



THE REPUBLIC OF UGANDA



KAMWENGE DISTRICT LOCAL GOVERNMENT
FIVE-YEAR DEVELOPMENT PLAN III
2020/2021-2024/2025

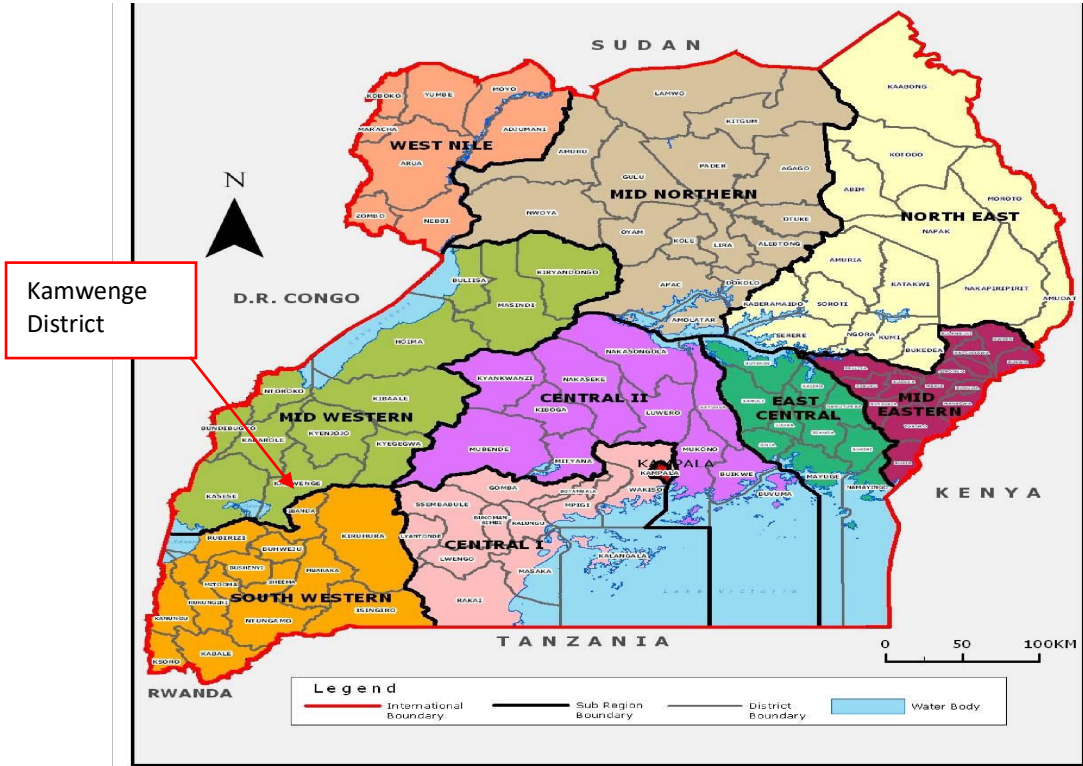
Vision

Improved quality of life for all the people of Kamwenge by the year 2040

Theme

‘Strengthening Kamwenge District competitiveness for sustainable wealth creation, employment and wealth creation’

Approved by District Council on **28/5/2020**
Under minute: **58/KMG/COU/2019/2020**



DISTRICT VISION:

Improved quality of life for all the people of Kamwenge by the year 2040

DISTRICT MISSION:

“To provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of the people of Kamwenge”

CORE VALUES

Transparency, accountability and inclusiveness for sustainable development

Foreword

Kamwenge district has formulated this five year development plan the 3rd time at the expiry of the second District Development plan 2014/2015-2019/2020.

The plan has been formulated in line with the aspirations of Uganda Vision 2040, the 3rd National Development Plan (2020/2021-2024/2025) as well as the key global, continental and regional development frameworks including the 2030 Agenda for Sustainable Development, the East African Community Vision 2050, the African Agenda 2063 and other International conventions all of which place sustainable development at the centre with the premise that equitable and lasting development requires careful balance in production, consumption and use of Natural Resources to ensure that today's consumption does not compromise the needs of future generations. All the above frameworks converge on the 5Ps i.e. People, Prosperity, Planet, Peace and Partnerships.

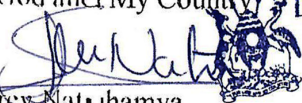
This Plan has been developed in an effort to contribute to the achievement of the National Development plan and National Vision which will subsequently result into improved standards of living of the people of Kamwenge in Particular and Uganda as a whole. It is hoped that the plan will also result the fulfillment of the theme Sustainable Agro-industrialization and human capital development for inclusive employment and wealth creation as well as improved quality of life for all people of Kamwenge.

Kamwenge District Council takes cognizance of the mandates stipulated in Article 90 of the Constitution of the Republic of Uganda 1995, where Local Government Development plans are supposed to inform the National Development Plan and section 35 of the Local Government Act Cap 243 which requires the District to prepare a comprehensive integrated Development plan that incorporates the investment requirements/priorities of Lower Local Governments.

The District leadership is committed to ensure the achievement of the Vision, mission and theme as well as Development objectives and aspirations in this plan as well as development objectives and aspirations in this plan and will make every effort to mobilize all resources and stakeholders/partners for this purpose.

Our call goes to all Development partners and CSOs to support the successful implementation of this plan.

For God and My Country!


Aggrey Natuhanya

Chairperson LCV-Kamwenge

**DISTRICT CHAIRPERSON
KAMWENGE DISTRICT
LOCAL GOVERNMENT**

Acknowledgement

It is a great pleasure to witness the successful formulation of this 3rd District Development plan 2020/2021-2024/2025. The process of formulation of this plan began bearing in mind that the 2nd District Development plan was coming to an end. The plan incorporates the key priorities that were raised during the stakeholders planning and budget conference that was held on 11 November 2019 at Cape Hotel in Kamwenge. The plan aligns to the 3rd National Development plan strategic direction as well as the National Vision 2040 and takes care of National programmes and priorities as well as opportunities.

On behalf of Kamwenge District Leadership, I wish to extend our sincere appreciation to all stakeholders who in various ways have contributed to the implementation of the 2nd District Development plan (2014/2015-2019/2020) as well as to the formulation of this 3rd Development plan (2020/2021-2024/2025).

Special recognition and appreciation to District technical heads, who did all their best to consolidate the priorities in this plan, Senior Assistant Secretaries and Town Clerks without whose input the Lower Local Government investment priorities wouldn't have been captured; all District and Lower Local Government Councillors and Executive Committee members who did all the necessary approvals and last but not least all Development Partners and Community Based Organisations for their input including technical guidance and funding that enabled consolidation of the priorities in this plan.

Over the next five-year period, the District prioritises strengthening of service delivery, enhancing public and stakeholder awareness of the 3rd DDP priorities, strengthening public private partnership, promotion of transparency and accountability as well as strengthening the human rights based approach to implementation.

The plan has been developed to guide operations/investments in the District for the next five years (2020/2021-2024/2025) and captures details all sector strategies and priorities.

