi-permanent houses that are both rented and owned respectively.

|  |  |  |
| --- | --- | --- |
| **Construction Materials For the Dwelling Units** | **Number** | **Percent** |
| Households living in dwelling units constructed using permanent roof materials | 62,928 | 84.9 |
| Households living in dwelling units constructed using permanent wall materials | 21,513 | 29.0 |
| Households living in dwelling units constructed using permanent floor materials | 11,861 | 16.0 |
| **Status of Dwelling Units** | **Number** | **Percent** |
| Households living in semi-permanent dwelling units | 52,829 | 71.3 |
| Households living in temporary dwelling units | 10,949 | 14.8 |

Source: 2014 cencus

**2.6.3 Physical Planning**

The district has promoted a number of physical planning activities including; holding physical infrastructural sensitization meetings, approval of building plans, formulation of physical planning committees and formulation of Physical development plans for Kagadi, Muhoro, and Mabaale Town Councils and for the few subcounties of Isunga and achwa which is ongoing. The district local government is however, facing a challenge of rapid urbanization which is coupled with unplanned settlements that result into unhealthy environment. Basing on the above, the district has therefore prioritized strengthening the development of physical development plans for all upcoming urban Centers among others. This is in line with SDG 3,8, 9,11 and 16 which states that good health and wellbeing, decent work and economic growth, industry, innovation and infrastructure, sustainable cities and communities, peace justice and strong institutions respectively. The Physical Planning Act, 2010, declares the whole country as a planning area which ensures orderly and balanced development. Kagadi district has a highly enterprising growing population and is urbanizing rapidly. Seven urban councils have already been approved by central Government and rapidly growing trading centers at almost every five kilometer radius.

## Table 2.31.0: Below is the POCC analysis and the suggested interventions

|  |  |
| --- | --- |
| Potential | Opportunity |
| -Strong political support – how is it a potential to urban development  -presence of active Urban and Local physical planning committees  -presence of structure and detailed plans for some urban areas such as Kagadi TC,  -Departmental staff;Env.O,SS,&PP – we need to qualify this more e.g. the department is fully staffed by qualified staff  -Easy connectivity and accessibility in most urban areas | physical planning laws and regulations  sophiscated tools and soft waresE.G auto card. Arch card ,GPS,SSPS,Epidata– We need to qualify this more, how are these opportunities e.g. we can mention that they aid in development of the physical plans or approval of the plans  **-**Many natural resources based development projects – how is this an opportunity for urban development  -Existence of civil society networks(KSCON, World vision, world voices,CARITAS) – DO these support urban development if make a mention  -Central Government support (World Bank, NEMA, MOH Etc.)–we need to qualify this more to show how this is an opportunity e.g. government may be providing a grant e.g. through DDEG for physical planning or providing technical assistance to LGs in urban development  -well cordinared groupse.g Makerere University Physical planners Association, Uganda Physical Planning Board and Association – may be we need to show that these support opportunity for sharing ideas and learning  -many infrastructure development partners e.g Muzizi Hydropower project |
| Constraints | Challenges |
| -Sprouting of urban slums  -Low community appreciation towards the need for physical planning  -Climate change – how is this a constraint to urban development  -Community resentment – how is this different from low community appreciation  -in adequate funds  -some Urban areas luck - incomplete  -Encroachment on green belts against the set buffers on physical plans  -un computable land uses  -Poor staffing level due to luck of physical planners in all towns in Kagadi district | -un controlled urban settlements  -Poor developments control methods  -  -Luck of development guiding tools i.e structure and detailed plans in all town councils expect Kagadi  -Poorly Managed Urban solid wastes  -Unguided Urban-Infrastructure development |

## 2.7 LG Management and Service Delivery

2.7.1 2.7 LG Management and Service Delivery

Kagadi District has prioritized the recruitment of parish chiefs for all the 112 parishes whose cardinal role is to be leaders of service delivery to the local community in households. The district will continuously revise to ensure addressing the identified constraints and challenges to ensure that all the planned activities are implemented.

The CAO coordinates all the programs at district and LLGs through continuous monitoring and ensure that the executions are as planned and in line with the budget execution circular and other standing orders. He assisted by the district heads of Departments The District council ensures that all planned interventions are executed as per the plan through annual, midterm and end of term plan evaluations. Integration of population factors to harness population dividends will be emphasized, and also plan implementation will take a human right based approach to ensure participation, accountability, nondiscrimination and equality.

2.7.1Administrative Structure and Infrastructure at both HLG And LLG Levels;

Administratively, the district is managed by a technical wing and political wing. The technical wing is headed by the CAO and his deputy. Under the CAO are 12 heads of departments, sub county chiefs and town clerks. They are followed by department sub unit heads. The departments in the district administration, production, finance, production, trade and commerce, engineering, Natural resources and water, Planning, Health, Education, Community Based services, statutory department. These are headed by the heads of department. However they are currently staffed at 68%. In the same manner the district political wing is headed by the chairperson LC5 and functional district council of 64 councilors. These are a representation of gender equality for both women and men elderly and youth since they have representation in the council with women having a woman councilors per Sub County and town council respectively as well as the representatives for the youth and the elderly; all democratically elected by the citizens of the district. The District council is led by the district speaker assisted by the secretaries of different committees who present different aspects arising from the communities and national resolutions.

There are 35 lower local governments LLGs with 150 Parishes and 900 villages. The sub counties are also served by sub county councils. This may be because the district is still new, and due to the failure to attract the requisite skills to work in the district. All recruitments are managed by the District Service Commission. The Political wing of the district is headed by the chairperson Local Council five and his executive.

## Table 2.32.0: Summary of Administrative Units in Kagadi District

|  |  |  |  |
| --- | --- | --- | --- |
| **COUNTY** | **SUBCOUNTY/TC** | **NO. OF PARISHES** | **NO. OF VILLAGES** |
| Buyaga East | Isunga | 4 | 21 |
|  | Kabamba | 7 | 33 |
|  | Kagadi | 4 | 34 |
|  | Kagadi TC | 6 | 41 |
|  | Kamuroza | 4 | 23 |
|  | Kicucuura | 6 | 35 |
|  | Kinyarugonjo | 3 | 23 |
|  | Kiryanga | 5 | 29 |
|  | Kyanaisoke | 4 | 16 |
|  | Kyenzige | 3 | 16 |
|  | Kyenzige TC | 5 | 26 |
|  | Mabaale | 2 | 8 |
|  | Mabaale TC | 6 | 45 |
|  | Nyabutanzi | 4 | 31 |
|  | Pachwa | 2 | 11 |
|  | Pachwa TC | 5 | 23 |
| **Sub –total** |  | **70** | **415** |
| Buyaga West | Buhumuliro | 5 | 26 |
|  | Burora | 8 | 43 |
|  | Bwikara | 4 | 38 |
|  | Galiboleka | 4 | 26 |
|  | Kanyabeebe | 4 | 20 |
|  | Kyaterekera | 2 | 8 |
|  | Kyaterekera TC | 4 | 26 |
|  | Kyakabadiima | 3 | 18 |
|  | Mairirwe | 4 | 29 |
|  | Mpeefu | 2 | 22 |
|  | Mpeefu Ya Sande Town Council | 5 | 35 |
|  | Muhorro | 4 | 20 |
|  | Muhorro Town Council | 6 | 43 |
|  | Ndaiga | 3 | 8 |
|  | Nyakarongo | 5 | 38 |
|  | Rugashari | 4 | 17 |
|  | Rugashari TC | 5 | 31 |
|  | Ruteete TC | 5 | 25 |
|  | Ruteete | 3 | 12 |
| **Sub –total** |  | **80** | **485** |
| **Grand total** |  | **150** | **900** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2.7.2 Table 24: Staffing structure and staffing level by functions;    |  |  |  | | --- | --- | --- | | **Staff structure** | **Filled Position** | **Vacant Positions** | | Administration | 144 | 57 | | Statutory bodies | 4 | 3 | | Finance | 17 | 51 | | Works | 20 | 31 | | Education | 8 | 1 | | Production and marketing | 53 | 55 | | Planning | 1 | 2 | | Trade, Industry and Local Economic Development | 2 | 7 | | Community | 24 | 8 | | Natural resources | 6 | 4 | | Internal audit | 2 | 3 | | **Total** | **281** | **222** | | |  |  | |  |  | | |
| **Source: Administration Department** |  | | |  | | |  |  |  |
|  |  | | | | | |  |  |  |

## 2.7.3 Synthesis of issues arising from the discussion in chapter one.

There is need to embark on mindset change as atrategy to improve standards of most communities in the district since this is one of the main causes of low productivity

There is need to sensitize and educate community members especially farmers and business people on value addition to our locally produced agriciultural inputs

There is need to implement, strengthen snd cause adherence to policy and laws governing environmental protection. Given thet environmental degradation, and wetland encroachment has caused adverse climatic changes that has negatively affected the agricultural seasons.

There need to invest more and significantly support the human capital development intiative in the area if we are to have a responsible population in Kagadi District especially on education and health issues.

As clearly shown in the Staff administrative structure, there is need to fill the vacant positions for effective implementation of the distrct programs and improve service delivery

There is need for affirmative action to some sectors/departments implementing certain programs. Acase in point is the trade, industry and local development in terms of financial support, human resource, and transport for effective coordination of local economic development in the district.

Given the experience from neighbouring districts with active tourism sites its paramount that the districts invests more in development of local tourism sites since this contributes a lot to the locally raised revenues in the district eg Buliisa and Kabarole Districts.

Let the district planning budgeting be more strategic to capture more of the NDPIII strategies if it’s to effectively achieve the strategic objectives.

Reduction in local revenue collection and limited viable sources of revenue, In adequate funds to run the budget.

Laxity in financial accountability and enforcing value for money, Limited involvement of the community in decision making.

Low agricultural production and productivity; poor storage infrastructure; low value addition;

Limited access to agricultural financial services and critical inputs; and poor coordination and inefficient institutions for planning and implementation of agro-industrialization.

Wetland/Forest Degradation -vegetation cover reduced from % 18 in 2016 to 12.9% in 2019.

Poor land use and general lack of security of tenure.

Poor storage infrastructure;

Limited use of ICT in work, Inadequate ICT knowledge and skills, Limited network coverage, Difficult in accessing information resource

Transport infrastructure in the district is inadequate and poorly maintained

Low value addition;

Poor market access and low competitiveness for products in domestic, regional, continental and international markets; Pests and diseases affecting crop and livestock; Climate change;

Price fluctuation of Agricultural product; Political interference in daily activities and planning are still a challenge to agriculture community

Potential tourist sites are undeveloped, non-profiled and un-gazetted leaving many lacking ownership and being encroached. The unclear ownership of potential tourist sites leaves the process of permitting development hanging.

Kagadi district is faced by Inadequate and limited access to finance to strengthen farmers cooperatives activities resulting into a Limited number of audited cooperatives due to inability to finance auditing activities by the famers

There is inadequate support for cooperatives capacity building of co-operators to manage and develop business proposals to generate revenue to cooperatives. The existence of fragmented smallholder farmers who are not in associations limit utilization of opportunities for value addition facilities in marketing process.

There is Lack of ICT equipment to promote business incubators for internet related business activities and innovation. There is a deficiency in the production of statistical data on produce and marketed commodities to guide the business community in the decision main of when to sale and hold their produce in stores.

There is dominance of informal businesses in operation that are not registered in the business register hence making it difficult to plan for them. The few formal businesses in the district lack coordination and partnerships in production due to Fragmented productions.

Lack of entrepreneur skills to enhance the productivity of the population and improve the wellbeing of the populace.

Kagadi District is faced with a high population growth rate 5.8% the district population projected to be 948,000 by 2025. Some Health Facilities do not have alternative sources of power especially to light up maternity units 24/7 for accessible and safe deliveries.

Upgraded health facilities aren’t fully equipped**,** staffing facility In charges aren’t well versed with the accounting regulations, RBF funds are released late and PHC funds are still levels are still low and they don’t have all the required components due to limited funds allocated to works.

There is general lack of responsibility and ownership of government programs, a serious obstacle to development. There are poor recoveries from UWEP and YLP that are at times attributed to low popularization and domestication of development initiatives, programs and policies to lower levels; functional and a locative inefficiency; poor monitoring and supervision; and weak implementation due to poor mid set and limited up take of some developmental initiatives.

Limited collaboration of stakeholders to promote local economic development, low human resource capacity to deliver target outputs.

Kagadi urbanization rate has not been matched by physical development plans since most of these urban centers began before physical development plans were drawn. The main cause is majorly due to unplanned settlements that has led to encroachment on the wetlands and drainage corridors.

The current urbanization is characterized by minimal industrialization. This has resulted in rapid urbanization without the required jobs in skill-intensive and higher productivity sectors and, ultimately, extensive informality, poverty and inequality.

The high cost per unit of power is limiting the uptake of power by the locals during cooking.

There is still dominance of over reliance on wood fuel in form of firewood and charcoal, low consumption of electricity power, low coverage of power distribution, and limited access to power,

High cost connecting and maintaining electricity in homes and general low power consumption to maintain the transmission line.

Kagadi urbanization rate has not been matched by physical development plans since most of these urban centers began before physical development plans were drawn. The main cause is majorly due to unplanned settlements that has led to encroachment on the wetlands and drainage corridors. The current urbanization is characterized by minimal industrialization.

The district is challenged by Low staffing in schools due low wage bill. There is Low funding especially the SFG with no funds for renovation of dilapidated schools, there are inadequate transport means for Inspectors of schools to reach in all the schools.

The district has only one Unit school that is to cater for all children with special educational needs. This has therefore left many still at home due to distance with reluctance of some parents to send their children with special education needs to school.

Guidance and counselling services in schools are hindered due to lack of transport to reach to the learners and teachers who have issues that would need guidance and counselling, and no funds allocated to carry out activities such as capacity building.

Sports activities in the district are hindered by lack of transport and less funding and most schools do not have play grounds.

Weak M&E systems for supporting implementation and policy planning; low financing and fiscal management; weak coordination of implementation, weak systems for statistical development, weak statistical system, lack of development indicators.

The number of Tertiary institutions is small compared to the children completing primary and secondary who would join skilling programs. The attitude of students about skilling is still wanting.

The High dropout rate of learners that stands at 5% and its likely to be worse with the closure of schools due to Covid19.

Local Government is facing a serious challenge of Wetlands/forests degradation owing to the increased population pressure and search for arable land.

There a challenge of Inactive water user committees for the various sources in the district, the low percentage for rehabilitation of 8% under the District Water and Sanitation.

The Development Conditional Grant that is inadequate to repair all broken water sources.

Lack of skilled labor force to work in factories, lack of good infrastructure,

Limited access to machinery, importation of inputs to factories, dominance of imported products on the market.

Reduction in forest cover, wetland destruction, climate change, and general poor management of natural resources including land, water, and environment

## CHAPTER THREE: LGDP STRATEGIC DIRECTION

## 3.1: District Vision, Mission, Goals, Strategic Objectives

**The LG Vision:** A Transformed and Economically Productive District Population.

**The LG Mission:** To Provide Quality and Improved, Governance for Prosperity of all People in the District.

**LGDP Goal:** Increased Household Income and improved quality of life

## Strategic Objectives

Enhance the value addition in key growth opportunities

Strengthen the private sector capacity to drive growth and create jobs

Consolidate and increase the stock and quality of productive infrastructure

Enhance the productivity and social wellbeing of the population; and

Strengthen the role of the state in guiding and facilitating development

## 1.1.0 Adoption of National Goal, Overall Objective and Programs

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **LG Strategic Objectives** | **Development Strategies** | **LGDP Programmes** |
| 01 | Enhance the value addition in key growth opportunities | Promote Agro-Industralization | Agro-Industrialization |
| 02 | Enhance the value addition in key growth opportunities | Promote export-oriented growth | Natural Resources, Environment, Climate Change, Land And Water Management |
| 03 | Strengthen the private sector capacity to drive growth and create jobs | Provide suitable fiscal, monetary and regulatory environment for the private sector to invest | Private Sector Development |
| 04 | Consolidate and increase the stock and quality of productive infrastructure | Institutionalize infrastructure maintenance | Integrated Transport And Services |
| 05 | Enhance the productivity and social wellbeing of the population | Improve access and quality of social services | Human Capital Development |
| 06 | Enhance the productivity and social wellbeing of the population | Promote development oriented mindset | Regional Balanced Development |
| 07 | Enhance the productivity and social wellbeing of the population | Institutionalize HR planning | Community Mobilization And Mindset Change |
| 08 | Strengthen the role of the state in guiding and facilitating development | Increase resource mobilization | Development Plan Implementation |
| 09 | Strengthen the role of the state in guiding and facilitating development | Increase government participation in strategic sectors | Governance And Security |
| 10 | Strengthen the role of the state in guiding and facilitating development | Enhance partnerships with non-state actors for effective service delivery  Re-engineer service delivery public service to promote invest | Public Service Transformation |
|  |  |  |  |
| 11 | Consolidate and increase the stock and quality of productive infrastructure | Leverage urbanization for social-economic transformation | Sustainable Urban Development |
| 12 | Enhance the value addition in key growth opportunities | Harness the tourism potential | Tourism Development |
| 13 | Consolidate and increase the stock and quality of productive infrastructure | Increase access to reliable and affordable energy | Sustainable Energy Development |

## 1.2.0 Key LG Development Plan Results and Targets (Adopted/Adapted NDPIII Targets)

## Human Capital Development

## Health

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Program Objective** | **Program Outcomes** | **Indicators** | Baseline | 2024/25 |
| **To improve population health, safety and management.** | Reduced Morbidity and Mortality of the population | Maternal Mortality ratio (per 100,000) | 336 | 150 |
| Neonatal Mortality Rate (per 1,000) | 27 | 6 |
| Infant Mortality Rate (per 1,000) | 43 | 25 |
| Under Five Mortality Rate (Per 1,000) | 64 | 40 |
| Mortality Attributed to Cardiovascular disease, cancer, diabetes or chronic respiratory diseases | 40% | 20% |
| Malaria incidence per 1,000 population | 293 | 250 |
| Number of new HIV infections per 1,000 susceptible population (by age, sex, and key populations) | 60 | 20 |
| Tuberculosis incidence per 100,000 population | 234 | 190 |

## Education

| **Key results** | **Description of results** | **Indicator** | **Base line data 2019** | **Plan target**  **Year 5** |
| --- | --- | --- | --- | --- |
| 1.Improved learning Achievement | 1.Leaners (Boys, Girls, and Children with Special needs) enrolling to primary and Secondary Schools | -Gross enrolment Ratio pre-primary  -Net Enrolment ratio Pre-Primary  -Gross Enrolment ratio Primary  -Net Enrolment ratio Primary  -Pupil classroom ratio.  -Gross enrolment ratio Secondary  -Net Enrolment ratio Secondary  -Transition rate to S.1  -Transition rate to S.5  -Student classroom ratio **SNE**  -%ge of SNE pupils enrolled in School  -%ge of refugee children enrolled in Primary schools | 16%  10%  85%  65%  1:107  11%  10%  70.5%  41.8%  -26%  -  - | 26%  15%  90%  65%  1:53  15% |
|  | 2.Pre-primary, Primary and secondary schools established according to policy  3.Adequate school Infrastructure provided | -%ge Refugee students in Secondary schools | - | 30% |
| 2.Improved Competence of Learners | 1. Improved competence levels  2. Continuous assessment of the learners at all levels.  3.Attendance of teachers and learners  4. Deployment of adequate teachers in accordance with the policy | -literacy rate at P3  -Literacy rate at P.6  -Numeracy rate at P.3  -Numeracy rate at P.6  - Teacher pupil ratio  -Teacher student ratio  -Desk pupil ratio  - Latrine stance - pupil ratio | 63.6  63.4  68.2  52.1  1:86  1:44  1:5  1:61 | 69%  66%  72%  60%  1: 53  1 :40  1: 3  1:40 |
| 3. Efficient and quality Service delivery. | 1.Mobilization, sensitization and awareness creation  2.Continous assessment and examination  3.Guidance and Counseling  4.School Inspection and Monitoring  5.Effective School Administration and Management  6.promotion of sports and talent identification | -P7 Completion rate  -PLE Pass rate  -Repetition rate  -PLE Completion  -Transition to S.1  -S.4 Completion rate  -UCE Pass rate  -%ge of primary Schools Inspected  -%ge of secondary Schools Inspected | 40%  90%  -  40.6  70.5%  85.6%  85.6  82% | 92%  -  87%  90%  90% |

## Water and Sanitation

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Results / Outcome** | **Indicator** | **Baseline** | **Target (Year 5) that will have been constructed** | |
| Increased safe water access from 33.84% to 50% to improve the health of the people | Safe water coverage | 33.8% | 750% | 10 Piped water systems, 25 bore-holes |
| Latrine coverage |  | 83% | 100% |  |

## 1.3.0 Alignment of LGDPIIIpriorities with NDP III priorities and SDGs and targets

|  |  |  |
| --- | --- | --- |
| Sustainable Development Goals (Quotes relevant SDGs and targets | National Development Plan (NDPIII) | District Development Plan (DDPIII)  (Quote DDPIII strategic objectives and results) |
| End hunger, achieve food security and improved nutrition and promote sustainable agriculture | Increased Household Incomes and Improved Quality of Life of Ugandans | Increased food security, and Increase agricultural production and productivity under agro-industrialization |
| Ensure healthy lives and promote well-being for all at all ages | To increase productivity of the population for increased competitiveness and better quality of life for all. Increased life expectancy | Improve population health, safety and management |
| Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | increased proportion of labour force transiting to gainful employment; increased years of schooling; | Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) |
| Achieve gender equality and empower all women and girls | Aims to empower families, communities and citizens to embrace national values and actively participate in sustainable development. | Reduce gender gap index from 0.523 in 2017 to 0.8; |
| Ensure availability and sustainable management of water and sanitation for all | Reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economicgrowthandlivelihoodsecurity | Increase water permit holders complying with permit conditions at the time of spot check |
| Ensure access to affordable, reliable, sustainable and modern energy for all | Aims to increase access to and consumption of clean energy.Keyexpectedresultsinclude | Promote utilization of energy efficient practices and technologies |
| Make cities and human settlements inclusive, safe, resilient and sustainable | Aimstoattaininclusive,productiveand liveable urban areas for socio-economic transformation. | Promote green and inclusive cities and urban areas; |
| Take urgent action to combat climate change and its impacts | Aims to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economicgrowthandlivelihoodsecurity | Increase land area covered by forests from 9.1 percent to 15 percent;  Increase land area covered by wetlands from 8.9 percent to 9.57 percent;  Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent; |

## 1.4.0 Adopted NDPIII Programmes and LGDP Programme Objectives

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

## Table 1.5.0 Summary of LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Sustainable urbanization and housing** | | | | | | | | | | | | | | |  |
| **Development Challenge/Issue:** Limited productivity, minimal industrialization, existence of unplanned physical developments, and unbalanced socio economicdevelopments in the urban centers in the district. | | | | | | | | | | | | | | | |
| Physical plans for towns developedand organized settlement parttens established  Productivity of population in urban centers increased | | | | | | | **Key Outcome**  **Indicators** | | | **Status**  **2019/20** | | | | | **Target 2024/255** |
| Percentage of planned developments | | | 10% | | | | | 50% |
| Percentage of  actively employed population | | | 15% | | | | | 70% |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | | | | | | | | | | | | |
| Develop and enable a balanced and productive district urban system  Strengthen urban policies, governance, planning and finance  Promote green and inclusive urban areas  Enhance economic in urban areas | Develop and implement integrated physical and economic development plans in the  Review, develop and enforce urban development policies, laws, regulations, standards and guidelines  Develop and protect green belts and Establish and develop public open spaces  Improve urban safe water and waste management services and  Establish associated infrastructure for value addition and revenue generation  Land titles acquisition for government institutions and private owners | | | | | | | | | | | | | | |
| Program outputs | Outputs and targets | | | Actions (strategic activities | | | | | | | Actors | | | | |
| Adapted outputs 1 | 60% physical development plans developed | | | Development of physical plans for all new developments in urban centers. | | | | | | | Physical planning department | | | | |
| Output 2 | Urban development laws and guidelines developed and enforced for 80% of urban councils | | | Develop and enforce urban development laws and guidelines | | | | | | | Physical planning department | | | | |
| Output 3 | 6 Profitable waste management initiatives introduced | | | Introduce profitable waste recycling initiatives of waste management | | | | | | | Physical planning department | | | | |
| Output 4 | 7 Safe water systems constructed | | | Construction of safe water systems | | | | | | | Water department | | | | |
| Output 5 | 60% land titles processed and acquired for government institutions and private owners | | | Surveys  Valuations  Planning  Meetings  Sensitization  Land titling  Dispute resolution | | | | | | | Lands department | | | | |
| Project 1 | Development of physical plans for all new developments urban centers | | | Surveying of urban centers  Demarcating roads, wetlands and green spaces  Inspection of new development sites  Drawing of plans  Demolition of unplanned sites | | | | | | | Physical planning department | | | | |
| Project 2 | Develop and enforce urban development laws and guidelines | | | Conduct sensitization on new laws  Drafting laws through urban councils.  Using law enforcement on defaulters | | | | | | |  | | | | |
| Project 3 | Introduce profitable waste recycling initiatives of waste management | | | Conduct waste re-usage community sensitizations  Encourage factories that recycle waste | | | | | | | Physical planning | | | | |
| Project 4 | Construction of safe water systems | | | Construction of shallow wells  Construction of piped water | | | | | | | Water department | | | | |
| Project 5 | Processing and acquiring land titles for government institutions and private owners | | | Surveys  Meetings  Sanitation  Land titling  Dispute resolution Dispute resolution | | | | | | |  | | | | |
| **Likely risks** | Work related diseases, funds shortage, mindset | | |  | | | | | | |  | | | | |
| **Mitigation measures** | Sensitization, use of protective gear | | | Hazard waste management community sensitization | | | | | | |  | | | | |
| **Adopted programme: Sustainable energy Development** | | | | | | | | | | | | | | | |
| **Development Challenges/Issue:** Over reliance on wood fuel in form of firewood and charcoal, low consumption of electricity power, low coverageof power distribution, and limited access to power, high cost connecting and maintaining electricity in homes, general low power consumption to maintain the transmission line. | | | | | | | | | | | | | | | |
| **Program outcomes and results**: Increase access and utilization ofelectricity; | | | **Key Outcome Indicators** | | | | | | **Status 2019/20** | | | | **Targets 2024/25** | | |
| Percentage of people accessing and using electricity increase | | | | | | **5%** | | | | **50%** | | |
| Percentage of people using biomass fuel | | | | | | **85%** | | | | **50%** | | |
| **Adapted program objectives** | | | **Adapted interventions and outputs** | | | | | | | | | | | | |
| Increase access and utilization of electricity  Promote utilization of energy efficient practices and technologies | | | Expand and rehabilitate the distribution network including rural and hard-to-reach areas,  Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions  Promote the use of energy efficient equipment for both industrial and residential consumers. | | | | | | | | | | | | |
| **Program outputs** | | | **Outputs and targets** | | | **Actions (strategic activities)** | | | | | | | | **Actors** | |
| Adapted outputs 1 | | | 60% of all rural and urban areas connected to the national electricity grid | | | Rural electrification programs, free connections to wired houses, purchase and treatment of mature eucalyptus trees from farmers, sensitization against use of biomass fuel. | | | | | | | | Engineering department | |
| Output 2 | | | 60% of rural households using solar lighting systems | | | Call for subsidized easy to pay solar companies, sensitization about the use of clean energy brings solar gadgets on markets. | | | | | | | | Engineering department | |
| Project 1 | | | Rural electrification | | | -selection of areas to be connected  -surveys  planting poles | | | | | | | | Engineering department | |
| Project 2 | | | Sensitization against use of biomass fuel | | |  | | | | | | | | Natural resources | |
| **Likely risks** | | | Lack of development partners, shortage of funds, low incomes of locals to afford sustainable consumption of power.  Resistance | | |  | | | | | | | |  | |
| **Mitigation measures** | | | Offers for free connection, subsidization of electricity rates. Continued sanitization and offers of alternatives | | |  | | | | | | | |  | |
| **Adapted Program: Digital Transformation** | | | | | | | | | | | | | |  | |
| Development challenge/issue. Limited use of ICT in work, inadequate ICT knowledge and skills, limited network coverage, difficult in accessing information resource. | | | | | | | | | | | | | | | |
|  | | | **Key outcome indicators** | | | | | **Status 2019/20** | | | | | | **Target 2024/25** | |
| Improved ICT usage and application in all areas of governance and coordination | | | Percentage of offices at HLG and LLD using ICT in coordination | | | | | 0% | | | | | | 70% | |
| Increased utilization of commendable ICT tools and platforms. | | | Number of offices using ICT tool is in use at the LG | | | | | 2 | | | | | | 15 | |
| Improved sustainable usage of relevant applications and devices | | | Number of offices using relevant computer applications for work | | | | | 2 | | | | | | 15 | |
| Increased Web and mobile availability of public information. | | | Percentage of public information accessible on the web | | | | | 5% | | | | | | 70% | |
| Adapted program objectives | | | Adapted interventions and outputs | | | | | | | | | | | Actors | |
| To increase network connectivity coverage  To improve the quality of ICT services and support  Build capacity of integrating ICT as an enabler in service delivery across all departments at Kagadi district  Ensure active online presence of information on activities in the district. | | | Improve ICT usage and application in all areas of governance and coordination  Utilization of commendable ICT tools and platforms  Deployment and sustainable use of relevant and devices  Web and mobile availability of public information | | | | | | | | | | | ICT department  Engineering department  Planning department | |
| **Program outputs** | | | **Outputs and targets** | | | **Actions (strategic activities)** | | | | | | | | **Actors** | |
| Adapted outputs 1 | | | LAN established at the district | | | Purchase of LAN cables  Connection of offices | | | | | | | | ICT department  Engineering department  Planning department | |
| Output 2 | | | 10 Bi annual trainings conducted | | | Mobilization of staff  Organizing venues  Hiring of trainers | | | | | | | | ICT department  Planning department | |
| Output 3 | | | 2 Staff successfully trained in digital literacy per department per year | | | Mobilization of participants  Selection of venues  Identification of skills gaps | | | | | | | | Administration  Planning | |
| Output 4 | | | One district website created and Regularly updated district social media platforms (skype, twitter, facebook and whatsapp) | | | -Website design  -Launching  -Loading of information  -maintenance and updates | | | | | | | | ICT  Planning | |
| **Adopted Programme: Public Sector Transformation** | | | | | | | | | | | | | | | |
| Development challenge/issue: limited collaboration of stakeholders topromote local economic development, low human resource capacity to deliver target outputs | | | | | | | | | | | | | | | |
| Strengthen collaboration of all stakeholders to promote local economic development  Enhance human resource capacity to deliver target outputs. | | **Key outcome indicators** | | | **Status 2019/20** | | | | | | | **Target 2024/25** | | | |
| Percentage of people involved in gainful employment | | | 35% | | | | | | | 80% | | | |
| Increased national ranking in service delivery | | | 46% | | | | | | | 75% | | | |
| **Adapted program objectives** | | **Adapted interventions and outputs** | | | | | | | | | | | | | |
| Deepen decentralization and citizen participation in local development  Strengthen strategic human resource management for improved service delivery. | | Strengthen collaboration of all stakeholders to promote local economic development.  Enhance human resource capacity to deliver target outputs Government | | | | | | | | | | | | | |
| **Program outputs** | | **Outputs and targets** | | | **Actions (strategic activities)** | | | | | | | **Actors** | | | |
| Adapted outputs 1 | | 80% of stakeholders involved in planning and budgeting | | | Mobilization of councilors  Councils sessions  Approval of work plans  Resources mobilization | | | | | | | Planning department  Administration | | | |
| Adapted outputs 2 | | Staff recruited | | | Identification of wages gaps  Identification of vacant position  Advertisement of vacant positions  interviews | | | | | | | Administration  DSC  HR | | | |
| Adapted output 3 | | 100% of staff supported in Capacity building | | | -Skills needs assessment  -Staffing and recruitment.  -Mobilization of resources  -Identification of resource persons and institutions  -Scheduling of trainings | | | | | | | Administration  CAO | | | |
| Adapted output 4 | | 90% of Work related infrastructures provided to staff. | | | -Assets needs assessment.  -Budgeting  -Mobilization of resources  -procurement of work related equipment  Construction of infrastructure. | | | | | | | Administration | | | |
| Adapted output 5 | | -Staff salary paid, enhanced and motivated. | | | -Wage analysis  -Staff motivation activities  -Payment | | | | | | | Administration  HR | | | |
| Adapted output 6 | | Pension and gratuity paid | | | -Identification of pensioners  -System capturing  -Payment | | | | | | | Administration  HR | | | |
| Adapted output 7 | | Admin block completed | | | -purchase of materials,  -construction  -roofing | | | | | | | Administration  Engineering department | | | |
| Adapted output 8 | | 20 Community Bimeezas accountability conducted. | | | -Mobilization of populace  -Sharing of work plans  -Mobilization of resources  -Discussion of social economic society issues. | | | | | | | Administration  Department | | | |
| Projects 1 | | Stakeholder involvement in planning and budgeting | | | - Mobilization of councilors  -Council sessions.  -Approval of work plans  -Resource mobilization | | | | | | | Planning department and administration | | | |
| Project 2 | | Staff recruitment | | | -Identification of wage gaps  -Identification of vacant position  -Advertisement of vacant positions  -Interviews | | | | | | | Administration  DSC  HR | | | |
| Project 3 | | Capacity buildingof staff on roles and responsibilities. | | | -Mobilization of resources  -Identification of resource persons and institutions  -Scheduling of trainings  -Skills needs assessment  -Staffing and recruitment. | | | | | | | Administration  CAO | | | |
| Project 4 | | Provision of requisite work related infrastructures to staff | | | -Assets needs assessment.  -Mobilization of resources  -Budgeting  -procurement of work related equipment.  -Construction of infrastructure | | | | | | | Administration | | | |
| Project 5 | | Staff salary payment, enhancements and motivation | | | -Wage analysis  -Payment  -Staff motivation activities | | | | | | | Administration  HR | | | |
| Project 6 | | -Payment of pension and gratuity | | | -Identification of pensioners  -System capturing  -Payment | | | | | | | Administration  HR | | | |
| Project 7 | | Completion of admin block | | |  | | | | | | | Administration  Engineering | | | |
| Project 8 | | 20 community Bimeezasof accountability conducted | | | -Mobilization of populace  -Sharing of work plans  -Mobilization of resources  -Discussion of social economic society issues. | | | | | | | Administration department | | | |
| **Likely risks** | | Failure to identify skills gaps, lack of concentration while in training, funds limited., delayed access to payroll | | |  | | | | | | |  | | | |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Governance and Security Program** | | | | | | |
| **Development Challenge/Issue:** Lack of accountability and value for money, noninvolvement of the community in decision making. | | | | | | |
| Strengthened the oversight role of council over the Executive; Enhanced Public Demand for Accountability; Compliance to accountability rules and regulations Strengthened and enforced | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | | |
| Percentage of implemented planned tasks | | **30%** | 80% | | |
| Increased national ranking in service delivery | | 46% | 80% | | |
| Reduction in the corruption index | | 20% | 10% | | |
| **Adapted Program Objectives** |  | | **Adapted Interventions and Outputs** | | | |
| Strengthen transparency, accountability and anti-corruption systems  Strengthen citizen participation and engagement in the democratic processes |  | | Strengthen the oversight role of council over the Executive;  Enhance the Public Demand for Accountability;  Strengthen and enforce Compliance to accountability rules and regulations  Strengthen the representative role of Local Government councilors and the public | | | |
| **Program Outputs** | **Outputs and Targets** | | **Actions (Strategic Activities )** | | **Actors** | |
| Adapted outputs 1 | 20 Regular activity reports presented to council(Boards and commissions) | | -Conducting of boards and commissions  -Mobilization of councilors  -Council sessions.  -Approval of work plans | | Statutory department | |
| Output 2 | Staff salaries paid | | Payroll preparation  Payment of salaries | |  | |
| Output 3 | Council administration services facilitated | | Stationary,  Fuels | |  | |
| Output 3 | 70% Internal control systems of accountability and anti-corruption strengthened. | | -Identify internal policy implementation gaps.  -Orientation of staff.  -Enforcement of control systems/process | | Statutory department | |
| Output 4 | 90-% Local government councilors involved in planning and budgeting sessions. | | -Mobilization of councilors  -Council sessions.  -Approval of work plans  -Resource mobilization | | Statutory department | |
| Output 5 | 10 By-laws and ordinances formulated and adopted by councilors | | -Mobilization of councilors  -Technical and Community consultations  -Council sessions.  -Submission to the solicitor general for approval  -implementation and enforcement. | | Statutory department | |
| Project 1 | Regular reporting of executive activities to council | | -Conducting of boards and commissions  -Mobilization of councilors  -Council sessions.  -Approval of work plans | | Statutory department | |
| Project 2 | Strengthen of internal control systems and processes for accountability and anti-corruption. | | -Identify internal policy implementation gaps.  -Orientation of staff.  -Enforcement of control systems/process | | Statutory department | |
| Project 3 | Involvement of councilors on planning and budgeting | | --Mobilization of councilors  -Council sessions.  -Approval of work plans | | Statutory department | |
| Project 4 | Adoption of by-laws and ordinances | | -Mobilization of councilors  -Technical and Community consultations  -Council sessions.  -Submission to the solicitor general for approval  -implementation and enforcement. | | Statutory department | |
| **Likely risks** | Failure in enforcement of bylaws and ordinances, poor participation in council sessions, non-consultation of councilors from the local people. | |  | |  | |
| **Mitigation** | Security enforcement | |  | |  | |
| **Adopted programme: Development plan implementation – Resource Mobilization and Budgeting** | | | | | | |
| **Development Challenge/Issue**: Reduction in local revenue collection and limited viable sources of revenue, in adequate funds to run the budget, Laxity in financialaccountability | | | | | | |
|  | **Key Outcome Indicators** | | **Status**  **2019/20** | | **Target 2024/25** | |
| Increased local revenue resource  EnvelopWell financed budgets.  3. Better financialaccountability | Percentage of budget funded by local revenue | | 1.4% | | 2% | |
|  | Percentage of successfully implemented budget activities | | 60% | | 90% | |
|  | Percentage of audit queries answered | | 80% | | 100% | |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | | | |
| 1. Increase resources/mobilization  2. Budgeting and budget execution  3. Strengthening financial accountability on the local government | Strengthening efforts to improve local revenue collection sites  Coordination of the formulation of work plans and budgets  Enforce preparation of accountabilities for all department and LLGs | | | | |  |
| **Program Outputs** | **Outputs And Targets** | **Actions (Strategic Activities)** | | | | **Actors** |
| Adapted outputs 1 | Enumeration and assessment of local revenue source conducted | Business registration  Design and print assessment forms  Consolidate assessment register | | | | Finance |
| Outputs 2 | Revenue data base updated for all taxpayers | Populating the data tool  Collecting data from sub counties  Collect revenue returns | | | | Finance |
| Outputs 3 | Departmental budgets drafted and implemented | Revenue forecast making  Printing budget  Coordination of budget process  Funds allocations | | | | Finance |
| Outputs 4 | Accountability documents prepared | Book keeping  Preparing interim reports  Funds transfer  Preparing accountabilities | | | | Finance |
| Projects 1 | Comprehensive enumeration and assessment of all local revenue sources in the district | -business registration  -design and print assessment forms  -Consolidate assessment register | | | | Finance |
| Project 2 | Updating revenue database for all taxpayers | -Populating the data tool  -Collecting data from sub counties  -collect revue returns | | | | Finance |
| Project 3 | Mobilization and coordination of departmental budgets and work plan formulation | -Revenue Forecast making  -Printing budget  -Coordination of budget process  -Funds allocations | | | | Finance |
| Project 4 | Accountability documents preparation. | -Book keeping  -Preparing interim reports  -Funds transfer  -Preparing accountabilities | | | | Finance |
| Project 5 | Training of staff in book keeping and Financial management. | - Mentoring/coaching staff  -Identify knowledge gaps | | | | Finance |
| **Likely risks** | Resistance from tax payers, Knowledge gaps an delays, inaccuracy, |  | | | |  |
| **Mitigation measures** | Sensitization, Training, |  | | | | Finance |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Development Plan Implementation** | | | | | | |
| **Development Challenge/Issue**: Weak M&E systems for supporting implementation and policy planning; low financing and fiscal management; weakcoordination of implementation, weak systems for statistical development, weak statistical system, lack of development indicators. | | | | | | |
|  | | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| Improved implementation, monitoring and reporting of local government departments programs.  Strong M&E systems for supporting implementation and policy planning.  Statistical indicators developed for programs developed  Improved capacity of staff to use statistical data  Gender and crosscutting issue disaggregated data produced | | Percentage of programs reporting regularly | | **80%** | 100% | |
| Number of M&E systems put in place | | **1%** | 2% | |
| Percentage of LG programs with clear indicators | | **40%** | 90% | |
| Percentage of staff with statistical ability | | **10%** | 70% | |
| Percentage of programs that have incorporated gender issues. | | **10%** | 80% | |
| Percentage of survey questions answered | | **50%** | 90% | |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | |  | |
| Strengthen capacity for implementation to ensure a focus on results  To develop implement and coordinate and manage an efficient district statistical system  To strengthen quality statistical data production, development and dissemination | | -Strengthen implementation, monitoring and reporting of local government departments  -Strengthen M&E systems for supporting implementation and policy planning.  -Coordinate the development and implementation of District Statistical indicators (DSI) for the alignment of the district planning, budgeting, monitoring and reporting of Local Government business.  -To build the capacity of key data users and producers in the District statistical system.  -Plan for the development of Gender responsive data and other cross cutting issues in the Local Government  - Produce population, business, environment, and economic and agricultural social statistics indicators data.  -Sensitize the public in order to response rates to different district statistical surveys. | | | | |
| **Program Outputs** | **Outputs And Targets** | | **Actions (Strategic Activities)** | | | **Actors** |
| **Output 1** | Quarterly budget performance reports prepared | | - Conducting PBS analysis,  -Backstopping  -Writing PBS reports | | | **Planner** |
| **Output 2** | Annual work plan and budget prepared | | -Departmental meetings  -Backstopping of departments | | | **Planner** |
| **Output 3** | Annual budget conference prepared | | -Mobilization of councilors and stakeholders  -booking venue | | | **Planner** |
| **Output 4** | Retreat for drafting five year LGDP | | -Mobilsing of departmental staff  -booking venue  -facilitation of training | | | **Planner** |
| **Output 5** | Monthly DTPC meetings held | | -Mobilization of technical members.  -Preparation of minutes | | | **Planner** |
| **Output 6** | Annual mock assessment exercise held | | -Sharing of information required for assessment.  -Conducting the assessment. | | | **Planner** |
| **Output 7** | District profile updated. | | -Data collection  -Edit of district profile data | | | **Planner** |
| **Output 8** | Quarterly joint monitoring implemented | |  | | | **Planner** |
| **Output 9** | Departmental monthly briefs consolidated | |  | | | **Planner** |
| **Output 10** | Payment of staff salaries done | |  | | | **Planner** |
| **Output 11** | M&E result frameworks designed for monitoring and evaluating program implementation. | | -planning  -Design result frameworks | | | **Planner** |
| **Output 12** | Development programs statistical indicators developed and implemented. | | -Meetings with stakeholders  -Indicators developed | | | **Planner** |
| **Output 13** | Annual statistical abstract prepared | |  | | |  |
| **Output 14** | Strategic plan for statistics prepared | |  | | |  |
| **Output 15** | Capacity of staff built on use of statistical data | | -Knowledge gaps identification  -Sourcing trainers | | | **Planner** |
| **Output 16** | Gender based data and crosscutting issues incorporated in program plans. | | -Assessment of gender issues  -Assessment of crosscutting issues  -Incorporation of the issues in plans | | | **Planner** |
| **Output 17** | Surveys to collect data on social, economic, population, business, environment and agricultural indicators conducted. | | -Planning for data collection  -Recruit data collectors  -Collect data on all indicators  -Process data and make reports | | | **Planner** |
| **Output 18** | Public sensitized on benefits of correct responses during data collection. | | -Mobilization of people  -Radio programs | | | **Planner** |
| **Output 19** | Development plans formulated | | -Data collection  -Retreat | | | **Planner** |
| **Output 20** | Operational planning conducted | | BFP formulation  Reports  -Work plans | | | **Planner** |
| **Output 21** | Project formulation | | -Proposal writing  -Action planning  -Monitoring IPs activities | | | **Planner** |
| **Project 1** | Quarterly budget performance reports preparation | | - Conducting PBS analysis,  -Backstopping  -Writing PBS reports | | | **Planner** |
| **Project 2** | Annual work plan and budget preparation | | -Departmental meetings  -Backstopping of departments  -compilation of the annual work plan and budgets | | | **Planner** |
| **Project 3** | Annual budget conference preparation | | -Mobilization of councilors and stakeholders  -booking venue | | | **Planner** |
| **Project 4** | Conducting Retreat for drafting five year LGDP | | -Mobilsing of departmental staff  -booking venue  -facilitation of training | | | **Planner** |
| **Project 5** | Monthly DTPC meetings holding | | -Mobilization of technical members.  -Preparation of minutes | | | **Planner** |
| **Project 6** | Holding of Annual mock assessment exercise | | -Sharing of information required for assessment.  -Conducting the assessment | | | **Planner** |
| **Project 7** | District profile updating. | | -Data collection  -Edit of district profile data | | | **Planner** |
| **Project8** | Quarterly joint monitoring implementation | |  | | | **Planner** |
| **Project9** | Departmental monthly briefs consolidation | |  | | | **Planner** |
| **Project 10** | Payment of staff salaries. | |  | | | **Planner** |
| **Project 11** | Design M&E result frameworks for monitoring and evaluating program implementation. | | Planning  Design result frameworks | | | **Planner** |
| **Project 12** | Development program statistical indicators development and implementation. | | Meetings with stakeholders  Indicators developed | | | **Planner** |
| **Project 13** | Build the capacity of staff to use statistical data | | -Knowledge gaps identification  -Sourcing trainers | | | **Planner** |
| **Project 14** | Preparation of annual statistical abstract | | -data collection  -report writing  -dissemination workshop | | | **Planner** |
| **Project 15** | Preparation of Strategic plan for statistics | | Consultative stakeholder meetings | | | **Planner** |
| **Project 16** | Gender responsive data and cross issues incorporation in program plans. | | -Assessment of gender issues  -Assessment of crosscutting issues  -Incorporation of the issues in plans | | | **Planner** |
| **Project 17** | Conduct surveys to collect data on social, economic, population, business, environment and agricultural indicators | | -Planning for data collection  -Recruit data collectors  -Collect data on all indicators  -Process data and make reports | | | **Planner** |
| **Project 18** | Sensitization of the public on benefits of correct responses during data collection. | | -Mobilization of people  -Radio programs | | | **Planner** |
| **Likely risks** | Limited funds for statistical activities, Knowledge gaps, | |  | | |  |
| **Mitigation measures** | Capacity building, proper planning | |  | | |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: : Agro – Industrialization** | | | | | | |
| **Development Challenge/Issue:** Low agricultural production and productivity; poor storage structures, poor post-harvest handling; low value addition; limited accessto agricultural financial services and critical inputs. | | | | | | |
|  | | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| 1. Critical agricultural inputs to support farmers improved production provided  2. Promoted establishment of post-harvest handling, storage and processing infrastructure  3. Promoted exchange program for farmers engaged in agro-processing industries and value chain  4.Strengthened farmer organizations and cooperatives | | Number of farmers provided with critical agricultural inputs | | 100% | **100%** | |
| Reduction of post-harvest handling losses | | 40% | **25%** | |
| Number of exchange program for farmers in agro- processing industries and value conducted | | 2% | **20%** | |
| Number of farmer organizations and cooperatives strengthened | | 1% | **2%** | |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | |
| Enhancing Production and Productivity in key Agriculture Enterprises  To improve post-harvest handling and storage  To improve Agro-processing and value addition  To Increase market access and competitiveness of agricultural products in domestic and international markets; | | Provision of critical agricultural inputs to support farmers improved production  Promote establishment of post-harvest handling, storage and processing infrastructure  Promote an exchange program for farmers engaged in agro-processing industries and value chain  Strengthen farmer organizations and cooperatives | | | | |
| **Program Outputs** | **Outputs And Targets** | | **Actions (Strategic Activities)** | | | **Actors** |
| **Output 1** | -1000 Farmers provided with Improved crop and animal technologies provided  -10,000 farmers provided with Quality extension services provided to farmers | | Mobilization and selection of beneficiaries  Training of beneficiaries  Procurement of technologies  Distribution of technologies  Follow-up of technologies to ensure continuity  Advisory services  Farmers training | | | **Production department** |
| **Output 2** | -150 Demonstration sites of post-harvest handling established  -5 storage facilities constructed | | -Site identification  -Surveying of land  -Selection of beneficiaries  -Construction of demonstration sites  -Monitoring and maintenance  -Construction plan drafting  -Construction of the building | | | **Production department** |
| **Output 3** | 20 Exchange programs on Agro-processing and value addition conducted. | | -Identification of model study centers  -Mobilization and Selection of beneficiaries  -Travel to study center  -Dissemination of acquired knowledge | | | **Production department** |
| **Output 4** | 5 Farmer organizations and cooperatives established | | -Identification of model study centers  -Mobilization and Selection of beneficiaries  -Travel to study center  -Dissemination of acquired knowledge | | | **Production department** |
| **Project 1** | -Provide improved crop and animal technologies  - Provision of timely quality agricultural extension services to farmers. | | -Mobilization and selection of beneficiaries  -Training of beneficiaries  -Procurement of technologies  -Distribution of technologies  -Follow-up of technologies to ensure continuity  -Advisory services  -Farmers training | | | **Production department** |
| **Project 2** | Demonstration of Post-Harvest Handling Project | | -Survey lands  -Secure land titles for the concerned parties.  -Sensitization of masses on land matters  -Monitoring of activities and settling land disputes | | | **Production department** |
| **Project 3** | Exchange programs on Agro-processing and value addition | | -Identification of model study centers  -Mobilization and Selection of beneficiaries  -Travel to study center  -Dissemination of acquired knowledge | | | **Production department** |
| **Project 4** | Establishment and strengthening of farmer organizations and cooperatives | | -Mobilization and selection of farmers groups  -Registration of groups  -Backstopping groups | | | **Production department** |
| **Likely risks** | Low agricultural production and productivity due to effects of climate change; pest and diseases affecting crop and livestock; land conflicts due to land tenure and ownership, high interest rates from commercial banks , political influence | |  | | |  |
| **Mitigation measures** | Climate SMART Agriculture to ensure sustainable agricultural production, mobilization of farmers to form own cooperatives and savings, mobilization and sensitization of communities on land policies, involvement of political leadership in all the programmes and projects. | |  | | | **Production department** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: : Human Capital development- Education and skills development** | | | | | | | |
| **Development Challenge/Issue**. High dropout rates, lack of sports facilities, poor attitudes to sports and vocational education, lack of support physical structures,uncontrolled population growth, low staffing levels, low staff abilities to deliver knowledge and skills, low literacy levels, lack valid ownership of institution, unlicensed schools | | | | | | | |
|  | | | **Key Outcome Indicators** | | **Status**  **2019/20** | | **Target 2024/25** |
| Schools implementing early exposure to STEI/ STEM to children | | | Number of schools implementing STEI/STEM exposure to children. | | 10% | | 250 |
| Improved enrolment, retention and completion and pass rate of children in schools | | | Percentage of enrolment, retention and completion and pass rates of children in schools | | 86% pass rate | | 90% pass rate |
| Improved ICT teaching in schools and school level inspection and supervision attained | | | Percentage of schools integrating and implementing ICT teaching in their timetables | | 10% | | 70% |
| Improved student and teacher attitudes and decisions due to guidance and counselling in schools | | | -Percentage of teachers and pupils with a proper career plan | | 10% | | 70% |
| Improved early grade reading and Early grade Math in primary schools | | | Percentage of pupils with good reading and math skills | | 35% | | 80% |
| Improved productivity from practical work skills among school dropout youths | | | Percentage of productive youth groups | | 0 | | 60% |
| Community based resource centres established per county | | | Number of resources centers established | | 0 | | 3% |
| Improved active participation in physical education in schools curricula and inter school sports competitions. | | | Percentage of schools teaching physical education and engaging students in competitions and their general performance in the competitions | | 30% | | 90% |
| Sports skills identified and developed in the community and schools | | | Number of active sports teams and clubs operating in the district. | | 10 | | 21 |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | | |
| To streamline/emphasise STEI/STEM in the education system  To improve the foundations for human capital development  To produce appropriate knowledgeable skilled and ethical labor force  To promote sports recreation and physical education | | Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects in primary schools  Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)  Implement an integrated ICT enabled teaching, school level inspection and supervision  Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy  Massive guidance and counselling of students and staff in schools  Extend internship program to out-of-school youths  Establishment of community based resource centres per county  Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials  Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at regional, local government and schools in line with the country’s niche’ sports | | | | | |
| **Program Outputs** | **Outputs And Targets** | | | **Actions (Strategic Activities)** | | **Actors** | |
| **Output 1** | Training centres for dropouts established | | | -mobilization of youths groups  -identification of training centers  -enrolling  -recruiting trainers  -mobilization of the stakeholders  -resource mobilization  - Holiday skills training for drop outs introduced | | Education department | |
| **Output 2** | Integrated production skills taught in classes as subjects in 80% of schools | | | -sensitization of school heads  -timetabling  -Capacity building of staff of handwork  -budgeting  -purchase of practical materials  - Assessment of handwork started in schools | | Education department | |
| **Output 3** | School science and technology exhibitions introduced | | | -mobilization of participants  - selection of venues  -organization meetings | | Education department | |
| **Output 4** | Hand work products centres established | | | -identification of centers  -marketing them and exhibitions | | Education department | |
| **Output 5** | Latrines constructed in schools | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education and engineering department | |
| **Output 6** | Special needs units constructed and equipped in schools | | | -Identification of schools to host special needs units  -Meetings  -Enroll learners with special needs  -Training of special needs teachers  -Construction of special needs units | | Education department | |
| **Output 7** | Classrooms constructed | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education and engineering department | |
| **Output 8** | Classrooms renovated | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education and engineering department | |
| **Output 9** | Schools titles acquired | | | .-Identification of schools  -Surveys  -Mapping  -Titling | | Education department  lands | |
| **Output 10** | Staff houses constructed and renovated | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education  Department  Engineering  department | |
| **Output 11** | Desks procured and maintained | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education  Department  Procurement  department | |
| **Output 12** | Seed schools constructed | | | -identification the needy schools  - site surveys  -procurement  -implementation | | Education  Department  Engineering  department | |
| **Output 13** | Introduction of mandatory ICT classes | | | -Engagement of school administrators  -identification of schools  -selection of staff  -training  -staff training in ICT | |  | |
| **Output 14** | -EGR and EGM in all private and government schools emphasized | | | -Workshops for teachers  -creation of talking classrooms  -supply of reading materials  -Peer group meeting for head teachers  -Staff training in EGR and EGM conduction  -Reading and writing competitions. | | Education  Department | |
| **Output 15** | -Guidance and counselling of students and teachers conducted in schools | | | -Identify guidance and counseling needs  -Engagement of school heads  -conducting of guidance and counseling  -Training of guidance and counseling teachers. | | Education  Department | |
| **Output 16** | Physical education taught in schools | | | - Capacity building of teachers on physical education conducted.  - Assessment of physical education started in schools  - Functional school sports teams’ establishment.  -Sports officials and coaches training | | Education  Department | |
| **Output 17** | Sports associations established per sub county | | | -School sports galas conducted | | Education  Department | |
| **Output 18** | Existing sports grounds gazetted and upgraded | | | -land gazetting  -grading  -marking  -Facility management committee’s establishment. | | Education  Department  Engineering | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Adopted programme: Community Mobilization and Mind set change** | | | | | |
| **Development Challenges/Issue:** Poor participation and uptake by communities in Kagadi District of government programs/projects, Poor house hold income,Gender Based Violence, | | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| Increased social cohesion and civic competence | Percentage of people exhibiting social cohesion and civic participation. | | **30%** | **80%** | |
| Increased household savings and investments; | Percentage of households involved in savings and investments. | | **68%** | **78%** | |
| Increased spirit of accountability and transparency | Levels of community participation in accountability and transparency activities | | **30%** | **80%** | |
| Increased proportion of families, citizens and communities informed about national and community program. | Percentage families, communities and citizens informed about national and community programs | | **30%** | **80%** | |
| Increased participation of families, communities and citizens in development initiatives. | Percentage families, communities and citizens participating in development initiatives. | | **40%** | **90%** | |
| Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels. | Percentage of uptake and utilization of public services by the community in the District. | | **20%** | **70%** | |
| Increased adult literacy rate. | Rate of Adult literacy | | **58%** | **78%** | |
| Reduced prevalence of negative social norms and cultural practices that perpetuate gender inequality | Percentage of gender inequality reduction | | **70%** | **45%** | |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | | |
| Enhance effective mobilization of families, communities and citizens for national development. | Design and implement activities aimed at promoting awareness and participation in existing government Programs  Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens  Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation  Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs.  Promote advocacy, Social mobilisation and Behavioural Change Communication for nutrition  Strengthen capacity of women and female youths to participate in community driven initiatives and programmes.  Awareness creation on Gender equality and Women empowerment  Implement the 15 Household model for social economic empowerment.  Implement integrated community learning and wealth creation program targeting girls and women(ICOLEW) | | | | |
| Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities | Popularize the parish model for effective service delivery at community level  Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of central, local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population  Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level | | | | |
| Promote and inculcate the national Vision and value system | Popularize the national vision, interest and common good for the citizenry  Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.  emphasize ethical code of conduct at schools, homes and workplaces  b. Designates days for communal projects such as a National Cleaning Day | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | **Status**  **2019/20** | | | **Target 2024/25** |
| Adapted outputs 1 Increased proportion of families, citizens and communities informed about national and community program | Increases awareness of families citizens and communities about national and community programs from 30% to 90%. | Develop and implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | | | Community based services |
| Output 2: Enhanced Awareness and participation of communities in government programs | Increased awareness and participation of families’ citizens and communities about national and community programs from 30% to90%. | Design and implement activities aimed at promoting awareness and participation in existing government Programs | | | Community based services |
| Output 3: Community Development management system (CDMIS) established at LLGs and parish levels | Established CDMIS at 89 Parishes and 24 LLGs | Establish and operationalize community development management Information System(CDMIS) at Parish and Sub-county level. | | | Community based services |
| Output 4: Reduced prevalence of negative social norms and cultural practices that perpetuate gender inequality. | Increased awareness on gender equality Empowered women and female youth | Awareness creation on Gender equality and Women empowerment.  Strengthen capacity of women and female youths to Strengthen capacity of women and female youths to participate in community driven initiatives and programmes | | | Community based services |
| Output 5: Increased social cohesion and civic competence | National standards and value systems observed by all citizen in Kagadi District | emphasize ethical code of conduct at schools, homes and workplaces. Designates days for communal projects such as a National Cleaning Day  Popularize the national vision, interest and common good for the citizenry | | | Community based services |
| Output 6: Increased householdsavings and investment | 15 Household model for social economic empowerment of women. | Implement the 15 Household model for social economic empowerment of women.  Strengthen capacity of women and female youths to participate in community driven initiatives and programmes. | | | Community based services |
| Output 7: Increased uptake and/or utilization of public services(education, health, child protection, population services, water and sanitation, livelihoodprogrammes etc.) at the community and district levels | Increased demand and participation of communities in public services | Design and implement activities aimed at promoting awareness and participation in existing government Programs  Promote advocacy, Social mobilisation and Behavioural Change Communication for nutrition | | | Community based services |
| Output 8: Increased adult literacy rate from 56 to 80 percent | Adult literacy rate increased from 56 to 80 percent | Implement integrated community learning and wealth creation program targeting girls and women(ICOLEW) | | | Community based services |
| **Likely risks** Other sectors hijacking the roles of community mobilization and sensitization | Consolidate the role of Community mobilization to CBS | Empower Social Development sector to execute their mandate | | |  |
| **Likely risks** 2 CBS staff gaps | 11 more staff | Increase the wage allocation allow recruitment of more staff | | |  |
| **Mitigation measures** |  |  | | |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme:** **Population Health, Safety and Management** | | | | | | |
| **Development Challenge/Issue:** Limited funds to construct health facilities in sub counties without, people move distances greater than 5 Kms to seek health services,some facilities have no functional EPI cold chain, Stock outs of some essential drugs, low staffing level in the district, | | | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | | | **Status**  **2019/20** | | **Target 2024/25** |
|  | Number of children completing immunization schedule on time | | | 83% | | 95% |
| Increased assessment for nutrition by 25% | | | 5% | | 25% |
| Number of health facilities promoting youth friendly services | | | 14% | | 100% |
| Number of adolescents receiving the services due to improved privacy and confidentiality | | |  | |  |
| Number of adolescents from the community seeking for the services to 30% | | | 0% | | 30% |
| Number of children assessed for nutrition by 25% | | |  | |  |
| Proportion of teenage pregnancy | | | 7.8% | | 2.8% |
| Number of Cases for non-communicable diseases reported  HIV/AIDs prevalence rate | | | 34%  5.5% | | 19%  4% |
| Percentage of human resource staffing level | | | 46.4% | | 75% |
| Days of stock out reported | | | 50% | | 70% |
| Number of guidelines in place | | | 100% | | 100% |
| Number of facilities offering child and maternal health services | | | 31.8% | | 95% |
| Number of villages declared ODF | | | 25% | | 50% |
| Number of family planning users | | | 16% | | 40% |
| Number of facilities with national health insurance scheme | | | 100% | | 100% |
| Number of MoU with IPs at the district | | | 100% | | 100% |
| Number of malnutrition cases reported for the under 5 | | |  | |  |
| Numbers of health education reports on file | | | 5% | | 100% |
| Number of disability people receiving physical accessibility and appropriate equipment | | | 0% | | 10% |
| Number of people getting infected by HIV/AIDs | | | 0.4% | | 0.1% |
| Number of male people accessing health services | | | 1.3% | | 20% |
| Number of sub counties with at least a HC III | | | 57.1% | | 100% |
| Number of health facility land owned by the District | | | 0% | | 100% |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | |
| To improve the foundations for human capital development  To improve population health, safety and management reduce vulnerable and gender inequality along the lifecycle | |  Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices   Increase access to immunization against childhood diseases  Improve adolescent and youth health   Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS)  Implement a National Strategy against Child Marriage and Teenage Pregnancy  Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach  Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.  Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:  Improve maternal, adolescent and child health services at all levels of care  Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonised information  Increase financial risk protection for health with emphasis on implementing the national health insurance scheme  Promote health research, innovation and technology uptake  Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels  Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups  Improving Occupational Safety and Health (OSH) management.  Promote physical health activities and behavioural change across all categories of the population  Promote delivery of disability friendly health services including physical accessibility and appropriate equipment  Establish and operationalize a multisectoral home-grown school feeding initiative  Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multispectral approach  Implement a National Male Involvement Strategies in promotion of gender equality | | | | |
| **Program outcomes and results**: | | **Key Outcome Indicators** | **Status**  **2019/20** | | **Target 2024/25** | |
| Strengthened the enabling environment for scaling up nutrition at all levels | | 100% assessment for nutrition at all levels | Nutrition screening at all entry points in health facilities  Refresher training for CHWs and HW on nutrition screening  Carrying out health education in facilities | | Health department Implementing partners | |
| Promoted dietary diversification | | Strengthened the enabling environment for scaling up nutrition at all levels | Ensuring enough stock of therapeutic feed and milk  Health education of the masses on the feeding habits | | Health department Implementing partners | |
| Develop the District food fortification policy and law | | Annual development of district food policy and law | Research and development of district food fortification policy and law  Spot check in food points  Sensitizing the masses on the laws | | Health department Implementing partners | |
| Increased access to immunization | | 95% of the children to be immunized against diseases | Carrying out EPI out reaches  Development of EPI micro Plans  Sensitizing the mass on immunization  Proper cold chain maintenance to ensure potency of vaccines  Proper vaccine ordering and reporting | | Health department Implementing partners | |
| Reduced number of children dying of immunisable diseases | | 0% of the children to die due to immunizable diseases | **Reaching out to every child** | | Health department Implementing partners | |
| Improve adolescent and youth health | | All 22-health facility to offer youth friendly services | Re fresher training of health workers on the youth friendly services  Health facilities to offer youth friendly services after 5pm and on weekends | | Health department Implementing partners | |
| Community adolescent and youth friendly spaces at sub county level established | | Construct of youth friendly services corner in 19 sub counties | Construction of youth friendly corner for visual and auditory privacy  Sensitizing the youth on the services offered | | Health department Implementing partners | |
| Youth among the village health teams included | | 200 youth in villages to be included in VHTs | Recruitment of youths VHT’s  Orientation of youth VHT’s | | Health department Implementing partners | |
| Reduced number of children teenage pregnancy and child marriage | | To reduce teenage pregnancy to 2.8% | Health department Implementing partners | | Health department Implementing partners | |
| Procurement of fridges for facilities with out | | All government facilities to be offer immunization services 100% | Lobby of fridges from MOH EPI section  Redistribution of fridges from a facility with two to the one without  Ensuring management of Cold Chain in health facilities | | Health department Implementing partners | |
| Upgrade and construction of health facilities with sub counties with HC II’s and those without a health centres | | Construction of 11 health centres III’s | Equipping of constructed and upgraded health centers  Recruitment of health workers  Sensitization of the community on the importance of upgraded heath facility  Availing medicines in the facility | | Health department Implementing partners | |
| Reduce the burden of the communicable diseases with focus on high burden diseases (malaria, HIV,TB neglected Tropical diseases Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing primary health care approach | | To reduce malaria prevalence to below 20% | Sensitization and health education  Redistribution of essential medicines  Placement of emergency orders in times of shortage  Sensitization of the community  Addition of condom dispensing points  Increasing positive identification, retention and suppression | | Health department Implementing partners | |
| Reduced burden of deaths | | To reduce deaths to less than 0.1% | Sensitization of the masses and health education  Ensuring no stockout  Tracking the killer diseases | | Health department Implementing partners | |
| Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on | | To have zero LLG with no function health centres 5 | Construction of health center III’s in places without  Sensitization of the community on the services offered in health facilities  Upgrade of health center II’s to HC III’s | | Health department Implementing partners | |
| Ensuring adequate human resources for health at all levels, with special focus on specialized and super specialized human resources; | | To fill up to 75% of the approved posts in the district |  | | Health department Implementing partners | |
| Emergency medical services and referral system; | | Ensuring that a district hospital is in place and each constituency with a functional ambulance | Hospital construction  Procurement of ambulances for the constituency  Having function CHW | | Health department Implementing partners | |
| Reduced Open defecation free villages | | Number of villages declared ODF | Village triggering  Community sensitization and rehabilitation | | Health department Implementing partners | |
| Improved nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups | | Number of children assessed for nutrition | Health education on the feeding habits  Community sensitization and mobilization  Treating of malnourished children | | Health department Implementing partners | |
| Improved Occupational Safety and health (OSH) management. | | Number of reported cases | Having a safety person on site  Having a safety register on site | | Health department Implementing partners | |
| Promoted delivery of disability friendly health services including physical accessibility and appropriate equipment | | Number of health centers with disability friendly physical accessibility services | Construction a disability path way on the construction sites  Procuring of disability equipment’s | | Health department Implementing partners | |
| Promotion of DSDM and join outreaches | | Number of health facilities offering DSDM services |  | | Health department Implementing partners | |
| Construction of HC III in sub counties without | | Number of sub counties  with functional HC III | HC III’s construction and Equipping  Recruitment of health workers | | Health department Implementing partners | |
| Stockouts of some essential medicine | | Number Of facilities with stockouts | Placement of emergency orders  Redistribution of medicines from a stocked facility of the one without | | Health department Implementing partners | |
| Construction of waiting shades on facilities and procurement of games to make men busy | | Number of games procured | sensitization of the male people in accessing health service | | Health department Implementing partners | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: : Natural Resources, Environment and Climate Change** | | | | | | | |
| **Development Challenge/Issue:** Reduction in forest cover, wetland destruction, climate change, and general poor management of natural resources including land, water, and environment. | | | | | | | |
| Forest and weland cover restored | | | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| Percentage of forest and vegetation cover per land area | | 23% | 50% | |
| Percentage of government institutional and private land titles secured | | 13% | 60% | |
| Percentage of wetlands managed and conserved | | **20%** | **50%** | |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | | |
| Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands  Strengthen land use and management  Increase awareness on sustainable use and management of environment and natural resources | | Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas  Promote and conduct massive land consolidation, titling and banking  Develop a clear strategy on sustainable natural resource and wetland and management | | | | | |
| **Program Outputs** | **Outputs And Targets** | | | **Actions (Strategic Activities)** | | | **Actors** |
| **Output 1** | 50% of wetland demarcated and protected from destruction | | | -Eviction of wetland degraders.  -Sensitization of the masses on value of wetlands.  -Demarcation of wetlands using live marker  -Monitoring and inspection of degraded wetlands.  -Conducting trainings in Wetland Management. | | | Natural resources |
| **Output 2** | 100000 tree seedling grown in nurseries /procured and transplanted | | | -Establishing and maintaining government tree nurseries  -Provision of free tree seedling to plantation tree farmers  -Law enforcement on forest encroachers  -Controlled lumbering  -Controlled lumbering  -Sensitization on tree planting  -Conducting trainings in Forestry Management.  -Procurement of tree planting materials.  -supporting private tree nurseries | | | Forestry department |
| **Output 3** | Forest and wetlands management plans developed and implemented | | | Development of forest and wetland management plans | | | Forestry/ Natural resources |
| **Output 4** | Degraded wetland gazetted and demarcated | | | **Implementation of wetland policies** | | | Forestry/ Natural resources |
| **Project 1** | Promote rural and urban plantation development and tree planting through tree nurseries development | | | -Establishing and maintaining government tree nurseries.  -Procurement of tree planting materials.  -Supporting private tree nurseries.  -Provision of free tree seedling to plantation tree farmers.  -Law enforcement on forest encroachers  -Controlled lumbering.  -Sensitization on tree planting.  -Conducting trainings in Forestry Management. | | | Forestry department |
| **Project 2** | Titling of government institutional land as well private peoples land | | | -Survey lands.  -Secure land titles for the concerned parties.  -Sensitization of masses on land matters.  -Monitoring of activities and settling land disputes.  -Enforcement of Land Laws, Policies and Regulations. | | | Natural resources |
| **Project 3** | Demarcation and protection of wetlands from destruction | | | -Eviction of wetland degraders  -Sensitization of the masses on value of wetlands.  -Demarcation of wetlands using live markers  -Monitoring and inspection of degraded wetlands.  -Conducting trainings in Wetland Management. | | | Forestry/ Natural resources |
| **Project 4** | Develop and implement forest and wetland management plans | | |  | | | Forestry/ Natural resources |
| **Likely risks** | Resistance from existing encroachers and land owners | | |  | | |  |
| **Mitigation measures** | Compensation, sensitization and law enforcement | | | Sensitization of the masses about the value of wetlands and forest cover in ecosystem balance. | | |  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Adopted programme: Water Resources Management** | | | | | |
| **Development Challenges/Issue:**  Limited Access to safe and clean water by the population | | | | | |
| **Program outcomes and results**: | **Key Outcome Indicators** | | **Status**  **2019/20** | | **Target 2024/25** |
| **Program outcomes and results**:  Increased access to safe & clean water in the district | Percentage of safe water coverage in the district | | **47%** | | **70%** |
| Percentage of functional water facilities | | **84%** | | **94%** |
| Percentage of safe latrine coverage | | **86%** | | **100%** |
| **Adapted Program Objectives** | **Adapted Interventions** | | | **Actors** | |
|  | Provision of Safe and clean water for the population  Increasing functionality of water facilities  Increase Safe latrine coverage in the district | | | Water department | |
| **Programme Outputs (Adapted)** | **Outputs and Targets** | **Actions (Strategic Activities )** | | Water department | |
| outputs 1:Boreholes constructed | 200 | Hydrogeological surveys  Construction  Establishment & Training water user committees  Monitoring & Supervision  Evaluation | | Water department | |
| Output 2: Piped water supply systems constructed | **5 water supply systems constructed** | Hydrogeological surveys  Construction  Establishment of a water board  Monitoring & Supervision  Evaluation | | Water department | |
| Output3: Valley dams and tanks constructed | **8 valley dams constructed** | Hydrogeological surveys  Construction  Monitoring, Supervision & Evaluation | | Water department | |
| Output4: Water facilities Rehabilitated | **90 water facilities rehabilitated** | Repairing  Establishment & Training water user committees  Monitoring & Supervision | | Implementing partners | |
| Output 5: Small irrigation schemes constructed | **4** | Hydrogeological surveys  Construction  Monitoring, Supervision & Evaluation | | Water department | |
| Output 6: Latrines constructed | **5** | Siting  Construction  Monitoring & Supervision & Evaluation | | Water department | |
| Project 1: Construction of Boreholes | **200** | Hydrogeological surveys  Construction  Monitoring, Supervision & Evaluation | | Water department | |
| Project 2: Construction of Piped Water supply systems | **5** | Hydrogeological surveys  Construction  Monitoring, Supervision & Evaluation | | Water department | |
| Project 3: construction of valley dams and Tanks | **8** | Hydrogeological surveys  Construction  Monitoring, Supervision & Evaluation | | Water department  I.Ps | |
| Project4: Rehabilitation of Water facilities | 90 | Repairs  Establishment & Training water user committees  Monitoring & Supervision  Evaluation | | Water department  I.Ps | |
| Project5:Construction of small irrigation schemes | 4 | Hydrogeological surveys  Construction  Monitoring & Supervision & Evaluation | | Water department  I.Ps | |
| Project 6: Construction of Latrines | 5 | Siting  Construction  Monitoring, supervision & evaluation | | Water department  Engineering  I.Ps | |
| **Likely risks** |  | Low yielding of water sources due to effects of climate change that have reduced the water tables | |  | |
| **Mitigation measures** |  | Environment and natural resources conservation and use of ground water maps | |  | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Tourism development** | | | | | | | |
| **Development Challenge/Issue**: Tourism product range is narrow, under-developed and under conserved. | | | | | | | |
|  | | | **Key Outcome Indicators** | | **Status**  **2019/20** | **Target 2024/25** | |
| Build and profile a positive and competitive image of the tourist destination sites by increasing awareness in domestic and international markets;  Develop new tourist attraction sites profiled by sub county to include new products | | | Number of tourist sites identified and gazetted | | **0** | **6** | |
| Number of tourist sites profiled | | **0** | **6** | |
| Number of wild life habitats conversed | | **0** | **6** | |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | | |
| Promote domestic and inbound tourism  Develop, conserve, diversify tourism products | | 1.Identify, profile and carry out gazetting of tourist sites  2.Develop new tourist attraction sites profiled by sub county to include new products  3. Conserve wild life | | | | | |
| **Program Outputs** | **Outputs And Targets** | | | **Actions (Strategic Activities)** | | | **Actors** |
| **Output 1** | 60% tourist sites identified and gazette | | | -Surveying  -Identification  -Gazetting | | | Trade and commerce department |
| **Output 2** | 60% profiled by sub county and marketed | | | -marketing  -Mapping  -profiling | | | Trade and commerce department |
| **Output 3** | 60% of wildlife conserved | | | -Gazette areas of wildlife habitation  -employ game rangers  -relocate and compensate affected people. | | | Trade and commerce department |
| **Project 1** | Identification and Gazetting of tourist sites | | | Surveying  -Identification  -Gazetting | | | Trade and commerce department |
| **Project 2** | Profiling of tourist sites by sub county and marketing them | | | -marketing  -Mapping  -profiling | | | Trade and commerce department |
| **Project 3** | Conserving wild life | | | Gazette areas of wildlife habitation  -employ game rangers  -relocate and compensate affected people. | | | Trade and commerce department |
| **Likely risks** | Noncompliance and bleach of regulations, policies, laws and rules | | |  | | |  |
| **Mitigation measures** | Sensitization, PPP, create avenues for collectives contributions from key stakeholders  Provide for land compensation and awareness campaigns onimportance of tourism development | | |  | | |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Manufacturing development** | | | | | | | |
| **Development Challenge/Issue:** lack of skilled labor force to work in factories, lack of good infrastructure, limited access to machinery, importation of inputs tofactories, dominance of imported products on the market.. | | | | | | | |
|  | | | | **Key Outcome Indicators** | **Status**  **2019/20** | | **Target 2024/25** |
| Out puts  Established strategic partnerships or built increase sustainable FDI to manufacturing  Sourced categories of lower-cost finance for manufacturing  Increased share of formalized product development UNBS  Supported skilled labour force  Increased formally registered business  Increased produce bulking and storage facilities for marketing  Supported construction of produce stores and cleaning and drying facilities  Coordinated enterprises for backward & forward linkages benefits | | | | Numbers established strategic partnerships/MOU | 5% | | 40% |
| Named low cost finance sources | 3% | | 50% |
| Number of certified products by UNBS  %ge of labor force employed in factories in the district | 5%  2% | | 60%  70% |
| %ge of registered business to informal businesses | 15% | | 70% |
| %ge of agricultural produce stored for marketing | 20% | | 70% |
| %ge of constructed stores | 10% | | 60% |
| %ge of investment enterprises benefiting from planned linkages | 5% | | 30% |
| MSMEs organized and benefiting from enterprise linkages | 5% | | 50% |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | | |
| **Develop the requisite infrastructure to support manufacturing inline with ugandas planned growth corridors**  **Strengthen legal and instution frame work to support manufacturing**  **Increase valuve addition for import substitution and enhanced exports** | | Established finance strategic partnerships or built FDI to manufacturing  2.Source for lower-cost finance for manufacturing, by identified categories of lower-cost finance for manufacturing  3.Increased share of formalized product development and certifications by UNBS  4.Increase share of skilled labour force employed in the industrial sector  5.Increased registered businesses into formal sector including SME  6.Increased value chain production of products of import substitution, by increased produce bulking and use of storage facilities  7.Supported building produce stores and cleaning, drying and processing facilities  8.Coordinated enterprises development for backward and forward linkages | | | | | |
| **Program Outputs** | **Outputs And Targets** | | **Actions (Strategic Activities)** | | | **Actors** | |
| Established strategic partnerships or built to increase sustainable FDI to manufacturing. | 10 partnerships | | Identify potential investors in manufacturing  Meetings, negotiations and signing MOUs  Engagements in joint venture businesses  Provision of subsidies to FDI  Identify free land within the district  Talk to the owners of the land | | | Trade and commerce department | |
| 2.Identified categories of lower-cost finance for manufacturing | 3 finance sources | | Seek for GOU grant financing, GOU sponsored banks, Donors, Joint investments | | | Trade and commerce department | |
| 3.Increased share of formalized product development and certifications by UNBS | 2o productions clarification | | Inspections, trainings to create awareness  UNBS inspections and trainings  Lab testing of product samples on standards | | | Trade and commerce department | |
| 4.Increased share of skilled labour force employed in the industrial sector | 300 Skilling of labour force supported | | Establishment of skilling institutions  Enumeration of skilled personnel in the district.  Offering study bursaries to potential Industrial  skills trainees in institutions  Setting of policies on local people employment in the local industries. | | | Trade and commerce department | |
| 5.Increased registered businesses into formal sector including SME | 400 businesses registered | | Coordinate businesses for registration  Train to build capacity  Coordinate businesses with URA  License businesses | | | Trade and commerce department | |
| 6.Increased value chain production of products of import substitution, by increased produce bulking and use of storage facilities | Increased production for 10 raw materials to target substitutable imports | | Identify priority enterprises to substitute imports rice, beer, juices, wines, spices, white, cosmists, detergents etc  Agro industrialization promotion  Promote local agriculture production.  Agricultural mechanization  Provision of subsidized machinery for agriculture  Provide access to agric inputs  Support construction of storage faculties. | | | Trade and commerce department | |
| 7.Supported building produce stores and cleaning, drying and processing facilities | 50 produce stores cleaning ,drying ad processing facilities | | Seek for manufacturing investment support from GOU,NGOs, Donors  Prepare and share business investment proposals  Support ACDP projects  Encourage farmers to for cooperatives societies for manufacturing | | | Trade and commerce department | |
| 8.Coordinated enterprises development for backward and forward linkages | 10 MSMEs | | Identify and build production, processing and manufacturing and marketing partnerships linkages Plan to benefit from business economies of scale | | | Trade and commerce department | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: Private Sector development** | | | | | | | |
| **Development Challenge/Issue:** High cost of doing business, limited production and organizational capacity, absence of a strong supporting environment,limited access to low cost finances | | | | | | | |
| **Program outcomes and results**: | | **Key Outcome Indicators** | | | **Status**  **2019/20** | **Target 2024/25** | |
| Interest free loans provided, Sub county skills based enterprises (EMYOGA) de-risked,  Local content in public programs promoted. | | Percentage of businesses accessing interest free loans | | | 10% | 50% | |
| Number fully registered and supported EMYOGA and SACCOs | | | 10% | 100% | |
| Percentage of local content in public programs | | | 5% | 60% | |
| **Adapted Program Objectives** | | | **Adapted Interventions and Outputs** | | | | |
| 1**.**Increase non-commercial lending to the private sector in key growth sectors  2. Increase competitiveness of the private sector to drive sustainable inclusive growth  **3**. Promote local content in public programmes | | | 1. Provision of interest free start up loans to entrepreneurs  2. De-risking sub-county skills based enterprise Associations (EMYOGA)  3. Supporting organic Bottom-up formation of co-operatives  4. Promoting formalization of businesses (MSMEs)  5. Procurement of office equipment, computers and accessories  6. Procurement departmental vehicle to facilitate field activities.  7. Prioritize the local companies for public contract opportunities. | | | | |
| **Program Outputs** | **Outputs And Targets** | | | **Actions (Strategic Activities)** | | | **Actors** |
| Adapted outputs 1 | 500 entrepreneurs recommended to getting interest free loans from lenders | | | Seek support from government for approved financial institutions to lend money  Identification of potential entrepreneurs benefit from loans  Build capacity of potential borrowers in credit management  Recommendation to receive funds from lenders | | | Trade and commerce department |
| Output 2 | 54 EMYOOGA SACCOs, 18 per 3 constituencies supported and registered | | | -Mobilization of skilled enterprise associations into SACCOs  -Registration of validated groups into SACCOs  -Train approved groups and SACCOs  -Coordinate for financial support as planned by the government.  Supervision and monitoring for reports | | | Trade and commerce department |
| Output 3 | 10 cooperatives strengthened and supported to develop to diversify products | | | -Mobilization of cooperatives for compliance with the law i.e. Audits, AGMs,  Audit of cooperative societies  Train cooperators business enterprises  -Registering of cooperatives  -Backstopping cooperatives and strengthening them  Link cooperatives to markets and credit institutions | | | Trade and commerce department |
| Output 4 | -50% of businesses registered and formalized | | | -Business registration processes into companies and other forms of business registration  -Create awareness on the value formalizing business  -Massive business registration per town council of MSMEs  Inspection of business, trading licenses forcompliance  -Data collection of formal and non-formal businesses | | | Trade and commerce department |
| Output 5 | Procurement of office furniture and equipment | | | -Procurement 6 tables and 12 chairs, 4filing cabinetsand 2 cupboards  -Procurement 2 desk top computers and 2 laptop withaccessories | | | Trade and commerce department |
| Output 6 | Procurement of departmental vehicle | | | Procurement of departmental vehicle to facilitate fieldout reaches and inspection | | | Trade and commerce department |
| Output 7 | 10% Public contracts and sub-contracts awarded to local firms | | | -Mobilization and call local firms express interest  -Selection of potential local contractors  -Selection of potential local contractors  -Implementation and inspection of contract awards  Build capacities of local contracts including backstopping on minimum requirements | | | Trade and commerce department |
| **Project 1** | Establishing of non-Commercial lending project | | | -Seek support from government to the enrolledfinancial institutions to offer loans  -Identify of potential entrepreneurs to benefit  -Build capacity of potential borrowers in creditmanagement  -Recommendation of entrepreneurs to receive fundsfrom lenders | | | Trade and commerce department |
| **Project 2** | Registering and supportingEMYOGA associations in sub-counties and SACCOs | | | -Mobilization of skills groups and SACCOs  -Registration of interested groups  -Offering financial support as planned by the government | | | Trade and commerce department |
| **Project 3** | Strengthening andsupportingof cooperatives | | | -Registering of existing groups into cooperatives  -Mobilization of cooperatives in enterprises  -Backstopping and strengthening cooperatives | | | Trade and commerce department |
| **Project 4** | Massive businessregistrationexercise and formalisation. | | | -Sensitization on the value formalizing business  -Massive business registration per town council and fastgrowing trading centers  -Issuing of trading licenses. | | | Trade and commerce department |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Program :** | | **Intergrated Transports and services** | | | | | | | | | |
| **Program objective:** | | To increase the stock and quality of transport infrastructure in the district | | | | | | | | | |
| **Key Results** | | **Indicator** | | **Baseline datapossiblydrawn fromLG SituationAnalysis** | | **Plan Target (Year 5)** | | | | | |
| **FY1** | **FY2** | **FY3** | | **FY4** | **FY5** |
| Increased motorable road length | | Percentage of feederroads maintained | | 37% | | 45% | 48% | 55% | | 60% | 65% |
| Percentage of CARsand Urban roads maintained | | 22% | | 27% | 42% | 57% | | 72% | 80% |
| Percentage of Urbanroads Tarmacked | | 20% | | 24% | 30% | 42% | | 46% | 50% |
| Increased road length inthe entire district | | Percentage of roads opened in the entire district | | 0% | | 20% | 30% | 40% | | 50% | 60% |
| Capacity building to road workers | | Number of road gags trained on road works | | 30 | | 40 | 45 | 50 | | 60 | 70 |
| Upgrading of roads | | Percentage of CARs updated to feeder roads | | 0% | | 5% | 15% | 20% | | 25% | 30% |
| Increased districts-district interconnectivity | | Number of lines of culverts Installed | | 36 | | 50 | 80 | 100 | | 110 | 120 |
| Number of bridges constructed | | 1 | | 2 | 3 | 4 | | 5 | 6 |
| Number of swamp crossing(bottleneck linking to other district) constructed | | 5 | | 6 | 8 | 10 | | 12 | 15 |
| Implement cost-effective technologies for provision of transport infrastructure services | | Percentage of urban roads tarmacked using low seal technology | | 0% | | 5% | 5% | 10% | | 10% | 70% |
| Percentage of earth road improved to gravel roads | | 0% | | 20% | 30% | 40% | | 50% | 60% |
| **Adapted Program Objectives** | | | **Adapted Interventions and Outputs** | | | | | | | | |
| Prioritize transport assetmanagement  Optimize transport infrastructure and services investment of feeder, urbanand CARs  Increase transport interconnectivity with neighbouring districts  4. Reduce cost of transportinfrastructure and services | | | 1.Increase motorable road length  2.Increased road length in the entire district, Capacity building to road workers,Upgrading of roads  3.Increase district – district interconnectivity  4.Implement cost-effective technologies for provision of transport infrastructure andservices | | | | | | | | |
| **Program Outputs** | **Outputs And Targets** | | | | **Actions (Strategic Activities)** | | | | **Actors** | | |
| Adapted outputs 1 | 271km of feeder roadsmaintained  550 km of CARs and Urban roadsmaintained  10 km of Urban roads Tarmacked | | | | -Identification of roads  -grading and marruming  -opening | | | | Roads Engineering department | | |
| Output 2 | Installation of 190 lines ofculverts  -Construct 5 bridges  -Construct 5 swamp crossings | | | | -Identification of roads  -grading and marruming  -opening | | | | Roads Engineering department | | |
| Output 3 | 01Burungi Bwansi Ordinanceenacted. | | | | Identification of roads  -grading and marruming  -opening | | | | Roads Engineering department | | |
| Output 4 | 150 km of roads opened in theentire district. | | | | Identification of roads  -grading and marruming  -opening | | | | Roads Engineering department | | |
| Output 5 | 250 road gags trained on roadworks | | | | -Identification of roads  -selection of road gangs  -training road gangs | | | | Roads Engineering department | | |
| Output 6 | 300 km of CARs upgraded tofeeder roads | | | |  | | | | Roads Engineering department | | |
| Output 7 | 4 bridges constructed on boarderstream | | | | Identification of roads  -grading and marruming  -opening | | | | Roads Engineering department | | |
| Output 8 | 50 km of urban roads tarmackedusing low seal technology inKagadi TC | | | | -identification the needy schools  - site surveys  -procurement  -implementation | | | | Roads Engineering department | | |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Adopted programme: :** **Digital Transformation** | | | | | | | |
| **Development Challenge/Issue**. Limited use of ICT in work, Inadequate ICT knowledge and skills, Limited network coverage, Difficult inaccessing information resource | | | | | | | |
|  | | | **Key Outcome Indicators** | | **Status**  **2019/20** | | **Target 2024/25** |
| Improved ICT usage and application in all areas of governanceand coordination | | | Percentage ofoffices at HLGand LLD usingICT incoordination | | 0% | | 70% |
| Increased Utilization of commendable ICT Tools and platforms | | | Number ofoffices usingICT tool Is inuse at the LG | | 2 | | 15 |
| Improved sustainable usage of relevant applications and devices | | | Number ofoffices usingrelevantcomputerapplicationsfor work | | 2 | | 15 |
| Increased Web and mobile availability of public information | | | -Percentage of public information accessible on the web | | 5% | | 70% |
| **Adapted Program Objectives** | | **Adapted Interventions and Outputs** | | | | | |
| To increase network connectivity coverage | | Improve ICT usage and application in all areas of governance and coordination | | | | | |
| 2. To Improve thequality of ICTservices and support | | Utilization of commendable ICT Tools and platforms | | | | | |
| 3. Build capacity ofintegrating ICT as anenabler in servicedelivery across alldepartments atKagadi district | | Deployment and sustainable use of relevant applications and devices | | | | | |
| 4. Ensure Activeonline presence ofinformation onactivities in the district | | Web and mobile availability of public information | | | | | |
| **Program Outputs** | **Outputs And Targets** | | | **Actions (Strategic Activities)** | | **Actors** | |
| Adapted outputs 1 | LAN established at the district | | | -Purchase of LAN cables  -Connection of offices | | District engineer  IT officer  Planner | |
| Output 2 | 10 Bi annual trainings conducted. | | | -Mobilization of staff  -Organizing venues  -Hiring of trainers | | District engineer  IT officer  Planner | |
| Output 3 | 2 Staff successfully trained in digitalliteracy per department per year | | | -Mobilization of participants  - Selection of venues  -Identification of skills gaps | | District engineer  IT officer  Planner | |
| Output 4 | One district website created andRegularly updated district social media platforms (skype, twitter, facebook andwhatsapp) | | | -Website design  -Launching  -Loading of information  -maintenance and updates | | District engineer  IT officer  Planner | |