I take the opportunity to urge all Kamwenge District leaders and stakeholders to adopt this plan and the priorities therein as an implementation guide for the well-being of our population


 CHIEF ADMINISTRATIVE OFFICER
KAMWENGE DISTRICT

Edith Mutabazi
Chief Administrative Officer

Contents

ACKNOWLEDGEMENT	IV
LIST OF TABLES.....	IX
LIST OF FIGURES	X
LIST OF ACRONYMS	XI
EXECUTIVE SUMMARY	XIII
CHAPTER ONE:.....	15
1.0 INTRODUCTION.....	15
1.1 Introduction	15
1.2 Background information.....	15
1.3 Structure of the Local Government Development plan.....	18
1.4 District profile.....	19
1.5 Administrative structure	24
1.6 Natural Endowments	31
1.7 Socio-economic infrastructure/conditions.....	32
1.7.1 Production and natural resources.....	32
1.7.2 Infrastructure.....	33
1.7.3 Education	33
1.7.4 Health.....	33
1.7.5 Community Based Services.....	34
1.7.6 Health, water and sanitation	34
1.8 Challenges	34
CHAPTER TWO:.....	35
2.0 SITUATION ANALYSIS	35
2.1 Introduction	35
2.2 General Analysis of Potentials, Opportunities, Constraints and Challenges.....	35
2.3 Economic Development (focusing on key growth opportunities, agriculture, tourism, minerals, trade, industry and cooperatives).....	40
2.3.1 Agriculture:.....	40
2.3.2 Tourism.....	41
2.3.3 Minerals:	42
2.3.4 Trade, industry and cooperatives:	42
2.3.5 Financial services:	43
2.4 Economic/productive infrastructure	44
2.4.1 Water for Production	46
2.4.2 District Road Network.....	47
2.4.3 Energy.....	47
2.4.4 ICT.....	48
2.5 Human and Social Development.....	48

2.5.1	Health.....	48
2.5.2	Education	49
2.6	Environment and natural resources	50
2.6.1	Wetlands	51
2.6.2	Waste management.....	51
2.6.3	Water resources, lakes, rivers and underground water	51
2.7	Urbanisation and Physical Planning	51
2.7.1	Housing.....	52
2.7.2	Physical planning.....	52
2.8	LG Management and Service Delivery	53
2.8.1	Administrative structures and infrastructure at both HLG and LLG levels	53
2.8.2	Staffing structure and staffing level by functions.....	54
2.8.3	Status of equipment and tools for service delivery.....	55
CHAPTER THREE:		57
3.0	LOCAL GOVERNMENT DEVELOPMENT PLAN STRATEGIC DIRECTION	57
3.1	Introduction	57
3.2	District Vision, Mission, Goals, Strategic Objectives, Strategies and Strategic Interventions for the Five Years (2020-2025)	57
3.2.1	LG Vision	57
3.2.2	LG Mission Statement	57
3.2.3	LGDP Theme.....	57
3.2.4	LGDP Goal	57
3.2.5	District Strategic Objectives	57
3.3	Development programme interventions and outputs.....	58
3.4	Summary of Programmes, program objectives, outcomes, interventions and outputs (Results matrix)	58
3.5	Summary of Sectoral Programmes / Projects.....	58
3.5	Objectives Linkage between the Strategic Objectives and the LGDP	75
3.6	Adopted and/or Adapted Programmes and DDP Programme Objectives.....	76
3.7	Key LG Development Plan Results and Targets	77
3.8	LGDP Programme, Objectives, interventions, Results	79
3.8.1	LGDP Strategic Objective 1: To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity.....	79
3.8.2	LGDP Strategic Objective 2: To promote quality and quantity of economic infrastructural developments in a planned manner	88
3.8.3	LGDP Strategic Objective 3: To increase access to quality social services.....	91
3.8.4	LGDP Strategic Objective 4: To promote sustainable land use settlements and effective utilisation of natural resource endowments.....	115
3.8.5	LGDP Strategic Objective 5: To strengthen governance and accountability for results in the District Departments and Lower Local Governments.	122
CHAPTER FOUR		126

4.0	LOCAL GOVERNMENT DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK	126
4.1	Introduction	126
4.2	LLGDP Implementation and Coordination Strategy and Institutional Arrangements	126
4.3	LGDP Institutional Arrangement	127
4.4	Development Plan Integration and Partnership Arrangements	130
4.5	Pre-Requisites for Successful Local Government Development Plan Implementation	130
	CHAPTER FIVE	132
5.0	LGDP FINANCING FRAMEWORKS AND STRATEGY	132
5.1	Introduction	132
5.2	Financing Framework.....	132
5.3	Resource Mobilization Strategies	133
5.3.1	Strategies for realizing the required resources.....	133
5.3.2	Private Sector and Development Partners Financing	134
5.3.3	Strategic Actions for Financing	134
5.4	Costing of priorities and results (Sector Outcomes, outputs and Targets, annualized costs, sources- GOU, LR, DP, Private Sector)	134
5.5	Strategies for ensuring Efficiency in Resource Utilization	139
5.6	Financial Compliance Mechanisms.....	139
5.6.1	Private Sector and Development Partners Financing	140
5.6.2	Strategic Actions for Financing	140
5.7	Strategies for ensuring Efficiency in Resource Utilization	140
5.8	Financial Compliance Mechanisms.....	140
	CHAPTER SIX:.....	141
6.0	LGDP MONITORING AND EVALUATION FRAMEWORK	141
6.1	Introduction	141
6.2	Monitoring and evaluation Mandates	142
6.3	Monitoring and evaluation challenges.....	143
6.4	Monitoring and Evaluation Matrix	143
6.5	LGDP Results Matrix	144
6.6	Monitoring and Evaluation Arrangements	158
6.6.1	Progress Reporting.....	158
6.6.2	Joint Annual Reviews	159
6.6.3	Mid Term Reviews	159
6.6.4	End of Term Evaluation.....	159
6.7	Communication and Feedback Strategy	159
6.7.1	Communication and Feedback Strategies.....	160
6.7.2	Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders	162
	ANNEXES.....	164
	Annex 1: LGDP Results Framework	164

Sub-Programmes Intermediate Outcomes and Outcome Indicators 174

NDP III Programme Name: Integrated transport and infrastructure services..... 189

Annex 2: PROJECT PROFILES FY 2020/2021-2024/2025201

Annex 3: Watershed management groups funded under DRDIP livelihoods grant subprojects
2018/2019230

Annex 2: Projects under sustainable environment and natural resources management/watershed
management funded under Development Response to Displacement Impact Project
FY2018/2019235

Annex 3: Sub projects supported under sustainable environment and Natural resource management
DRDIP 2019/2020239

LIST OF TABLES

Table 1: Description of the LG planning Process.....	15
Table 2: Summary of administrative units.....	24
Table 3: Refugee settlement	24
Table 4: Population density and land area by Sub County:.....	27
Table 5 District population projections up-to 2040:.....	28
Table 6 Host population by age category 2019	29
Table 7: Population of Concern (Affected Persons) - Rwamwanja Refugee Settlement	29
Table 8: Trends in refugee numbers	29
Table 9 Summary of District staffing levels.....	31
Table 10 Concerns on child labour.....	31
Table 11: General Analysis of Potentials, Opportunities, Challenges and Constraints.....	35
Table 12: Standard development indicators against the national indicators	39
Table 13: Agriculture POCC Analysis	40
Table 14: POCC Analysis.....	41
Table 15: Mineral POCC Analysis	42
Table 16: Road condition and length.....	47
Table 17 Sources of energy for lighting	47
Table 18: Health Sector indicators	48
Table 20 Primary Education	49
Table 21: Enrolment	50
Table 23: POCC Analysis of Urbanisation and Physical Planning	51
Table 24 Staffing situation in Kamwenge	54
Table 25 Equipment for USMID programme implementation.....	56
Table 26 Specialised equipment under works and land management	56
Table 27 Specific roles for the various organs/committees and institutions	127
Table 26 Financing Framework of the Plan	132
Table 33 Summary of the Programme Costs, Indicating Funding Sources (Figures are presented in million shilling).....	135
Table 34 Summary of funding gaps by programme and strategies for bridging the gaps.....	138
Table 35 LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame	141