## 1.6.0 (a)NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Agro- Industrialization | Agri-business | Agribusiness specialists | 0 | 4 |
| Agro business Operation Specialists | 0 | 1 |
| Agricultural and Food Products Processing specialist | 0 | 1 |
| Agricultural communication specialist | 0 | 1 |
| Agricultural Economist | 0 | 1 |
| Agricultural Engineer | 0 | 1 |
| Agricultural Entomology specialist | 0 | 1 |
| Agricultural Production Specialist | 0 | 1 |
| Agricultural Trade Specialist | 0 | 1 |
| Agronomy and Crop science specialists | 6 | 4 |
| Animal Husbandry specialists | 2 | 8 |
| Farm and Ranch Management specialist | 0 | 1 |
| Horticulture Science Specialist | 0 | 1 |
| Soil Science specialist | 0 | 1 |
| Environment and Natural resource Management specialists | 0 | 7 |

## 1.7.0 NDPIII Objective/LGDP Strategic Objective (s):Enhanced Value addition in key growth opportunities

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Adopted programme: Tourism Development program** | | | | |  |
| **Development Challenges/Issue:** Undeveloped Tourism Sector, Limited diversification , Poor infrastructure( roads, electricity water and ICT), Lack of innovation and creativity | | | | |  |
| Program outcomes and results: Develop and sustain tourism industry in the district | | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Adapted Program Objectives** | **Adapted Interventions and Outputs** | | | |  |
| Promote local tourism in the district  Increase the stock and quality of tourism infrastructure within the district  Develop and diversify tourism products and services  Support private sector to train skilled personnel required for tourism chain | Production and circulating marketing materials on tourism potentials  Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama  Develop more robust information management systems on tourism  Improve on roads linking to potential tourism sites  Construct Lomunga Airstrip  Advocate and lobby for rural electrification  Encourage private sector develop hotels that meet international standards  Promote use of e-tourism services  Diversify tourism products  Develop new tourist attraction sites (Go Down Ferry landing and Angaliacini former Steamer docking sites)  Promote community tourism  Provide incentives for the private sector to provide skills through intensive and apprentices program | | | |  |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | | | **Actors** |
| Output1 | Tourism potentials mapped and put district website |  | | |  |
| Output 2 | Tourism road infrastructure developed and maintained |  | | |  |
| Output 3 | Tourist facilities constructed |  | | |  |
| Output 4 | Community tourism centre identified constructed |  | | |  |
| Project1 | Development of tourism infrastructure |  | | |  |
| Project 2 | Promoting community tourism |  | | |  |
| Project 3 | Establish and strengthen tourism information management system |  | | |  |
| 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 |  | | |  |

## Table 1.8.0: Showing Human Resource Requirements to fully implement the Tourism Development Programme

| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| --- | --- | --- | --- | --- |
| Tourism Development | Promotion industry | Tourism and Hospitality Specialist | 0 | 1 |
| Tourism Journalist | 0 | 1 |
| Tourism product development and innovation specialist | 1 | 0 |
| Tourism Public Relations Specialist | 0 | 1 |
| Tourism Information Centre Manager | 0 | 1 |
| Tours and Travel Guides | 0 | 6 |
| Wildlife Inventory and Monitoring Specialist | 0 | 2 |

## 1.9.0 NDPIII Objective/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Adopted programme: Climate Change, Natural Resources, Environment and Water Management** | | | | |
| **Development Challenges/Issue:**  **1.** Exposure to hazards and disasters to due to limited capacity for climate change adaptation and mitigations  2.Rampant degradation of the environment and natural resources caused by limited environmental education and awareness, limited alternative sources of livelihood and limited adoption of appropriate technology  3. Absence of appropriate incentives for good environmental management practices  4. Coordination and institutional capacity gaps in planning and implementation | | | | |
| Program outcomes and results: To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security | | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |
|  |  |  |
|  |  |  |
|  |  |  |
| **Adapted Program Objectives** | **Adapted Intervention and outputs** | | | |
| Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry | Promote rural and urban plantation development and tree planting including local and indigenous spices  Promote performance based sustainable forest management criterior  Encourage agro forestry as climate smart agriculture practice  Formulate economic and social incentives for plantation forests  Integrate environment management in all refugees response  Identify and declare special conservation areas | | | |
| Maintain and restore clean healthy and productive environment | Reduce waste generation through prevention, reduction, recycling and re-use to transition towards a circular economy  Integrate education for sustainable development in training at all levels | | | |
| Reduce human and economic loss from natural hazards and disasters | Development a district disaster risk management plan  Develop checklist for integration of disaster risk reduction in plan, projects and budget  Undertake disaster risk screening of the DDP and generate information to inform plan implementation  Finalize and disseminate the district risk atlas | | | |
| Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources | Increase investment in value addition to environment and natural resources  Increase funding for promoting non consumptive uses of natural resources  Develop a clear communication strategy on sustainable natural resource management  Build strategic partnership with other players such as the private sector, cultural institutions, media and politicians  Support local community based ecotourism activities for areas which are rich in biodiversity | | | |
| Availability of adequate and reliable quality fresh water resources for all uses | Develop and implement integrated catchment management plan for water resource areas  Develop and implement wetland and forest management plan  Demarcate, gazette and conserve degraded wetlands | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | | |
| Output 1 | Five Rural and One urban tree plantation established |  | | |
| Output 2 | Ten rural farmers supported to establish agro forestry as a climate smart agriculture |  | | |
| Output 3 | Six special degraded areas identified and protected |  | | |
| Output 4 | Five Waste Management sites identified and developed |  | | |
| Output 5 | Lower Local Government and District Disaster and Risk Management plans developed and implemented |  | | |
| Output 6 | Communication strategy on sustainable environment management developed and implemented |  | | |
| Output 7 | Eight Integrated water catchment plans for water resources developed and implemented |  | | |
| Output 8 | 4 wetlands degraded demarcated, plans developed and implemented |  | | |
| Project 1 | Development of waste management site for lagoon and land fill |  | | |
| Project 2 | Development of comprehensive, integrated water catchments plans for water resources in the district |  | | |
| Project 3 | Greening of Urban and selected degraded areas in the district |  | | |
| Likely risks | Land tenure system, community attitude towards tree planting and wetland conservation, low capacity of the private sector to support investments, Flooding and drought, bush burning, political interference |  | | |
| Mitigation measures | Community mobilization and sensitization, building capacity of the private sector to invest in tree planning, land use planning, enactment and implementation of byelaws and ordinances |  | | |

## Table 1.10.0: Showing Human Resource Requirements to fully implement the Tourism Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Climate Change, Natural Resource, Environment and Water Management | Restoration of environment, management of fresh water and climate change adaptation | Environmental Management specialist | 0 | 2 |
| Forest Ecology Specialist | 0 | 2 |
| Renewable Energy specialist | 0 | 1 |
| Solid Waste Management specialist | 0 | 1 |
| Water Science and Quality Specialist | 0 | 1 |
| Wetland Conservation Specialist | 0 | 1 |
| Wildlife Science Specialist | 0 | 0 |

## 1.11.0 NDPIII Objective/LGDP Strategic Objective (s): Strengthen the private sector to create jobs

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Adopted programme: Private Sector Development** | | | | |
| **Development Challenges/Issue:**  Weak private sector and none competitive to drive the local economy due to high cost of doing business, limited production and organization capability and absence of strong supporting environment  Dominated by micro small and medium enterprises  Limited opportunities for long term financing  Inefficiency in access to electricity, water and ICT  Weak government supportive environment constraints private sector development | | | | |
| **Program outcomes and results**: Increase the competitive of the local private sector to drive local district economic growth | | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |
|  |  |  |
|  |  |  |
|  |  |  |
| **Adapted Programme objective :** | **Adapted Interventions and Outputs** | | | |
| Sustainably lower the cost of doing business | Increase access to affordable credit targeting Micro small and medium enterprises  Strengthen local Savings and Credit Schemes to offer long term investment facilities  Public Private Partnerships  Support formation of producer and consumer cooperatives  Build technical capacity of the private to access affordable and suitable loans  Mobilize alternative financing sources to finance private investments | | | |
| Strengthen the organizational and institutional capacity of the private sector to drive growth | Corporate governance best practices adopted by MSMES  Local enterprise skills developed  Strengthening system capacities to enable and harness benefits of coordinated private sector activities  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 | Product market information systems developed  Support and link private sector to register in one stop centre for business registration and licensing  Build capacity of the local construction industry to benefit from public investments in infrastructure | | | |
| Strengthening the enabling environment and enforcement of standards | Improve data availability on the private sector, and improving dialogue between the private sector and government  Create appropriate incentives to attract the private sector to finance green growth | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | | |
| Output 1 | Data on Micro Small and Medium Enterprises collected and analysed |  | | |
| Output 2 | Mechanism for tracking savings and loan portfolios developed and implemented |  | | |
| Output 3 | Market information system on products developed and disseminated |  | | |
| Output 4 | 250 Potentials contractors trained and linked to financial services |  | | |
| Projects | Mapping investment potentials and opportunities and marketing to private sector |  | | |
| Likely risks | Attitude of the community towards business, low purchasing power, high interest rates, low population, poor social and economic infrastructure, weather conditions |  | | |
| Mitigation measures | Mobilization and sensitization of communities, supporting Income Generating activities, strengthening local SACCOs, improve social infrastructure |  | | |
| Programme | Transport infrastructure |  | | |
| Development challenges | Low proportion of district road network that is motororable leading to inaccessibility during rainy season |  | | |
| Programme outcomes | Develop safe, inclusive and sustainable road transport system |  | | |
| **Programme objectives** | **Interventions** |  | | |
| Optimize transport infrastructure and service investment in the road sector | Construct and upgrade strategic road infrastructure in the district (Agriculture, tourism, health, education , markets and other facilities  Provide non motorized transport infrastructure within the urban areas  Increase capacity of existing road transport infrastructure within the district |  | | |
| Prioritize transport asset management | Rehabilitate District, Community and urban roads  Adopt coefficient technologies to reduce maintenance backlog |  | | |
| Promote integrated land use and transport planning | Acquire infrastructure/ utility corridors  Develop and strengthen transport planning capacity |  | | |
| Reduce the cost of transport infrastructure | Implement cost efficient technologies for provision of transport infrastructure and services  Strengthen local construction, capacity( construction companies, access to finance human resource) |  | | |
|  |  | | |
| Output 1 | 50 Kms of Community access roads to District feeder roads |  | | |
| Output 2 | 100 Kms of district feeder roads rehabilitated through mechanization |  | | |
| Output 3 | 170 district roads routinely maintained |  | | |
| Output 4 | 10 Kms of urban roads tarmarcked |  | | |
| Output 5 | 20 Kms of urban road tarmacked using low cost shieling of urban road |  | | |
| Output 6 | 80 Kms of community access roads bottleneck improvement |  | | |
| Output 7 | One complete unit of district road equipment acquired |  | | |
| Output 8 | One private company for road works promoted and supported |  | | |
| Output 9 | District road unit staff trained and equipped with knowledge and skills |  | | |
| Project 1 | District road rehabilitation and maintenance |  | | |
| Project 2 | Community access road improvement and upgrading |  | | |
| Project 3 | Urban road tarmacking and shieling |  | | |
| Project 4 | District road unit equipment acquisition and skilling |  | | |
| Project 5 | Road corridor secured |  | | |
| Likely risks | Displacement, encroachment on the road reserves, road accidents, limitation in funding, community attitude of giving land land for development, vandalism |  | | |
| Mitigation measures | Community mobilization and sensitization, land use planning, lobbying for more funding from central government and donors and appropriate road design |  | | |

## Table1.12.0: Showing Human Resource Requirements to fully implement the Private Secor Development Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Private Sector | Promotion of Private sector to reduce cost of doing business and increasing access to affordable financing | Commercial Officer | 1 | 3 |

## 1.13.0 NDPIII Objectives/LGDP Strategic Objective (s): Consolidate and increase the Stock and Quality of Productive Infrastructure

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Energy Development Programme** | | | | |
| **Development challenges**  Limited access to reliable and clean energy due to over reliance on biomass  Limited productive use of energy  Low levels of energy efficiency and un coordinated intra and inter sectoral planning | | | | |
| Programme outcomes | Increased access and consumption of clean energy | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |
|  |  |  |
|  |  |  |
|  |  |  |
| **Adapted Programme objectives** | **Adapted Intervention** | | | |
| Increase access and utilization of electricity | Lobby central government to extent power to BULIISA District and other rural areas  To promote use of electricity consumption | | | |
| 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 | | | |
| Promote utilization of energy efficient practices and technologies | Promote uptake of alternative and efficient cooking technologies (electricity cooking, domestic and institutional biogass and liquid petroleum gas (LPG)  Promote the use of energy efficient equipments for both industrial and residential consumers | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | | |
| Output 1 | National electricity extended to BULIISA District |  | | |
| Output 2 | 30 primary school, 7 secondary schools,1 vocational institution, 6 LLG and 17 health facilities solarized |  | | |
| Output 3 | 600 households equipped with solar systems |  | | |
| Output 4 | 25 farmers equipped with solar drying and wind water pumping solutions |  | | |
| Output 5 | Train and equip 12 local artisans in renewable energy solutions |  | | |
| Output 6 | 7 secondary school and BTVET equipped with alternative and efficient cooking technologies |  | | |
| Output 7 | 50 industries supported with use ofefficient equipments |  | | |
| Project 1 | Promote, advocate and lobby for rural electrification in the district |  | | |
| Project 2 | Solarizing institutions and households |  | | |
| Project 3 | Renewable alternative energy promoted |  | | |
| Likely risks | None genuine products, high cost of affording, inhibitive tarrifs 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 equipments |  | | |

## Table 1.14.0: Showing Human Resource Requirements to fully implement the Energy Development Programme Programme

| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| --- | --- | --- | --- | --- |
| Transport Interconnectivity | Rural and Urban Road development and maintenance | Civil Engineers | 0 | 3 |
| Mechanical Engineer | 0 | 2 |
| Electrical Engineer | 0 | 1 |
| Plant Operators | 0 | 6 |
| Transport Planning Specialist | 0 | 1 |
| Sustainable Energy and ICT | Rural Electrification and renewable use of energy and ICT penetration and uptake | Renewable Energy and Carbon Management Specialist | 0 | 1 |
| Energy Systems and Climate Change Specialist | 0 | 1 |
| Electrical and Electronic equipment Assemblers | 0 | 12 |
| Petroleum Engineers | 0 | 4 |
| Power and Solar Energy Production Specialist | 0 | 1 |
| IT, Electrical, Electronics or Computer Science Engineering Specialist | 0 | 1 |
| Renewable Energy and Clean Technology Specialist | 0 | 1 |

## 1.15.0 NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the population

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme: Sustainable Urbanization** | | | | |
| **Development challenges**  The current urban development is unsustainable due to; inadequancies 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 livable urban areas for socio economic development | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |
|  |  |  |
|  |  |  |
|  |  |  |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| Enhance economic opportunities in urban areas | Support establishment of labour intensive industries, services and projects for employment creation  To promote learning in acredated institutions that offer certified skillings, entrepreneurship and incubation development  Promote land consolidation, titling and banking  Improve urban safewater and waste management services and associated infrastructure for value addition and revenue generations | | | |
| Promote urban housing market | Develop, promote and enforce building standards  Address infrastructure in slums and undertake slum upgrading  Design and build inclusive housing units for government workers especially ( teachers, health workers and extension staff and or low income earners)  Promote sustainable housing materials and implement a low costing housing programme | | | |
| Promote green and inclusive urban areas | Conserve and restore urban natural resource assets  Undertake waste to resource projects which promote a circular economy  Develop, green buildings and building standard and promote energy efficient housing  Increase urban resilience by mitigating against accidents and floods  Develop and protect green belts  Establish and develop public open spaces | | | |
| Strengthen urban policies, governance, planning and finance | Review, develop and enforce urban development policies, laws regulations, standards and guidelines  Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework | | | |
| **Programme Outputs** | **Outputs and Targets** | **Actions (Strategic Activities )** | | |
| Output 1 | 10 labour intensive industries promoted and supported |  | | |
| Output 2 | 10 land in rural growth centres |  | | |
| Output 3 | 30 primary schools, 7 secondary schools, 1 BTVET, 17 Health facilities and 6 LLGs land consolidated, surveyed and titled |  | | |
| Output 4 | 3 acres of green belts identified, developed and protected |  | | |
| Output 5 | 6 open spaces identified and maintained |  | | |
| Output 6 | 7 Physical planning committees formed, trained and equiped |  | | |
| Project 1 | Urban greening and beautification |  | | |
| Project 2 | Land consolidation, surveying and titling |  | | |
| Project 3 | Enactment and enforcement of policies, regulations |  | | |

## Table 1.16.0: Showing Human Resource Requirements to fully implement the Sustainable urbanization and Housing Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Programme | Focus | Qualifications and Skills required | Status  (Existing qualifications and skills) | Estimated Gaps |
| Sustainable Urbanization and Housing | Urban Development Physical Planning | Environmental Engineers | 0 | 2 |
| Building Architects | 0 | 1 |
| Building Construction Labourers |  |  |
| Electrical Engineering Technicians |  |  |
| Environmental and occupational Health and Hygiene Professionals | 2 | 8 |
| Plumbers and Pipe fitters | 0 | 1 |
| Environmental Specialist | 0 | 1 |

## 1.17.0 NDPIII Objectives/LGDP Strategic Objective (s): Increase productivity and wellbeing of the 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, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development | | | | |
| **Programme outcomes** | Increased productivity of the population, for increased competitiveness, and better quality of life for all | **Key Outcome Indicators** | **Status**  **2019/20** | **Target 2024/255** |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Adapted Programme objectives** | **Adapted Interventions and Outputs** | | | |
| To improve the foundation for human capital development | Implement a need based approach to establish a preschool class in public schools  Improve child and maternal nutrition  Improve immunization coverage in the district  Strengthen the family to reduce child deprivation, abuse and child labour  Equip and support all lagging schools to meet basic requirement and minimum standards in pre primary, primary and secondary schools  Roll out early grade reading and early grade Maths in all primary schools to enhance proficiency in literacy and numeracy | | | |
| To improve population health, safety and management | Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB)  Increases access to safe water, sanitation and hygiene (WASH)  Expand community level health services for disease preventions  Increase access to family planning services  Improve the functionality (staffing and equipments of health facilities at all levels)  Strengthen the emergency and referral systems  Expand geographical access to health care services to sub counties without health centre threes’  Increase access to affordable medicine and health supplies  Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels  Improve nutrition and food safety  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** | **Actions (Strategic Activities )** | | |
| Output 1 | 22 primary schools establish ECD as an annex |  | | |
| Output 2 | 10 primary schools identified to offer school feeding program |  | | |
| Output 3 | All children under five routinely immunized |  | | |
| Output 4 | 13 primary schools lagging behind to meet basic minimum requirements equipped and supported |  | | |
| Output 5 | 66 teachers equipped with literacy and numeracy |  | | |
| Output 6 | 6 piped water schemes designed constructed and functionalize |  | | |
| Output 7 | 154 villages triggered with community led total sanitation |  | | |
| Output 8 | 3 health centre IIs upgraded to HC IIIs |  | | |
| Output 9 | District hospital constructed and equipped |  | | |
| Output 10 | 18 health facilities equipped with occupational health and safety to reduce accidents |  | | |
| Output 11 | 75 community level outreaches established and functionalize |  | | |
| Output 12 | 20 Intensive labour based public works designed and implemented |  | | |
| Output 13 | 300 youths, 100 elderly, 400 women and 200 person with disabilities supported to various government programme |  | | |
| Project 1 | Strengthening and improving school learning environment |  | | |
| Project 2 | Strengthening and improving district health systems |  | | |
| Project 3 | Improving water supply, sanitation and hygiene |  | | |
| Project 4 | Expanding the social protection sector |  | | |
| Likely risks | Community attitude towards health and education jeopardize the programs, low staffing levels, hydrological conditions hampers drilling of production well, prevalence of communicable diseases andfood insecurity |  | | |
| Mitigation measures | Community mobilization and sensitization for inclusive planning of sustainable planning, recruit additional staff in health, community, education and lower local government, use of alternative technology for safe water |  | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Programme** | **Investment** | **Location** | **Targeted Beneficiaries** |
| **Development Planning** | Establishment and Functionalize Electronic tax system | District HQs – Finance Department; All Sub County headquarters | CFO, Revenue Officers, Sub County Chiefs, Parish Chiefs, Tenderers |
|  | Establish a functional data/ICT center | District Headquarters | HoDs, S/C Staff, CSOs, Private Sector |

Table 1.18.0 (b): Showing Human Resource Requirements to fully implement the Agro- Industrialization Programme

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Programme** | **Focus** | **Qualifications and Skills required** | **Status**  **(Existing qualifications and skills)** | **Estimated Gaps** |
| Agro- Industrialization |  | Veterinary medicine specialists | 14 | 21 |
| Agricultural specialists | 14 | 21 |

Etc., for all the adopted NDPIII programmes

## Table: 1.19.0 SPATIAL REPRESENTATION OF LGDP INVESTMENTS:

## INTERVENTIONS

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | **Feature Name** | **Coordinates** | | **Location** | | | | **Status** | **Proposed investments** |
| X | **Y** | **LG** | **S/C/ Division** | **Parish/ Ward(s)** | **Village/ Cell (s)** |  |  |
| Human Capital Development | Upgrade of Health center II’s to HC III and equipping and HCIII-HC IV | - | - | Kagadi | Burora, Ndaiga, Ruteete, Kyakabadima, Kagadi | Burora, Kamina, Kinyarwanda, Hamugyi, Isunga | Kahanama, Kamina, Buhumuriro, Hamugyi, Isunga | Proposed | Maternity Ward Construction and Rehabilitation -Multipurpose Building |
| Construction and Equipping of HC III’s in sub counties without HC IIs |  |  | Kagadi | Pachwa TC, Kagadi S/C, Ruteete, Kyenzige, Kinyarugonjo, Kyanaisoke | Kyabasara, Busirabo, Kamina, Kasokero, Kinyarugonjo, Kacundwa | Igwanjura B, Busirabo A, Kamina, Kasokero A, Karugenyi, Kacundwa |  | Maternity Ward Construction and Rehabilitation -Multipurpose Building |
| Lined Pit latrine construction project for schools |  |  |  | Kagadi TC, Kyakabadiima, Ndaiga , Burora, Kyaterekera, Burora, Mpeefu, Nyakarongo, Bwikara , Mairirwe, Mabaale, Kyanaisoke, Isunga, Pachwa, Kamurandu, Muhorro, Ruteete, Kagadi Rugashari | Nyamukaikuru, Nyamukara, Kayembe, Rwabaranga, Nyakarongo, Ngoma, Kisuura , Kyarwakya, Kamuroza, Isunga , Bwikara, Kahunde, Mabaale, Pachwa, Kenga, Muhorro, Kagadi, Rugashari, Galiboleka, Nyakasozi, | Nyamukaikuru,  Buraza, Kayembe, Kasana, Katalemwa, Ngoma, Bwikara Central, Kyarwakya,  Kihemba B, Kicope, Humura, Kyakasozi,  Kyetera, Nasuti, Kenga A, Kabuga A, Taxi Park, Iruhura A, Bugarama A |  | 5 stance VIP Latrine, 2 stance VIP Latrine,5 stance VIP Latrine,5 stance VIP Latrine |
|  | Project. For Construction of a 2 Classroom block with an office and a store |  |  |  | Bwikara, Kyakabadiima, Kyanaisoke, Mabaale T/C, Ndaiga Kabamba Pachwa Kyaterekera, Burora, | Kamusegu , Hamugyi, Kyanaisoke, Katonzi, Kamina, Kabamba, Kyabasara, Buswaka, Burora, | Bugarama , Hamugyi ,Kyanaisoke East, Katonzi A Kamina, Kabamba, Nasuti , Muzizi A, Burora TC, |  | Class room block established in the selected areas |
|  | Renovations of school class rooms. |  |  |  | Bwikara Kyaterekera Kyanaisoke Kyarwakya, Mabaale, Pachwa Muhorro, Kicucuura, Kagadi ,Rugashali | Kamusegu , Buswaka, Kamuroza, Kyarwakya,  Kaitemba, Bihanga A, Pachwa, Muhorro | Bugarama ,Muziizi A, Kihemba B, Kyarwakya, Kibengo , Kabuga |  | Class room block established in the selected areas |
|  | Staff houses construction and renovation project. |  |  |  | Ruteete Kagadi., Kicucuura, P.S, Muhorro Kanyabebe , Kyakabadiima | Nyamukaikuru, Rubona, Hamugyi | Nyamukaikuru, Rubona, Hamugyi |  | Staff room blocks established in the selected areas |
|  | Desks procurement and maintenance project. |  |  |  | Bwikara, Kyakabadiima, Kyanaisoke, Mabaale T/C,Ndaiga Kanyabebe Kyakabadiima Muhorro Kabamba, Pachwa , Mabaale, Burora, Kagadi , Ndaiga , Mairirwe, Mabaale Nyabutanzi Ruteete, Kagadi, Rugashari Pachwa | Kamusegu , Nyamukaikuru ,Kyanaisoke, Kabukanga, Hamugyi, Galiboleka, Kabamba, Kyabasara,Kaitemba, Burora, Busirabo, Kamina,Butahulira, Nyantonzi, Kihura, Nyamukaikuru, Nyakasozi, Nasuti | Bugarama , Nyamukaikuru ,Kyanaisoke, Kabukanga, Hamugyi Galiboleka, Kabamba, Igwanjura B, Kibengo, Burora TC, Busirabo ,Kamina, Butahulira, Nyantonzi, Bugwara, Nyamukaikuru, Nyakasozi, Nasuti |  | Furniture improvement to attain the required pupil desk ratio |
| Water, Climate Change and ENR Management | **Construction of Deep boreholes** | - | - | Kagadi | Kyaterekera, Mpeefu, Rugashali, Ruteete, Kyakabadiima, Mabaale, Kabamba, Kyanaisoke, Kagadi TC Mabaale TC, Kyenzige TC Muhoro TC Ndaiga, Paachwa TC Paachwa, Bwikara, Nyakarongo Mairirwe, Nyabutanzi, Kinyarugonjo, Kicucura, And Kiryanaga | Buswaka, Rubirizi, Izahuura, Kinyarwanda, Hamugyi, Kaitemba, Kabamba, Kacundwa, Isunga, Kanyegaramire, Kabuga, Kamina, Kyabasara, Gayaza , Kamusegu, Katalemwa, Kinyarugonjo, Bugwara, Kiduuma | Muziizi A, Kandoora, Iruhura A, Buhumuriro, Hamugyi, Bihanga A, Kabamba, Kacundwa, Isunga, Bihanga A, Kagorora, Bununkya, Kamina, Igwanjura B, Gayaza A, Bugangama, Katalemwa A, Karugenyi, Bugwara, Kafukya |  | Construction of boreholes in the selected areas especially with high population |
| Water, Climate Change and ENR Management | **Construction Water supply systems** |  |  |  | Kagadi Town Council, Pachwa TC, Ruteete, Mpeefu, Kiryanga, Mabaale TC | Isunga, Kyabasara, Kinyarwanda, Rubirizi , Kiduuma, Kaitemba, | Isunga, Igwanjura, Buhumuriro, Kandoora, Kafukya, Bihanga A, |  | Construction of boreholes in the selected areas especially with high population |
| **Rehabilitation of Boreholes** |  |  |  | Kyaterekera, Mpeefu, Rugashali, Ruteete, Kyakabadiima, Mabaale, Kabamba, Kyanaisoke, Kagadi TC Mabaale TC, Kyenzige TC Muhoro TC Ndaiga, Paachwa TC Paachwa, Bwikara, Nyakarongo Mairirwe, Nyabutanzi, Kinyarugonjo, Kicucura, And Kiryanaga | Buswaka**,** Rubirizi , Izahuura, Kinyarwanda, Hamugyi, Kaitemba, Kabamba, Kacundwa, Isunga,Kaitemba, Kitema, Kabuga, Kamina, Kyabasara, Kamusegu, Katalemwa, Batahulira, Kihura, Kinyarugonjo | Muziizi A, Kandoora, Iruhura A, Buhumuriro, Hamugyi, Bihanga A, Kabamba, Kasenyi, Isunga ,Bihanga A, Bihanga, Bununkya, Kamina, Igwanjura B, Bugangama, Katalemwa A, Batahulira A, Bugwara,  Kicwera |  | Construction of boreholes in the selected areas especially with high population |
|  | Construction of public Latrines |  |  |  | Kagadi Tc Mabaale Tc, Kyenzige Tc Muhoro Tc  Paachwa Tc  Ruteete Tc  Mpeefu Ya Sande Tc  Kyaterekera Tc  Rugashali Tc | Isunga, Kaitemba, Kitema, Kabuga, Kyabasara, Rubirizi , Buligira , Buswaka, Iruhura A, | Isunga, Bihanga A,  Bihanga, Bununkya, Igwanjura B, Kandoora, Buligira,Muziizi A, Iruhura A, |  | Construction of public toilets in the selected areas especially with high population |
| Natural Resources, Environment, and Water Management programme | Riverbank and wetland Restoration |  |  |  | District Headquarters | Kagadi | Kagadi |  |  |
| Production of tree seedlings for a forestation |  |  |  | District Headquarters | Kagadi | Kagadi |  |  |
| Prioritize transport asset management | Routine manual maintenance of Feeder Roads |  |  |  | Mabaale  Kyakabadiima Kyenzige  Kyanaisoke, Muhoro, Ruteete, Bwikara, Mpeefu | Kaitemba, Mukumbwa, Mutunguru, Kitema, Kigoye, Galiboleka, Rubona, Rubiri | Bihanga A,Kigaaya Mangoma B, Bihanga, Kigoye , Galiboleka, Rubona, Kijuru |  |  |
|  | Rural roads construction and rehabilitation: 654km |  |  |  | Kabamba, Kagadi, Kenga Mpeefu, Rugashali | Kitemuzi, Kabamba, Kitema, Mugalike, Kasokero, Rutooma, Kabuga, Kinaaba | Diida B, Kabamba, Kitema, Kasokero, Bwere, Kabuga, Kinaaba |  |  |
|  | Routine Mechanized maintenance of 53km of Urban Roads |  |  |  | Mabaale Mabaale, Kinyarugonjo, Kyakabadiima Kyenzige\_Kyanaisoke, Muhoro Ruteete Mpeefu | Kaitemba, Mukumbwa, Mutunguru, Kitema, Kigoye, Galiboleka, Rubona, Rubiri, Kacundwa, Hamugyi , Kitema, Kitegwa, Rubirizi | Bihanga A,Kigaaya Mangoma B, Bihanga, Kigoye , Galiboleka, Rubona, Kijuru, Kacundwa Hamugyi, Itahiro, Kiryane, Kijuru |  |  |
|  | Installation of 190 lines of Culverts |  |  |  | All roads in the entire district (Feeder, CARs and Urban) |  |  |  |  |
|  | Construction of Bridges |  |  |  | Mpamba, Miniho, Kabamba, Nguse | Kabamba | Kabamba |  |  |

## CHAPTER FOUR

## LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

This chapter presents the implementation arrangements for this Plan. It highlights the existing institutional arrangements for implementation and identifies gaps/ weaknesses therein that affected the implementation of DDPIII and documents how these weaknesses will be addressed during the course of implementation of the DDPIII. The chapter further presents the institutional arrangements for implementation highlighting major responsibility centres and their roles. It then identifies and presents critical institutional and policy reforms required to addressing the gaps in the existing institutional framework to accelerate implementation. The sequencing of the implementation of the core projects is also presented in addition to a detailed implementation matrix for the other critical projects.

4.1 LGDP Implementation and coordination Strategy

The implementation strategy takes cognizance of the existing sector arrangements and implementation instruments such as the district budget, Annual workplan, and BFP. Further, the strategy aims to enhance the implementation of the Plan through strengthening and maximizing sectoral synergies amongst the stakeholders to achieve efficiency in resource use. It therefore emphasizes the need to have a well-coordinated and strategic partnership with the private sector, development partners, the civil society and other non-state actors since implementation of this Plan is a shared responsibility of all stakeholders

**Objectives of DDPIII Implementation Strategy**

The main objective of this implementation strategy is to provide strategic guidance on the required institutional and sector reforms necessary to deliver the Plan goal of Increasing Household Income and Improve Quality Of Life. The strategy therefore seeks to guide the execution of the NDPIII and its intended projects and programmes. **Specific objectives** of this implementation strategy include:

Efficient and sustained exploitation of the productive sectors.

Consolidating and increasing the stock and quality of productive and urban infrastructure to support trade, industrialization, and effective urbanization.

Increasing productivity inclusiveness and wellbeing of the population.

Strengthening the private sector to drive growth and

Enhancing the effectiveness of both fiscal and administrative governance.

## 1.1.0 LGDP Institutional Arrangements

|  |  |  |
| --- | --- | --- |
| S/N | LG organs/committee/other institutions | Roles and Responsibilities |
| 01 | Chairperson | Oversight role in implementation of the government programs |
| 02 | Executive |  |
| 03 | District Council | Provide oversightand legislative roles |
| 04 | Sectors | Translate district plan into sector level plans with proper sequencing of projects; |
| 05 | Development partners | Facilitate implementation of governmentprogrammes directly and indirectly at both district and lower local government levels. |

The existing institutional arrangements for implementation of government programmes and policies, though comprehensive, still have gaps that need to be redressed to facilitate efficient implementation and attainment of the desired development results of this Plan.

**The Office of the district Chairperson and the district executive Committee:** The overall oversight for implementing governmentprogrammes is under the leadership of the district chairperson supported by the Executive committee. Due to the overwhelming duties and responsibilities in the Office of the Chairperson, the oversight function for implementation has over the years been a challenge. This is so because while the Chairperson appoints Secretaries to act on his behalf in various Sectors, in undertaking this role, there is no contractual obligation on the performance required from the Secretaries regarding the realization of desired sectoral results amongst other district results. In this plan therefore, measures will be put in place to facilitate Secretaries and to evaluate their performance vis-à-vis the set development targets.

**District Council:** This plays a significant role in facilitating implementation through their oversightand legislative roles. It receives reviews and appropriates budgets for Sectors. Though this institution has ably played this role they have not been in position to adequately ensure that the Sector plans and budgets are aligned to the DDP. Council will therefore need to be equipped with the means and capacity to scrutinize Sector plans and budgets to ensure alignment with DDP priorities before approval.

**Sector Mandates**: Most sectors have limited capacity to translate district plan into sector level plans with proper sequencing of projects; efficiently carry out procurement processes; design, profile and develop bankable projects; effectively monitor and evaluate projects and programmes; and capacity to effectively engage and develop the private sector into critical partners in implementation of government programmes. In addition to this, most Sectors are operating far below their staff ceiling levels and lack adequate skills requirements to implement and manage projects and programmes. This has greatly affected the supervisory role of Sector heads and has disenabled them to develop and implement service delivery standards as well as implement big projects on time.

**Development Partners:** These play a big role in facilitating implementation of governmentprogrammes directly and indirectly at both district and lower local government levels. While some development partners do participate directly in the planning and implementation of programmes at the district level, these arrangements remain not binding in many sectors and thus affecting the level of financing and implementation of planned programmes and projects. Some Development Partners have little trust in some government institutions due to corruption incidences and inadequate capacity to utilize resources in a timely manner, this scenario has greatly affected the realization of planned results.

Others have decided to either implement directly or form loose partnerships with private sector and CSOs to carry out direct implementation. However, due to the limited capacity of these agencies and lack of proper coordination with district leadership in the implementing areas, implementation efforts are still frustrated.

That notwithstanding, many development partners’ development strategies have in the past not been adequately aligned to the priorities and targeted results of the DDP,which ultimately leads to non-realization of planned results and targets. During the implementation of this plan good steps will be undertaken to ensure that external financing is adequately coordinated and aligned to the priorities and targeted results of the DDP by strengthening the development of realistic MOUs with all IPs. In addition the DDPIII aims to improve implementation by tackling the above mentioned existing institutional weaknesses that hinder implementation of programmes as well as addressing emerging challenges and various measures will be instituted for enhancing service delivery under DDPIII.

The other gaps affecting implementation include; inadequate and **untimely financing of major development project**s partly due to limited local revenue, poorly developed capital markets that hinder private sector investment, and the weak Private Partnership Policy arrangements for major development projects and cumbersome procurement processes which heavily affect infrastructure projects. Furthermore, the private sector, civil society and development partners among other non-state actors have not been well mobilized and organized to effectively engage in the implementation of government programmes.The DDPIII has already earmarked key strategies of strengthening the involvement and active participation of the private sector in the implementation of government progammes at all level

## 4.3 LGDP Integration and Partnership Arrangements

**Public-Private partnership;**Given the scale of investments required under DDPIII, there is need to have close cooperation between the public and private sectors in form of public-private sector partnerships (PPP). This form of partnership has already been demonstrated to work even for very large projects most recently applied to the Kagadi piped water project. Financing under the PPP framework would also relieve the pressure exerted on the meagre public resources. The district has already embarked on promoting and encouraging PPP in various forms for the smooth implementation of DDPIII.

**The Office of the District Chairperson:** The district chairperson will provide overall oversight andstewardship for the implementation of this Plan. In this regard therefore, the Chairperson will ensure that the ruling party manifesto is fully aligned to the district development priorities and programmes laid out in this Plan.

**The Executive:** Through Executive, Secretaries will report on progress of implementation of keyprogrammes and projects in their Sectors while highlighting the challenges that need redress to facilitate implementation. To ensure that Secretaries are keen, vigilant and provide stewardship in the implementation of the planned projects and programmes in their sectors, they will be required to give quarterly progress reports to the appointing authority in line with the set sector development targets highlighted in NDPIII. The Leader of government will be required to give an annual report on the performance of every sector to the appointing authority.

**The District Council:** The Council through its oversight, legislative and appropriation functions will hold the executive accountable for service delivery to the community and ensure that sectors align their budgets to the priorities in DDPIII. It will further ensure appropriation of budgets to sectors in accordance to the DDPIII. The District Planning Unit will provide technical support to Council to ensure that alignment takes place before approval of budgets. Furthermore, Council will be charged with ensuring that adequate legislation is in place to facilitate efficient implementation of the Plan.

**The Office of the Chief Administrative Officer:** Coordination of implementation of this Plan across allSectors is the responsibility of CAO. CAO will be required to establish mechanisms and platforms to ensure that coordination of implementation of this Plan covers the public, private sector actors, Civil Society, Development Partners and all other actors. In this regard, CAO will need to design a system that captures progress on implementation both among public and private sector actors. CAO will also need to design a partnership instrument with all the private sector, development partners, and the civil society implementing partners to create a binding and partnership agreement(MOUs) for ease of coordination of implementation. This role therefore will require that the CAO is enhanced with adequate finances and human resource to efficiently coordinate the entire scope of stakeholders involved in implementation of this Plan.

**Sectoral committees:** With the focus shifting from outputs to outcomes and more emphasis on big results‘that will propel the district from a Peasant to a Modern and Prosperous District by 2040.The Sectors will maximization of synergies and reduce duplications in the implementation of government programmes, hence increase efficiency in the utilization of public resources. Sectoral committees through heads of department will be charged with the responsibility of implementation of sectoral programmes and projects highlighted in this Plan. In that regard, all sectors will develop Sector Development Plans (SDPs) and Budget Framework Papers (BFPs) that are aligned to the priorities of this Plan. Sectoral committees will also participate in the allocation of resources within and across votes under the sector. In addition; Sectoral committees will **clearly articulate the roles of the non-government actors** such as the private sector, civil society, media and development partners in the implementation of the sector plans.

**Lower Local Governments (LLGs):** These are the front-line service delivery units. During the implementation of this Plan all LLGs will be required to produce and implement development plans that are aligned to DDPIII priorities. Since most of the funding for LLGs is conditional and controlled by the district, LLGs will be required to develop their plans in consultation with the district while taking into consideration their local development priorities. In addition, all LGs will be required to engage and ensure participation of the private sector, civil society and other non-state actors during the planning and implementation processes.

## 4.4 Pre-Requisites for Successful LGDP Implementation

A number of pre-conditions will be required to be in place for successful implementation of the DDPIII. These include:

Political will and commitment at all levels;

Ownership of the Plan by all

An integrated M&E system

Effective use and management of information for decision making

Increased private sector capacity

Mind/Behaviour change, patriotism and elimination of corruption

Effective M&E to support implementation

Effective partnerships with non-government actors/IPs

Human resource capacity and conducive working environment

Effective and efficient resource mobilization and utilization

## CHAPTER FIVE: FINANCING FRAMEWORK

## 1.2.0 FINANCING FRAMEWORK

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Source of funding** | **Total contribution 2020/21**  **(‘000,000’)** | **Total contribution 2021/22**  **(‘000,000’)** | **Total contribution2022/23**  **(‘000,000’)** | **Total contribution2023/24**  **(‘000,000’)** | **Total contribution2024/25**  **(‘000,000’)** | **Total**  **Contribution**  **(‘000,000’)** | **(%) Share**  **by source of financing** | **Off Budget Contribution** |
| Central Government Transfers | 29,051.329 | 30,051.329 | 32,051.329 | 34,051.329 | 34,051.329 | 159,256.645 | 66 |  |
| Local Revenue | 897.200 | 897.200 | 900.000 | 900.000 | 900.000 | 4,494.400 | 2 |  |
| Development Partners | 1,550.000 | 1,550.000 | 1,850.000 | 1,980.000 | 1,980.000 | 8,910.000 | 4 |  |
| Other sources of financing | 11,873.409 | 11,873.409 | 13,873.409 | 14,873.409 | 14,873.409 | 67,367.045 | 28 |  |
| **Total** | **43,371.938** | **44,371.938** | **48,674.738** | **51,804.758** | **51,804.758** | **240,028.130** | **100** |  |

## Table 1.3.0: Projected Allocation of Funds to programe

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Total LGDP cost (2020/21-2024/25) (‘000)** | | | | | | **GOU+LR (2020/21-2024/25) (000)** | | | | | | | | **Ext. Financing (2020/21-2024/25)** | | |
| **PROGRAM** | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** | **Total** | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** |  | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** |  |
| Development plan implementation | 912 | 1,456 | 1,456 | 1,543 | 1,543 | **6,910** | 912 | 1,456 | 1,456 | 1,543 | 1,543 | **6,910** |  |  |  |  |  |  |
| Sustainable energy development | 23 | 56 | 56.6 | 63 | 63 | **149** | 23 | 56 | 56,6 | 63 | 63 | **149** |  |  |  |  |  |  |
| Agro industrialization | 12,188 | 14,287 | 16,987 | 16,998 | 16,998 | **77,458** | 12,188 | 14,287 | 16,987 | 16,998 | 16,998 | **77,458** |  |  |  |  |  |  |
| Governance and security program | 865 | 965 | 965 | 965 | 965 | **4,725** | 865 | 965 | 965 | 965 | 965 | **4,725** |  |  |  |  |  |  |
| Public Sector Transformation | 2,034 | 2,065 | 2,897 | 2,897 | 2,897 | **12,790** | 2,034 | 2,065 | 2,897 | 2,897 | 2,897 | **12,790** |  |  |  |  |  |  |
| Region balanced development | 000 | 236 | 236 | 236 | 236 | **944** | 000 | 236 | 236 | 236 | 236 | **944** |  |  |  |  |  |  |
| Water,Climate Change, Environment And natural resources management | 287 | 298 | 321 | 321 | 351 | **1,578** | 287 | 298 | 321 | 321 | 351 | **1,578** | **34** | **34** | **34** | **34** | **34** | **170** |
| Sustainable urban and housing development | 100 | 157 | 157 | 157 | 157 | **728** | 100 | 157 | 157 | 157 | 157 | **728** |  |  |  |  |  |  |
| Integrated Transport Infrastructure and services | 1,873 | 1,873 | 1,987 | 1,987 | 1,987 | **9,707** | 1,873 | 1,873 | 1,987 | 1,987 | 1,987 | **9,707** |  |  |  |  |  |  |
| Private sector development | 50 | 79 | 98 | 198 | 198 | **623** | 50 | 79 | 98 | 198 | 198 | **623** |  |  |  |  |  |  |
| Tourism development | 28 | 35 | 54 | 54 | 54 | **190** | 28 | 35 | 54 | 54 | 54 | **190** |  |  |  |  |  |  |
| Community mindset change program | 608 | 786 | 876 | 876 | 876 | **4,022** | 608 | 786 | 876 | 876 | 876 | **4,022** | **124.987** | **124.987** | **124.987** | **124.987** | **124.987** | **624.935** |
| Human capital development- education | 22,535 | 24,987 | 28,789 | 28,789 | 28,789 | **133,889** | 22,535 | 24,987 | 28,789 | 28,789 | 28,789 | **133.889** | **1,476.876** | **1,476,876** | **1,476,876** | **1,476,876** | **1,476,876** | **7,384,380** |

## 1.4.0 (a) Costing of priorities and results

Provide summary of the Project Costs indicating funding sources

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme description** | **Ushs. Millions** | | | | | | |
| **Project Name** | **FY1** | **FY2** | **FY3** | **FY4** | **FY5** | **Source** | **Total** |
| **Agro- Industrialization** |  |  |  |  |  |  |  |
| Provide improved crop and animal technologies and timely quality agricultural extension services to farmers. | 600 | 600 | 600 | 600 | 600 |  | 3,000 |
| Demonstration of Post-Harvest Handling Project | 472.8 | 472.8 | 472.8 | 472.8 | 472.8 |  | 2,364 |
| Exchange programs on Agro-processing and value addition | 247.2 | 247.2 | 247.2 | 247.2 | 247.2 |  | 1,236 |
| Establishment and strengthening of farmer organizations and cooperatives (Parish Model) | 907.6 | 907.6 | 907.6 | 907.6 | 907.6 |  | 4,538 |
| **Human Capital development** |  |  |  |  |  |  |  |
| Upgrade of Health center II’s to HC III and equipping and HCIII-HC IV | 1,046 | 1,046 | 1,046 | 1,046 | 1,046 |  | 5,230,000,000 |
| Construction and Equipping of HC III’s in sub counties without HC IIs | 1,320 | 1,320 | 1,320 | 1,320 | 1,320 |  | 6,600,000,000 |
| Health facility land titling | 68 | 68 | 68 | 68 | 68 |  | 340,000,000 |
| Lined Pit latrine construction project for schools | 150 | 150 | 150 | 150 | 150 |  | 750,000,000/= |
| Project. For Construction of a 2 Classroom block with an office and a store | 500 | 500 | 500 | 500 | 500 |  | 2,500,000,000/= |
| Renovations of school class rooms. | 440 | 440 | 440 | 440 | 440 |  | 2,200,000,000 /= |
| Desks procurement and maintenance project | 48 | 48 | 48 | 48 | 48 |  | 240,000,000/= |
| **Staff houses construction and renovation project** | 328 | 328 | 328 | 328 | 328 |  | 1,640,000,000/= |
| **Community Mobilization and Mind set change** |  |  |  |  |  |  |  |
| UWEP Groups funding | 160 | 160 | 160 | 160 | 160 |  | 800,000,000 |
| YLP Group funding | 160 | 160 | 160 | 160 | 160 |  | 800,000,000 |
| **Intergrated Transports and services** |  |  |  |  |  |  |  |
| Opening and rehabilitation of roads | 718 | 718 | 718 | 718 | 718 |  | 3,590,000,000 |
| **Natural Resources, Environment and Climate Change** |  |  |  |  |  |  |  |
| Riverbank and wetland Restoration | 50 | 50 | 50 | 50 | 50 |  | 200,000,000 |
| Production of tree seedlings for afforestation | 20 | 20 | 20 | 20 | 20 |  | 100,000,000 |
| Physical Plan development | 10 | 10 | 10 | 10 | 10 |  | 50,000,000 |
| **Public sector Transformation** |  |  |  |  |  |  |  |
| Construction of new District headquarters main administration building. | 1,220 | 1,220 | 1,220 | 1,220 | 1,220 |  | 6,100,000,000/= |

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

|  |  |  |
| --- | --- | --- |
| **Programmes** | **Funding gap Ushs. (Million)** | **Strategies** |
| Sustainable Development of Petroleum resources | **728,000** |  |
| Agro-industrialization | 45,000,000 | Strengthen lobbying the different stakeholders especially for ACDP and Parish models funders |
| Tourism Development | **190,000** | Strengthen local revenue source establishment like attraction of investors to improve the available tourist sites |
| Natural Resources Environment, Climate Change, Land and Water Management | 678,000 | More lobbying and partnerships with key NGOs like WWF, KCSON etc |
| Private Sector Development | **623,000** | Support to private investments to be able to realize more revenues |
| Integrated Transport Infrastructure and Services | 543,765 |  |
| Digital Transformation | 543,888 | Liasion with digital companies, and increase local revenue sources |
| Innovation, Technology Development and Transfer |  |  |
| Sustainable Urbanization and Housing | 149,000 | Strengthen laws governing urban centres to establish more revenue sources |
| Human Capital Development | 54,000,000 | Advocate to the Central Government to increase funding for education and Health |
| Community Mobilization and Mindset Change | 1,453,777 | Strict follow ups on UWEP and YLP programs |
| Regional Development | 544,000, | Advocate for more support from OPMs offices |
| Governance and Security | 4,725,000 | More follow upon resource utilization and collections |
| Development Plan Implementation | 1,234,000 | More follow upon resource utilization and collections |
| Public Sector Transformation | 7,765,000 | More follow upon resource utilization and collections and lobbying from the centre for more funding |

## Present programme funding gaps and provides the strategies for bridging the gaps

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 5.3 | Resource mobilization strategy |  |  |  |  |  |  |

Resources will be sourced from the government as well as some development partners who are interested in the different programs the district is undertaking. Some funds are under the development grants whreas others are under the conditional grants and unconditional. Some of the funds will be generated from the local revenue collections of licenced and un licenced revenue sources in the district. Some funding is also expected from line ministries interested in supporting some projects in the district. However to achieve all the above the district will engage different partners through lobbying and advocy using the available and applicable communication channels.

## CHAPTER SIX

## LGDP MONITORING AND EVALUATION FRAMEWORK

This chapter articulates the institutional arrangements, reporting mechanisms as well as the monitoring and evaluation capacities that need to be in place at the district, sectors and lower local governments to support achievement and measurement of the results under this plan. The monitoring and evaluation system for DDPIII has been designed taking into account the lessons learned under the DDPII period and the proposed strategies. It also includes a detailed Results Framework that will guide the collection, analysis and reporting of data and information needed to assess progress towards the realization of the district‘s development goals and objectives.

**LGDP Monitoring and Evaluation Arrangements**

The M&E initiatives to be implemented during the DDPIII is aimed at contributing to promotion of accountability and transparency, largely driven by increased demand for performance and results within government and by the civil society, development partners and general public. The demand for performance will be promoted across government through strengthening of reporting systems at district and lower local government levels, particularly with support from development partners. The production of a number of mandatory/periodic reports will be mainstreamed within all government programmes. These include the Annual and Quarterly Progress reports at all levels, Annual and Semi-Annual Sector Performance Reports, the financial quarterly and annual reports used to prepare the Annual and Semi-Annual Budget Performance reports.

This DDPIII will put emphasis on Sector Development/Investment Plans (SDPs), well aligned to the District Development Plan. These will be based on a sound analysis of the situation with solid baseline data and use of evaluation information from previous plans and interventions. The plan has identified key performance indicators with clear targets and time frame and measurable in nature.

The plan intends to develop several evaluation initiatives as part of policy management and accountability processes using evaluation standards and a data base of information to support all sectors on evaluation. The primarily orientation of evaluation will be towards programme evaluation rather than project evaluation and will be owned and shared across the public sector and wider stakeholders.

M&E functions will be conducted by technical and administrative officers (e.g. planning specialist, population specialist, statistics officer, education officer, inspector of schools. The district will strengthen the skills of all persons involved in M&E.Areas with important capacity-building needs have been identified by most sectors e.g. data management (including proper recording), analytical skills, results monitoring, impact evaluation, internet skills, network skills among others.

**LGDP Progress Reporting**

District reporting requirements will largely include progress reports – quarterly, annual performance, Midterm review and evaluation reports. DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DDP implementing agencies will submit activity progress reports based on the DDP M&E Reporting Matrix. These will be supplemented by field spot visits to ascertain value for money. On the other hand the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors.

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

All departments will report quarterly to the CAO on key expenditures, actions, outputs and progress towards outcomes (where outcome data becomes available). This will result in the production of a District Local Government Performance Report every six months. This report will be quality assured by the DPU and the performance information presented, discussed and decisions taken by the DTPC and the District Executive Committee. The six-monthly report will be produced in February/March each year, the annual report in October/November. The CAO will share the DLG quarterly reports to facilitate formulation of synthesized DDPII progress reports.

All Departments and Lower Local Governments will report quarterly to the CAO against approved work plans. This will result in the production of a six-monthly budget performance report. This report will be presented jointly with the DLG Performance report to ensure complete coverage of financial and physical performance issues to the Standing Committees and the District Local Council for political oversight and monitoring and communicated to the public through *‘barazas’*

Performance reporting will be a shared responsibility of the Chief Administrative Officer‘s Office, the District Planning Unit, the Departments and the Lower Local Governments (LLGs). The reports shall be based on monthly management information.

All departments will be required to produce an annual cumulative progress reports outlining their performance, the challenges and the proposed mitigation measures. The performance report will be based on standard guidelines emphasizing the need to assess the logical relationships in the Departmental Plan. The report will be produced by August of thefollowing Financial Year, and will be a key input to the joint annual review that should take place in the same month. The CAO will enforce compliance by all departments to submit the reports in time.

Annual performance reports will be produced. These reports will include: Annual progress report, Bi-nual LG budget performance report, Quarterly performance reports and State of the District Report

**Joint Annual Review of LGDP**

Annual joint reviews will take place for all sectors in August / September of each year. The reviews will be based on the findings of the annual sector performance report. In order to promote horizontal accountability, the participation of representatives from private sector, CSO and IPs will be emphasized.

Regular forums to assess the DDPIII progress will be conducted. While the annual joint sector reviews will focus on the sector specific issues, District Planning Forums will seek to address cross –cutting and underlying performance challenges, which are raised both from the sector reviews and the district performance reports (budget and overall performance)

**LGDP Mid -term Evaluation**

A mid – term review of the DDP will be conducted two and a half years into the plan‘s implementation. This review will be led by the District Planning Unit and will address performance against the intended objectives and key outputs. 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 the remaining period of the plan and to inform the production of DDP IV (2025/26- 2029/30). The midterm review will call for other stakeholders like the CSOs/NGOS, and other development partners in the district to play an active role in assessing progress of their own role in the DDP implementation. The midterm review will recommend any changes required to achieve the objectives and targets of DDPIII.

The midterm-review (MTR) report will be presented to the District leadership and administrative machinery including the DTPC, DEC, and the District Council. In addition the report will also be discussed by the joint annual DDP review Committee. A copy of the MTR report will be presented to the NPA, and sector ministries to inform the production of the NDP IV and sector development plans.

## 6.2.3 LGDP End of Term Evaluation

A final evaluation of the DDP II will be conducted after five years of the plan‘s implementation. The evaluation will be led by the District Planning Unit in collaboration with the office of the Chief Administrative. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the DDPIII against its objectives and targets, and where possible it will look at the immediate short term Results by the DDP interventions. The purpose of conducting the evaluation prior to the conclusion of the DDPIII is to generate lessons and recommendations to inform the next DDP.

## 1.1.0 LGDP Monitoring and Evaluation Arrangements

Present the LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **MAIN M&E EVENT** | **PURPOSE** | **OUTPUT** | **LEAD AGENCY** | **OTHER KEY ACTORS** | **TIME FRAME** |
| LGDP Annual Performance  Review | Assess the progress of annual budgets to inform future planning | Annual Performance reports produced | LG | MoLG, MoFPED, NPA | Annually, September |
| Alignment of BFPs and budgets to the LGDP | To ensure proper alignment of BFPs to LGDP and NDP III | Aligned BFPs produced and certificate of compliancy. | LG, | MoLG, MoFPED, NPA | Oct- November |
| Budgeting and Financial Planning | To maximize prioritization in planning and equitable utilization of pubic funds | Proper budgets prepared and implemented | LG | MoLG, MoFPED, NPA | Annual, March- May |
| Statistics Production and use in the NDP implementation | To optimize usage of realistic information in planning | Updated district data bank in place | LG | MoLG, MoFPED, NPA, UBOS | Annually, Quarterly |
| LGDP Mid-Term Review | To assess the progress of the 21/2 years of the LGDPIII | Comprehensive  Review report in place | LG | MoLG, MoFPED, NPA, UBOS | January-June 2023 |
| LGDP end Evaluation | To assess the progress of the 5 years of the LGDPIII and develop lessons learnt to inform future planning | Evaluation report in place | LG | MoLG, MoFPED, NPA, UBOS | June 2025 |

**LGDP Communication and Feedback Strategy/ Arrangements**

## LGDP Communication and Feedback Strategy/ Arrangements

This section briefly describes the channels of communication Kagadi District Local Government shall employ to communicate; the key components on the progress of the District Development Plan implementation, the frequency of communication by the different channels/methods; the key stakeholders involved and their roles; the key areas on which to share information; and how it will impact on the district. It includes; Mediums and mechanisms for communication flow, the district target audiences and target information areas, appropriate media for reaching different audiences according to the target information areas and a schedule of the Communication Strategy.

The Communication Strategy will be required to respond to communication challenges arising from the DDPIII interventions relating to;Dissemination of DDPIII and Annual Progress Report of Implementation of the DDPIII,Creation of Awareness on the Expected roles of the Stakeholders in the implementation of the Plan, and promotion of Dialogue and generation of feedback on the performance of the district; popularize to all stakeholders the National objectives, strategies, and intervention of NDPII that are directly relevant to Kagadi District Local Government.

Good information flow and effective communication are at the heart of Kagadi District Local Government. It will target mainly; Multiple stakeholders from community, through sub-county, district, national and international levels. These stakeholders have different interests in the district.The district will therefore be required strategically target information areas to be shared and the communication channels most appropriate for different audiences.

The District Information Officer will coordinate the various components in liaison with the Heads of Department.