LIST OF FIGURES

Figure 1: District Population Structure.....	30
--	----

LIST OF ACRONYMS

ACDP	Agriculture Cluster Development Programme
ACE	Area Cooperative Enterprise
ACODEV	Action for Community Development
ADRA	Adventist Relief Agency
AGRILED	Agricultural Industrialisation for Local Economic Development
ARVs	Anti-Retroviral drugs
BFP	Budget Framework Programme
BMUs	Beach Management Units
CAO	Chief Administrative Officer
CBO	Community Based Organisation
CBS	Community Based Services
CDD	Community Driven Development
CDO	Community Development Officer
CFO	Chief Finance Officer
CNDPF	Comprehensive National Development Planning Framework
CORPs	Community Own Resource Persons
CSO	Civil Society Organisation
DDP	District Development plan
DHO	District Health Officer
DISO	District Internal Security Officer
DLSP	District Livelihoods Support Programme
DNRO	District Natural Resources Office
DRDIP	Development Response to Displacement Impact Programme
DWSCC	District Water and Sanitation Coordination Committee
FAL	Functional Adult Literacy
GFS	Gravity Flow Scheme
HEWASA	Health through Water and Sanitation
HLG	Higher Local Government
HMIS	Health Management Information System
HSD	Health Sub District
IGAs	Income Generating Activities
IMCI	Integrated Management of Child Illness
JESE	Joint Effort to Save the Environment
KABECOS	Kamwenge Bee keepers Association
KRC	Kabarole Research and Resource Centre
LC	Local Council
LGDP	Local Government Development Plan
LLG	Lower Local Government
LSBs	Local Seed Businesses
LR	Local Revenue
MMR	Maternal Mortality Rate

MWE	Ministry of Water and Environment
NAADS	National Agricultural Advisory Services
NEMA	National Environment Management Authority
NGO	Non – Government Organisations
OPD	Out Patients Department
PDC	Parish Development Committee
PLWAs	People Living with HIV/AIDS
PMA	Plan for Modernisation of Agriculture
PMTCT	Prevention of Mother to Child Transmission of HIV/AIDS
PWDs	People with Disabilities
ReHoPE	Refugee and Host Population Empowerment
RTI	Research Triangle International
RI	Relief International
SACCO	Savings and Credit Cooperative society
SFG	School Facilities Grant
SMC	School Management Committee
SNCC	Sub County Nutrition Coordination Committees
SNV	Netherlands Development Organisation
STD/STI	Sexually Transmitted Disease/ Sexually Transmitted Infection
TORUDES	Together for Rural Development Solidarity
UPE	Universal Primary Education
USMID-AF	Uganda Support to Municipal Infrastructure Development-Additional Funding
UNHCR	United Nations High Commission for Refugees
VCT	Voluntary Counselling and Testing
VHT	Village Health Team
WfP	Water for Production
WFP	Water for people
WFP	World Food Programme
WHO	World Health Organisation
WSCs	Water Source Committees
WUCs	Water User Committees
WV	World vision

EXECUTIVE SUMMARY

This third District Local Government Development Plan (LGDPIII) (2020/2021-2024/2025) has been prepared in the context of the Comprehensive National Development Planning Framework, taking into consideration the Uganda Vision 2040 aspirations, the NDPIII goals and builds on the achievements registered under the second Five Year District Local Government Development Plan (LGDPII) 2015/2016-2019/2020.

The Goal of this Plan is to *“Increase Average Household Incomes and Improve the Quality of Life of the people of Kamwenge District”*. This goal will be achieved under the overall theme of *“Strengthening Kamwenge District competitiveness for sustainable wealth creation, employment and wealth creation”*. The key objectives of this plan are:

1. To promote quality and quantity of economic infrastructural developments in a planned manner.
2. To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity
3. To promote sustainable land use settlements and proper utilization of natural resource endowments.
4. To increase access to quality social services
5. To strengthen governance and accountability for results in the District Departments and Lower Local Governments

Investment Priorities

In order to achieve the objectives and goal of the 3rd District Development Plan, the District has identified various priority interventions for implementation including:

- i) Routine and periodic mechanized and manual maintenance of District roads infrastructure
- ii) Construction and rehabilitation of water supply systems and sanitation facilities
- iii) School/education infrastructure improvement
- iv) Health infrastructure, equipment and medical waste management
- v) Disease surveillance, prevention, infection control and curative services
- vi) Agriculture value chain management, extension service delivery, post-harvest handling and value addition,
- vii) Strengthening farmer organizations,
- viii) Agriculture technology promotion and innovations,

- ix) Promotion of climate smart agriculture and promotion of alternative energy sources
- x) Sustainable environment and natural resource management, proper land use planning and management as well as urban planning
- xi) Proper planning, management and coordination of Local government service delivery
- xii) Strengthening and regulation of tourism, hotel and hospitality related business
- xiii) Promoting optimal Maternal, Infant, and Young Child and Adolescent Nutrition (MIYCAN) practices in stable and emergency situations.
- xiv) Increasing access to integrated early childhood development (ECD) services and quality education and sports.
- xv) Increasing access to safe water, sanitation and hygiene (WASH) services.

Financing Requirements and Strategies

The overall cost of financing all the planned interventions and projects over the 5-year period is estimated at **UGX253,921,362,594/=**, of which UGX242,634,369,307/= (95.6%) is expected from Central Government Transfers, UGX4,351,211,404/= (1.7%) from Local Revenue, and UGX6,935,781,883/= (2.7%) from Development Partners.

The District Leadership will spearhead revenue mobilization efforts to support development interventions. The District shall also promote the Public Private Partnership approach by sub-contracting the private sector in construction of the required social and economic infrastructure.

Implementation and Coordination

The plan will be implemented in a phased manner, whereby different interventions will have to be selected for implementation every financial year as shall be prioritized by Council and other stakeholders during annual and midterm reviews.

Regular coordination meetings will be the basis for performance reviews and programme refocusing/ redesign to ensure successful implementation.

Other approaches include quarterly monitoring visits to project areas as a way of ensuring product/output quality and adherence to project schedules.

CHAPTER ONE:

1.0 INTRODUCTION

1.1 Introduction

The Chapter provides background information, context of the plan, description of the Local government planning process, structure of the plan, profile, key geographical information, administrative structure, demographic characteristics, Natural Endowments and Social –economic infrastructure

1.2 Background information

Kamwenge District is the old Kibale County of Toro Kingdom. Kibale County was divided into two counties in the Obote II Government by creating Kitagwenda County in the south. The creation of Kamwenge District in 2000 led to the creation of five more sub counties and one town council from nine. Leading to fourteen sub counties and one town council, seventy-five parishes and six hundred twenty-one villages (2014 National Housing and Population Census). Kitagwenda District is the latest to be carved out of Kamwenge District.

The formulation of this District Development Plan 2020/2021-2024/2025 has been done in accordance with a number of laws, policies and guidelines.

The process of Planning at the Local Government Level is provided for under section 37 and 38 of the Local Government Act, 1997. According to this Act, the production of Higher and Lower Local Government plans will be coordinated by the District Council which shall be the District Planning Authority (DPA), expected to operate within the framework of guidelines established by the National Planning Authority.

The Act also requires the District Councils to prepare comprehensive and integrated development plans incorporating plans for lower-level Local Governments (sub-counties and Municipalities) for submission to the National Planning Authority.

Similarly, the Lower-Level Local Governments are required to prepare plans incorporating plans of lower councils in their respective areas of jurisdiction (villages, parishes).