## 1.2.0 Target institutions for effective communication and feedback (table)

|  |  |
| --- | --- |
| **Institutions** | **Audiences (Agencies)** |
| Central Government | NPA, MoLG, MoFPED |
| Local Government | HLG, LLGs |
| Council | HLG Councils and LLGs Councils |
| CSOs/NGOs | UNICEF,Bailor,WV, KCSON,URDT,IDI, etc |
| Mass media | All local radio stations, local news papers |
| Cultural and religious institutions | All Cultural and religious institutions setings |
| Communities |  |

## 1.3.0 Institutions interest and channel of communication (table)

|  |  |  |  |
| --- | --- | --- | --- |
| **Audience** | **Common Interest** | **Key message concept** | **Channel** |
| MoLG & NPA | Budget alignment and management and service delivery | Proper budget alignment, management and budget implementation | Circulars, media, news papers, reports |
| MoFPED | Proper resource allocations and utilisation | Have resources allocated properly as per the guidelines | Circulars, media, news papers, reports |
| Other line ministries | Proper resource allocations and utilisation | Have resources allocated properly as per the guidelines | Circulars, media, news papers, reports |
| Office of LCV and Council | Balanced service delivery across the district | Have resources allocated properly as per the guidelines | Reports, meetings, local media channels |
| CAOs office and all departments | Proper management, utilization of resources and administration of entities | All entities managed, and supervised to ensure proper service delivery as per budgets | Reports, meetings, local media channels |
| Mass Media | Timely and accurate information sharing | Timely and accurate information sharing | Reports, meetings, local media channels |
| CSOs/NGOs | Proper utilization of resources and equal service delivery | Equal and balancedService delivery | Reports, meetings, local media channels |
| General public | Transparency through information sharing and equitable service delivery | Transparency through information sharing and equitable service delivery | Reports, meetings, local media channels |

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

## Corresponding roles and responsibilities for communication and feedback

|  |  |
| --- | --- |
| **Institution** | **Roles and responsibilities.** |
| Office of LCV chairperson | Ensure effective leadership and management of the diustrict |
| CAO’s office | Ensure effective sdministration and management of the district |
| Office of DIO |  |
| Heads of Departments. | Ensure proper function and operation of the department |
| Heads of Service Provision Institutions like Health units and schools. | Ensure proper and effective service delivery |
| Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc. | Ensure proper functioning of the respective committees |
| Project Management Committees. | Ensure the project is implemented as per the worklan and conditions |
| LLG councils | Effective management of the respectiuve LLG |
| Sub-county chiefs | Ensure proper running and administration of the sub county |
| Community Development Officers | Ensure communities are mobilized and informed for effective development. |

## 07: APPENDICES

This sectiondescribes the DDP appendicies including project profiles, annualized workplan and consolidated LGDP results and reporting framework. This is presented as annexes 1, 2

## ANNEX 1: PROJECT PROFILES

|  |  |
| --- | --- |
| **Project 01: Construction of Deep boreholes** | |
| **PROJECTSUMMARY** | |
| **ProjectTitle** | **Construction of Deep boreholes** |
| NDP ProgramDescription | Water, Climate Change and ENR Management |
| Department | Natural resources |
| Sector | Water |
| Subsector | Water |
| ImplementingAgency | Kagadi District Local Government water department |
| Location | Kyaterekera, Mpeefu, Rugashali, Ruteete, Kyakabadiima, Mabaale, Kabamba, Kyanaisoke, Kagadi TC Mabaale TC, Kyenxige TC Muhoro TC Ndaiga, Paachwa TC Paachwa, Bwikara, Nyakarongo Mairirwe, Nyabutanzi, Kinyarugonjo, Kicucura, and Kiryanaga |
| EstimatedProjectCost | 4,400,000,000 /= |
| CurrentstageofprojectimplementationatcommencementofLGDP | Procurement stage |
| FundingSecured | 654,000,000/- |
| Totalfundinggap | 3,910,000,000 /= |
| Project Duration/Lifespan(FinancialYears) | Startdate:2020/21 |
|  | Enddate:2024/25 |
| OfficerResponsible | District Water officer |
| **PROJECTINTRODUCTION** | Kagadi district LG has some sub counties which are water stressed and the only source of supply of clean & safe water are deep boreholes, most of the areas are not favoured by the low cost technologies of the shallow wells and spring wells. |
| ProblemStatement | Kagadi district LG has a safe water coverage of 47% as per June 2019/20, most sub counties are water stressed. Given the low water table in the area due to activities that have degraded the environment there is need for Provision of safe and clean water to the population. |
|  | Lack of enough water facilities, low functionality of water facilities, ever increasing population of water users. |
| SituationAnalysis | For the last 4 years 34 deep boreholes have been constructed at 768M |
|  | Ongoing interventions (include figures tosupporttheachievements ofoutputs andbudgetallocations)  Planned for construction of more boreholes  200 boreholes are to be constructed from 2020/21-2024/25 all costing 5.6bn |
|  | Challenges  Low water table  Drying up of boreholes  Ever increasing population  Limited funding |
|  | Crosscuttingaspects  Gender issues are handled since each water user committee has four females out of 7 members, occupying at least 2 key positions  HIV/AIDS sensitization is done during Critical requirements sensitization, training of water user committees and when construction workers arrive on sites condoms are distributed  ESIA is carried out and mitigation measures established |
| Relevance of theprojectidea | AlignmenttoNDP,SDPsandAgencyplans  Provision of safe and clean water to the population for all uses |
| Stakeholders | Directbeneficiaries  Surrounding user Communities |
|  | Indirectbeneficiaries  Kagadi District Local Government  Domestic animals  Brick layers  Farmers |
|  | Likelyprojectaffectedpersons  Women  Children  PWDs |
| Projectobjectives/outcomes/outputs | Objectives  Assure availability of adequate and reliable quality fresh water resources for all uses |
|  | Outcomes  Increased access to safe & clean water in the district |
|  | Outputs  Boreholes constructed  Boreholes Maintained |
| Projectinputs/activities/interventions | Inputs  Contractors  Equipment  Staff |
|  | Activities  Siting  Construction  Supervision  Evaluation |
|  | Interventions  Provision of Safe and clean water for the population  Increasing functionality of water facilities |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Alternativemeansofsolvingtheproblemstatingtheadvantageanddisadvantagesofeach  Rain water harvesting,  Advantages  -They are not expensive to construct  Disadvantage  -They are seasonal  Shallow and spring wells  Advantages  -They are not expensive to construct  Disadvantage  -They are easily contaminated |
| Alternativemeansoffinancingstatingtheadvantagesanddisadvantagesofeach  Implementing partners  Advantage  Have a lot of funds  Disadvantage  Rely on foreign aid |
| Comparisonofthealternatives,indicatemethodologiesusedinthe assessment  Cost of constructing 1 shallow well is about 7M and designed to serve 200people while the cost of a borehole is 25M, designed to serve 300people  Shallow wells and spring wells are surface water wells reliable for contamination while borehole water is from rocks with minimal chances of being contaminated |
| Selectedapproach,highlightreasonsforthesuperiorityoftheproposedapproach/project  Cost of constructing 1 shallow well is about 7M and designed to serve 200people  Shallow wells and spring wells are surface water wells reliable for contamination |
| Coordination withgovernmentagencies | Indicatetherolesofotherstakeholdersrespectinglegalandpolicymandates,embraceintegratedplanning,definetherolesofeachagencyinprojectimplementation  **Legal and policy frameworks**  The constitution for the republic of Uganda (1995)  The local Gov’t Act (1997) as revised in 2000  The Land Act (1998)  The Uganda Water Act (1997)  The Public Health Act (2000)  The National Water Policy (1999)  The Health Policy (1999)  The National Community Development Policy (2012)  The Environmental Health Policy (2005)  The National Gender Policy (2007)  NDPII (2015/16-2019/20)  Uganda Vision 2040  Sustainable Development Goals  **Roles of other stakeholders**  District council  Coordination and prioritization of rural water supply and sanitation in the district  Allocation of water sources in various LLGs  Coordination and monitoring water activities  District water and sanitation coordination committee  Report water related issues to the Technical Planning Committee  Sub county Water Supply and Sanitation Board  Mobilizes and manages resources for all Water Source committees in its Jurisdiction  Water User Committees  Manages water/sanitation facility at community level. |

|  |  |
| --- | --- |
| **Project 02: Construction Water supply systems** | |
| **PROJECTSUMMARY** | |
| **ProjectTitle** | **Construction Water supply systems** |
| NDP ProgramDescription | Water, Climate Change and ENR Management |
| Department | Natural resources |
| Sector | Water |
| Subsector | Water |
| ImplementingAgency | Kagadi District Local Government water department |
| Location | Kagadi Town council, Pachwa TC, Ruteete, Mpeefu, Kiryanga, Mabaale TC |
| EstimatedProjectCost | 6,300,000,000 */=* |
| CurrentstageofprojectimplementationatcommencementofLGDP | Procurement stage |
| FundingSecured | 1200,000,000 |
| Totalfundinggap | 5,100,000,000/= |
| Project Duration/Lifespan(FinancialYears) | Startdate:2020/21 |
|  | Enddate:2024/25 |
| OfficerResponsible | District Water officer |
| **PROJECTINTRODUCTION** | Kagadi district is water stressed and some sub counties have low water tables, the only source of supply of clean & safe water would be Piped water supply systems because they can cover a larger area. |
| ProblemStatement | Kagadi district LG has a safe water coverage of 47% as per June 2020, most sub counties are water stressed. Given the low water table in the area due to activities that have degraded the environment there is need for Provision of safe and clean water to the population. |
|  | Lack of enough water facilities & ever increasing population of water users. |
| SituationAnalysis | For the last 4 years 2 water supply systems have been constructed at 1B |
|  | Ongoing interventions (include figures tosupporttheachievements ofoutputs andbudgetallocations)  Planned for construction of Water supply systems  5 motorized water supply systems to be constructed at schools in Mpasaana by Life water International costing 170M  World Vision Uganda are to construct 2 water supply systems in Kikoora & Kasambya Costing 1.5bn  1 water supply system is to be constructed in Mpasaana costing 850M and 1 completed in Kisiita Town Council by Kagadi DLG costing 850M |
|  | Challenges  Ever increasing population  Limited funding  Lack of ownership of the facilities |
|  | Crosscuttingaspects  Gender issues are handled  HIV/AIDS sensitization is done during community meetings and when construction workers arrive on sites condoms are distributed  ESIA is carried out and mitigation measures established |
| Relevance of theprojectidea | AlignmenttoNDP,SDPsandAgencyplans  Provision of safe and clean water to the population for all uses |
| Stakeholders | Directbeneficiaries  Surrounding user Communities |
|  | Indirectbeneficiaries  Kagadi District Local Government  Domestic animals  Brick layers  Farmers |
|  | Likelyprojectaffectedpersons  Women  Children  PWDs  PLHA |
| Projectobjectives/outcomes/outputs | Objectives  Assure availability of adequate and reliable quality fresh water resources for all uses |
|  | Outcomes  Increased access to safe & clean water in the district |
|  | Outputs  Water supply system constructed  Stand taps installed  Water Kiosks constructed  Water borne toilets constructed |
| Projectinputs/activities/interventions | Inputs  Contractors  Equipment  Staff |
|  | Activities  Feasibility studies  Identification of possible source of water supply  Construction Supervision  Evaluation |
|  | Interventions  Provision of Safe and clean water for the population  Increasing functionality of water facilities |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Alternativemeansofsolvingtheproblemstatingtheadvantageanddisadvantagesofeach  Rain water harvesting,  Advantages  -They are not expensive to construct  Disadvantage  -They are seasonal  Shallow and spring wells  Advantages  -They are not expensive to construct  Disadvantage  -They are easily contaminated |
| Alternativemeansoffinancingstatingtheadvantagesanddisadvantagesofeach  Implementing partners  Advantage  Have a lot of funds  Disadvantage  Rely on foreign aid |
| Comparisonofthealternatives,indicatemethodologiesusedinthe assessment  Water supply system is designed to serve 1500 people whereas other alternatives serve 300 people  WSS cover a larger area in terms of supply |
| Selectedapproach,highlightreasonsforthesuperiorityoftheproposedapproach/project  Water supply system is designed to serve 1500 people and above  WSS are not easily contaminated |
| Coordination withgovernmentagencies | Indicatetherolesofotherstakeholdersrespectinglegalandpolicymandates,embraceintegratedplanning,definetherolesofeachagencyinprojectimplementation  **Legal and policy frameworks**  The constitution for the republic of Uganda (1995)  The local Gov’t Act (1997) as revised in 2000  The Land Act (1998)  The Uganda Water Act (1997)  The Public Health Act (2000)  The National Water Policy (1999)  The Health Policy (1999)  The National Community Development Policy (2012)  The Environmental Health Policy (2005)  The National Gender Policy (2007)  NDPII (2015/16-2019/20)  Uganda Vision 2040  Sustainable Development Goals  **Roles of other stakeholders**  District council  Coordination and prioritization of rural water supply and sanitation in the district  Allocation of water sources in various LLGs  Coordination and monitoring water activities  District water and sanitation coordination committee  Report water related issues to the Technical Planning Committee  Sub county Water Supply and Sanitation Board  Mobilizes and manages resources for all Water Source committees in its Jurisdiction  Water User Committees  Manages water/sanitation facility at community level. |

|  |  |
| --- | --- |
| **Project 03: Rehabilitation of Boreholes** | |
| **PROJECTSUMMARY** | |
| **ProjectTitle** | **Rehabilitation of Boreholes** |
| NDP ProgramDescription | Water, Climate Change and ENR Management |
| Department | Natural resources |
| Sector | Water |
| Subsector | Water |
| ImplementingAgency | Kagadi District Local Government water department |
| Location | Kyaterekera, Mpeefu, Rugashali, Ruteete, Kyakabadiima, Mabaale, Kabamba, Kyanaisoke, Kagadi TC Mabaale TC, Kyenxige TC Muhoro TC Ndaiga, Paachwa TC Paachwa, Bwikara, Nyakarongo Mairirwe, Nyabutanzi, Kinyarugonjo, Kicucura, and Kiryanaga |
| EstimatedProjectCost | 558,000,000*/=* |
| CurrentstageofprojectimplementationatcommencementofLGDP | Procurement stage |
| FundingSecured | 000 |
| Totalfundinggap | 558,000,000/= |
| Project Duration/Lifespan(FinancialYears) | Startdate:2020/21 |
|  | Enddate:2024/25 |
| OfficerResponsible | District Water officer |
| **PROJECTINTRODUCTION** | Kagadi district LG has water facilities that are non-functional and need to be repaired so that communities can access safe and clean water |
| ProblemStatement | Kagadi district LG water functionality rate is 84% as per June 2020, the standard is 100% for functionality of water sources. Most water facilities in the district are beyond the communities capacity to repair hence being non-functional |
|  | Low functionality of water facilities & ever increasing population of water users. |
| SituationAnalysis | For the last 4 years 32 boreholes rehabilitated at 137M |
|  | Ongoing interventions (include figures tosupporttheachievements ofoutputs andbudgetallocations)  Planned for rehabilitation of more boreholes  93 boreholes are to be constructed from 2020/21-2024/25 all costing 558M |
|  | Challenges  Vandalizing of water facilities  Drying up of boreholes  Ever increasing population  Limited funding |
|  | Crosscuttingaspects  Gender issues are handled since each water user committee has four females out of 7 members, occupying at least 2 key positions  HIV/AIDS sensitization is done during Critical requirements sensitization, training of water user committees and when construction workers arrive on sites condoms are distributed  ESIA is carried out and mitigation measures established  Mainstreaming climate change adaptation and mitigation measures like protecting catchment areas |
| Relevance of theprojectidea | AlignmenttoNDP,SDPsandAgencyplans  Provision of safe and clean water to the population for all uses |
| Stakeholders | Directbeneficiaries  Surrounding user Communities |
|  | Indirectbeneficiaries  Kagadi District Local Government  Domestic animals  Brick layers  Farmers |
|  | Likelyprojectaffectedpersons  Women  Children  PWDs |
| Projectobjectives/outcomes/outputs | Objectives  Assure availability of adequate and reliable quality fresh water resources for all uses |
|  | Outcomes  Increased access to safe & clean water in the district |
|  | Outputs  Boreholes Rehabilitated  Operation and maintenance improved |
| Projectinputs/activities/interventions | Inputs  Contractors  Equipment  Staff  Spare parts |
|  | Activities  Dismantling of existing rods and pipes  Supply and installation of spare parts  Supervision  Evaluation |
|  | Interventions  Provision of Safe and clean water for the population  Increasing functionality of water facilities |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Alternativemeansofsolvingtheproblemstatingtheadvantageanddisadvantagesofeach  Rain water harvesting,  Advantages  -They are not expensive to construct  Disadvantage  -They are seasonal  Shallow and spring wells  Advantages  -They are not expensive to construct  Disadvantage  -They are easily contaminated |
| Alternativemeansoffinancingstatingtheadvantagesanddisadvantagesofeach  Implementing partners  Advantage  Have a lot of funds  Disadvantage  Rely on foreign aid |
| Comparison of the alternatives, indicate methodologies used in the assessment  Cost of constructing 1 shallow well is about 7M and designed to serve 200people while the cost of a borehole is 25M, designed to serve 300people  Shallow wells and spring wells are surface water wells reliable for contamination while borehole water is from rocks with minimal chances of being contaminated |
| Selectedapproach,highlightreasonsforthesuperiorityoftheproposedapproach/project  Cost of constructing 1 shallow well is about 7M and designed to serve 200people  Shallow wells and spring wells are surface water wells reliable for contamination |
| Coordination with government agencies | Indicatetherolesofotherstakeholdersrespectinglegalandpolicymandates,embraceintegratedplanning,definetherolesofeachagencyinprojectimplementation  **Legal and policy frameworks**  The constitution for the republic of Uganda (1995)  The local Gov’t Act (1997) as revised in 2000  The Land Act (1998)  The Uganda Water Act (1997)  The Public Health Act (2000)  The National Water Policy (1999)  The Health Policy (1999)  The National Community Development Policy (2012)  The Environmental Health Policy (2005)  The National Gender Policy (2007)  NDPII (2015/16-2019/20)  Uganda Vision 2040  Sustainable Development Goals  **Roles of other stakeholders**  District council  Coordination and prioritization of rural water supply and sanitation in the district  Allocation of water sources in various LLGs  Coordination and monitoring water activities  District water and sanitation coordination committee  Report water related issues to the Technical Planning Committee  Sub county Water Supply and Sanitation Board  Mobilizes and manages resources for all Water Source committees in its Jurisdiction  Water User Committees  Manages water/sanitation facility at community level. |
|  |  |

|  |  |
| --- | --- |
| **Project 04: Construction of public Latrines** | |
| **PROJECTSUMMARY** | |
| **Project Title** | **Construction of public Latrines** |
| NDP Program Description | Water, Climate Change and ENR Management |
| Department | Natural resources |
| Sector | Water |
| Subsector | Water |
| Implementing Agency | Kagadi District Local Government |
| Location | Atleast in all the 9 Town Councils |
| Estimated Project Cost | 671,000,000*/=* |
| Current stage of project implementation at commencement of LGDP | Procurement stage |
| Funding Secured | 111000000/- |
| Total funding gap | 560,000,000/= |
| Project Duration/Lifespan (Financial Years) | Startdate:2020/21 |
|  | Enddate:2024/25 |
| Officer Responsible | District Water officer |
| **PROJECT INTRODUCTION** | Kagadi district LG has several communities that have never been declared ODF, most rural growth centres have few or no Public latrines. This causes a sanitation threat to the surrounding communities. The district receives a Transition grant that targets sanitation and hygiene improvement in the district. |
| Problem Statement | Kagadi district LG safe latrine coverage rate is at 86% as per June 2020, the standard is 100%. Most LLGs have many migrants from in and outside the country, these come to the district with different attitudes towards sanitation and hygiene. Some of them have negative attitudes in the use of latrines for fecal disposal |
|  | Few ODF communities & ever increasing population in the district. |
| Situation Analysis | For the last 4 years 5 latrines have been constructed costing 65M |
|  | Ongoing interventions (include figures tosupporttheachievements ofoutputs andbudgetallocations)  Planned construction of Latrines in RGCs and schools  25 latrines are to be constructed from 2020/21-2024/25 all costing 671M  Triggering communities by use of CLTs |
|  | Challenges  Rocky terrain  Loose soils  Ever increasing population  Limited funding |
|  | Crosscuttingaspects  Gender mainstreaming  HIV/AIDS sensitization is done during triggering and when construction workers arrive on sites condoms are distributed  ESIA is carried out and mitigation measures established |
| Relevance of the project idea | AlignmenttoNDP,SDPsandAgencyplans  Increase safe latrine coverage in the district |
| Stakeholders | Directbeneficiaries  Surrounding user Communities |
|  | Indirectbeneficiaries  Kagadi District Local Government  Market vendors  Hawkers  Farmers |
|  | Likelyprojectaffectedpersons  Women  Children  PWDs |
| Project objectives/outcomes/outputs | Objectives  Assure availability of adequate and reliable quality fresh water resources for all uses |
|  | Outcomes  Increase safe latrine coverage in the district |
|  | Outputs  Construction of Latrines  Communities Triggered |
| Project inputs/activities/interventions | Inputs  Contractors  Equipment  Staff |
|  | Activities  Triggering  Construction  Supervision  Evaluation |
|  | Interventions  Increase safe latrine coverage in the district  Improving WASH in communities |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Alternativemeansofsolvingtheproblemstatingtheadvantageanddisadvantagesofeach  Ecological Sanitation  Advantages  Can be used as fertilizers  Disadvantages  Requires proper usage  Water borne Toilet  Advantages  They are easy to use  Disadvantages  They are expensive to construct and maintain |
| Alternativemeansoffinancingstatingtheadvantagesanddisadvantagesofeach  NGOs, their financing is demand driven |
| Comparison of the alternatives, indicate methodologies used in the assessment  Latrines are easy to use and maintain by the local communities compared to ecological sanitation and water borne toilets. |
| Selectedapproach,highlightreasonsforthesuperiorityoftheproposedapproach/project  Latrines are cheaper to construct than water borne toilets.  There are no many costs in relation operation compared to water borne toilets |
| Coordination with government agencies | Indicatetherolesofotherstakeholdersrespectinglegalandpolicymandates,embraceintegratedplanning,definetherolesofeachagencyinprojectimplementation  **Legal and policy frameworks**  The constitution for the republic of Uganda (1995)  The local Gov’t Act (1997) as revised in 2000  The Land Act (1998)  The Public Health Act (2000)  The Health Policy (1999)  The National Community Development Policy (2012)  The Environmental Health Policy (2005)  NDPII (2015/16-2019/20)  Uganda Vision 2040  Sustainable Development Goals  **Roles of other stakeholders**  District council  Coordination and prioritization of WASH in the district  Allocation of WASH facilities in various LLGs  Coordination and monitoring WASH activities  District water and sanitation coordination committee  Report WASH related issues to the Technical Planning Committee  Sub county Water Supply and Sanitation Board  Mobilizes and manages resources for all WASH programs in its Jurisdiction |

|  |  |
| --- | --- |
| **Project: 05** Riverbank and wetland Restoration | |
| **PROJECT SUMMARY** | |
| Project Title | Riverbank and wetland Restoration |
| LGDP Program Description | Natural Resources, Environment, and Water Management programme |
| LGDP Programme | NATURAL RESOURCES |
| Vote Function | ENVIRONMENT |
| Vote Function code | WETLANDS |
| Implementing Agency | KAGADI DISTRICT LOCAL GOVERNMENT |
| Project code |  |
| Location | DISTRICT HEADQUARTERS |
| Estimated Project Cost | *SH.200,000,000* |
| Current stage of project implementation at commencement of LGDP | INCEPTION |
| Funding Secured | 33,0000,00000(THIRTY THREE MILLIONS) |
| Total funding gap | 173,000,000(ONE HUNDRED SEVENTY THREE MILLIONS) |
| Project Duration/Life span (Financial Years) | JULY 01/2020 |
| JUNE 30 2025 |
| Officer Responsible | ENVIRONMENT OFFICER, DISTRICT FORESTRY OFFICER,DISTRICT NATURAL RESOURCES OFFICER |
| **PROJECT INTRODUCTION** | |
| Problem Statement | There has been massive degradation of riverbanks and wetland ecological systems in Kagadi district |
| Causes of the problem: quest for productive arable and settlement land |
| Situation Analysis | 8.000,0000 from sector conditional grant rom Ministry o water and environment was used to formulate district wetland action plan) |
| Quarterly 2.100,000 shillings are used sensitize the communities on sustainable use of wetlands and about 5 acres of degraded sections of wetlands are restored |
| Challenges: community resent the interventions put in place in that upon the wetland restoration activity they create gardens in the restored fields |
| Crosscutting aspects : low community appreciation for the need to have fragile ecosystems sustainably used |
| Relevance of the project idea | Alignment to NDP, SDPs and Agency plans: increased wetland cover with I h biodiversity and their sustainable use to enhance/sustain community livelihood – farming activities |
| Stakeholders | Direct beneficiaries: Agrarian communities of Kagadi |
| Indirect beneficiaries : Increases Gross Domestic Products |
|  | Likely project affected persons : Wetland user groups |
| Project objectives/outcomes/outputs | Objectives: to maintain the integrity of wetland /fragile ecosystems |
| Outcomes: increased community participation in wetland management |
| Outputs: People undertaking only acceptable activities(non-degrading) in the wetlands |
| Project inputs/activities/interventions | Inputs: |
| Activities: Field visits; stakeholders identification and engagement through sensitization drives; formulation of watershed/ wetland catchment management committees |
| Interventions: follw up field visits and sensitizations; enforcement of laws and regulations |
| **STRATEGIC OPTIONS** | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Reliance on the current grass root local council management systems  Merit; flexible but can be easily compromised politically |
| Locally raised revenues ;how some times the funds allocates are inadequate to have an impact realized |
| Comparison of the alternatives, indicate methodologies used in the assessment |
| 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 |

1.6.0

|  |  |
| --- | --- |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | |
| Project annualized targets | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | | Output1 | Communities promote sustainable use of wetland | Wetland resources sustainably used |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  | |

|  |  |
| --- | --- |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | |
| Project annualized cost | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. Up to**  **2019/20** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr.5** | **Recurrent (%)** | **Capital (%)** | | Output1 | GOU | 8.200,0000 | 33,000,000 |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output2 | GOU |  |  |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output3 | GOU |  |  |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | **Total** | |  |  |  |  |  |  |  |  | |

|  |  |  |
| --- | --- | --- |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | |
| Percentage progress | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | | Overall project progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  | |
| **RESULTS MATRIX** | | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | Hectares restored | Wetland biodiversity | 21Ha | 42HA | Funds are available  And the community members are cooperative | | **Outcomes** | Stable wetland ecosystems | Enriched wetland biodiversity | People obtain diversity of uses from wetland ecosystems | Direct and direct uses of wetlands realized | Community members are compliant | | **Outputs** | High farm yields from communities neighboringwetland ecosystems | Minimal misuse of wetland resources | 10 wetland user groups formed | 40 wetland user groups formed | Community members are cooperative | | **Activities** | Number of field activities | Field reports | 50 wetland sites visited | 100 wetland sites visited | Favourable atmosphere is available to move to the wetlands | | |

**PROJECT PROFILES FOR TREE SEEDLINGS**

|  |  |  |
| --- | --- | --- |
| **Project: 06 Provision of tree seedlings** | | |
| **PROJECT SUMMARY** | | |
| Project Title | Production of tree seedlings for afforestation | |
| NDP Program Description | Natural Resources, Environment, and Water Management programme | |
| Department | NATURAL RESOURCES | |
| Sector | FORESTRY | |
| Sub sector | COMMUNITY FORESTY SERVICES | |
| Implementing Agency | KAGADI DISTRICT LOCAL GOVERNMENT | |
| Location | DISTRICT HEADQUARTERS | |
| Estimated Project Cost | *SHS 100,000,000* | |
| Current stage of project implementation at commencement of LGDP | NIL | |
| Funding Secured | 00 | |
| Total funding gap | 100,000,000(ONE HUNDRED MILLIONS) | |
| Project Duration/Life span (Financial Years) | JULY 01/2020 | |
| JUNE 30/ 2025 | |
| Officer Responsible | ENVIRONMENT OFFICER, DISTRICT FORESTRY OFFICER ASSIST FORESTRY OFFICER,DISTRICT NATURAL RESOURCES OFFICER | |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | | There has been rampant deforestation of natural forest cover in the District. |
| Causes of the problem: rudimentary methods of natural coupled with land scarcity for farming tress conversion into forestry produce |
| Situation Analysis | | 2.000,0000 un conditional grant has been used to procure indigenous tree seedlings for distribution to organized groups and institutions |
| Quarterly500,000 shillings has been used to plant tree seedlings at institutional lands |
| Challenges: low survival ship of planted trees due to poor tree agronomy |
| Crosscutting aspects : poor rainfall regimes and stray animals distort the expected rate of trees growth |
| Relevance of the project idea | | Alignment to NDP, SDPs and Agency plans: - house hold incomes are too be increased through planting of poles and timber trees for sale. |
| Stakeholders | | Direct beneficiaries: Agrarian communities of Kagadi |
| Indirect beneficiaries : Increases Gross Domestic Products |
|  | | Likely project affected persons : Wetland user groups |
| Project objectives/outcomes/outputs | | Objectives: -To enable conservation of the existing natural wood lots by reducing pressure on them |
| Outcomes: increased natural tree cover in the district |
| Outputs: massive community participation in planting of indigenous tree varieties |
| Project inputs/activities/interventions | | Inputs: seeds, potting sucks |
| Activities: Field visits; stakeholders identification and engagement through sensitization drives; formulation of tree farmers groups |
| Interventions: follow up field visits and sensitizations; training farmers on forestry agronomy |
| **STRATEGIC OPTIONS** | | |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | | Reliance on the current grass root local council management systems  Merit; flexable but can be easily compromised politically |
| Locally raised revenues ; sometimes the funds allocates are inadequate to have an impact realized |
| Comparison of the alternatives, indicate methodologies used in the assessment |
| 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 |

|  |  |  |  |
| --- | --- | --- | --- |
| **PROJECT ANNUALISED TARGETS (OUTPUTS)** | | | |
| Project annualized targets | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | |  | Communities promote regeneration of natural woodlots |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  | | | |
| **ESTIMATED PROJECT COST AND FUNDING SOURCES** | | | |
| Project annualized cost | | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Source** | **Cum. Exp. Up to**  **2019/20** | **Yr.1** | **Yr.2** | **Yr.3** | **Yr.4** | **Yr.5** | **Recurrent (%)** | **Capital (%)** | | Output1 | GOU | 4,000,000 | 6,000,000 |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output2 | GOU |  |  |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Output3 | GOU |  |  |  |  |  |  |  |  | | Donor |  |  |  |  |  |  |  |  | |  | OSR |  |  |  |  |  |  |  |  | |  | NGO |  |  |  |  |  |  |  |  | |  | PS |  |  |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | | **Total** | |  |  |  |  |  |  |  |  | | |
| **PLANNED CUMULATIVE IMPLEMENATATION PERCENTAGE PROGRESSION** | | | |
| Percentage progress | | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Output** | **Year 0** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | | Overall project progress (%) |  |  |  |  |  |  | | Output1 |  |  |  |  |  |  | | Output2 |  |  |  |  |  |  | | Output3 |  |  |  |  |  |  | | Output4 |  |  |  |  |  |  | | Output5 |  |  |  |  |  |  | | Etc. |  |  |  |  |  |  | |

|  |  |
| --- | --- |
| **RESULTS MATRIX** | |
| Results matrix | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Objective Hierarchy and Description** | **Indicators** | **Means of Verification** | **Baseline** | **Target** | **Assumptions** | | **Goal** | Number of trees planted and distributed | Acreage of trees planted | 1000 | 1,0000,000 | Funds are available to process tree seedlings | | **Outcomes** | Communities have diversity sources of wood biomass products | List of people and institutions benefitting from the intervention | 5 institutions | 20 public institutions and 1000 active tree farmers benefiting | concussive environment prevails | | **Outputs** |  |  |  |  |  | | **Activities** | Number of organized farmers groups formed | Field event reports | 12 | 24 | Conducive environment prevails | |

|  |  |
| --- | --- |
| **Project 07:** Upgrade of Health Center II’s to HC III and equipping and HCIII-HC IV | |
| **PROJECTSUMMARY** | |
| **Project Title** | Upgrade of Health center II’s to HC III and equipping and HCIII-HC IV |
| **NDP Program Description** | Human capital development |
| **Department** | Health |
| **Sector** | Health |
| **Subsector** | Primary Health Care |
| **Implementing Agency** | Kagadi District Local government Health department |
| **Location** | Burora HC, NdaigaHC, Ruteete HC, Kyakabadima HC, Kagadi HC |
| **Estimated Project Cost** | 5,230,000,000 |
| **Current stage of project implementation at commencement of LGDP** | Procurement in progress. For Burora and KyakabadiimaHC II’s |
| **Funding Secured** | 1,400,000,000 |
| **Total funding gap** | 3,830,000,000 |
| **Project Duration/Lifespan(Financial Years)** | Five years of DDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | District Health Officer |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** people moving distant places i.e more than 5 Kms seeking health care service |
|  | **Causes of the problem**: Limited funds to upgrade the facilities at once and a high growth rate |
| **Situation Analysis** | Kagadi District has old sub counties with only HC at a level of a health centre two which is contrary to current guide lines thus need to upgrade the facility so that the community is healthy |
| **Existing interventions** | The district has continuously engaged health workers in those facility as a static outreach so as to offered a comprehensive ANC and maternal services |
| **Challenges:** | Limited human resource in the facilities and limited funds allocated to the sector for proper service delivery |
| **Crosscutting aspects** | Health centre construction is mainly affected by limited funds,  Continuous upcoming of new LLGs |
| **Relevance of the project idea** | There will be reduction in distance moved to access health care, increased number of facilities offering RMNACH services and a healthy community in general. Reduction in the const of accessing health care thus increasing savings |
| **Stakeholders** | **Direct beneficiaries:** People within 5 Kms range to the facility |
|  | **Indirect beneficiaries**: new borns |
|  | **Likely project affected persons:** Clinic and drug shop owners |
| **Project objectives/outcomes/outputs** | **Objectives: To improve the foundations for human capital development** |
|  | **Outcomes**: reduced maternal, infant and new born deaths |
|  | **Outputs:** health community |
| **Projectinputs/activities/interventions** | **Inputs:** funds, medicines, health workers and CHWs |
|  | **Activities:**  -Mobilization and selection of of the community  -recruitment of health workers,  - upgrading of health facilities  - equipping health facilities  - putting medicines in the facility |
|  | **Interventions:**  **-** timely support supervision  - continuous orientation of health workers  - health education of the community  - data management (DQAs)  - Training and orientation of health workers |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Land agreements |
| Small store |
| None |
|  |
| Coordination with government agencies | The District CAO, DHO, MOH, URMCHIP, IPs, MoFED for funds, Planning department, OPM. |

|  |  |
| --- | --- |
| **Project 08:** Construction and Equipping of HC III’s in sub counties without | |
| **PROJECTSUMMARY** | |
| **Project Title** | Construction and Equipping of HC III’s in sub counties without HC IIs |
| **NDP Program Description** | Human Capital Development |
| **Department** | Health |
| **Sector** | Health |
| **Subsector** | Primary Health Care |
| **Implementing Agency** | Kagadi District Local government Health department |
| **Location** | Pachwa TC, Kagadi s/c, Ruteete, Kyenzige, Kinyarugonjo, Kyanaisoke |
| **Estimated Project Cost** | 6,600,000,000 |
| **Current stage of project implementation at commencement of LGDP** | Procurement in progress. none |
| **Funding Secured** | 0000 |
| **Total funding gap** | 6,600,000,000 |
| **Project Duration/Lifespan(Financial Years)** | Five years of DDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | District Health Officer |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** people moving distant places i.e more than 5 Kms seeking health care service |
|  | **Causes of the problem**: Limited funds to upgrade the facilities at once and a high growth rate |
| **Situation Analysis** | Kagadi District has old sub counties with only HC at a level of a health centre two which is contrary to current guide lines thus need to upgrade the facility so that the community is healthy |
| **Existing interventions** | The district has continuously engaged health workers in those facility as a static outreach so as to offered a comprehensive ANC and maternal services |
| **Challenges:** | Limited human resource in the facilities and limited funds allocated to the sector for proper service delivery |
| **Cross cutting aspects** | Health center construction is mainly affected by limited funds,  Continuous upcoming of new LLGs |
| **Relevance of the project idea** | There will be reduction in distance moved to access health care, increased number of facilities offering RMNACH services and a healthy community in general. Reduction in the const of accessing health care thus increasing savings |
| **Stakeholders** | **Direct beneficiaries:** People with in 5 Kms range to the facility |
|  | **Indirect beneficiaries**: new borns |
|  | **Likely project affected persons:** Clinic and drug shop owners |
| **Projectobjectives/outcomes/outputs** | **Objectives: To improve the foundations for human capital development** |
|  | **Outcomes**: reduced maternal, infant and new born deaths |
|  | **Outputs:** health community |
| **Projectinputs/activities/interventions** | **Inputs:** funds, medicines, health workers and CHWs |
|  | **Activities:**  -Mobilization and selection of of the community  -recruitment of health workers,  - upgrading of health facilities  - equipping health facilities  - putting medicines in the facility |
|  | **Interventions:**  **-** timely support supervision  - continuous orientation of health workers  - health education of the community  - data management (DQAs)  - Training and orientation of health workers |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Land agreements |
| Small store |
| None |
|  |
| Coordination with government agencies | The District CAO, DHO, MOH, URMCHIP, IPs, MoFED for funds, Planning department, OPM. |

|  |  |
| --- | --- |
| **Project 09:** Health facility land titling | |
| **PROJECTSUMMARY** | |
| **Project Title** | Health facility land titling |
| **NDP Program Description** |  |
| **Department** | Health |
| **Sector** | Health |
| **Subsector** | Primary Health care |
| **Implementing Agency** | Kagadi District Local government Lands department |
| **Location** | Kagadi District |
| **Estimated Project Cost** | 340,000,000 |
| **Current stage of project implementation at commencement of LGDP** | Procurement in progress. None |
| **Funding Secured** | 0000000 |
| **Total funding gap** | 340,000,000 |
| **Project Duration/Lifespan(Financial Years)** | Five years of DDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | District Health Officer |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** Kagadi District has a total of 21 facilities but none of them is constructed on the district land |
|  | **Causes of the problem**: Limited to enable land titling |
| **Situation Analysis** | Kagadi District health department has tried to deliver services to its people despite the fact that there is no enough space for its staff by sharing office, borrowing furniture among others |
| **Existing interventions** | The district allocated three offices to its staff for continuity of service delivery |
| **Challenges:** | Limited funds to construct the department and congestion in office |
| **Cross cutting aspects** |  |
| **Relevance of the project idea** | There will be enough space for both the DVS, District store and offices for all the staff in the department |
| **Stakeholders** | **Direct beneficiaries:** Health department staff |
|  | **Indirect beneficiaries**: other department staff shared with office |
|  | **Likely project affected persons:** none |
| **Projectobjectives/outcomes/outputs** | **Objectives: To improve population health, safety and management** |
|  | **Outcomes**: proper vaccine and medicine storage |
|  | **Outputs:** health community |
| **Projectinputs/activities/interventions** | **Inputs:** funds, equipment’s |
|  | **Activities:**  -recruitment of health department staff  - construction of the department offices, DVS and store  - equipping the department  - putting medicines in the store |
|  | **Interventions:**  **-** lobby for funds  - recruitment of staff in the department |
| **STRATEGICOPTIONS** |  |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Land agreements |
| 2 offices allocated |
| None |
|  |
| Coordination with government agencies | The District CAO, DHO, MOH, URMCHIP, IPs, MoFED for funds, Planning department, OPM. |