Table 1: Description of the LG planning Process

The preparation of this LGDPIII followed a number of steps:

No.	Step of the process	Actors involved	Results	Timelines
1.	The District received Planning guidelines from the National Planning Authority in communicating the	District heads of dept. and sectors	National development vision/strategic objectives, and goals disseminated.	April 2019

No.	Step of the process	Actors involved	Results	Timelines
2.	District Planning Task Team was constituted comprising of in	Sector Heads responsible for	DTPC supported in the LDGP formulation process	December 2019
3.	The District communicated Planning information	Sectors and Lower Local Governments	Sector guidelines disseminated	September 2019
4.	Desk based consultations	heads of depts. and sectors	Collection of basic data that informed the LGDP formulation process was done	November 2019
5.	DTPC meeting to polish up presentations	All heads of departments	Budget conference presentations discussed and finalized	Nov 2019
6.	Presentation of draft plans to DEC	DEC members and District heads of dept.	Plans disseminated to DEC	Nov 2019
7.	District Stakeholders' budget conference was held coordinated by District Planning Department	District and lower local government technical staff, political leaders, NGOs, and Development/implementing Partners	Key policy guidelines and strategic direction disseminated	11 th November 2019
8.	A three-day retreat was organised and coordinated by Planning Unit and Finance Department and the to	District Planning Task Team	Draft the DDP 2020/2021-2024/2025 compiled including departmental project profiles, POCC analysis, and interventions for the next five years,	23 rd -25 th January 2020,
9.	drafts prepared and submitted them to Planning Unit for consolidation	Planning unit and Heads of Departments	Draft plan in place	March 2019
10.	Key LLG staff were also oriented on the new guidelines at the district headquarters	Lower local government staff and heads of department	Planning Guidelines disseminated Lower local government draft plans formulated	February 2019,
11.	Presentation of draft plan to council standing committees	District Councilors and Heads of department	Draft plan discussed	March 2020
12.	approval of plan by council	District councilors and heads of department	Development plan approved	28/5/2020
13.	Submission of draft DDP to NPA	Planning department	Draft DDP submitted	May 2020

Generally, the Planning process was highly participatory, so as to ensure that, the final plan reflects consensus by the key stakeholders. The consultations involved various stakeholders including private sector, civil society, development partners and the public. However, the plan consultative process was limited by time, human and financial resources constraints.

The Key achievements registered over the DDPII period (2014/2015-2019/2020) include:

- i) Poverty Head Count/Proportion of persons in the LG that is below poverty line reduced to 18.5% (2020) from 36% in 2015
- ii) Registered an annual growth of marketed agricultural output of 20%;
- iii) Increased the % of people within 1,000m of an improved water source from 67% in 2014/2015 to 75% in 2019/2020;
- iv) Increased the functionality of rural water point sources to 85% in FY2019/2020 from 91% in FY2014/2015 (before curving out Kitagwenda District)
- v) Increased the share of irrigated arable land to 0.01% in FY2019/2020 from 0% in FY2014/2015;
- vi) Maternal Mortality Rate (MMR) reduced to 336/100,000 in FY2019/2020 from 374% in FY2014/2015
- vii) Infant Mortality Rate (IMR) reduced to 19/1,000 in FY2019/2020 from 25/1,000 in FY2014/2015
- viii) Latrine coverage increased to 84% in FY2019/2020 from 78% in FY2014/2015;
- ix) Increased the area (ha) of wetlands demarcated and restored to 200ha in FY2019/2020 from 75ha in FY2014/2015;
- x) Increased the share of District roads in fair-to-good condition to 29% in FY2019/2020 from 20% in FY2014/2015;
- xi) Increased the share of community access roads in fair-to-good condition to 26% in FY2019/2020 from 20% in FY2014/2015
- xii) Increased the share of Urban access roads in fair-to-good condition to 33% in FY2019/2020 from 30% in FY2014/2015;
- xiii) Increased the Literacy rate in the district to 49.90% in FY2019/2020 from 47% in FY2014/2015;
- xiv) Increased primary school completion rate to 38% in FY2019/2020 from 35% in FY2014/2015;

Despite the above achievements, there are several significant challenges, including:

- i) High prevalence of pests and diseases
- ii) Lack of post-harvest handling and value addition facilities
- iii) Weak enforcement of environment laws thus some environmental issues end up unresolved.

- iv) Persistent drought due to environment degradation.
- v) The District LG is unable to attract and retain skilled staff especially Heads of Department, Health and Land management staff because of poor reward and motivation system,
- vi) Weak enforcement of compliance with physical plans, Limited will to enforce compliance with building plans.
- vii) High poverty levels among households
- viii) Limited participation of communities in programme implementation and monitoring,
- ix) Limited use of family planning services,
- x) High levels of malnutrition among infants, children, adolescents, women and adults
- xi) Limited safe water coverage
- xii) Encroachment on natural resources

1.3 Structure of the Local Government Development plan

This DDP II is arranged in the following chapters and sections:

Chapter 1 provides background information to the plan, context of the plan, description of the Planning Process, Structure of the LGDP, profile, Key Geographical information, administrative structure, Demographic characteristics, Natural Endowments, and Socio-economic infrastructure.

Chapter 2 presents the Situation Analysis, review of Sector Development Situations including constraints, Analysis of the State of Crosscutting Issues, Analysis of District Potentials, Opportunities, Constraints and Challenges, Review of previous plan performance, Analysis of urban development issues, and Captures key standard development indicators.

Chapter 3 considers the LGDP Strategic Direction and Plan, Adaptation of Broad National strategic direction and priorities, Adaptation Sector specific national strategic directions and priorities, Adaptation of Relevant National Crosscutting policies/ programs, Broad Local Government Development Plan goals and Outcomes, Sector –Specific Development objectives, Outputs, Strategies, and Interventions and Summary of Sectoral Programs/projects.

Chapter 4 explains the LGDP Implementation, Coordination and Partnership Framework while Chapter 5 details LGDP financing framework and strategy.

Chapter 6 gives details on the LGDP monitoring and evaluation strategy, and Communication and Feedback Strategy/ Arrangements.

The plan ends with appendices containing Consolidated Results and Resources Framework, project profiles and Annualized work plans.

1.4 District profile

Historical information

Kamwenge District is the old Kibale County of Toro Kingdom. Kibale County was divided into two counties in the Obote II Government by creating Kitagwenda County in the south. The creation of Kamwenge District in 2000 led to the creation of five more sub counties and one town council from nine. Leading to fourteen sub counties and one town council, seventy-five parishes and six hundred twenty-one villages (2014 National Housing and Population Census).

Currently, Kitagwenda District has been carved out of Kamwenge and runs as an independent District.

Location of the District

Kamwenge District is located in western Uganda and shares boundaries with eight Districts namely; Kasese in the West, Kabarole and Bunyangabu in the North West and extreme North, Kyenjojo in the North and Kyegegwa in North East, Kazo in the East, Kitagwenda in the south, and Ibanda in the East and South East.

The District can be accessed by road from the country's Capital City Kampala through Masaka- Nyakahita- Kazo – Ibanda – Fort –Portal Road, which passes through Kiruhura District or via Mityana- Mubende-Kyenjojo-Rwamwanja Refugee Settlement. It can also be accessed through Fort-Portal through Kibale Forest. The other alternative route is through Kampala-Masaka-Mbarara-Ibanda-Kamwenge road. The railway line through the District is no longer functional but under consideration in Uganda Vision 2040, thus another opportunity, while water transport can be introduced on Lake George connecting to Rubirizi and Kasese Districts.

Topography

In terms of topography, the District has an undulating landscape that comprises of various hills and valleys including the famous hills of Kabuga, Kibale, Rubaba, Ngeza, Kabuye, Kyempango valleys and plains through which a number of rivers flow as well as wetlands accommodating various flora and fauna. The District also neighbours the flat Great Western Rift Valley that hosts Queen Elizabeth National Park and Lake George. The above features have great influence on human activity in a number of ways such as influence on climate and weather, tourism, construction of infrastructure such as roads and bridges. Other influences are on soil structures and fertility which influences farming activities, water supply systems, serving as home to various pests and disease vectors,

Altitude, latitude and longitude

Generally, the District lies at an altitude ranging from 1300- 3800m above sea level.

In terms of latitude and longitude, the District lies on latitude 0011.0'11.76''N and Longitude 30027'145''E. The nature of location stride the equator has an influence on the elements of weather which in turn affect human activity especially agriculture, industry and trade, thus human activity continues throughout the year.

Climate

The District receives bimodal rainfall (March –May and August- November) ranging 700-1,400mm annually and temperatures ranging from 20-25 degrees Celsius.

The District also experiences extremes of weather conditions characterised by dry spells, hail storms and floods. August- November is the main production season for agricultural activities. The climate has tended to favour most activities especially agriculture, tourism, transport, as extreme cases rarely affect the entire district. However, in extreme cases, hail storms and floods negatively affect human activity especially settlements and agricultural activities when they result into soil erosion, floods and landslides, destruction of crops and livestock, buildings and displacement of people.

Drought especially in the cattle corridor of Rwamwanja and other areas of the district tend to lower crop yields as well as scarcity of pasture for livestock.

Temperature and Humidity

Kamwenge District experiences small annual variation in air temperatures; and the climate may be described as generally hot and humid, with average monthly temperatures varying between 27°C and 31°C. The temperature maxima are consistently above 30°C and sometimes reach 38°C. Average minimum temperatures are relatively consistent and vary between 16°C and 18°C in areas adjacent to Kibale National Park in Bigodi Town Council, Busiriba and Kamwenge Sub-Counties. The relative humidity is higher during rainy seasons with maximum levels prevalent in May. Areas covered by Kibale National Park experience the highest relative humidity levels up to 80% due to high evapotranspiration from the tropical high forest. The lowest humidity levels occur in dry seasons with minimum levels occurring in December and January. The average monthly humidity for Kamwenge district ranges between 60% and 80%. Both temperature and humidity have an influence on weather patterns which in-turn affect human activities including agriculture, tourism especially in the national parks and conservation areas, human settlement, as well as on flora and fauna which are great resources in the promotion of tourism and leisure activities.

Wind

The long-term wind speed records from the East African Meteorological Department (1975) indicate average annual wind speeds of 3 knots and 5 knots at 0600 hours and 1200 hours, for Mbarara. The wind speed values indicated, therefore, represent conditions of moderate to strong or turbulent conditions. The average number of calms experienced in the area, are indicated to be experienced for 99 days at 0600 hours, and 27 days at 1200 hours, respectively, at Mbarara. The general conclusion from these climatic figures is that for most of the year, Kamwenge experiences moderate to strong and gusty winds, increasing in the afternoon. The winds tend to affect human activity but the extreme cases characterised by hail storms tend to be the worst as they ravage property including buildings, crops and wood lands. However, these are rarely experienced

Soils and Geology

a. Soils

The soil types of Kamwenge District are predominantly alluvial characterized by black loam, sandy and clay. These soils support agricultural activities in the district which are a source of food, revenues, raw materials for agro-industrialization, and building materials

The area is generally hilly with steep slopes that dip towards valleys. Out crops of mainly quartzite are visible on hill tops and even in the valleys suggesting shallow overburden of 10m to 30m.

b. Geology

The geological mapping undertaken by the Geological Surveys and mines (2012), indicate that biggest area of the District is predominantly mica schist with quartzitic interbeds existing in all the sub-counties. The district also has patches of TTG gneiss rocks in the sub-counties of Busiriba, Bihanga and Kamwenge. Limestone deposits also exist in Kamwenge Sub- County along River Dura in Kibale National Park where mining is currently occurring. These mineral deposits are a potential trigger for mineral based industrialization. Dura limestone quarry is source of royalties/funding that can boost investment in other areas.

c. Hydrology

The biggest part of the District lies in the Lake Edward Catchment. The District is endowed with rivers, including Mpanga which flows from north to south-west from Kabarole through Kyenjojo to Kamwenge into Lake George in Kitagwenda District, River Dura that forms Kamwenge and Kabarole Border and River Rushango, which forms border between Kamwenge and Ibanda/Rushango Town Council.

Parts of the north-east of the District fall into the Lake Victoria Catchment, draining to the south-west into River Katonga. There is a composite of wetlands along river valleys as sub-catchment ecosystems. Some of these include Magombe, Mutamba, Nkoni, Kajororo, Kagasha, Mbuza, Rwota, Rushango, Nyakahama, Rwencwera, Lyamugonera, Katooma, Kashenyi, Kizikibi, Kyotamushana and Muhangaizima.

The Hydrogeological Characteristics show an average Regolith thickness of a few metres to 90m, with an average of 34m across the District. In the central part of the District a thicker overburden (30m, even over 40m) is found.

In the centre and south of the District the overburden is generally thinner (less than 30m) with small areas of less than 15m. The First Water Strike and Main Water Strike in Kamwenge District are in the range of 30 to 40m in most parts of the District. Small areas in the central part, in the west and some areas in the north-east have shallow water strikes between 0 to 25m. In these areas hand dug or auger wells can be constructed. In the south-west, north-west and north-east some areas have First Water Strikes and Main Water Strikes over 40 m.

d. Vegetation

The vegetation of Kamwenge is typically savannah grassland, shrubs, and some pockets of forests with black loam, sandy and clay as the main soil types. Forest cover remains intact within protected areas of Kibale National Park and Katonga game reserve; although there are some challenges of wild fires during the dry seasons of the year. Most of the natural forests which were not under government ownership were depleted and are now farmlands.

Vegetation cover categorized as: Degraded land 10.3km², Woodland 271.2km², Bush 39.9km², Grassland 533.7km², Papyrus/reed 75.2km², Cultivated land 1341km², Tropical high forest normal 181.2km², Tropical high forest depleted 7.6km² and Grasslands 533.7km².

Land Area

The District covers an area of approximately 1788.5square Kilometres (1,111.3sq miles) which is 1.0% of Uganda's total land area. The land area decreased after curving out of Kitagwenda District. Of this land area, 64.1 square kilometres (24.7sq miles) (2.6%) is covered by open water. It is predominantly a rural district with poverty levels of about 10%.

Land use

Land use in the District is based on the nature of soils, climate, soils, land tenure, terrain/topography, drainage, government policy, population density as well as other human and physical conditions.

Land in Kamwenge district is predominantly used for agriculture both animal husbandry and crop husbandry. 85% of households in the District are engaged in

subsistence agriculture. The same areas support livestock rearing. The rest of the land is under agro-forestry establishments.

The natural beauty of flora and fauna of Kibale forest has made Kamwenge a tourist destination which hosts an estimated 12,455 tourists annually. Katonga game reserve also has its unique tourist attractions that influence land use with the neighbouring pastoralist communities and some land encroachers who have been battling with government over rights to occupation. Queen Elizabeth National Park does not attract direct tourists to the district but communities benefit from socio-corporate responsibility in terms of annual financial remittances to the neighbouring sub counties of Kamwenge.