|  |  |
| --- | --- |
| Project 10: Construction and completion of District headquarter main building. | |
| **PROJECTSUMMARY** | |
| **Project Title** | Construction of new District headquarters main administration building. |
| **NDP Program Description** | Public Sector Transformation |
| **Department** | Administration |
| **Sector** | Administration |
| **Subsector** | Administration |
| **Implementing Agency** | Kagadi District Local government administration department |
| **Location** | Kagadi district head office |
| **Estimated Project Cost** | 6,100,000,000/= |
| **Current stage of project implementation at commencement of LGDP** | Land secured |
| **Funding Secured** | Not yet |
| **Total funding gap** | 6,100,000,000 /= |
| **Project Duration/Lifespan (Financial Years)** | 4 years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The CAO, the district Engineer, chairperson LC5 |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** inadequate office space at the district headquarter main block building |
|  | **Causes of the problem**: shortage of funds |
| **Situation Analysis** | The current main building of the district is too small to accommodate all offices. |
| **Existing interventions** | Using its local resources the district has secured land. |
| **Challenges:** | Shortage of funds, non-corporation stakeholders, delays |
| **Crosscutting aspects** | The occupation of the district main building is done equitably done for both male and female staff, disabled and abled alike. The effect of climate change that results into collapse of structure affects all people. Environmental concerns are incorporated during construction. |
| **Relevance of the project idea** | Having executive elegant district headquarters motivates staff to deliver, improves political status, and shows accountability and high level of organisation among the leaders. |
| **Stakeholders** | **Direct beneficiaries:** District staff, political leaders, |
|  | **Indirect beneficiaries:** the business community that supplies the inputs. |
|  | **Likely project affected persons:** the neighbouring community, the staff who are inconvenienced by nice during wok |
| **Project objectives/outcomes/outputs** | **Objectives:** Improved and presentable office structure at the district |
|  | **Outcomes**: Improved pupil enrolment, reduced staff absenteeism, and improved pupil pass rate. |
|  | **Outputs:** District main administration block constructed |
| **Project inputs/activities/interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, planning, procurement of materials, funds acquisition. |
|  | **Interventions:** Embark of construction and completion of main building district headquarters |
| **STRATEGICOPTIONS** | No strategic options available. |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The CAO, the district engineer. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project 11:** Lined Pit latrine construction project for schools | |
| **PROJECTSUMMARY** | |
| **Project Title** | Lined Pit latrine construction project for schools |
| **NDP Program Description** | Human Capital development- Education |
| **Department** | Education |
| **Sector** | Education |
| **Subsector** | Education |
| **Implementing Agency** | Kagadi District Local government Education department |
| **Location** | Kyakabugayhya P/S, Rwentale, Merry land, Kitebere P/S,Kabukanga P/S,St Andrea P/S, Burora Model P/S, St. Peters P/S, Kihumuro, Rwabaranga P/S, Kasojo P/S, Katalemwa , Kamukole, Kisungu, Kisuura , Bugambaihe, Kyarwakya p/s, Kihemba p/s, Kamuroza p/s, Kijonjomi p/s, Ngara p/s, Kyakataba p/s, Nyabutanzi, St. Monica mutungulu, kamurandu, Nyanseke P/S, Ruteete P/S, St. Marth, Sese P/S, Bweranyangi p/s, Rugashari Model Primary School, Nyankoma, Nyankoma C.O.U, Rutooma, Bugarama, Nyakasozi, |
| **Estimated Project Cost** | 750,000,000/= |
| **Current stage of project implementation at commencement of LGDP** | None |
| **Funding Secured** | 00 |
| **Total funding gap** | 750,000,000 |
| **Project Duration/Lifespan (Financial Years)** | Five years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The District Education Officer, The district Inspector of schools, the District, district structural engineer |
| **PROJECT INTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** Collapse of school latrines, filling up of school pit latrines. |
|  | **Causes of the problem**: Poor soil texture leading to sinking of latrines, large number of pupil’s vis-à-vis the number of latrines. |
| **Situation Analysis** | About more than thirty schools have filled up or sinking latrines that need to be reconstructed. |
| **Existing interventions** | EMESCO development foundation, government funds |
| **Challenges:** | Shortage of funds, non-corporation from parents and school committees |
| **Crosscutting aspects** | The provision of education infrastructure is equitably done for both boys and guys, disabled and abled alike. The effect of climate change that results into collapse of structure in dumpy soils affects all people. The emancipation of women is ensured by giving first priority to girls sections in all program projects. |
| **Relevance of the project idea** | Having safe latrines will increase the confidence of children in school, reduce the prevalence of water bone diseases and accidents from collapsing pits. |
| **Stakeholders** | **Direct beneficiaries:** Pupils and teachers |
|  | **Indirect beneficiaries**: parents and stakeholders, the business community. |
|  | **Likely project affected persons:** The pupils during construction, |
| **Project objectives outcomes /outputs** | **Objectives:** Improve sanitation and health in the school environment |
|  | **Outcomes**: Improved sanitation and health in the school environment |
|  | **Outputs:** Latrines constructed |
| **Project inputs/ activities/ interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, identification of need school, identification of site, pit digging, material procurement, latrine construction |
|  | **Interventions:** embark of construction of safe latrines in all schools that need them. |
| **STRATEGIC OPTIONS** |  |
| Strategic options(indicate the existing asset, non-asset, and new asset solution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The District Education Officer, The district Inspector of schools, the District sports officer, the district structural engineer, the lands officer, working together with the school head teachers and school management committees. These work together with the Ministry of education and sports, lead agencies and other CSOs to attain quality education service delivery. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project: 12** Construction of a 2 Classroom block with an office and a store | |
| **PROJECTSUMMARY** | |
| **Project Title** | Project. For Construction of a 2 Classroom block with an office and a store |
| **NDP Program Description** | Human Capital development- Education |
| **Department** | Education |
| **Sector** | Education |
| **Subsector** | Education |
| **Implementing Agency** | Kagadi District Local government Education department |
| **Location** | Bwikara,Kyakabadiima, Kyanaisoke,Mabaale T/C,Ndaiga(Kitebere, Kabukanga, Yeruzalem P/S, Rwentale, Kyakabadiima P/S, Merryland, Rutabagwe, Rusekere P/S,Kiryanjagi,Nguse P/S, Kamuyange P/S, St. Peters, Kihumuro parets P/S, St. Andrea P/S, Burora model, Katalemwa, Kisaara, Kyabaranzi, |
| **Estimated Project Cost** | 2,500,000,000/= |
| **Current stage of project implementation at commencement of LGDP** | None |
| **Funding Secured** | 0 |
| **Total funding gap** | 2,500,000,000/= |
| **Project Duration /Lifespan (Financial Years)** | Five years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The District Education Officer, The district Inspector of schools, the District, district structural engineer |
| **PROJECT INTRODUCTION** |  |
| **Problem Statement** | Problem to be addressed: Dilapidated classroom/ infrastructures, and congestion in classes. |
|  | **Causes of the problem**: structure dilapidation, school population growth |
| **Situation Analysis** | 60% of schools have poor structures and others overcrowded |
| **Existing interventions** | World Vision, , government funds, world vision, church foundation activities. |
| **Challenges:** | Shortage of funds, non-corporation from parents and school committees, uncontrolled population growth poor maintenance, careless handling. |
| **Crosscutting aspects** | The provision of education infrastructure is equitably done for both boys and girls, disabled and abled alike. The effect of climate change that results into collapse of structure affects all people. The emancipation of women is ensured by giving first priority to girls sections in all program projects. Environmental concerns are incorporated during construction. |
| **Relevance of the project idea** | Having strong class room and conducive structures increase pupils’ confidence in schools, prevents accidents, increase enrolment and retention in schools. |
| **Stakeholders** | **Direct beneficiaries:** Pupils and teachers |
|  | **Indirect beneficiaries**: parents and stakeholders, the business community. |
|  | **Likely project affected persons:** Community, environment. |
| **Project objectives /outcomes/outputs** | **Objectives:** Improve study environment to be attractive and reduce congestion in classes. |
|  | **Outcomes**: Improved pupil enrolment, reduced absenteeism, and improved pupil pass rate. |
|  | **Outputs:** Class rooms constructed and renovated |
| **Project inputs /activities/interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, identification of need school, identification of site, material procurement, classrooms construction. |
|  | **Interventions:** Embark of construction and renovation of classroom blocks in schools. |
| **STRATEGICOPTIONS** | No strategic options available. |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The District Education Officer, The district Inspector of schools, the District sports officer, the district structural engineer, the lands officer, working together with the school head teachers and school management committees. These work together with the Ministry of education and sports, lead agencies and other CSOs to attain quality education service delivery. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project 13: R**enovations of school class rooms | |
| **PROJECTSUMMARY** | |
| **Project Title** | Renovations of school class rooms. |
| **NDP Program Description** | Human Capital development- Education |
| **Department** | Education |
| **Sector** | Education |
| **Subsector** | Education |
| **Implementing Agency** | Kagadi District Local government Education department |
| **Location** | St.Kiziito Parents, Katikengeyo Catholic, Ngara primary school, Kyarwakya, Nyabutanzi, St. MONIC, Mutungulu, Kimanya, Nyakarongo parents, Nyabigata P/S, Muhorro Moslem, Ruswiga P/S, ButumbaP/S, Nyanseke P/S, Rwendahi P/S, Kitegwa Model P/S., Kiduuma P/S (5 Classes), Kitemba , St. Matha , Sese P/S,Kinaaba P.S, Bugarama P/S, Rutooma P/S ,Busungubwa P/S (5 classes), Nyakasozi P/S, Nyankoma P/S, Nyankoma C.O.U P/S (3 classes), St. Paul Nyamigisa , Nyambeho P/S . |
| **Estimated Project Cost** | 2,200,000,000 /= |
| **Current stage of project implementation at commencement of LGDP** | None |
| **Funding Secured** | 00 |
| **Total funding gap** | 2,200,000,000 /= |
| **Project Duration /Lifespan(Financial Years)** | Five years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The District Education Officer, The district Inspector of schools, the District, district structural engineer |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | Problem to be addressed: Dilapidated classroom/ infrastructures, and congestion in classes. |
|  | **Causes of the problem**: structure dilapidation, school population growth |
| **Situation Analysis** | 60% of schools have poor structures and others overcrowded |
| **Existing interventions** | Government funds, world vision, church foundation activities. |
| **Challenges:** | Shortage of funds, non-corporation from parents and school committees, uncontrolled population growth poor maintenance, careless handling. |
| **Crosscutting aspects** | The provision of education infrastructure is equitably done for both boys and girls, disabled and abled alike. The effect of climate change that results into collapse of structure affects all people. The emancipation of women is ensured by giving first priority to girls sections in all program projects. Environmental concerns are incorporated during construction. |
| **Relevance of the project idea** | Having strong class room and conducive structures increase pupils’ confidence in schools, prevents accidents, increase enrolment and retention in schools. |
| **Stakeholders** | **Direct beneficiaries:** Pupils and teachers |
|  | **Indirect beneficiaries**: parents and stakeholders, the business community. |
|  | **Likely project affected persons:** Community, environment. |
| **Project objectives/ outcomes/outputs** | **Objectives:** Improve study environment to be attractive and reduce congestion in classes. |
|  | **Outcomes**: Improved pupil enrolment, reduced absenteeism, and improved pupil pass rate. |
|  | **Outputs:** Class rooms constructed and renovated |
| **Project inputs/activities/interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, identification of need school, identification of site, material procurement, classrooms construction. |
|  | **Interventions:** Embark of construction and renovation of classroom blocks in schools. |
| **STRATEGICOPTIONS** | No strategic options available. |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The District Education Officer, The district Inspector of schools, the district structural engineer, the lands officer, working together with the school head teachers and school management committees. These work together with the Ministry of education and sports, lead agencies and other CSOs to attain quality education service delivery. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project 14: Staff houses construction and renovation project** | |
| **PROJECT SUMMARY** | |
| **Project Title** | Staff houses construction and renovation project. |
| **NDP Program Description** | Human Capital development- Education |
| **Department** | Education |
| **Sector** | Education |
| **Subsector** | Education |
| **Implementing Agency** | Kagadi District Local government Education department |
| **Location** | Rwendahi P/S, Kitegwa Model P/S., Kiduuma P/S (5 Classes), Kitemba , St. Matha , Sese P/S,Kinaaba P.S, Bugarama P/S, Rutooma P/S , Yeruzalem P/S, Rwentale, Kyakabadiima P/S, Merryland, Rutabagwe |
| **Estimated Project Cost** | 1,640,000,000/= |
| **Current stage of project implementation at commencement of LGDP** | None |
| **Funding Secured** | Not yet |
| **Total funding gap** | 1,640,000,000/= |
| **Project Duration/Lifespan (Financial Years)** | Five years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The District Education Officer, The district Inspector of schools, the District, district structural engineer |
| **PROJECTINTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** dilapidated staff quarters/infrastructures, and congestion in classes. |
|  | **Causes of the problem**: Structure dilapidation, school staff population growth. |
| **Situation Analysis** | 70% of schools lack appropriate staff structures. |
| **Existing interventions** | EMESCO development foundation, government funds, world vision, church foundation activities. |
| **Challenges:** | Shortage of funds, non-corporation from parents and school committees, uncontrolled population growth poor maintenance, careless handling. |
| **Crosscutting aspects** | The provision of education infrastructure is equitably done for both boys and girls, disabled and abled alike. The effect of climate change that results into collapse of structure affects all people. The emancipation of women is ensured by giving first priority to girls sections in all program projects. Environmental concerns are incorporated during construction. |
| **Relevance of the project idea** | Having strong staff quarters motivates teachers to deliver and increase enrolment and retention in schools. |
| **Stakeholders** | **Direct beneficiaries:** Teachers |
|  | **Indirect beneficiaries**: parents, pupils and stakeholders, the business community. |
|  | **Likely project affected persons:** The pupils during construction, community |
| **Project objectives/outcomes/outputs** | **Objectives:** Improve teachers’ service delivery and improve pupils pass rate. |
|  | **Outcomes**: Improved pupil enrolment, reduced staff absenteeism, and improved pupil pass rate. |
|  | **Outputs:** staff quarters constructed and renovated |
| **Project inputs/activities/interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, identification of need school, identification of site, material procurement, staff teachers construction. |
|  | **Interventions:** Embark of construction and renovation of staff quarters in schools. |
| **STRATEGIC OPTIONS** | No strategic options available. |
| Strategicoptions(indicatetheexistingasset,non-asset,andnewassetsolution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The District Education Officer, The district Inspector of schools, the the district structural engineer, the lands officer, working together with the school head teachers and school management committees. These work together with the Ministry of education and sports, lead agencies and other CSOs to attain quality education service delivery. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project 15: Desks procurement and maintenance project.** | |
| **PROJECTSUMMARY** | |
| **Project Title** | Desks procurement and maintenance project. |
| **NDP Program Description** | Human Capital development- Education |
| **Department** | Education |
| **Sector** | Education |
| **Subsector** | Education |
| **Implementing Agency** | Kagadi District Local government Education department |
| **Location** | Bwikara,Kyakabadiima, Kyanaisoke,Mabaale T/C,Ndaiga(Kitebere, Kabukanga, Yeruzalem P/S, Rwentale, Kyakabadiima P/S, Merryland, Rutabagwe, Rusekere P/S,Kiryanjagi,Nguse P/S, Kamuyange P/S, St. Peters, Kihumuro parets P/S, St. Andrea P/S, Burora model, Katalemwa, Kisaara, Kyabaranzi, Kyakabugayhya P/S, Rwentale, Merry land, Kitebere P/S,Kabukanga P/S,St Andrea P/S, Burora Model P/S, St. Peters P/S, Kihumuro, Rwabaranga P/S, Kasojo P/S, Katalemwa , Kamukole, Kisungu, Kisuura , Bugambaihe, Kyarwakya p/s, Kihemba p/s, Kamuroza p/s, Kijonjomi p/s, Ngara p/s, Kyakataba p/s, Nyabutanzi, St. Monica mutungulu, kamurandu, Nyanseke P/S, Ruteete P/S, St. Marth, Sese P/S, Bweranyangi p/s, Rugashari Model Primary School, Nyankoma, Nyankoma C.O.U, Rutooma, Bugarama, Nyakasozi, |
| **Estimated Project Cost** | 240,000,000/= |
| **Current stage of project implementation at commencement of LGDP** | None |
| **Funding Secured** | 0 |
| **Total funding gap** | 240,000,000/- |
| **Project Duration/Lifespan(Financial Years)** | Five years of NDP 3 |
| **Completion** | 2025 |
| **Officer Responsible** | The District Education Officer, The district Inspector of schools, the District, district structural engineer |
| **PROJECT INTRODUCTION** |  |
| **Problem Statement** | **Problem to be addressed:** Dilapidated desks, shortage of desks for pupils in classes. |
|  | **Causes of the problem**: Desk dilapidation, Pupil population growth, poor maintenance |
| **Situation Analysis** | 45% of schools lack enough desks |
| **Existing interventions** | EMESCO development foundation, government funds, world vision, church foundation activities. |
| **Challenges:** | Shortage of funds, non-corporation from parents and school committees, uncontrolled population growth poor maintenance, careless handling. |
| **Crosscutting aspects** | The provision of education infrastructure is equitably done for both boys and girls, disabled and abled alike. The effect of climate change that results into collapse of structure affects all people. The emancipation of women is ensured by giving first priority to girls sections in all program projects. Environmental concerns are incorporated during construction. |
| **Relevance of the project idea** | Having adequate desks and increase pupils’ confidence in schools, prevents accidents, increase enrolment and retention in schools, improves pupils’ pass rate. |
| **Stakeholders** | **Direct beneficiaries:** Pupils |
|  | **Indirect beneficiaries**: Teachers and stakeholders, the business community. |
|  | **Likely project affected persons:** The community |
| **Project objectives/outcomes/outputs** | **Objectives:** Improve study environment and Improve pupils pass rate. |
|  | **Outcomes**: Improved pupil enrolment, and improved pupil pass rate. |
|  | **Outputs:** Desks purchased and maintained. |
| **Project inputs /activities/interventions** | **Inputs:** Construction materials, labour, funds, lands, supervision |
|  | **Activities:** meetings, identification of need school, desk procurement. |
|  | **Interventions:** Embark on procurement of desks and maintenance desks |
| **STRATEGICOPTIONS** | No strategic options available. |
| Strategic options (indicate the existing asset, non-asset, and new asset solution) | Non |
| None |
| None |
|  |
| Coordination with government agencies | The District Education Officer, The district Inspector of schools, the district structural engineer, working together with the school head teachers and school management committees. These work together with the Ministry of education and sports, lead agencies and other CSOs to attain quality education service delivery. Activities are monitored by the planning department and OPM. |

|  |  |
| --- | --- |
| **Project 16: Routine manual maintenance of Feeder Roads** | |
| **PROJECT SUMMARY** | |
| Project Title | **Routine manual maintenance of Feeder Roads** |
| NDP Programme Description | **Prioritize transport asset management** |
| Sector | Engineering |
| Sub sector | Roads and Engineering |
| Implementing Agency | Kagadi District Local Government |
| Location | Mabaale\_Nyabutanzi-Kyamasega, Kiranzi-Katandura-Nguse,Mabaale\_Kyamasega,Kyeya\_Mutunguru\_,Kinyarugonjo, Mugalike\_Kyakabadiima\_Kyabasale, Kyenzige\_Kasokero\_Naigana, Kyanaisoke\_Mugalike, Muhoro,\_Kabuga\_Nyamacumu, Kiryane\_Ruteete\_Kisuura, Kisuura\_Kamagali\_Kamalebe Mpeefu\_Rubirizi\_Rugarama, |
| Estimated Project Cost (Ushs) | 855,752,000 |
| Current stage of project implementation at commencement of LGDP | 142 km completed. |
| Funding Secured from all sources | 63751000 |
| Total funding gap (Required budget to complete the project) | 654,777,000 |
| Project Duration/Life span (Financial Years) | Start date :5FY:2020/21;2024/25 |
| End date:June 2025 |
| Officer Responsible | District Engineer |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Problem to be addressed: |
| The state of roads in Kagadi District is still poor. The district has got 341 km of District roads and 1671 km of Community Access Roads which are poorly maintained due to inadequate funds from Uganda Road Fund. Most of these roads are in poor condition and become almost impassable during the rainy season. |
| Situation Analysis | The achievements to address the problem (include figures to support the achievements in terms of outputs and budget allocations):Routine manual maintenance has been considered under budget for 2020/2021 and should be included every year. |
| Ongoing interventions (include figures to support the achievements of outputs and budget allocations):The activity is on-going for 4 months out of 12 due to inadequate funds. 63.751M was allocated to instead of 142m needed for the entire year. So far, 1 months have been worked and the rest will be done in November 2020, February 2021 and May 2021 |
| Challenges: inadequate funding to cover the entire year and low pay to the road gangs. |
| Crosscutting aspects: Participation of both men and women has been included in recruitment of road gangs. |
| Relevance of the project idea | Alignment to NDP, Sector Development Plans and Agency plans: Ref Page 130 of NDPIII 2020/21-2024/25. |
| Stakeholders | Direct beneficiaries: The entire district communities in all sub counties. |
| Indirect beneficiaries: Traders, farmers, security organs, Health centres |
| Likely Project Affected Persons: The persons where these roads pass. |
| Project objectives/outcomes/outputs | Objectives: To maintain roads in a motorable state |
| Outcomes: Reduce on travel times, access markets for agricultural produce, reduce the cost of vehicle maintenance, improved farm prices. |
| Outputs: 142 km of roads maintained. |
| Project inputs/activities/interventions | Inputs: Human labour (road gangs), hand equipment and PPEs, gravel. |
| Activities: Procurement of hand equipment and PPEs, recruitment and training of road gangs, supervision by inspectors and payment. |
| Interventions: Grass cutting, drainage opening, gravel filling to potholes and gullies, |
| **STRATEGIC OPTIONS** | |
| Strategic options | Alternative means of solving the problem stating the advantage and disadvantages of each: Nil. |
| Alternative means of financing stating the advantages and disadvantages of each: Nil |
| Comparison of the alternatives, indicate methodologies used in the assessment: |
| Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil |
| Coordination with government agencies | Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation:  Central Government; its role is to provide financing and guidelines  Kagadi local Government: Implementation of the project including launching, supervision, payment and commissioning  Sub county: Ensures project is implemented in the right village |

|  |  |
| --- | --- |
| **Project 17: Routine Mechanized maintenance of feeder roads** | |
| **PROJECT SUMMARY** | |
| Project Title | **Rural roads construction and rehabilitation: 654km** |
| NDP Programme Description | **Prioritize transport asset management** |
| Sector | Engineering |
| Sub sector | Roads and Engineering |
| Implementing Agency | Kagadi District Local Government |
| Location | Hatanu\_Diida\_Kyakahuku, Kabamba\_Kazizi\_Rusekere, Mugalike\_Mpamba\_Kibwere, Mpamba brdge and other bridges across the district, Kasokero\_Ssese\_Kabuga, Kajuma\_Rutooma A\_RutoomaB, Kyesamire\_Kyabagogo\_Kabuga, Karuswiga\_Mugama\_Kyema\_Butahura-Buraza\_Mpeefu, Nyakatojo\_Wabinyama\_Rwensenene, Rwesabiija\_Kyabitundu\_Rugashali\_Ruyanja. |
| Estimated Project Cost (Ushs) | 6,759,000,000 |
| Current stage of project implementation at commencement of LGDP | 98.7 km completed |
| Funding Secured from all sources | 255,000,000 |
| Total funding gap (Required budget to complete the project) | 6,504,000,000 |
| Project Duration/Life span (Financial Years) | Start date : July 2020 |
| End date: June 2025 |
| Officer Responsible | District Engineer |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Problem to be addressed: |
| The district has got 271 km of District roads and 1071 km of Community Access Roads which are poorly maintained due to inadequate funds from Uganda Road Fund. Most of these roads are in poor condition and become almost impassable during the rainy season. |
| Situation Analysis | The achievements to address the problem the district allocated funds worth  255,000,000/= each financial year for five years. |
| Ongoing interventions: The district has allocated 255,000,000= for mechanized maintenance for FY 2019/20.. |
| Challenges: Low funding, lack of gravel in most areas, land conflicts, continuous equipment repairs |
| Crosscutting aspects: Putting offshoots to minimize erosion, Backfilling of borrow pits and planting of trees. |
| Relevance of the project idea | Alignment to NDP, Sector Development Plans and Agency plans: Ref Page 130 of NDPIII 2020/21-2024/25. |
| Stakeholders | Direct beneficiaries: The entire district communities in all sub counties. |
| Indirect beneficiaries: Traders, farmers, security organs, Health centres |
| Likely Project Affected Persons: The persons where these roads pass. |
| Project objectives/outcomes/outputs | Objectives: To maintain roads in a motorable state |
| Outcomes: Reduce on travel times, access markets for agricultural produce, reduce the cost of vehicle maintenance, improved farm prices. |
| Outputs: 101 km of roads maintained. |
| Project inputs/activities/interventions | Inputs: Human labour (operators, supervisors), hand equipment and PPEs, gravel, road equipment, culverts. |
| Activities: Procurement of hand equipment and PPEs, recruitment and training of operators, supervision by inspectors and payment, installation of culverts. |
| Interventions: Grading and shaping, graveling, installing culverts, compacting and watering. |
| **STRATEGIC OPTIONS** | |
| Strategic options | Alternative means of solving the problem stating the advantage and disadvantages of each: Nil. |
| Alternative means of financing stating the advantages and disadvantages of each: Nil |
| Comparison of the alternatives, indicate methodologies used in the assessment: |
| Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil |
| Coordination with government agencies | Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation:  Central Government; its role is to provide financing and guidelines  Kagadi local Government: Implementation of the project including launching, supervision, payment and commissioning  Sub county: Ensures project is implemented in the right village |

|  |  |
| --- | --- |
| **Project 18: Routine Manual and Mechanized maintenance of Urban Roads** | |
| **PROJECT SUMMARY** | |
| Project Title | **Routine Mechanized maintenance of 53km of Urban Roads** |
| NDP Programme Description | **Prioritize transport asset management** |
| Sector | Engineering |
| Sub sector | Roads and Engineering |
| Implementing Agency | Kagadi District Local Government/Town Councils |
| Location | Mabaale\_Nyabutanzi-Kyamasega, Kiranzi-Katandura-Nguse,Mabaale\_Kyamasega,Kyeya\_Mutunguru\_,Kinyarugonjo, Mugalike\_Kyakabadiima\_Kyabasale, Kyenzige\_Kasokero\_Naigana, Kyanaisoke\_Mugalike, Muhoro,\_Kabuga\_Nyamacumu, Kiryane\_Ruteete\_Kisuura, Kisuura\_Kamagali\_Kamalebe Mpeefu\_Rubirizi\_Rugarama, |
| Estimated Project Cost (Ushs) | 3,300,000,000 |
| Current stage of project implementation at commencement of LGDP | 85km completed |
| Funding Secured from all sources | 156,000,000 |
| Total funding gap (Required budget to complete the project) | 3,144,000,000 |
| Project Duration/Life span (Financial Years) | Start date : July 2020 |
| End date: June 2025 |
| Officer Responsible | District Engineer/Town Engineer |
| **PROJECT INTRODUCTION** | |
| Problem Statement | Problem to be addressed: |
| Kagadi DLG has got 110 km of roads which are poorly maintained due to inadequate funds from Uganda Road Fund. Most of these roads are in poor condition and become almost impassable during the rainy season. |
| Situation Analysis | The achievements to address the problem the Town Councils were allocated funds worth 220,529,000/= each financial year for five years. |
| Ongoing interventions: Town Councils were allocated funds worth 220,529,000/= for routine and mechanized maintenance for FY 2019/20. |
| Challenges: Low funding, lack of gravel in most areas, land conflicts, continuous equipment repairs |
| Crosscutting aspects: Putting offshoots to minimize erosion, Back filling of borrow pits and planting of trees. |
| Relevance of the project idea | Alignment to NDP, Sector Development Plans and Agency plans: Ref Page 130 of NDPIII 2020/21-2024/25. |
| Stakeholders | Direct beneficiaries: Kagadi and Kisiita TC communities. |
| Indirect beneficiaries: Traders, farmers, security organs, Health centres |
| Likely Project Affected Persons: The persons where these roads pass. |
| Project objectives/outcomes/outputs | Objectives: To maintain roads in a motorable state |
| Outcomes: Reduce on travel times, access markets for agricultural produce, reduce the cost of vehicle maintenace, improved farm prices. |
| Outputs: 85 km of roads maintained. |
| Project inputs/activities/interventions | Inputs: Human labour (operators, supervisors), hand equipments and PPEs, gravel, road equipments, culverts. |
| Activities: Procurement of hand equipments and PPEs, recruitment and training of operators, supervision by inspectors and payment, installation of culverts. |
| Interventions: Grading and shaping, graveling, installing culverts, compacting and watering. |
| **STRATEGIC OPTIONS** | |
| Strategic options | Alternative means of solving the problem stating the advantage and disadvantages of each: Nil. |
| Alternative means of financing stating the advantages and disadvantages of each: Nil |
| Comparison of the alternatives, indicate methodologies used in the assessment: |
| Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil |
| Coordination with government agencies | Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation:  Central Government; its role is to provide financing and guiedelines  Kagadi local Government: Transfer of funds and oversight supervision. |

|  |  |  |
| --- | --- | --- |
| **Project 19: Installation of Culverts** | | |
| **PROJECT SUMMARY** | | |
| Project Title | **Installation of 190 lines of Culverts** | |
| NDP Programme Description | **Prioritize transport asset management** | |
| Sector | Engineering | |
| Sub sector | Roads and Engineering | |
| Implementing Agency | Kagadi District Local Government | |
| Location | All roads in the entire district (Feeder, CARs and Urban) | |
| Estimated Project Cost (Ushs) | 760,000,000 | |
| Current stage of project implementation at commencement of LGDP | 26 completed. | |
| Funding Secured from all sources | 100,000,000 | |
| Total funding gap (Required budget to complete the project) | 660,000,000 | |
| Project Duration/Life span (Financial Years) | Start date : July 2020 | |
| End date: June 2025 | |
| Officer Responsible | District Engineer | |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Problem to be addressed: | |
| The district has got 291 km of District roads and 1677 km of Community Access Roads which are poorly maintained due to inadequate funds from Uganda Road Fund. Most of these roads are in poor condition and become almost impassable during the rainy season due to poor drainage. This should be solved. | |
| Situation Analysis | The achievements to address the problem the district allocated funds worth  165,000,000/= each financial year for five years. | |
| Ongoing interventions: The district has allocated 100,000,000= for mechanized maintenance for FY 2019/20.. | |
| Challenges: Low funding, lack of gravel in most areas, land conflicts, continuous equipment repairs | |
| Crosscutting aspects: Back filling of borrow pits and planting of trees. | |
| Relevance of the project idea | Alignment to NDP, Sector Development Plans and Agency plans: Ref Page 130 of NDPIII 2020/21-2024/25. | |
| Stakeholders | Direct beneficiaries: The entire district communities in all sub counties. | |
| Indirect beneficiaries: Traders, farmers, security organs, Health centres | |
| Likely Project Affected Persons: The persons where these roads pass. | |
| Project objectives/outcomes/outputs | Objectives: To maintain roads in a motorable state | |
| Outcomes: Reduce on travel times, access markets for agricultural produce, reduce the cost of vehicle maintenance, improved farm prices. | |
| Outputs: 190 lines of culverts installed. | |
| Project inputs/activities/interventions | Inputs: Human labour, hand equipment and PPEs, gravel, culverts. | |
| Activities: Procurement of culverts, Installation of culverts. | |
| Interventions: Installing culverts. | |
| **STRATEGIC OPTIONS** | | |
| Strategic options | | Alternative means of solving the problem stating the advantage and disadvantages of each: Nil. |
| Alternative means of financing stating the advantages and disadvantages of each: Nil |
| Comparison of the alternatives, indicate methodologies used in the assessment: |
| Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil |
| Coordination with government agencies | | Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation:  Central Government; its role is to provide financing and guidelines  Kagadi local Government: Transfer of funds and oversight supervision.  payment and commissioning  Sub county: Ensures project is implemented in the right village |

|  |  |  |
| --- | --- | --- |
| **Project 20: Construction of Bridges** | | |
| **PROJECT SUMMARY** | | |
| Project Title | | **Construction of Bridges** |
| NDP Programme Description | | **Prioritize transport asset management** |
| Sector | | Engineering |
| Sub sector | | Roads and Engineering |
| Implementing Agency | | Kagadi District Local Government |
| Location | | Mpamba, Miniho, Kabamba, Nguse |
| Estimated Project Cost (Ushs) | | 2,000,000,000 |
| Current stage of project implementation at commencement of LGDP | | Not yet started |
| Funding Secured from all sources | | GOU: |
| Total funding gap (Required budget to complete the project) | | 100,000,000 |
| Project Duration/Life span (Financial Years) | | Start date : July 2020 |
| End date: June 2025 |
| Officer Responsible | | District Engineer |
| **PROJECT INTRODUCTION** | | |
| Problem Statement | Problem to be addressed: | |
| The district has numerous rivers and the crossings are difficult due lack of bridges and the existing bridges are in very poor conditions. This should be solved. | |
| Situation Analysis | The district currently has no funds for this activity. | |
| Ongoing interventions: Nil | |
| Challenges: Low funding, lack of gravel in most areas, land conflicts, continuous equipment repairs | |
| Crosscutting aspects: Restoration of the degraded wetland during construction. Back filling of borrow pits and planting of trees. | |
| Relevance of the project idea | Alignment to NDP, Sector Development Plans and Agency plans: Ref Page 130 of NDPIII 2020/21-2024/25. | |
| Stakeholders | Direct beneficiaries: The entire district communities in all sub counties. | |
| Indirect beneficiaries: Traders, farmers, security organs, Health centres | |
| Likely Project Affected Persons: The persons where these bridges are located. | |
| Project objectives/outcomes/outputs | Objectives: To maintain roads in a motorable state | |
| Outcomes: Reduce on travel times, access markets for agricultural produce, reduce the cost of vehicle maintenance, improved farm prices. | |
| Outputs: 4 bridges constructed. | |
| Project inputs/activities/interventions | Inputs: Human labour, road equipments, gravel, culverts, deck bridge | |
| Activities: Procurement of contractors, construction and supervision.. | |
| Interventions: Construction bridges | |
| **STRATEGIC OPTIONS** | | |
| Strategic options | Alternative means of solving the problem stating the advantage and disadvantages of each: Nil. | |
| Alternative means of financing stating the advantages and disadvantages of each: Nil | |
| Comparison of the alternatives, indicate methodologies used in the assessment: | |
| Selected approach, highlight reasons for the superiority of the proposed approach/project: Nil | |
| Coordination with government agencies | Roles of other stakeholders respecting legal and policy mandates, embracing integrated planning, defining the roles of each agency in project implementation:  Central Government; its role is to provide financing and guidelines  Kagadi local Government: Implementation of the project  Sub county: Ensures project is implemented in the right village | |