1.5 Administrative structure

Kamwenge District comprises of One (1) County namely Kibale and two constituencies of Kibale and Kibale East. The District has five (8) Town Councils and eight (8) sub counties, one (1) Refugee settlement, 75 Parishes and 430 villages/cells

Table 2: Summary of administrative units

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
1. Bwizi	1. Bwizi	3	14	39
	2. Ntonwa		13	
	3. Kyakaitaba		12	
2. Biguli	1. Malere	4	10	30
	2. Kampala B		10	
	3. Kabuye		10	
3. Biguli TC	1. Biguli Ward	4	6	18
	2. Bitojo Ward		8	
	3. Rwebishahi Ward		4	
4. Kahunge	1. Kiyagara	4	15	32
	2. Mpanga		10	
	3. Nyakahama		7	
5. Rukunyu Town Council	1. Kyakanyemera Ward	3	6	17
	2. Rukunyu ward		5	
	3. Rwengoro ward		6	
6. Kahunge T/C	1. Rwenkuba	4	5	21

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
	2. Rugonjo		6	
	3. Rubaba		6	
	4. Kihura		4	
7. Nkoma	1. Kaberebere	46	32
	2. Mabale		8	
	3. Bisozi		12	
	4. Kidunduma		6	
8. Nkoma-Katalyeba TC	1. Nkoma ward	4	3	15
	2. Kinyonza		4	
	3. Bulegeya		4	
	4. Mahani		4	
9. Bihanga	1. Bihanga	3	4	17
	2. Kabingo		13	
10. Lyakahungu Town Council	1. Kakinga ward	6	3	15
	2. Kanyonza I ward		3	
	3. Kanyonza II		2	
	4. Kasozi ward		3	
	5. Kijungu ward		2	
	6. Rwomuriro ward		2	
11. Busiriba	1. Kinoni	5	9	32
	2. Busiriba		7	
	3. Kanimi		5	
	4. Kahondo		5	
	5. Kyakarafa		6	
12. Kamwenge	1. Nkongoro		7	31
	2. Businge		6	
	3. Ganyenda		5	
	4. Kyabandara		5	
	5. Kiziba		8	
13. Kabambiro	1. Kabambiro	4	7	31
	2. Iruhura		8	
	3. Nyamashegwa		8	
	4. Kebisingo		8	
14. Kamwenge T/C	1. Kaburisoke	5	5	26
	2. Kamwenge		6	
	3. Kitonzi		6	
	4. Masaka		5	
	5. Rwemirama		4	
15. Bigodi T/Council	1. Bigodi ward	4	4	14

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
	2. Kyabakwerere ward		2	
	3. Nyabubale-Mahango ward		2	
	4. Bujongobe ward		6	
16. Kabuga T/Council	1. Businge ward	4	3	8
	2. Kabuga ward		1	
	3. Kakinga ward		2	
	4. Karokarungi ward		2	
		62	378	378

Table 3: Refugee settlement

	Parishes/Zones	Cells
Rwamwanja Refugee settlement	Base Camp	4
	Nkoma	4
	Kaihora	4
	Ntenungi	3
	Kikurura	3
	Kyempango A	5
	Kyempango B	3
	Kyempango C	3
	Mahega A	4
	Mahega B	4
	Mahega C	3
	Buguta/Waijagahe	3
	Mahani	2
	13 Zones	45 Villages

Source: Kamwenge District Administrative Data

Two new sub counties namely Ntonwa and Kabuye have been approved by cabinet but are not yet operational till the time when elections will be organised by the electoral commission. These will add to the number of administrative units, rising sub counties to 10, Town Councils 8, and parishes to 73.

Demographic characteristics

Population distribution in the district varies from Sub County to sub county due to environmental factors such as vegetation, topography, government policy, the level of soil fertility and historical factors and even the level economic activities. It is also partly attributed to issues of migration and the influx of refugees especially in Rwamwanja as the details below indicate.

The District hosts a refugee settlement with over 80,000 refugees especially from the Democratic Republic of Congo. The refugee influx has come with both opportunities as well as challenges. Issues of land ownership and displacement have arisen whereby some of the indigenous communities had occupied some land said to belong to office of the prime minister and meant to host refugees. Consequently, some people had to be internally displaced and settled outside the settlement. These have inadequate or no land and thus cannot engage in commercial agriculture.

The refugee issue has also impacted on service delivery especially by exerting pressure on existing health facilities, schools, and environment and natural resources

On the positive note, the influx of refugees has attracted a number of humanitarian agencies and services to curb the negative impacts. Infrastructure has been put in place, for instance upgrading or construction of health facilities, construction of roads, as well as livelihood support to host communities and refugees.

Table 4: Population density and land area by Sub County:

S/No.	Sub County	Male	Female	Total	Land area	Population density
1.	Biguli	17,000	17,231	34,321	167.9	204
2.	Bihanga	6,967	7,341	14,308	157.5	91
3.	Busiriba	13,489	14,555	28,044	319.2	88
4.	Bwizi	14,044	14,720	28,764	127.9	225
5.	Kabambiro	7,327	8,157	15,484	65.2	237
6.	Kahunge	17,590	18,810	36,400	243.1	150
7.	Kamwenge	10,604	11,406	22,010	231.9	95
8.	Kamwenge TC	9,578	9,708	19,286	68.1	283
9.	Nkoma	16,113	15,841	31,954	314.2	102
10.	Rwamwanja Refugee Camp	19,825	20,362	40,187		
	DISTRICT TOTAL	112,712	117,769	230,571	1,695	136

Source: National Population and housing census 2014 final report by UBOS

The population of Kamwenge in 1991 was 201,654 and increased to 263,730 in 2002. In 2014, it was 414,454, the projection for 2015 was 427,200 and the midyear projection for 2016 was 442,600 people. However, with the curving out of Kitagwenda District where part of the population belongs, the 2014 population for Kamwenge declined to 230,571 comprising of 112,712 males and 117,769 females.

Table 5 District population projections up-to 2040:

Year	Low TFR	High TFR
2015	279,990	279,103
2016	289,570	287,745
2017	299,366	296,534
2018	309,320	305,407
2019	319,431	314,353
2020	329,742	323,403
2021	340,274	332,571
2022	351,042	341,859
2023	362,056	351,267
2024	373,323	360,789
2025	384,854	370,425
2026	396,659	380,171
2027	408,746	390,021
2028	421,123	399,965
2029	433,788	409,989
2030	446,721	420,037
2031	459,901	430,056
2032	473,320	440,023
2033	486,972	449,913
2034	500,846	459,698
2035	514,917	469,329
2036	529,161	478,754
2037	543,591	487,960
2038	558,216	496,927
2039	573,024	505,624
2040	588,009	514,023

Source: UBOS 2014

The total population as of December 2019 was 341,161 of which the male population is 166,646 and the females 174,515, growing annually at 3.0%. Of this number, refugees were 70,493. The male host population were 132,537 while male refugees were 34,109; and the female host population 138,131 while refugee females were 36,384.

Table 6 Host population by age category 2019

Age category	Male	Female	Total
0 - 4 years	28,132	27,047	55,179
5 - 9 years	22,753	21,800	44,553
10 - 14 years	17,668	16,962	34,630
15 - 19 years	14,052	14,178	28,230
20 - 24 years	10,854	12,676	23,530
25 - 29 years	8,752	10,611	19,363
30 - 34 years	7,214	8,250	15,465
35 - 39 years	5,839	6,574	12,413
40 - 44 years	4,517	5,021	9,538
45 - 49 years	3,559	3,976	7,535
50 - 54 years	2,728	3,179	5,907
55 - 59 years	2,084	2,465	4,549
60 - 64 years	1,499	1,759	3,258
65 - 69 years	1,079	1,276	2,355
70 - 74 years	729	876	1,605
75 - 79 years	447	561	1,008
80+ years	631	920	1,551
TOTAL	132,537	138,131	270,668

Table 7: Population of Concern (Affected Persons) - Rwamwanja Refugee Settlement

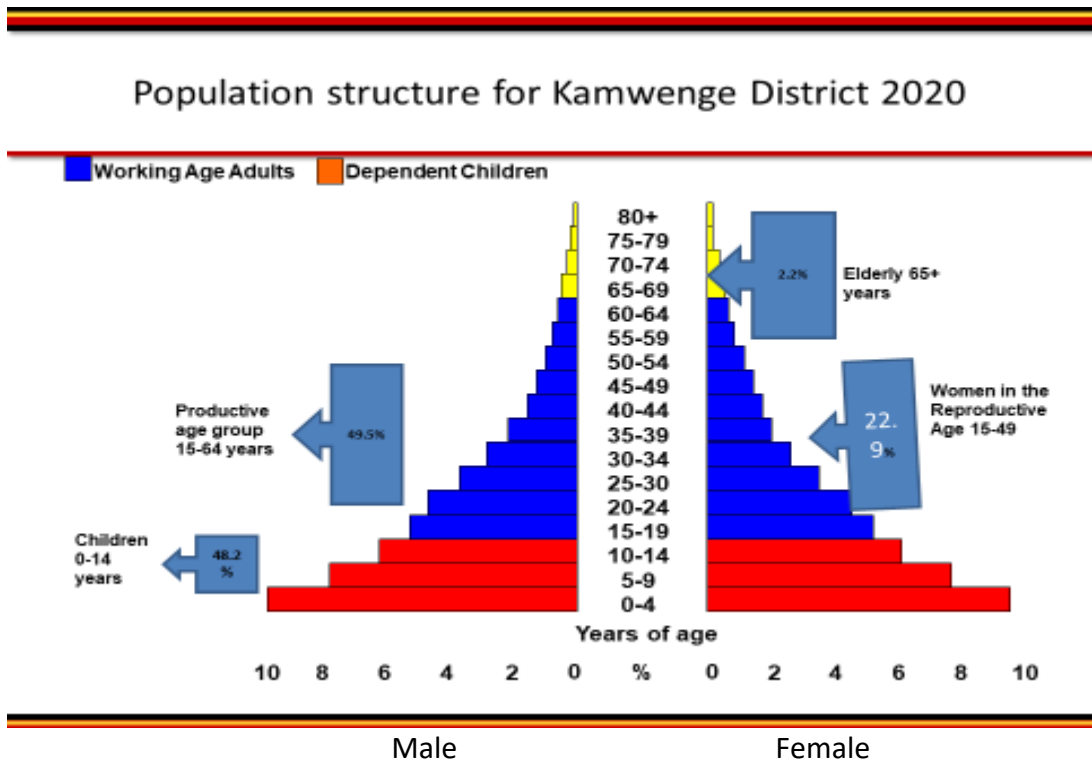
Age Group	No.	%	No.	%	No.	%
0-4	7,884	11%	8,093	11%	15,977	23%
5-17	13,895	20%	14,159	20%	28,054	40%
18-59	11,601	16%	13,330	19%	24,931	35%
60 and >	729	1%	802	1%	1,531	2%
Total refugees	34,109	48%	36,384	52%	70,493	100%

Source: UNHCR 2019

Table 8: Trends in refugee numbers

Period	Total <i>Refugees</i>	<i>Under 5 years</i>	<i>12 - 17 years</i>	<i>Under 18years</i>
2015	45,611	9,852	5,884	25,086
2016	76,875	16,605	9,917	42,281
2017	77,620	16,766	10,013	42,691

Figure 1: District Population Structure



Source: UBOS

Vulnerability

- Orphans (under 18years) 45,676
- Disabled (2-17years) 9,575

Labour force analysis

Kamwenge District has a population structure characterised by a broad base, implying a young/youthful population ready to take up employment any time in their life cycle stage. Some have either completed school or have dropped out due to financial constraints.

The District has a small proportion of population currently in formal employment either in Government or the NGO/Private sector.

In terms of staffing in various departments, the following is the situation on the ground:

The District has three categories of staff including traditional civil servants, health workers and teachers.

Table 9 Summary of District staffing levels

Staff category	Approved posts	Filled	Vacant
Traditional	569	415	154
Heath	543	384	159
primary	981	809	172
Total	2093	1608	485

Source: District Human Resource Department 2020

With increasing levels of unemployment especially among the youth, majority have continued to search for jobs in vain or revert to informal sector as self-employed.

The District is experiencing rural-urban migration with some females embarking of commercial sex, while majority of the youth are now in boda-boda motorcycle operation for a commission from the owner if not their own. The District has experienced some degree of migration with a number of settlers from neighbouring districts and beyond including Bushenyi, Kabale and other areas.

Table 10 Concerns on child labour

Child labour(10-17years) _	360	Highest incidences in the following areas
	16,661	
Kahunge	16,383	
Biguli	16,009	
Nkoma	14,687	

UBOS-Uganda National Population and Housing Census 2014

The Uganda Population and Housing census 2014 revealed that greater Kahunge sub county had the biggest number in child labour followed by Biguli and then Nkoma sub county.

1.6 Natural Endowments

Kamwenge District is endowed with the following natural resources:

- 1) National Parks/Reserves such as. Katonga Wildlife Game Reserve bordering with Kyenjojo and Kazo Districts, Kibale National Park bordering with Kabarole and Kyenjojo, as well as Queen Elizabeth National Park bordering with Kasese and Kabarole. The national parks and game reserves/conservation are home to a number of flora and fauna that serve as tourist attractions. The

local governments adjacent to the conservation have revenue sharing arrangements with Uganda wild life Authority and these revenues re utilised for construction of wild life deterrent trenches, promotion of income generating activities such as goat rearing and apiaries. UW has been making quarterly releases to Lower Local Governments adjacent to the parks and these are used to support the mentioned enterprises. They are also a source of wood fuel and herbal medicines-these are accessible with permission from UWA.

- 2) Minerals such as Limestone in Dura, Gold, tin, Marble Sand and Clay, and Quarry Stone. Some minerals such as sand and stone have become a source of livelihoods for the population especially sand mining and stone quarrying for the construction industry. Most of the minerals have not yet been fully explored and exploited as the indigenous population still lack the necessary expertise/skills and capital to invest in these ventures.
- 3) A strong Human Resource base characterised by a hard-working population
- 4) Land; average land holding of 2.5 acres per household. Most of the land supports arable and livestock farming as well as woodlot establishment. Much of it is fertile and has enabled communities to undertake crop growing for food and cash. Some people own small pieces of land that cannot promote commercial farming, thus still earn lower incomes from agriculture. Land management issues exist including land degradation and soil erosion due to poor land management practices; thus yields tend to be lower with increase in land exhaustion.