## ANNEX 11 LGDP RESULT FRAMEWORK MATRIX

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Objective** | **Intervention – KRA** | **Impact** | **Outcome indicator** | | | **Baseline**  **Value 2019/20** | **Targets** | | | | | | | **Reporting center** |
| **2020/21** | **2021/22** | **2022/23** | **2023/24** | | **2024/25** | |  |
| **Program 1: Public Sector Transformation** | | | | | | | | | | | | | |  |
| 1. Deepen decentralization and citizen participation in local development | 1. Strengthen collaboration of all stakeholders to promote local economic development | Stakeholders involved in planning and budgeting | Percentage of Stakeholders involved in planning and budgeting | | | 10% | 16% | 35% | 48% | 65% | | 80% | | Administration dept |
| Bimeeza conducted | Number of bimeeza conducted. | | | 2 | 4 | 6 | 8 | 10 | | 12 | |
| 2. Strengthen strategic human resource management function of local Government for improved service delivery | 2. Enhance human resource capacity to deliver target outputs | Staff welfare and operation | Percentage of staff provide with welfare | | | 46% | 57% | 68% | 79% | 85% | | 90% | |
| Staff recruited | Percentage of district staffing | | | 20% | 25% | 35% | 40% | 45% | | 50% | |
| Buying staff computers | Number of staff computers bought. | | | 6 | 12 | 17 | 22 | 27 | | 32 | |
| Office infrastructure bought. | Percentage of offices fitted with infrastructure | | | 20% | 30% | 50% | 60% | 70% | | 80% | |
| Staff salaries paid | Percentage of staff on payroll and paid | | | 90% | 100% | 100% | 100% | 100% | | 100% | |  |
| Staff trained | Number of staff capacity built | | | 5 | 10 | 15 | 20 | 25 | | 30 | |
| Adequate office space provided | Percentage of staff with office space | | | 40% | 50% | 60% | 70% | 75% | |
|  | Office utilities provided | Percentage of staff with sufficient office utilities. | | | 40% | 50% | 60% | 70% | 75% | | 80% | |
|  | Pension and gratuity paid | Percentage of former staff on the payroll | | | 60% | 70% | 80% | 90% | 100% | | 100% | |  |
| Admin block completed | Percent completion | | | 30% | 50% | 70% | 80% | 100% | | 100% | |
| Supervision, monitoring and evaluating of LLG implemented projects. | Percentage of project monitored | | | 30% | 50% | 70% | 80% | 80% | | 85% | |
| ICT, Information collection and management | ICT information equipment purchased | | | 0 | 2 | 3 | 4 | 5 | | 6 | |
| Procurement, advertisement and revenue enhancement services | Percentage of well awarded and managed procurement contracts. | | | 40% | 50% | 70% | 80% | 90% | | 100% | |
| **Program 2: Governance and Security Program** | | | | | | | | | | | | | |  |
| Strengthen people centered delivery of security, justice, law and order services | Strengthen transitional justice and informal justice processes | LC courts legally constituted | percentage of LC courts legally constituted | | 0% | | 10% | 20% | 30% | 40% | | 50% | | Statutory bodies |
| Percentage of LC courts trained (cumulative) | | 0% | | 10% | 20% | 30% | 40% | | 50% | |
| Transitional justice policy implemented. | Transitional justice policy | |  | |  |  |  |  | |  | |
| Comprehensive guidelines/standards on reparations, traditional justice and nation building developed | |  | |  |  |  |  | |  | |
| Strengthen citizenship identification, registration, preservation and control |  |  | |  | |  |  |  |  | |  | |
| Strengthen transparency, accountability and anti-corruption systems | 1. Strengthen the oversight role of council over the Executive; | Regular activity reports presented to council | Number of activity reports presented to council for review | | 10 | | 12 | 14 | 16 | 18 | | 20 | |
| 2. Enhance the Public Demand for Accountability | Council administration services facilitated | Percentage of council administration activities facilities | | 40% | | 50% | 60% | 60% | 70% | | 75% | |
| 3. Strengthen and enforce Compliance to accountability rules and regulations | Internal control systems of accountability and anti-corruption strengthened. | Number of control systems implemented | | 2 | | 4 | 6 | 6 | 8 | | 10 | |
| Strengthen citizen participation and engagement in the democratic processes | 4. Strengthen the representative role of Local Government councilors and the Public | Council sessions held on a quarterly to discuss Local development issues. | Number of council sessions held | | 4 | | 9 | 13 | 18 | 23 | | 28 | |
| Program 3. Digital Transformation | | | | | | | | | | | | | | |
| Increase the ICT infrastructure coverage in the district | Extend broadband ICT infrastructure coverage in partnership with the private sector and implement full connectivity | District headquarter Wifi network infrastructure Set up. | District headquarter Wifi network setup | | 0 | | 0 | 1 | 2 | 4 | | 6 | | Administration |
| Setup a district LAN | LAN setup in the head office and town councils | | 0 | | 0 | 0 | 1 | 2 | | 3 | |
| Setup an office table telephone network system | Number of offices with table phones. | | 0 | | 0 | 0 | 2 | 4 | | 6 | |
| Digitize, archive and commercialize Local Content and data | Develop data protection and Privacy regulations | Number of Regulations | | 0 | | 0 | 0 | 1 | 1 | | 1 | |  |
|  | Local content commercially available | Number of web portals | | 0 | | 0 | 1 | 2 | 2 | | 2 | | Administration. |
| Promote ICT research, innovation and commercialization of indigenous knowledge products | Develop and implement ICT Research and Innovation ecosystem | Collaborative framework between government, Industry and Academia developed | Harmonized and streamlined research and innovation framework across the board. | | 0- | | 1 | - | - | - | |  | |
|  | Local content commercially available | Number of web portals | | 0 | | 0 | 1 | 2 | 2 | | 2 | |
| Hubs established | Number of district IT Hubs | | 0 | | 0 | 0 | 1 | 1 | | 1 | |  |
| **Program 4: Mineral Development** | | | | | | | | | | | |  | |  |
| Increase adoption and use of appropriate and affordable technology along the value chain | Organize, formalize and regulate the artisanal and small-scale miners. | Artisanal miners formalized; | Number of artisanal miner groups formalized by gender | |  | |  |  |  |  | |  | | Natural Resource |
| Provide incentives for acquisition of appropriate and clean technology | Increased utilization of appropriate technology; | Number of artisanal miners utilizing the appropriate technology | |  | |  |  |  |  | |  | |
| Promote research and development | Appropriate technologies being used in mining | Number of appropriate technologies developed/transferred | |  | |  |  |  |  | |  | |
| Strengthen the legal and regulatory framework as well as the human and institutional capacity | Streamline administrative functions of licensing, inspection and monitoring of compliance | Administration of minerals sub-sector streamlined | Licensing and inspection units in place | | 00 | | 05 | 10 | 15 | 20 | | 25 | |
| Strengthen the capacity to undertake mineral certification, trading, testing, inspection, regulation and enforcement | Institutions equipped (tools and human resource) | Staffing levels; | | 00 | | 01 | 02 | 03 | 04 | | 05 | |  |
| Number of institutions equipped | |  | |  |  |  |  | |  | |  |
| Increase investment in mining and value addition | Implement local content in public procurement to use and develop existing mineral potential, particularly in the major upcoming projects like highways connecting Kampala to the neighboring cities, | Increased employment, business activity and incomes associated with infrastructure projects | Number of companies supplying local materials to the infrastructure projects | Sand | 17 | | 30 | 40 | 50 | 60 | | 70 | | Natural resource dept. |
| Gold  Kabamba sub county | 0 | | 01 | 03 | 04 | 05 | | 06 | |
| Stones |  | |  |  |  |  | |  | |
| Uranium |  | |  |  |  |  | |  | |
|  |  |  | |  |  |  |  | |  | |
|  |  |  |  |  |  | |  |  |  |  | |  | |  |
| **Program 5: Development plan implementation** | | | | | | | | | | | | | | |
| **Sub program a: Resource mobilization and budgeting** | | | | | | | |  |  |  | |  | |  |
| 1. Increase Resources mobilization | 1. Strengthening efforts to improve local revenue collection | A comprehensive enumeration and assessment of local revenue source conducted | Percentage of local revenue sources registered | | 20% | | 40% | 60% | 70% | 70% | | 70% | | Finance dept |
| 2. Budgeting and budget execution | 2. Coordination of the formulation of work plans and budgets | Revenue data base updated for all taxpayers | Percentage of local revenue sources registered | | 20% | | 40% | 60% | 70% | 70% | | 70% | |
| 3. Enforce the preparation of accountabilities for all departments and LLGs | Departmental budgets drafted and implemented. | Percentage of program budgets drafted and implemented | | 100% | | 100% | 100% | 100% | 100% | | 100% | | Finance |
| 3. Strengthening financial accountability in the local government. | 4. Strengthen the internal control systems in order to reduce audit queries | Accountability documents prepared and all books of accounts prepared | Percentage of programs with proper accountability | | 50% | | 90% | 90% | 90% | 90% | | 100% | |
| 5. Timely update of all books of accounts to enable timely preparation and submission of interim and annual reports | Interim and annual financial statements prepared | Financial statement prepared | | 3 | | 6 | 9 | 12 | 15 | | 17 | |
| All audit issues answered | Percentage of audit issues answered | | 90% | | 95% | 95% | 95% | 95% | | 95% | |
| Mobilization and coordination of departmental budgets and work plans formulation | Percentage of program budgets drafted and implemented | | 100% | | 100% | 100% | 100% | 100% | | 100% | |
| Accountability documents prepared and all advances retired | Percentage of requisition with accountabilities filed | | 60% | | 65% | 70% | 75% | 80% | | 85% | |
| Staff trained in book keeping practices and financial management | Percentage of staff trained in book keeping | | 40% | | 50% | 60% | 70% | 75% | | 80% | |
| Departmental and coordination meetings conducted on a monthly and quarterly basis | Number of coordination meetings held | | 2 | | 4 | 6 | 8 | 10 | | 12 | |  |
| Expenditure, accounting related stationery and printed stationery procured | Physical stationary purchased | | 150 | | 100 | 80 | 60 | 60 | | 60 | | Finance dept |
| All transfers to relevant authorities effected | LLG and departmental votes extended | | 4 | | 4 | 4 | 4 | 4 | |  | |
| Prepayment examination of vouchers done | Percentage of payments examined before payments | | 20% | | 50% | 80% | 85% | 90% | |  | |
| Support supervision of all local revenue management and collection done | Number of field visit carried out | | 2 | | 2 | 3 | 4 | 6 | |  | |
| Staff salaries paid | Percentage of staff paid | | 100% | | 100% | 100% | 100% | 100% | | 100% | |
| Departmental vehicle repaired and serviced | A fully functioning vehicles | |  | |  |  |  |  | |  | |
| Workshops organized by ICPAU attended and subscription paid | Number of workshops held | | 2 | | 4 | 6 | 8 | 10 | | 12 | |
| Support supervision in financial management both at HLG and LLG | Percentage of LLGs supported with financial skills | | 30% | | 40% | 50% | 60% | 70% | | 80% | |
| Safe custody of organizational assets | Timely update of fixed asset register | All capital procurements recorded in asset register | Status report prepared | | 1 | | 2 | 4 | 4 | 12 | | 12 | |  |
| Timely revaluation and disposal of fixed assets | Real value of assets estimated and assets due for disposal disposed off | Annual technical evaluation report and disposal status report | | 0 | | 0 | 1 | 2 | 2 | | 2 | |  |
| **Sub program b.Development Planning, Research, Statistics and M&E** | | | | | | | | | | | |  | |  |
| 1. Strengthen capacity for development planning; | Strengthen implementation, monitoring and reporting of local government departments | Monthly DTPC meetings held | Number DTPC held | | 12 | | 12 | 12 | 12 | 12 | | 12 | |  |
| Quarterly budget performance reports prepared | Percentage programs with PBS reports made | | 100% | | 100% | 100% | 100% | 100% | | 100% | |  |
| Capital Project appraisals conducted | Percentage of capital projects appraised | | 100% | | 100% | 100% | 100% | 100% | | 100% | |  |
| Departments vehicle purchased | The physical vehicle purchased | | 0 | | 0 |  |  |  | |  | |  |
| 2) Strengthen capacity for implementation to ensure a focus on results; | Strengthen M&E systems for supporting implementation and policy planning | Annual work plan and budget prepared | Number of programs with annual work plans and budgets | | 00 | | 14 | 14 | 14 | 14 | | 14 | | Planning department |
| BFP preparation | Number of BFPs prepared | | 1 | | 1 | 1 | 1 | 1 | | 1 | |
| 3) Strengthen coordination, monitoring and reporting frameworks and systems; | 3. Coordinate the development and implementation of District Statistical indicators (DSI) for the alignment of the district planning, budgeting, monitoring and reporting of Local Government business. | Data collection for all programs indicators and crosscutting issues | Number of programs with data on program indicators. | | 00 | | 14 | 14 | 14 | 14 | | 14 | |
| Annual statistical abstract prepared | Number of abstracts prepared per year | | 1 | | 1 | 1 | 1 | 1 | | 1 | |
| District profile updated | Updated district profile in place | |  | | 1 | 1 | 1 | 1 | | 1 | |
| 4) Strengthen the capacity of the district statistics system to generate data for national development. | 4. Plan for the collection, and development of data on gender, the demographic dividend and other cross cutting issues in the Local Government | Environmental and social impact assessment conducted | Percentage of projects with environmental assessment reports | | 60% | | 80% | 100% | 100% | 100% | | 100% | |
| Appraisal of capital works | Percentage of capital projects appraised | | 20% | | 80% | 100% | 100% | 100% | | 100% | |
| Censuses conducted | Categories of census conducted as organized by UBOS | |  | |  |  |  |  | |  | |
| 5) Strengthen the research and evaluation function to better inform planning and plan implementation | 5. Monitor the successful implementation of all projects. | Annual mock assessment exercise held | Number of programs assessed | | 10% | | 80% | 80% | 90% | 90% | | 95% | |
| Quarterly joint monitoring implemented | Percentage of projects monitored | | 100% | | 100% | 100% | 100% | 100% | | 100% | |
| Project routine monitoring | Quarterly Project monitoring reports | | 4 | | 8 | 12 | 16 | 20 | | 24 | |
| 6. Sensitize the public in order to response rates to different district statistical surveys. | Sensitization programs conducted | Number of Sensitization programs conducted | | 2 | | 4 | 6 | 8 | 10 | | 12 | |  |
| **Sub program c: Accountability Systems and Service Delivery** | | | | | | | | | | | | | |  |
| 1. Enhancing compliance, accountability and regular reporting to council | 1. Strengthen the oversight role of council over the Executive | Regular reporting to council | Number of reports made to council per year | | 2 | | 6 | 11 | 16 | 20 | | 25 | |  |
| 2. An assurance that the district maintains a clean payroll and staff attend to duty. | 2. District Payroll and staff attendance to duty audited | Verification of payroll and pension files | Percentage of pay roll files verified | | 50% | | 100% | 100% | 100% | 100% | | 100% | |  |
| 3. Establishing whether procurement procedures for goods, works and services are adhered | 3. Auditing all procurements to ensure that all goods, services and works are properly ordered and paid for. | Strengthening internal control systems and processes for accountability | Number of accountability control systems put in place | | 2 | | 4 | 4 | 4 | 4 | | 5 | |  |
| 4. Establishing a mechanism of checking on proper assets management | 4. Physical inspections of assets against assets register. | Verification and inspection of all works, goods and services | Percentage goods and works verified | | 10% | | 60% | 65% | 82% | 85% | | 90% | |  |
| **Program 6: Water, Climate Change, Environment And Natural Resources Management - Natural Resources, Environment and Climate Change.** | | | | | | | | | | | | | |  |
| **Sub program a: Natural Resources, Environment and Climate Change** | | | | | | | | | | | | | |  |
| 1. Increase forest, tree and wetland coverage and restore  and protect hilly and mountainous areas and rangelands | Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas. | Tree seedlings raised/ procured. | Number of Tree seedlings raised/ procured. | | 240000 | | 340000 | 460000 | 510000 | 700000 | | 1000000 | | Natural resource |
| Hectares of trees established on government and private land. | Number of | | 02Ha | | 10Ha | 12Ha | 14.3Ha | 17Ha | | 20Ha | |
| Community trained in forestry management (fuel saving technology). | Number of trainings held in forestry management. | | 1000 | | 1200 | 1400 | 1700 | 2000 | | 2300 | |
| Forestry regulations and inspections conducted. | Number of forestry regulations and inspections conducted. | | 144 | | 192 | 240 | 288 | 336 | | 384 | |
| 2. Increase awareness on sustainable use and management of environment and natural resources | 2. Develop a clear strategy on sustainable natural resource and wetland management. | Wetland coverage restored. | Percentage of wetland cover restored. | | 8.3% | | 10% | 15% | 20% | 25% | | 30% | |
| 3. Assure availability of adequate and reliable quality fresh water resources for all users. | 3. Improve coordination, planning, regulation and monitoring of water resources at catchment level. | Forest and wetland management plans developed. | Number of plans developed | | 02 | | 03 | 04 | 05 | 06 | | 07 | |
| Wetlands demarcated. | Number of wetlands demarcated | | 12 | | 15 | 20 | 23 | 27 | | 38 | |
| Community training in wetland management conducted. | Number of community trainings conducted on wetland management | | 08 | | 12 | 16 | 20 | 24 | | 28 | |
| Hectares of wetland demarcated. | Number of hectares of wetlands demarcated | | 12 | | 20 | 25 | 30 | 35 | | 40 | |
| Monitoring and evaluation of environmental compliance conducted. | 50 | | 70 | | 90 | 95 | 97 | 99 | | 100 | |
| 4. Reduce human and economic loss from economic natural hazards and disaster | 4. Institutionalize disaster risk planning in all programs. | Wetland management plans developed and implemented. | Number of disaster risk plans developed | | 0 | | 1 | 2 | 3 | 6 | | 10 | |
| **Sub program b: Water Resources Management** | | | | | | | | | | | | | | |
| Assure availability of adequate and reliable quality fresh water resources for all uses | 1. Provision of Safe and clean water for the population | Boreholes constructed | Number of Boreholes constructed | | 20 | | 50 | 80 | 120 | 160 | | 200 | | Water department |
| Piped water supply systems constructed | Number of Piped water supply systems constructed | | 0 | | 1 | 2 | 3 | 4 | | 5 | |
| Valley dams and tanks constructed | Number of Valley dams and tanks constructed | | 0 | | 1 | 2 | 4 | 6 | | 8 | |
| Hydrogeological Survey of 15 boreholes (Hand pump) conducted. | Number of Hydrogeological Survey of 15 boreholes (Hand pump) | | 0 | | 15 | 30 | 45 | 60 | |  | |
| Hydrogeological survey of 2 production wells (Motorized pump) conducted. | Number of Hydrogeological survey of 2 production wells | | 0 | | 2 | 4 | 6 | 8 | | 75 | |
| Construction of Mpasaana Water Supply System Phase III |  | |  | |  |  |  |  | | 10 | |
| Water Quality Analysis for 30 sources | Number of water sources quality analyzed | | 0 | | 30 | 60 | 90 | 120 | |  | |
| Communities sensitized in O & M on public latrines | Number of Communities sensitizations in O & M on public latrines conducted | | 1 | | 2 | 3 | 4 | 5 | | 6 | |
| Hands on training on water quality analysis |  | |  | |  |  |  |  | |  | |
|  | Drilling 2 production wells | Number of production wells constructed. | | 0 | | 2 | 4 | 6 | 8 | | 10 | | Water |
| Increasing functionality of water facilities | Rehabilitation of 10 boreholes | Number of boreholes rehabilitated | | 0 | | 12 | 22 | 32 | 42 | | 52 | | Water dept |
| Increase Safe latrine coverage in the district | Construction of 5-Stance VIP latrine | Number of Construction of 5-Stance VIP latrine | | 1 | | 2 | 3 | 4 | 5 | | 6 | |  |
| **Sub program c: Land management services** | | | | | | | | | | | | | |  |
| Strengthen land use and management. | Promote and conduct massive land consolidation, titling and banking | Land titles Processed and acquired for government institutions and private owners | Percentage of land titles for government institutions processed and acquired | | 0% | | 10% | 20% | 30% | 50% | | 60% | | Lands office in Natural resource dept |
| Solve land disputes | Land disputes settled | Number of land disputes settled. | | 05 | | 10 | 15 | 20 | 25 | | 30 | |
| Program 7: Sustainable Urbanization and Housing | | | | | | | | | | | | | |  |
| **Sub program a: Urbanization and Physical Planning** | | | | | | | | | | | | | |  |
| 1. Develop and Enable a balanced and productive district urban system | 1. Develop and implement integrated physical and economic development plans in the | 60% Physical development plans developed. | Percentage of Physical development plans developed for urban centers | | 14% | | 28% | 35% | 40% | 45% | | 50% | | Physical planning office in natural resources dept |
| 2. Strengthen urban policies, governance, planning and finance | 2. Review, develop and enforce urban development policies, laws, regulations, standards and guidelines | Urban development laws and guidelines developed and enforced for of urban councils | Percentage of urban councils with development laws and guidelines enforced | | 0% | | 20% | 40% | 50% | 60% | | 80% | |
| 3. Promote green and inclusive urban areas | 3. Develop and protect green belts and Establish and develop public open spaces | Public open places and green belts established in urban centers. | Percent of towns with open spaces and green belts | | 0% | | 10% | 20% | 25% | 30% | | 35% | |
| 4. Increase economic opportunities in cities and urban areas | Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation | Access to safe water | Percentage coverage of access to safe water | |  | |  |  |  |  | |  | |
| Access to solid waste management services | Percentage coverage of solid waste management | | 10% | | 20% | 30% | 40% | 50% | | 60% | |
| Improve the provision of quality social services to address the peculiar issues of urban settlements | Physical Devt plans for all Urban Areas in place | Percentage of Urban Councils with PDPs guiding social services provision | | 10% | | 20% | 30% | 40% | 50% | | 60% | |
| 5. Establish associated infrastructure for value addition and revenue generation | Profitable waste management initiatives introduced | Number of waste management initiatives established. | | 0 | | 1 | 2 | 3 | 4 | | 5 | |  |
| **Sub program b: Housing Development** | | | | | | | | | | | | | |  |
| Decent housing for all | Develop, promote and enforce building codes/ standards | Building codes and standards in place | Percentage compliance to building code/standards | | 40% | | 50% | 60% | 65% | 70% | | 80% | | Physical panning office |
| **Program 8: Private Sector Development program** | | | | | | | | | | | | | |  |
| 1. Increase non-commercial lending to the private sector in key growth sectors | Provision of interest free start up loans to entrepreneurs | Entrepreneurs mobilized and trained to get interest free loans from lenders- | Number of Entrepreneurs mobilized and trained to get interest free loans from lenders | | 0 | | 20 | 100 | 200 | 400 | | 500 | | Department of commerce |
| De-risking sub-county skills based enterprise Associations (EMYOGA and ACDP) | EMYOOGA SACCOs, per constituencies supported and registered | Number of EMYOOGA SACCOs, per constituencies supported and registered | | 54 | | 54 | 54 | 54 | 70 | | 80 | |
| 2. Increase competitiveness of the private sector to drive sustainable inclusive growth | Supporting organic Bottom-up formation of co-operatives | Trained cooperative and SACCOs management committees | Number of cooperatives strengthened and supported to develop | | 25 | | 30 | 50 | 60 | 70 | | 75 | |
| Supervised cooperatives, Audited and held AGM | Number of cooperatives supervised and audited | |  | |  |  |  |  | |  | |
| Businesses registration and formalization | Sensitized communities on registration of businesses | Percentage of businesses registered and formalized. | | 20% | | 25% | 30% | 40% | 50% | | 55% | |
| Inspected and supervised businesses for compliance with the law | Percentage of business inspected for compliance | |  | |  |  |  |  | |  | |
|  | Supported and supervised enterprises development | Number of enterprise development supported. | |  | |  |  |  |  | |  | |
|  | Support of ACDP activities and projects | Supervised ACDP project proposal management in procurement and construction | Number of ACDP projects supervised | |  | |  |  |  |  | |  | |  |
| Trained ACDP members in selected enterprises management and formation of cooperatives | Number of ACDP members trained in enterprise management | |  | |  |  |  |  | |  | |  |
| 3.Improved service delivery among the staff | Provision of conducive working environment. | Procurement of office furniture and equipment | Office furniture procured | |  | |  |  |  |  | |  | |  |
| Procurement of departmental vehicle | Department vehicle purchased | |  | |  |  |  |  | |  | |  |
| 4. Promote local content in public programs | Local promoted content in public programs | Public contracts and subcontracts mobilized and awarded to local firms | Percentage of public contracts give to local firms | | 20% | | 25% | 30% | 40% | 50% | | 55% | |  |
| **Program 9: Manufacturing Development program** | | | | | | | | | | | | | |  |
| 1. Develop the requisite infrastructure to support manufacturing in line with Uganda’s planned growth corridors. | 1. Provide appropriate financing mechanisms to support manufacturing | Partnerships build with FDIs | Numbers established strategic partnerships/MOU | | 5 | | 10 | 20 | 30 | 40 | | 45 | | Department of commerce |
| 2. Source for lower-cost finance for manufacturing | Low cost finance sources established | Named low cost finance sources | | 3 | | 7 | 10 | 15 | 20 | | 25 | |
| 3. Increase the share of formal product development and certifications by UNBS | Increased share of formalized product development UNBS | Number of certified products by UNBS | | 5 | | 7 | 10 | 12 | 15 | | 20 | |
| 4. Increase share of skilled labor force employed in the industrial sector | Skilling of labor force supported | Number of labor forced skilled and working in factories. | | 0 | | 50 | 100 | 200 | 250 | | 300 | |
| 2. Strengthen the legal and institutional framework to support manufacturing. | 5. Promotion of increased value chain production of products that targeting previously imported products, | Increased production for raw materials to target substitutable imports | Percentage of industrial inputs locally produced | | 10% | | 20% | 25% | 35% | 45% | | 50% | |  |
| 6. Infrastructure development to expand local production | Infrastructure developed in terms of rods and electricity to support production | Percentage of local areas opened up with roads and electricity | | 20% | | 30% | 40% | 50% | 60% | | 70% | |  |
| **Program 10: Tourism Development program** | | | | | | | | | | | | | |  |
| 1. Promote domestic and inbound tourism | 1. Build and profile a positive and competitive image of the tourist destination sites by increasing awareness in domestic and international markets; | Tourist sites identified and gazette | Number of tourist sites identified and gazette | | 0 | | 10 | 15 | 20 | 25 | | 30 | | Tourism officer |
| Tourist sites profiled by sub county of location | Number of tourist sites profiled by sub county of location | | 10 | | 15 | 20 | 25 | 30 | | 35 | |
| 2. Develop, conserve and diversify tourism products | 2. Develop new tourist attraction sites profiled by sub county to include new products and conserve wild life Wild life conserved for tourism | Wild life conserved for tourism | Number of Wild life conserved for tourism | | 100 | | 100 | 150 | 200 | 250 | | 300 | |
| Regulated access of tourism sites, facilities and enforced of tourism standards in the district | Number of tour sites regulations put in place. | | 1 | | 5 | 7 | 12 | 15 | | 20 | |
| Tourism sites inspected and monitored on compliance | Level of compliance with set tour sites policies. | | 15 | | 20 | 25 | 30 | 35 | | 40 | |
|  |  |  |  | |  | |  |  |  |  | |  | |
| 3.Inspect, regulate and enforcement of service standards for tourism facilities and tour operators | 3. Inspect, regulate and enforcement of service standards for tourism facilities and tour operators | Tourism sites with supported infrastructure construction | Percentage of tourism sites supported with construction infrastructure. | | 0% | | 5% | 15% | 20% | 25% | | 30% | |
| Tourist sites managed and marketed for revenue sources | Number of visitors per tourist site marketed | | 100 | | 150 | 200 | 250 | 300 | | 350 | |  |
| Inspected and monitored hospitable facilities on compliance of hotels, restaurants lodges | Number of tourist hospitable facilities identified. | | 35 | | 40 | 45 | 50 | 55 | | 60 | |  |
| Program 11: Agro industrialization program | | | | | | | | | | | | | | |
| 1. Enhancing Production and Productivity in key Agriculture Enterprises | 1. Provision of critical agricultural inputs to support farmers improved production | Farmers provided with Improved crop and animal technologies provided | Number of Farmers provided with Improved crop and animal technologies provided | | 4,600 | | 9,000 | 9,500 | 9,500 | 9,500 | | 9,500 | | Production dept. |
| Farmers provided with Quality extension services provided to farmers | Number of Farmers provided with Quality extension services provided to farmers | | 9500 | | 12,500 | 13,000 | 13,500 | 14,000 | | 15,000 | |
| 2. To improve post-harvest handling and storage | 2. Promote establishment of post-harvest handling, storage and processing infrastructure | Demonstration sites of post-harvest handling established | Number of Demonstration sites of post-harvest handling established made | | 1 | | 0 | 4 | 5 | 5 | | 5 | |
| Storage facilities constructed | Number of Storage facilities constructed | | 0 | | 0 | 2 | 3 | 4 | | 5 | |
| 3. To improve Agro-processing and value addition | 3. Promote an exchange program for farmers engaged in agro-processing industries and value chain | Exchange programs on Agro-processing and value addition conducted | Number of Exchange programs on Agro-processing and value addition conducted | | 1 | | 3 | 5 | 7 | 8 | | 10 | | department of TILED |
| 4. To Increase market access and competitiveness of agricultural products in domestic and international markets | 4. Strengthen farmer organizations and cooperatives | Farmer organizations and cooperatives established | Number of Farmer organizations and cooperatives established | | 2 | | 6 | 7 | 8 | 8 | | 10 | | department of TILED |
| **Program 12: Community Mobilization and Mindset Change program** | | | | | | | | | | | | | | |
| **Sub program a: Sensitization and Mindset Change** | | | | | | | | | | | | | | |
| Enhance effective mobilization of families, communities and citizens for national development. | 1. Design and implement activities aimed at promoting awareness and participation in existing government Programs | Activities aimed at promoting awareness and participation in existing government Programs designed | Number of activities aimed at promoting awareness and participation in existing government Programs designed | | 0 | | 2 | 4 | 6 | 10 | | 12 | | Community based services |
| 2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation. | Program aimed at promoting household engagement in culture and creative industries for income generation designed and implemented. | Number of Programs aimed at promoting household engagement in culture and creative industries for income generation designed and implemented | | 0 | | 2 | 4 | 6 | 10 | | 12 | |
| Ensure effective community mobilization and participation in development initiatives | Expand FAL to  reach all villages and increase adult enrolment and training | FAL extended to reach all villages and adults enrolled and trained | No of villages with FAL classes | | 450 | | 500 | 600 | 700 | 800 | | 900 | |
| Provision of Reading materials | Reading materials provided to FAL  learners | No by type of reading materials provided | | 450 | | 500 | 600 | 700 | 800 | | 900 | |
|  | Development of reading materials | Reading materials developed | No and type of reading materials provided | | 450 | | 500 | 600 | 700 | 800 | | 900 | | Community based services dept. |
| To ensure effective community  mobilization for development initiatives | 1.Train community members in PDM | Communities trained in  PDM | No of Community members trained | | 0 | | 300 | 400 |  |  | |  | | Community based services dept. |
| 2.Provide logistical support and staff to the department | Community development Staff supported | No of logistical support provided | |  | |  |  |  |  | |  | | Community based services dept. |
| Increase the proportion percentage of the population aware the national development programs ie UPE, UCE roads, PHC gender main streaming , labour probation, child protection and other human rights | Increased percentage of the population aware the national development programs ie UPE, UCE roads, PHC gender main streaming , labour probation, child protection and other human rights | Number of population aware of development programs | | 6000 | | 7000 | 8000 | 9000 | 10,000 | | 20,000 | | Community based services dept. |
| Increase community participation in government programs | Increased Level of participation in government development programs  Household participation | Number of households participating in development programs i.e. saving schemes | | 2500 | | 3000 | 3500 | 4000 | 4500 | | 5000 | | Community based services dept. |
| Improve staffing levels | Improved staffing levels | Number of vacant posts filled in the department | | 16 | | 10 | 6 | 4 | Nil | | 0 | | Community based services dept. |
| Strengthening local systems and structures to support community Mobilization | Local systems and structures to support community Mobilization strengthen | No of CSO collaborating with the district | | 10 | | 10 | 10 | 10 | 10 | | 10 | | Community based services dept. |
| **Sub program b, Gender Main streaming** | | | |  | |  |  |  |  | |  | |  |
| To promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in thedevelopment process | 1.Build LLG technical capacity for gender equality mainstreaming | LLG Technical capacity for gender equality mainstreaming built | No of staff trained | | 40 | | 40 | 40 | 40 | 40 | | 40 | |  |
| 2.Promote and conduct gender responsive budgeting | Gender response budgeting conducted/ promoted | No of gender responsive budgets | | 1 | | 1 | 1 | 1 | 1 | | 1 | |  |
| 3.Sensitize communities on legislation on gender and child rights | Communities sensitized on gender and child  rights legislation | No of sensitization sessions | | 40 | | 40 | 40 | 40 | 40 | | 40 | |  |
|  |  |  | |  | |  |  |  |  | |  | |  |
| To promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process | 4.Establish structures at community level  to provide psychosocial services to those affected by gender violence | Community level structures to provide psychosocial services to those affected by gender violence established | No of Community  level structures established | | 4 | | 4 | 4 | 4 | 4 | | 4 | | Community based services dept. |
| 5. Train women in leadership and decision making at all levels | Men and women trained in leadership and decision making | No of women and men trained in leadership and decision making | | 20 | | 40 | 40 | 40 | 40 | | 40 | | Community based services dept. |
|  |  |  | |  | |  |  |  |  | |  | |  |
| **Sub program c Social Protection** | | | | | | | | | | | | | | |
| Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource | **Social Rehabilitation services** | | | |  | |  |  |  |  |  | |  | |
| 1.Promote community based rehabilitation services for special interest groups | Community based  rehabilitation services  for special interest groups promoted | No of beneficiaries of rehabilitation services | | 4 | | 4 | 4 | 4 | 4 | 4 | | Community based services dept. | |
|  | 2. Provide rehabilitation services for children with disabilities and those in conflict with the law | Rehabilitation services for children with disabilities and those in conflict with the law provided | No of beneficiaries  of the rehabilitation services | | 10 | | 10 | 10 | 10 | 10 | 10 | | Community based services dept. | |
| **Child Protection** | | | | |  | |  |  |  |  |  | |  | |
|  | 1.Strengthen the family unit as a basis for child protection | Families strengthen for child protection | No of family units serving as a basis for child protection | | 203 | | 203 | 203 | 203 | 203 | 203 | | Community based services dept. | |
|  | 2. Provide social protection for abused and neglected children | Social protection for abused and neglected children provided | No of CSO collaborating with the district | | 72 | | 72 | 72 | 72 | 72 | 72 | | Community based services dept. | |
|  | 3. Strengthening local systems and structures to support children | Local systems and structures to support children strengthen | No of CSO collaborating with the district | | 10 | | 10 | 10 | 10 | 10 | 10 | | Community based services dept. | |
| **VULNERABILITY COUNCILS (YOUTH, WOMEN, PWDS AND ELDERLY COUNCILS)** | | | | |  | |  |  |  |  |  | |  | |
| To Improve the percentage of vulnerable and marginalized persons empowered | Strengthening local systems and structures to support Key advocacy vulnerability councils Groups | Local systems and structures to support women, youth, PWDs and Elderly strengthen | No of women, youth, PWDs and Elderly councils Key advocacy councils strengthen | | 4 | | 4 | 4 | 4 | 4 | 4 | | Community based services dept. | |
| **SOCIAL ASSISTANCE GRANT FOR THE ELDERLY (SAGE)** | | | |  | |  |  |  |  |  | |  | |
| Welfare of the elderly improved | SAGE Beneficiaries paid monthly benefits | No of SAGE Beneficiaries paid monthly benefits | | 4 | | 4 | 4 | 4 | 4 | 4 | | Community based services dept. | |
|  | **Uganda Women entrepreneurship program (UWEP)** | | | |  | |  |  |  |  |  | |  | |
|  | Welfare of the women groups improved | Women groups supported seed capital | No of Women groups supported seed capital | | 15 | | 15 | 15 | 15 | 15 | 15 | | Community based services dept. | |
|  | **Youth Livelihood Program (YLP)** | | | |  | |  |  |  |  |  | |  | |
| Welfare of the youth groups improved | Youth groups supported seed capital | No of Youth groups supported seed capital | | 15 | | 15 | 15 | 15 | 15 | 15 | | Community based services dept. | |
| **Bunyoro Academy Micro support Project** | | | | |  | |  |  |  |  |  | |  | |
| Community Micro projects supported | No. of Community Micro projects supported | 15 | 15 | | 15 | | 15 | 15 | 15 | Community based services dept. |  | |  | |
| **Sub program d, Labour :Work based inspection and Labour dispute settlement** | | | | |  | |  |  |  |  |  | |  | |
| **Labour :Work based inspection** | | | | |  | |  |  |  |  |  | |  | |
| To increase protection of workers through improved compliance with labour standards | 1.Conduct quarterly  labour inspections | Quarterly labor inspections conducted | No of inspections conducted | | 4 | | 4 | 4 | 4 | 4 | 4 | | Community based services dept. | |
| **Labour dispute settlement** | | | | |  | |  |  |  |  |  | |  | |
|  | To increase protection of workers through improved compliance with labour standards | 1.Settle labour  disputes | Labour disputes settled | | No. of labour disputes settled | | 10 | 10 | 10 | 10 | 10 | | 10 | | Community based services dept. |
|  | 2.Conduct radio talk shows to sensitize masses on labour issues | Radio talk shows to Sensitize on labour issues conducted | | No. of talk shows conducted | | 4 | 4 | 4 | 4 | 4 | | 4 | | Community based services dept. |
|  | | | | | | |  |  |  |  |  | |  | |
| **Sub Program b: Civic Education** | | | | | | | | | | |  | |  | |
| Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities | 1. Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs. | Campaigns conducted and laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs | Number of Campaigns conducted and laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs | | 0 | | 2 | 4 | 6 | 10 | 12 | | Community based services dept. | |
| To promote positive cultural values, norms and practices for social cultural development | 2. Support participation of cultural  institutions | Cultural institutions provided logistical/ technical support | No of cultural institutions supported | | 1 | | 1 | 1 | 1 | 1 | 1 | | Community based services dept. | |
| 3. promote positive cultural values, norms and practices for social cultural development | Communities sensitized on the good  aspects of culture | | No of community sensitization sessions | | 350 | 4000 | 450 | 550 | 600 | |
| 4 Sensitize communities on the good aspects of  culture | Communities sensitized on the good  aspects of culture | | No of community sensitization sessions | | 1000 | 2000 | 3000 | 4000 | 5000 | |
| 3. promote positive cultural values, norms and practices for social cultural development | Communities sensitized on the good  aspects of culture | | No of community sensitization sessions | | 350 | 4000 | 450 | 550 | 600 | |
| To ensure effective community  mobilization for development initiatives | 1.. Promote advocacy, Social mobilization and Behavioral Change Communication for nutrition | Social mobilization and Behavioral Change Communication for nutrition promoted. | Percentage of communities reached by Social mobilization and Behavioral Change Communication for nutrition | | 0 | | 10% | 20% | 30% | 40% | 60% | | Community based services dept. | |
|  | Community intangible  cultural heritage researched  and documented | Number of heritage books written | 0 | | 0 | | 1 | 0 | 2 | 3 |  | |  | |
|  | Cultural heritage education programs promoted | Number cultural heritage education programs conducted. | 0 | | 0 | | 2 | 4 | 6 | 8 |  | |  | |
|  | Community dialogues conducted on gender based violence. | Number of Community dialogues conducted on gender based violence | 0 | | 8 | | 16 | 20 | 24 | 28 |  | |  | |
| **Program 13: HUMAN CAPITAL DEVELOPMENT** | | | | | | | | | | | | |  | |
| **Sub program a: Population Health, Safety and Management** | | | | | | | | | | | | | | |
| 1. To improve the foundations for human capital development | 1. Increase access to immunization against childhood diseases | Increased coverage of immunization coverage campaigns | Percentage of children immunized | | 98% | | 100% | 100% | 100% | 100% | | 100% | | Health department. |
| 2. Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach | Reduced prevalence of HIV in the population at all levels | Rates of HIV prevalence | | 5.7% | | 5.2% | 4.6% | 4.2% | 3.6% | | 3.0% | |
| 3. Promote delivery of disability friendly health services including physical accessibility and appropriate equipment | Disability friendly health services including physical accessibility and appropriate equipment promoted | Percentage of the disability people receiving physical accessibility and appropriate equipment | | 0% | | 2% | 4% | 6% | 8% | | 10% | |
| 4. Promote physical health activities and behavioral change across all categories of the population | Physical health activities promoted among the population | Number of sensitizations conducted inline physical health activities promotion | | 12 | | 10 | 16 | 22 | 28 | | 36 | | Health department |
| To improve population health, safety and management | 6. Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices | Optimal nutrition promoted among Maternal, Infant, Young Child and Adolescent | Percentage of Maternal, Infant, Young Child and Adolescents with improved nutrition habits | | 42% | | 46% | 52% | 60% | 70% | | 80% | |
| 7. Establish and operationalize mechanisms for effective collaboration and partnership for health at all local levels | Partnerships to support health activities at all levels of the local government established. | Number of health partnerships established and upheld | | 8 | | 10 | 12 | 15 | 20 | | 25 | |
| 3. Reduce vulnerability and gender inequality along the lifecycle | 8.Increase access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning services and harmonized information | Increased access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning service | Percentage of women with access to Sexual Reproductive Health (SRH) and Rights with special focus on family planning service | | 19% | | 25% | 30% | 40% | 50% | | 60% | |  |
| 9. Improve maternal, adolescent and child health services at all levels of care | Improved adolescent and child health services at all levels of care | Percentage of adolescents and children receiving child health services | | 98% | | 100% | 100% | 100% | 100% | | 100% | |  |
| 10. Reduce the burden of communicable diseases with focus on high burden diseases epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach | Reduced number of cases of communicable diseases. | Percentage of Cases for non-communicable diseases reported | | 24% | | 21% | 18% | 15% | 12% | | 10% | |  |
| Increase on stock of health infrastructure and their functions. | Construct one stop hospital service facility | General district hospital constructed | District hospital constructed | |  | |  |  |  |  | |  | | Health department |
| Embark on titling of health facility land | Land hosting health facilities titled. | Number of health facility land owned by the District | | 0% | | 20% | 40% | 60% | 80% | | 100% | |
| 12. Restock health centers with and equip with medical equipment | Health centers equipped with drugs and facilitated with medical equipment | Percentage of Health centers equipped with drugs and facilitated with medical equipment | | 90% | | 95% | 100% | 100% | 100% | | 100% | |
| Improve on quality of health services offered. | Upgrade health center IIs to health center IIIs | Percentage of sub counties with at least health center IIIs | | 57.1% | | 65.1% | 74% | 83% | 92% | | 100% | |
| **Sub program b: Education and skills development** | | | | | | | | | | | | | | |
| 1. To streamline /emphasize STEI/STEM in the education system | 1. Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects in primary schools) | Training time allocated for practical lessons/activities in schools. | **Number of training periods per timetable in a school** | | 56%$ | | 67% | 73% | 85% | 95% | | 100% | | Education department |
| School science and technology exhibitions introduced | Number school exhibitions conducted per year | | 51% | | 62% | 70% | 79% | 93% | | 100% | |
| Integrated practical lessons taught in classes in all subjects of schools for skill development | Percentage of schools teaching practical lessons in all classes and in all subjects of schools for skill development | | 55.8% | | 60% | 71,8% | 80% | 85% | | 100% | |
| 2. To improve the foundations for human capital development | 2. Equip and support all lagging primary, secondary schools and higher education institutions to meet Basic Requirements and Minimum Standards (BRMS) | Special needs units equipped | Number of Special needs units equipped | | 45% | | 55% | 61% | 65% | 70% | | 75% | |
| Classrooms constructed | Number of Classrooms constructed | | 40% | | 50% | 70% | 74% | 79% | | 90% | |
| Classrooms renovated | Number of Classrooms renovated | | 40% | | 55% | 60% | 75% | 88% | | 95% | |  |
| Staff houses constructed and renovated | Number of Staff houses constructed and renovated | | 10% | | 35% | 40% | 55% | 60% | | 70% | | Education department |
| Latrines constructed in schools | Number of Latrines constructed in schools | | 68% | | 70% | 75% | 80% | 95% | | 100% | |
| Desks procured and maintained | Number of Desks procured and maintained | | 67% | | 70% | 78% | 85% | 95% | | 100% | |
|  | Construction of seed schools | Number of seed schools constructed | | 10% | | 40% | 50% | 55% | 60% | | 80% | |
| 3. To produce appropriate knowledgeable, skilled and ethical labor force | 3. Implement an integrated ICT enabled teaching, school level inspection and supervision | Introduction of mandatory ICT classes | Numbers of schools teaching mandatory ICT | | 10% | | 26% | 40% | 50% | 60% | | 70% | |
| 4. Intensify Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy | EGR and EGM in all private and government schools emphasized | Percentage of schools implementing EGR and EGM | | 55% | | 60% | 65% | 69% | 74% | | 85% | |
| 5. Massive guidance and counselling of students and staff in schools | Guidance and counseling of students and teachers conducted in schools | Number of schools with guidance and counselling services for teachers and students. | | 40% | | 56% | 70% | 80% | 89% | | 100% | |
| 4. To Promote Sports, recreation, and physical education | 9. Protect existing sports facilities and construct appropriate and standardized recreation and sports infrastructure at local government and schools in line with the country’s niche’ sports | Existing sports grounds gazette and upgraded | Number of Existing sports grounds gazette and upgraded | | 5% | | 15% | 20% | 30% | 40% | | 50% | | Sports office in the education dept |
| Establish sports associations at local levels | Sports associations established per CLC | **Number of sports associations formed.** | | 10% | | 15% | 20% | 25% | 30% | | 50% | |
|  | Procurement of sports equipment | Sports tools established at every CLC | **Number of sports equipments procured** | | 10% | | 20% | 3O% | 35% | 40% | | 50% | |
|  | Ensure skilled technical labour force | Sports teachers and coaches trained at every CLC | **Number of skilled games teachers** | | 40 | | 45 | 50 | 60 | 65 | | 70 | |  |
|  | Sports talents identified and promoted | Sports talents identified in every sport |  | | 5 | | 10 | 30 | 40 | 50 | | 60 | |  |
| **Sub program c: Gender and Social Protection** | | | | | | | | | | | | | | |
| Promote gender equality and equity in all communities. | 1. Strengthen capacity of women and female youths to participate in community driven initiatives and programs. | Capacity of women and female youths to participate in community driven initiatives and programs strengthened. | Number of women and female youths to participate in community driven initiatives and programs strengthened. | | 100 | | 300 | 400 | 600 | 800 | | 1000 | | Community based services |
| 2. Awareness creation on Gender equality and Women empowerment. | Gender equality and Women empowerment awareness created. | Number of cases of gender related cases reported and handled satisfactorily. | | 100 | | 300 | 400 | 600 | 800 | | 1000 | |
| **Program 14: Integrated Transport Infrastructure and Services** | | | | | | | | | | | | | | |
| 1. Prioritize transport asset management | Increase motorable road length in the District | Feeder roads maintained | Number of kms of feeder roads maintained | | 47 | | 57 | 60 | 70 | 90 | | 100 | |  |
| CARsmaintained | Number of kms of CARs maintained | | 80 | | 81 | 82 | 90 | 150 | | 200 | |  |
| Urban roadsmaintained | Number of kms of Urban roadsmaintained | | 65 | | 70 | 80 | 90 | 105 | | 120 | |  |
| 2. Increased road length in the entire district, | Urban roads Tarmacked | Number of kms of Urban roads Tarmacked | | 0 | | 08 | 10 | 15 | 20 | | 25 | |  |
| 2. Optimize transport infrastructure and services investment of feeder, urban and CARs | Optimize transport infrastructure and services investment of feeder, urban and CARs | Capacity building to road workers, | Number of road gags trained on road works | | 78 | | 78 | 78 | 90 | 120 | | 150 | |  |
| 3. Increase transport interconnectivity with neighboring districts | Breaking interconnectivity barriers. | Upgrading of roads,  Increased district – district interconnectivity | Percentage of CARs upgraded to feeder roads | | 0% | | 0% | 0% | 3% | 3.8% | | 5% | |  |
| Installation of lines of culverts and bridges | Number of culvert lines procured and installed | | 36 | | 41 | 56 | 120 | 150 | | 200 | |  |
| 4. Reduce cost of transport infrastructure and services | 4. Implement cost-effective technologies for provision of transport infrastructure and services | urban roads tarmacked using low seal technology in Kagadi TC | Number of kms of urban roads tarmacked using low seal technology in Kagadi TC | | 0 | | 0 | 0 | 20 | 30 | | 40 | |  |
| Road gags trained on road works | Number of road gags trained on road works | | 78 | | 78 | 78 | 90 | 120 | | 150 | |  |
| **Program 14: Ssustainable energy Development** | | | | | | | | | | | | | | |
| 1. Increase access and utilization of electricity | 1. Expand and rehabilitate the distribution network including rural and hard-to-reach areas, | all rural and urban areas connected to the national electricity grid and firewood and charcoal for cooking | Percentage of rural and urban areas connected to the national electricity grid and firewood and charcoal for cooking | | 10% | | 20% | 30% | 45% | 50% | | 60% | |  |
| Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions | 60% of rural households using solar lighting systems. | Percentage of rural households using solar lighting systems | | 10% | | 20% | 30% | 45% | 50% | | 60% | | Natural resource department. |
| 2. Promote utilization of energy efficient practices and technologies | Promote the use of energy efficient equipment for both industrial and residential consumers | Households using hydroelectricity for home and industrial use | Percentage of people using hydroelectricity for home and industrial | | 10% | | 20% | 30% | 45% | 50% | | 60% | |  |

## ANNEXES:111 ANNUALISEDWORKPLAN

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **DevtOutputs** | | **PlannedActivities(Projects)** | **Timeframewithquantified** | | | | | | | | |  | | **ResponsibleParties** | | **PlannedBudget** | | | |
|  | |  | **Qtr1** | | **Qtr2** | | | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount**  **‘000** | |
| **Programme:Outcome: Increased productivity of small holder farmers of coffee, cassava, beans, cocoa, maize, bananas, poultry, diary, piggery, fisheries enterprises.** | | | | | | | | | | | | | | | | | | | |
| **Programme1: Agro industrialisation.** | | | | | | | | | | | | | | | | | | | |
| **Output 1**  Farmers provided with Improved crop and animal technologies provided | |  | 69988 | | 69988 | | | 69988 | | 69988 | |  | | DPO, DVO,DAO | | DDEG,ENR, Local Revenue, Donor  ACDP | | 279,955 | |
| **Output 2**  Farmers provided with Quality extension services | |  | 181772 | | 181772 | | | 181772 | | 181772 | |  | | DPO, DVO,DAO, Parish chiefs, CDOs | | DDEG, Local Revenue, ACDP | | 727,091 | |
| **Output 3**  Demonstration sites of post-harvest handling established | |  | 3753 | | 3753 | | | 3753 | | 3753 | |  | | DPO, DVO,DAO | | DDEG,ENR, Local Revenue, Donor  ACDP | | 15,011 | |
| **Output 4**  Storage facilities constructed | |  | 44468 | | 44468 | | | 44468 | | 44468 | |  | | DPO, CDOs, DAO | | ACDP | | 177,872 | |
| **Output 5**  Exchange programs on Agro-processing and value addition conducted. | |  | 1000 | | 1000 | | | 1000 | | 1000 | |  | | DPO, farmers, DAO, Political leaders | |  | | 4000 | |
| **Output 6**  Farmer organisations and Cooperative established | |  | 24750 | | 24750 | | | 24750 | | 24750 | |  | | DPO, CDO, DAO, DCO | |  | | 99,000 | |
| **Output 7**  Commodity value chains promoted | |  | 363 | | 363 | | | 363 | | 363 | |  | | DPO, DCO | |  | | 1,449 | |
| **Output 8**  Salaries paid | |  | 131700 | | 131700 | | | 131700 | | 131700 | |  | | DPO, CAO, HRO | |  | | 526,799 | |
| **Output 9**  Stationeries | |  | 3082 | | 3082 | | | 3082 | | 3082 | |  | | DPO | |  | | 12,328 | |
| **Output 10**  Office equipment procured and | |  | 1395 | | 1395 | | | 1395 | | 1395 | |  | | DPO | |  | | 5580 | |
| **Output 11**  Fuel | |  | 5000 | | 5000 | | | 5000 | | 5000 | |  | | Procurement, DPO, | |  | | 20,000 | |
| **Output 12**  Travelinland | |  | 123133 | | 123133 | | | 123133 | | 123133 | |  | | DPO, CAO | |  | | 492,533 | |
| **Output 13**  Computer and vehicle maintained | |  | 10600 | | 10600 | | | 10600 | | 10600 | |  | | DPO, CAO, Procurement. | |  | | 42,400 | |
| **Output 14**  Telecommunication | |  | 3066 | | 3066 | | | 3066 | | 3066 | |  | | Sector accountant | |  | | 12,265 | |
| **Output 15**  Welfare | |  | 450 | | 450 | | | 450 | | 450 | |  | | Office attendant | |  | | 1,800 | |
| **Output 16**  Supervision, coordination | |  | 7031 | | 7031 | | | 7031 | | 7031 | |  | | DPO, CAO, political leaders. | |  | | 28,125 | |
| **TotalSub-Programme** | |  | 611552 | | 611552 | | | 611552 | | 611552 | |  | |  | |  | | 2,446,208 | |
| **Programme2** | | **Manufacturing Development program** | | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | | | |
| **Devt Outputs** | **Planned Activities(Projects)** | | | **Time frame with quantified** | | | | | | |  | | **Responsible Parties** | | **Planned Budget** | | | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **of Fund** | | **Amount**  **’000** | |
| **Programme: Outcome: Increased competitiveness of the private sector to drive sustainable inclusive growth** | | | | | | | | | | | | | | | | | | |
| **Programme2: Manufacturing** | | | | | | | | | | | | | | | | | | |
| **Output1** | Strategic partnerships built to increase sustainable FDI to manufacturing. | | |  | |  |  | |  | |  | | District commercial officer, LC5 chairperson, CAO | | LR, UCG & Sector grant | | 10,000 | |
| **Output2** | Identified categories of lower-cost finance for manufacturing | | |  | |  |  | |  | |  | | District commercial officer, LC5 chairperson, CAO | |  | |  | |
| **Output3** | Increased share of formalized product development and certifications by UNBS | | |  | |  |  | |  | |  | | District commercial officer, , CAO | | LR, UCG & Sector grant | | 10,000 | |
| **Output4** | Supported skilled labour force | | |  | |  |  | |  | |  | | Commercial officer  Support institutions | | LR, UCG & Sector grant | | 20,000 | |
| **Output5** | Increased registered businesses into formal sector including MSMEs | | |  | |  |  | |  | |  | | District Commercial officer, Town clerks | | LR, UCG & Sector grant | | 20,000 | |
| **Output 6** | Increased value chain production of products of import substitution, by increased produce bulking and use of storage facilities | | |  | |  |  | |  | |  | | District commercial officer, DPO | | UCG & Sector grant | | 20,000 | |
| **Output 7** | Supported building produce stores and cleaning, drying and processing facilities | | |  | |  |  | |  | |  | | District commercial officer, District Engineer, CAO | | UCG & Sector grant | | 200,000 | |
| **Output 8** | Coordinated enterprises development for backward and forward linkages | | |  | |  |  | |  | |  | | District commercial officer, | | UCG & Sector grant | | 10,000 | |
| **Output 9** | Public contracts and sub-contracts awarded to local firms | | |  | |  |  | |  | |  | | Procurement officer | | LR, UCG | |  | |
| **Output10** | Staff salaries | | |  | |  |  | |  | |  | | District commercial officer, CAO | | Conditional grant wage | | 81308 | |
| **Output11** | Small office equipment | | |  | |  |  | |  | |  | | District commercial officer, CAO | | LR, UCG & Sector grant | | 1000 | |
| **Output12** | Travel inland | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 1000 | |
| **Output13** | fuel | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 6000 | |
| **Output14** | Subscription | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 500 | |
| **Output15** | Medical | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 300 | |
| **Output16** | Advert | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 200 | |
| **Output17** | Computer Service | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 900 | |
| **Output18** | Welfare | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 1200 | |
| **Output19** | Printing | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 300 | |
| **Output20** | Bank charge | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 720 | |
| **Output21** | Communication | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG & Sector grant | | 1,920 | |
| **Programme Total** |  | | |  | |  |  | |  | |  | |  | | LR, UCG & Sector grant | | 385,170.8 | |
| **Program 3: Tourism development program** | | | | | | | | | | | | | | | | | | |
| **Devt Outputs** | **Planned Activities(Projects)** | | | **Time frame with quantified** | |  | **Responsible Parties** | | **Planned Budget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount** | |
| **Output1** | Tourist sites identified and gazetted | | |  | |  |  | |  | |  | | District commercial officer | | LR, DDEG | | 6,000 | |
| **Output2** | Tourist sites profiled by sub county and marketed | | |  | |  |  | |  | |  | | District commercial officer | | LR, DDEG | | 10,000 | |
| **Output3** | Wild life conserved | | |  | |  |  | |  | |  | | Conservation officer | | DDEG | | 10,000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 26000 | |
| **Program 4 :Private sector development** | | | | | | | | | | | | | | | | | | |
| **Devt Outputs** | **Planned Activities (Projects)** | | | **Time frame with quantified** | |  | **Responsible Parties** | | **Planned Budget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount**  **‘000’** | |
| **Programme: Outcome:** Increased competitiveness of the private sector to drive sustainable inclusive growth | | | | | | | | | | | | | | | | | | |
| **Output1** | Entrepreneurs recommended to get interest free loans from lenders. | | |  | |  |  | |  | |  | | District commercial officer | | LR, UCG, Sector grant | | 10,000 | |
| **Output2** | EMYOGA SACCOs registered and supported. | | |  | |  |  | |  | |  | | District Commercial officer | | LR, UCG Sector grant | | 20,000 | |
| **Output3** | 10Cooperatives strengthened and supported | | |  | |  |  | |  | |  | | District Commercial officer | | LR, UCG Sector grant | | 10,000 | |
| **Output4** | Businesses registered and formalized | | |  | |  |  | |  | |  | | District Commercial officer, town clerks | | LR, UCG Sector grant | | 40,000 | |
| **Output5** | Procurement of office furniture and equipments | | |  | |  |  | |  | |  | | District Commercial officer, CAO  Procurement Officer | | UCG Sector grant | | 22,100 | |
| **Output6** | Procurement of departmental vehicle | | |  | |  |  | |  | |  | | District Commercial officer, CAO  Procurement Officer District Commercial officer, CAO  Procurement Officer | | UCG Sector grant | | 200,000 | |
| **Output7** | Public contracts and sub-contracts awarded to local firms | | |  | |  |  | |  | |  | | District Commercial officer, CAO  Procurement officer | | LR, UCG | | 10,000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 312,100 | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Timeframewithquantified** | |  | **ResponsibleParties** | | **PlannedBudget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount**  **‘000** | |
| **Programme:Outcome:** | | | | | | | | | | | | | | | | | | |
| **Programme5: Security and governance program** | | | | | | | | | | | | | | | | | | |
| **Output1** | Regular activity reports presented to council (Boards and commissions) | | |  | |  |  | |  | |  | | DFO, DNRO, | | Non-wage Local Revenue | | 50,500 | |
|  | Output 2  Council administration services facilitated. | | |  | |  |  | |  | |  | |  | | Non-wage Local Revenue | | 259,693 | |
|  | Output 3  Staff salaries paid | | |  | |  |  | |  | |  | |  | | Non-wage Local Revenue | | 125,097 | |
|  | Output 4  Internal control systems of accountability and anti-corruption strengthened | | |  | |  |  | |  | |  | |  | | Non-wage Local Revenue | | 11000 | |
|  | Output5  Local government councilors involved in planning and budgeting sessions. | | |  | |  |  | |  | |  | |  | | Non-wage Local Revenue | | 42,560 | |
|  | Output 6  By-laws and ordinances formulated and adopted by councilors | | |  | |  |  | |  | |  | |  | | Non-wage Local Revenue | | 32,070 | |
| **TotalSub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 520,920/= | |
| **Dev’t Outputs** | **Planned Activities(Projects)** | | | **Time frame with quantified** | |  | **Responsible Parties** | | **Planned Budget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount** | |
| **Programme: Outcome:** Strong M&E systems for supporting implementation and policy planning; improved financing and fiscal management; strengthened coordination of implementation, strengthened systems for statistical development. | | | | | | | | | | | | | | | | | | |
| **Programme 6: Development plan Implementation** Planning | | | | | | | | | | | | | | | | | | |
| **Output1** | Quarterly budget performance reports prepared | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 20,000,000 | |
| **Output 2** | Annual work plan and budget prepared | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 2,000,000 | |
| **Output 3** | Annual budget conference prepared | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 8,000,000 | |
| **Output 4** | BFP preparation | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,500,000 | |
| **Output 5** | Monthly DTPC meetings held | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 4,800,000 | |
| **Output 6** | Annual mock assessment exercise held | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,500,000 | |
| **Output 7** | Quarterly joint monitoring implemented | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,000,000 | |
| **Output 8** | Project routine monitoring | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 6,000,000 | |
| **Output 9** | Environmental and social impact assessment | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 2,000,000 | |
| **Output 10** | Appraisal of capital works | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 2,000,000 | |
| **Output 11** | Office furniture | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 5,000,000 | |
| **Output 12** | Small office equipment | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 5,000,000 | |
| **Output 13** | Travel in land for data collection | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 4,000,000 | |
| **Output 14** | Fuel and lubricants for data collection | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 5,000,000 | |
| **Output 15** | Data processing | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,000,000 | |
| **Output 15** | Staff Salaries paid | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 43,183,000 | |
| **Output 16** | Welfare | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 3,500,000 | |
| **Output 17** | Stationary and computer supplies | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,500,000 | |
| **Output 18** | Printing stationary photocopying | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 2,400,000 | |
| **Output 19** | Travel in land planning | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 3,000,000 | |
| **Output 20** | LCD projector | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 3,000,000 | |
| **Output 21** | Fuel oil and lubricants planning | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 3,000,000 | |
| **Output 22** | Telecommunication | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 1,500,000 | |
| **Output 23** | Workshop and seminars | | |  | |  |  | |  | |  | | Planner, statistician | |  | | 3,000,000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 140,783,000 | |
| **Devt Outputs** | **Planned Activities (Projects)** | | | **Timeframe with quantified** | |  |  | |  | |  | | **Responsible Parties** | |  | | **Planned Budget** | |
|  |  | | | **Qtr 1** | | **Qtr 2** | **Qtr 3** | | **Qtr 4** | | **Annual** | |  | | **Source** | | **Amount** | |
|  |  | | |  | |  |  | |  | |  | |  | | **of Fund** | |  | |
| **Program Outcome:** Improved productivity of labour for increased competitiveness and better quality of life for all. | | | | | | | | | | | | | | | | | | |
| **Program7: Human Capital Development Health** | | | | | | | | | | | | | | | | | | |
| **Output 1** | Nutrition assessment on all entry points in the facility | | |  | |  |  | |  | |  | | DHO, Health facility in charge | | PHC | |  | |
|  |  | | |  | |  |  | |  | |  | |  | |  | |  | |
|  | Procurement of nutrition assessment tools | | |  | |  |  | |  | |  | | Donor, DHO, CAO | | Donor | |  | |
|  | Community sensitization | | |  | |  |  | |  | |  | |  | |  | |  | |
|  |  | | |  | |  |  | |  | |  | |  | |  | |  | |
|  |  | | |  | |  |  | |  | |  | |  | |  | |  | |
| **Output 2** | Upgrade of HC II to HC III | | |  | |  |  | |  | |  | | DHO, MoH, CAO, DE | | Sector development | |  | |
|  |  | | |  | |  |  | |  | |  | |  | |  | |  | |
| **Output 3** | Construction of HC III in sub counties without and equipping them | | |  | |  |  | |  | |  | | DHO, MoH, CAO, DE | | Not funded yet | |  | |
|  | Construction of a district Hospital and equipment | | |  | |  |  | |  | |  | | DHO, MoH, CAO, DE | | Not funded yet | |  | |
|  | Construction and equipping of a District health Office | | |  | |  |  | |  | |  | |  | |  | |  | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Timeframewithquantified** | |  | **ResponsibleParties** | | **PlannedBudget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr1** | **Qtr1** | | **Qtr1** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount** | |
| **Programme:Outcome:**  Increased Productivity, Inclusiveness and Wellbeing of the Population | | | | | | | | | | | | | | | | | | |
| **Programme8: Community Mobilization and Mind set Change** | | | | | | | | | | | | | | | | | | |
| **Output1** Increased proportion of families, citizens and communities informed about national and community program. | Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | | | X | | X | X | | X | |  | | CBS, DPs | | GOU & LR | | 15,000 | |
| **Output 2** Enhanced Awareness and participation of communities in government programs | Design and implement activities aimed at promoting awareness and participation in existing government Programs | | | X | | X | X | | X | |  | | CBS, DPs, CSOs | | GOU & LR | | 10 000 | |
| **Output 3** Community Development Management System (CDMIS) established at LLGs and parish levels | Establish and operationalize Community Development Management Information System (CDMIS) at Parish and Sub-county level. | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU & LR | | 11,000 | |
| **Output 4** Increased spirit of Accountability and transparency | Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU& Donors | | 12000 | |
| **Output 5** Increased household savings and investment | Design and implement a program aimed at promoting household engagement in culture and creative industries for income generation; | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU, LR, & Donors | | 15000 | |
| **Output 6**  Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels | Design and implement activities aimed at promoting awareness and participation in existing government Programs; | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU & LR | | 8000 | |
| **Output 7**  Increased social cohesion and civic competences | Implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU, LR & Donors | | 10000 | |
| **Output 8.**  Reduced negative cultural practices and attitudes among the people of Kagadi | Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU, LR & Donors | | 10000 | |
| **Output 9**  Increased literacy rates | Implement integrated community learning and wealth creation program targeting girls and women (ICOLEW) | | | X | | X | X | | X | |  | | CBS, CSOs & DPs | | GOU, LR & Donors | | 20000 | |
| Output 10. Staff motivated and improved performance | Payment of staff emoluments | | | X | | X | X | | X | |  | | CBS & ADMIN | | GOU | | 1875400 | |
|  | Office consumables | | | X | | X | X | | X | |  | | CBS | | GOU & LR | | 10000 | |
|  | Operation and maintenance of all sector equipment | | | X | | X | X | | X | |  | | CBS & Admin | | GOU & LR | | 8000 | |
| **TotalSub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | **31454000** | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Timeframewithquantified** | |  | **ResponsibleParties** | | **PlannedBudget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount ‘000** | |
| **Programme:Outcome: improved local revenue and finance management** | | | | | | | | | | | | | | | | | | |
| **Programme9: Development plan implementation Finance** | | | | | | | | | | | | | | | | | | |
| **Output1** | Enumeration and assessment of local revenue source conducted | | |  | |  |  | |  | |  | | CFO, DCO, chiefs | | DUCG | | 8,000 | |
| **Output2** | Revenue data base updated for all taxpayers | | |  | |  |  | |  | |  | | CFO, Planner, | | DUCG | | 3,266 | |
| **Output3** | Departmental budgets drafted and implemented | | |  | |  |  | |  | |  | | CFO, HOD, CAO | | DUCG | | 1,250 | |
| **Output4** | Accountability documents prepared. | | |  | |  |  | |  | |  | | CFO, HOD, CAO | | LR, DUCG | | 73616 | |
| **Output5** | Salaries paid | | |  | |  |  | |  | |  | | CFO | | DUCG  wage | | 174,233 | |
| **TotalSub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 260,365 | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Time frame with quantified** | |  | **ResponsibleParties** | | **PlannedBudget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount**  **‘000** | |
| **Programme: Outcome:** Strengthened collaboration of all stakeholders in promoting local economic development, Enhanced human resource performance and general service delivery. | | | | | | | | | | | | | | | | | | |
| **Programme10:** Public Sector Transformation | | | | | | | | | | | | | | | | | | |
| **Output1** | Stakeholders involved in planning and budgeting | | |  | |  |  | |  | |  | | CAO | | DDEG, Local Revenue, Donor | | 24,000 | |
| **Output2** | Staff recruited | | |  | |  |  | |  | |  | | District service commission | | DDEG, Local Revenue, Donor | | 16,500 | |
| **Output3** | Staff supported in Capacity building | | |  | |  |  | |  | |  | | CAO, HR | | DDEG , Local Revenue, Donor | | 27,628 | |
| **Output4** | Work related infrastructures provided to staff. | | |  | |  |  | |  | |  | | CAO | | DDEG , Local Revenue, Donor | | 1,700,000 | |
| **Output5** | Staff salary paid, enhanced  and motivated. | | |  | |  |  | |  | |  | | CAO | | DDEG , Local Revenue, Donor | | 15,000,000 | |
| **Output6** | Pension and gratuity paid | | |  | |  |  | |  | |  | | HR, CAO | | DDEG , Local Revenue, Donor | | 79, 900 | |
| **Output7** | Admin block completed | | |  | |  |  | |  | |  | | CAO, chairman, Engineer | | DDEG , Local Revenue, DP | | 7,000,000 | |
| **TotalSub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 23,768,128 | |
| **Devt Outputs** | **Planned Activities Projects** | | | **Time framewith quantified** | |  |  | |  | |  | | **Responsible Parties** | |  | | **PlannedBudget** | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount**  **‘000/=** | |
| **Programme: Outcome: improve education service delivery and skilled labour force produced.** | | | | | | | | | | | | | | | | | | |
| **Programme11: Human Capital development Program, education** | | | | | | | | | | | | | | | | | | |
| **Output1** | Training centres for dropouts established | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| **Output2** | Integrated production skills taught in classes as subjects in 80% of schools | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| **Output3** | School science and technology exhibitions introduced | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 5000 | |
| **Output4** | Special needs units equipped | | |  | |  |  | |  | |  | | Special needs officer , DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 12,000 | |
| **Output5** | Classrooms constructed | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 374000 | |
| **Output6** | Classrooms renovated | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 200,000 | |
| **Output7** | Staff houses constructed and renovated | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 240,000 | |
| **Output8** | Desks procured and maintained | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 45,000 | |
| **Output9** | Construction of seed schools | | |  | |  |  | |  | |  | | DEO, DIS, Engineer, MOEs | | DDEG,  Development grant  Local Revenue, Donor | | 2000,000 | |
| **Output10** | Introduction of mandatory ICT classes | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 1000 | |
| **Output11** | -EGR and EGM in all private and government schools emphasised | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 10000 | |
| **Output12** | -Guidance and counselling of students and teachers conducted in schools | | |  | |  |  | |  | |  | | Guidance officer, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | **5000** | |
| **Output13** | Physical education taught in schools | | |  | |  |  | |  | |  | | DSO, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 15,000 | |
| **Output 14** | Sports associations established per sub county | | |  | |  |  | |  | |  | |  | | DDEG,  Development grant  Local Revenue, Donor | | 1500 | |
| **Output 15** | Existing sports grounds gazetted and upgraded | | |  | |  |  | |  | |  | | DSO, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 15000 | |
| Output 16 | Salaries paid | | |  | |  |  | |  | |  | | DEO, finance | | DDEG,  Development grant  Local Revenue, Donor | | 800000 | |
| Output 17 | Output 24  Stationeries | | |  | |  |  | |  | |  | | DEO | | DDEG,  Development grant  Local Revenue, Donor | | 10000 | |
| Output 178 | Output 25  Office furniture | | |  | |  |  | |  | |  | | DEO, procurement | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| Output 19 | Field supervision allowances | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 20000 | |
| Output 20 | Fuel | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 40000 | |
| Output 21 | Lined pit latrines constructed | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | |  | | 100,000 | |
| Output 22 | Computer and hardware servicing | | |  | |  |  | |  | |  | | DEO, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 5000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 3,907,500 | |
| **DevtOutputs** | **Planned Activities (Projects)** | | | **Time frame with quantified** | |  | **Responsible Parties** | | **PlannedBudget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount** | |
| **Programme: Outcome:** Strengthened conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas. | | | | | | | | | | | | | | | | | | |
| **Programme12: Climate Change, Environment And Natural Resources Management program** | | | | | | | | | | | | | | | | | | |
| **Output 1** | Staff salaries | | |  | |  |  | |  | |  | |  | |  | | 120,777,000= | |
| **Output 2** | Office operations | | |  | |  |  | |  | |  | |  | |  | | 10,000,000= | |
| **Output3** | Tree nurseries established and Rural and urban tree planting of indigenous and exotic tree species promoted. | | |  | |  |  | |  | |  | | DFO, DNRO, | | DDEG,ENR, Local Revenue, Donor | | 30,000,000= | |
| **Output4** | Increase awareness on sustainable use and management of environment and natural resources | | |  | |  |  | |  | |  | | Environment Officer, DNRO, DFO | | DDEG,ENR, Local Revenue, Donor | | 10,000,000= | |
| Output 5 | Forest and wetland management plans developed and implemented. | | |  | |  |  | |  | |  | | Environment Officer, DNRO, DFO | | DDEG,ENR, Local Revenue, Donor | | 10,000,000= | |
| Output 6 | Degraded wetland gazetted and demarcated | | |  | |  |  | |  | |  | | Environment Officer, DNRO, DFO | | DDEG,ENR, Local Revenue, Donor | | 10,000,000= | |
| Output 7 | District and Sub County disaster risk management plan developed | | |  | |  |  | |  | |  | | Environment Officer, DNRO, DFO | | DDEG,ENR, Local Revenue, Donor | | 10,000,000= | |
| **TotalSub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 200,777,000= | |
| **Programme outcome:** Well planned, organised and productive urban centres | | | | | | | | | | | | | | | | | | |
| **Programme13: Sustainable Urbanisation development program** | | | | | | | | | | | | | | | | | | |
| **Output1** | Physical plans drawn | | |  | |  |  | |  | |  | | Physical planner, SLMO, DNRO | | LR, DDEG, Donor | | 20,000,000= | |
| **Output2** | Urban development laws developed and enforced. | | |  | |  |  | |  | |  | | Physical planner, SLMO, DNRO | | LR, DDEG, Donor | | 6,000,000= | |
| **Output3** | Profitable waste recycling initiatives introduced and promoted. | | |  | |  |  | |  | |  | | Physical planner, SLMO, DNRO | | LR, DDEG, Donor | | 6,000,000= | |
| **Output 4** | Government and private land titled. | | |  | |  |  | |  | |  | | Physical planner, SLMO, DNRO | | LR, DDEG, Donor | | 50,000,000= | |
| **Output 5** | Land use planning integration promoted. | | |  | |  |  | |  | |  | | Physical planner, SLMO, DNRO | | LR, DDEG, Donor | | 18,000,000= | |
| **Sub ProgrammeTotal** |  | | |  | |  |  | |  | |  | |  | |  | | 100,000,000= | |
| **Overall Total** |  | | |  | |  |  | |  | |  | |  | |  | | 300,777,000= | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Timeframewithquantified** | |  |  | |  | |  | | **ResponsibleParties** | |  | | **PlannedBudget** | |
|  |  | | | **Qtr.1** | | **Qtr.2** | **Qtr.3** | | **Qtr.4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount** | |
| **ProgrammeOutcome: Increased access to safe & clean water in the district** | | | | | | | | | | | | | | | | | | |
| **Programme: Water, Climate Change and ENR Management** | | | | | | | | | | | | | | | | | | |
| **Output1:** Boreholes constructed | Siting | | |  | |  |  | |  | | 45M | | MWE,CAO,DE,DWO, MFPED | | GOU | | 45000 | |
|  | Construction | | |  | |  | 240M | | 120M | | 360M | | MWE,CAO,DE,DWO, MFPED | | GOU | | 360000 | |
| **Output2:** Piped water supply systems constructed | Construction | | |  | |  | 100M | | 103M | | 203M | | MWE,CAO,DE,DWO, MFPED | | GOU | | 203000 | |
|  | Completion | | |  | |  | 50M | |  | | 50 | | MWE,CAO,DE,DWO, MFPED | |  | | 50000 | |
| **Output3:** Water facilities rehabilitated | Repairs | | |  | | 24M | 24M | | 24M | | 72M | | MWE,CAO,DE,DWO, MFPED | | GOU | | 72000 | |
| **Output 4:** Latrines constructed | Construction | | |  | |  | 13M | |  | | 13M | | MWE,CAO,DE,DWO, MFPED | | GOU | | 13000 | |
| **ProgrammeTotal** |  | | |  | | 69M | 427M | | 247M | | 743M | |  | |  | | 743000 | |
| **OverallTotal** |  | | |  | | 69M | 427M | | 247M | | 743M | |  | |  | | 743000 | |
| **Devt Outputs** | **Planned Activities Projects** | | | **Time frame with quantified** | |  | **Responsible Parties** | | **Planned Budget** | |  | |  | |  | |  | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount**  **‘000/=** | |
| **Programme: Outcome: improve education service delivery and skilled labour force produced.** | | | | | | | | | | | | | | | | | | |
| **Programme14: Digital Transformation Program** | | | | | | | | | | | | | | | | | | |
| **Output1** | LAN established at the district | | |  | |  |  | |  | |  | | Administration  NITA- U  UCC  Telecommunication service providers | | DDEG,  Development grant  Local Revenue, Donor | | 8000 | |
| **Output2** | 10 Bi annual trainings conducted. | | |  | |  |  | |  | |  | | Administration | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| **Output3** | 2 Staff successfully trained in digital literacy per department per year | | |  | |  |  | |  | |  | | HODs  Human resource  Finance MoICT & NG NITA | | DDEG,  Development grant  Local Revenue, Donor | | 5000 | |
| **Output4** | One district website created and Regularly updated district social media platforms (Skype, twitter, Facebook and whatsapp) | | |  | |  |  | |  | |  | |  | | DDEG,  Development grant  Local Revenue, Donor | | 12,000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 28000 | |
| **Devt Outputs** | **Planned Activities Projects** | | | **Timeframe with quantified** | |  |  | |  | |  | | **Responsible Parties** | |  | | **Planned Budget** | |
|  |  | | | **Qtr1** | | **Qtr2** | **Qtr3** | | **Qtr4** | | **Annual** | |  | | **Source**  **Of Fund** | | **Amount**  **‘000/=** | |
| **Programme: Outcome: Improve education service delivery and skilled labour force produced.** | | | | | | | | | | | | | | | | | | |
| **Programme15: Human Capital development – Education and skills development** | | | | | | | | | | | | | | | | | | |
| **Output1** | Training centres for dropouts established | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| **Output2** | Integrated production skills taught in classes as subjects in 80% of schools | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| **Output3** | School science and technology exhibitions introduced | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 5000 | |
| **Output4** | Special needs units equipped | | |  | |  |  | |  | |  | | Special needs officer , DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 12,000 | |
| **Output5** | Classrooms constructed | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 374000 | |
| **Output6** | Classrooms renovated | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 200,000 | |
| **Output7** | Staff houses constructed and renovated | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 240,000 | |
| **Output8** | Desks procured and maintained | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 45,000 | |
| **Output9** | Construction of seed schools | | |  | |  |  | |  | |  | | DEO, DIS, Engineer, MOEs | | DDEG,  Development grant  Local Revenue, Donor | | 2000,000 | |
| **Output10** | Introduction of mandatory ICT classes | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 1000 | |
| **Output11** | -EGR and EGM in all private and government schools emphasised | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 10000 | |
| **Output12** | -Guidance and counselling of students and teachers conducted in schools | | |  | |  |  | |  | |  | | Guidance officer, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | **5000** | |
| **Output13** | Physical education taught in schools | | |  | |  |  | |  | |  | | DSO, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 15,000 | |
| **Output 14** | Sports associations established per sub county | | |  | |  |  | |  | |  | |  | | DDEG,  Development grant  Local Revenue, Donor | | 1500 | |
| **Output 15** | Existing sports grounds gazetted and upgraded | | |  | |  |  | |  | |  | | DSO, DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 15000 | |
| Output 16 | Salaries paid | | |  | |  |  | |  | |  | | DEO, finance | | DDEG,  Development grant  Local Revenue, Donor | | 800000 | |
| Output 17 | Output 24  Stationeries | | |  | |  |  | |  | |  | | DEO | | DDEG,  Development grant  Local Revenue, Donor | | 10000 | |
| Output 178 | Output 25  Office furniture | | |  | |  |  | |  | |  | | DEO, procurement | | DDEG,  Development grant  Local Revenue, Donor | | 3000 | |
| Output 19 | Field supervision allowances | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 20000 | |
| Output 20 | Fuel | | |  | |  |  | |  | |  | | DEO, DIS, | | DDEG,  Development grant  Local Revenue, Donor | | 40000 | |
| Output 21 | Lined pit latrines constructed | | |  | |  |  | |  | |  | | DEO, DIS, Engineer | |  | | 100,000 | |
| Output 22 | Computer and hardware servicing | | |  | |  |  | |  | |  | | DEO, Engineer | | DDEG,  Development grant  Local Revenue, Donor | | 5000 | |
| **Total Sub-Programme** |  | | |  | |  |  | |  | |  | |  | |  | | 3,907,500 | |
| **DevtOutputs** | **PlannedActivities(Projects)** | | | **Timeframewithquantified** | | | | | | |  | | **ResponsibleParties** | |  | | **PlannedBudget** | |
|  |  | | | **Qtr1** | | **Qtr 2** | **Qtr 3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount** | |
| **Program outcomes:** Increased motorable road length, Increased road length in the entire district, Capacity building to road workers Upgrading of roads, Increased district – district interconnectivity, Implement cost-effective technologies for provision of transport infrastructure and services. | | | | | | | | | | | | | | | | | | |
| **Programme 16: Integrated Transport Infrastructure and Services** | | | | | | | | | | | | | | | | | | |
| **Output1** | Project 1: Payment of staff salaries | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 938,177 | |
| **Output2** | Project 2: Maintenance of the road equipment and vehicles | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 9,000 | |
| **Output3** | Project 3: Maintenance of Computers and other office equipment and electrical | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 14,000 | |
| **Output4** | Project 4: Procurement of a departmental Stationery | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 9,000 | |
| **Output5** | Project 5:  Payment of Airtime and Data | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 30,000 | |
| **Output6** | Project 6:  Road condition survey and material testing | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 107.800 | |
| **Output7** | Project 7: Procurement of Supervision fuel | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 40,000 | |
| **Output8** | Project 8: District Roads committee meetings | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 10,000 | |
| **Output9** | Project 9: Recruiting and Training of road workers | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 117,894 | |
| **Output10** | Project:10: Monitoring and Supervision of roads and building Projects and Coordination with other agencies | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 50,000 | |
| **Output11** | Project 11: Launching and Commissioning of Capital Projects | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 855,752 | |
| **Output12** | Project 12: Routine manual maintenance of district feeder roads using road gangs | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 6,759,000 | |
| **Output 13** | Project 13: Mechanized maintenance of district feeder roads | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 6,759,000 | |
| **Output 14** | Project 14: Mechanized maintenance of Community Access roads | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 5,500,000 | |
| **Output 15** | Project 15: Mechanized and routine manual maintenance of 110km of Urban roads | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 3,300,000 | |
| **Output 16** | Project 16: Tarmacking of 10km of urban roads | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 5,000,000 | |
| **Output 17** | Project 17: Installation of 190 lines of culverts on District, CAR and Urban roads | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 760,000 | |
| **Output 18** | Project 18: Construction of 4 bridges and swamp crossings | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 100,000 | |
| **Output 19** | Project 19: Procurement of a motorcycle | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 72,000 | |
| **Output 20** | Project 20: Payment of electricity and water bills | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 10,000 | |
| **Output 21** | Project 21: Procurement of GPS | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 6,000 | |
| **Output 22** | Project 22: Procurement of 1 Double cabin | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 200,000 | |
| **Output 23** | Project 23: development of a casting yard | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 150,000 | |
| **Output 24** | Project 24: Other operational activities | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 100,000 | |
| **Program total** |  | | |  | |  |  | |  | |  | |  | |  | | **24,779,668** | |
| **DevtOutputs** | **Planned Activities(Projects)** | | | **Time frame with quantified** | |  |  | |  | |  | | **ResponsibleParties** | |  | | **PlannedBudget** | |
|  |  | | | **Qtr1** | | **Qtr 2** | **Qtr 3** | | **Qtr4** | | **Annual** | |  | | **Source**  **ofFund** | | **Amount ‘000** | |
| **Program outcomes:** Increased access to and utilisation of electricity, increased adoption and use of clean energy, increased power consumption. | | | | | | | | | | | | | | | | | | |
| **Programme 16: Sustainable energy development** | | | | | | | | | | | | | | | | | | |
| **Output1** | **Outcome 1:**  Reduced pressure on natural resources | | |  | |  |  | |  | |  | | District engineer | | Central Gov’t | | 3817 | |
| **Output2** |  | | |  | |  |  | |  | |  | | District engineer | | Central Govt | | 900 | |
| **Output3** | **Output 1:**  Renewable energy technologies community sensitization/training meetings held in 11 LLGs | | |  | |  |  | |  | |  | | Natural resources and environment officer | | Central Govt | | 1400 | |
| **Output4** | **Output 2:**  1000 households supported to acquire alternative clean energy options for cooking and lighting | | |  | |  |  | |  | |  | | Trade and commerce department | | Central Govt | | 900 | |
|  |  | | |  | |  |  | |  | |  | |  | |  | |  | |

**ANNEXES III**