1.7 Socio-economic infrastructure/conditions

1.7.1 Production and natural resources

No.	Indicator	Base Year 2014/ 2015	Status as of FY2019/2020
1.	Annual growth of marketed agricultural output	15	20%
2.	Annual % of registered farmer contacts with extension staff	22	30%
3.	Share of irrigated arable land	-	0.01%
4.	District reforestation rate	56	60%
5.	Area (ha) of wetlands demarcated and restored	160	200ha
6.	Proportion of Wetland Action Plans and regulations developed	0	2 out of 33
7.	District Disaster Contingency Plans formulated	0	1
8.	Share of licensed water abstraction points	0	1 permit

1.7.2 Infrastructure

No.	Indicator	Base Year 2014/ 2015	Status as of FY2019/2020
1.	Share of District roads in fair-to-good condition	25%	29%
2.	Share of community access roads in fair-to-good condition	25%	26%
3.	Share of Urban access roads in fair-to-good condition	30%	33%

1.7.3 Education

No.	Indicator	Base Year 2014/ 2015	Status as of FY2019/2020
1.	PCR	51%	55.20%
2.	PTR	123	49.90%
3.	Gross Enrolment rate	92%	96%
4.	Literacy rate at p6	52.6%	68%
5.	Completion rate	35%	38%

1.7.4 Health

No.	Indicator	2014/2015	Status as of FY2019/2020
1.	OPD Utilization	0.85	0.98
2.	DPT Immunization coverage	96	97%
3.	Proportion of villages with functional VHTS	85	94%
4.	Facility-based Mortality Rate	188	186/1000
5.	Share of admissions successfully discharged	85	89%
6.	Share of population aged 15-24 years with comprehensive correct knowledge of HIV/AIDS	62	68%
7.	Share of population with advanced HIV infection with access to ARV drugs	94	95%
8.	Child stunting	43.9%	40.6%
9.	Obesity among men	3.6%	0.7%
10.	The percentage of new-borns put to the breast within one hour of birth	61.2%	79.1%
11.	Infants aged 0-5 months old who were exclusively breastfed	63%	66%
12.	Children aged 6-23 months who achieved minimum diet diversity (MDD) being 4+ food groups	15.3%	19.5%
13.	Children aged 6-23 months who achieved minimum acceptable diet (MAD)	5.9%	7.5%
14.	Children aged 6-59 months given deworming medication	52.7%	66.5%
15.	Children aged 6-59 months receiving vitamin A supplementation	60.0%	76.7%

No.	Indicator	2014/2015	Status as of FY2019/2020
16.	Pregnant women receiving iron and folic acid supplementation	75%	86.7%
17.	Women of reproductive age who took iron tablets or syrup for 90+ days	24%	25.8%
18.	Women who took deworming medication during pregnancy	51.7%	63.3%

1.7.5 Community Based Services

No.	Indicator	Base Year 2014/2015	Status as of FY2019/2020
1.	Adult literacy rate	43%	63%
2.	Share of orphaned children	7%	5%
3.	Share of population with disabilities	18%	5%
4.	Annual change in reported cases of domestic violence	66%	65%

1.7.6 Health, water and sanitation

No.	Indicator	Base Year 2014/2015	Status as of FY2019/2020
1.	% of people within 1,000m of an improved water source	92	75%
2.	Water coverage in the District	92	75%
3.	% of rural water point source functionality	75.8	85%
4.	Pupil to latrine/toilet stance ratio	68:1	83:1

1.8 Challenges

The Total Fertility Rate (TFR) of 4.72 (year 2020) is still very high implying that the population is increasing leading to bigger household size. This needs to be checked if we have to harness the demographic dividend. The population growth rate of 2.8 still needs to be countered to ensure a manageable population.

The high Poverty Headcount implies a big section of the population is still below the poverty line and cannot actively participate in the money economy. This calls for measures to get this population out of poverty and promote the district economy.

More resources need to be injected into health and education so as to ensure quality services and human capital development

CHAPTER TWO:

2.0 SITUATION ANALYSIS

2.1 Introduction

This chapter presents a District General POCC analysis, Development situation analysis focusing on key growth opportunities in different sectors, Summary of issues arising from analysis, issues on urbanisation and physical planning and concludes with LG management and service delivery focusing on-administrative structure and infrastructure at both HLG and LLG, staffing structure and staffing levels by function, status of equipment and tools for service delivery.

2.2 General Analysis of Potentials, Opportunities, Constraints and Challenges

The sections below present a number of development Potentials and opportunities existing in the District, as well as major challenges and constraints to service delivery. The critical challenges and constraints relate to; levels of Local Economic Development, Financing and revenue mobilization constraints, Human capital, policy environment and levels of compliance with Governance policies, Environmental degradation and Climate Change among others.

The POCC analysis tabulated below therefore details the major opportunities /options for growth available to the District, the major constraints to exploiting these opportunities. The slow growth and development of the District is attributed to Challenges and constraints while the Potentials and opportunities that can be harnessed to realize the goals and objectives of the Development plan and cause development in the district.

Table 11: General Analysis of Potentials, Opportunities, Challenges and Constraints

Potentials	Opportunities
<ol style="list-style-type: none">1. Availability of arable land and suitable climate. These have favored agricultural production, as well as other enterprises based on the land such as commercial services, infrastructure development, among others.2. Existence of organized farmer organizations engaged in post-harvest handling and value addition activities.	<ol style="list-style-type: none">1. Government and Development partner programs-DRDIP, UGiFT. AVSI. These programmes have caused serious change in the state of infrastructure in the district, especially in the refugee settlement and host communities. Such infrastructure includes road construction, school construction,

<ol style="list-style-type: none"> 3. Existence of a wide range of natural resources such as; land, wetlands, forests, national parks, hills and rocks, rivers, streams, wild animals, good climate. These form the basis for most of the enterprises such as agriculture, tourism, industry, trade, 4. Presence of skilled technical staff including 5. Presence of Local Environment Committees at Sub County/Town Council level. These oversee environmental issues in their respective areas and do report on any negative interventions interfacing with the environment 6. Enabling environment that provides for environment mitigation interventions including afforestation, introduction of alternative energy sources, capacity development for environment sustainability, waste management and budget provision for environment interventions 7. Existence of both ground and surface water sources to support improvement of water and sanitation, water for production 8. Existence of District, Urban and Community Access Road Network facilitating access to services such as markets, schools, hospitals, 9. Availability of Land for private sector investments 10. Law enforcement personnel and child protection structures these are influential in curbing child abuse and domestic violence issues 11. Existence of Community Development Workers. 12. Existence of school going age children not in School 13. Unmet need for Family Planning 14. Availability of diverse foods from Crop and Livestock products 15. Resource mobilisation tools including District Open Defaecation free road map targeting 100% ODF by 2022, District WASH Investment Plan (DIMP), WASH master plan focusing on SDG 6 16. Abundant tourism potentials including beautiful hills and valleys 17. A big number of educated youth ready to work 	<ol style="list-style-type: none"> upgrade of health facilities, as well as equipping these facilities. 2. Government strategic direction supporting agro-industrialization 3. Existence of Legislation on Lands, Physical Planning and Urban Development 4. Increased stake holder awareness on the negative effects of environment degradation and climate Change. This has enabled restoration efforts through wetland/catchment protection, diversification of enterprises, formulation of environment action plans, mainstreaming of environment and climate change in work plans and budgets as crosscutting issues. 5. Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams. 6. Creation of the Road fund and Uganda National Road Authority to support improvement on maintenance 7. Focus of Government investments in the medium term is on power and infrastructure, 8. Improvement of Households income through Wealth and employment creation strategy 9. Approval of proposed Housing, Land and physical planning policies and Laws, Decentralization of Land Registry from Entebbe to Mbarara Regional Office facilitates access, Compliance Housing, Land and physical planning policies and Laws. 10. Existence of legal frameworks 11. Increasing budget support for wage, and restructuring of LG staffing structures. 12. Staffing structure favouring recruitment 13. Support from CSOs and other Development partners in mobilizing and sensitizing communities and the public on their roles, responsibilities and rights.
---	--

<p>18. Existence of organized farmer organizations engaged in post-harvest handling and value addition activities.</p>	<p>14. Implementation of Free UPE, USE and University Education policies and program</p> <p>15. Partnership with Development Partners.</p> <p>16. Integrating Family Planning services into routine Health care service delivery</p> <p>17. Presence of Food and nutrition policy and strategy</p> <p>18. Existence of Partners funding WASH interventions (UNICEF, Water for People)</p> <p>19. Supportive policy environment including National strategic direction emphasizing tourism promotion</p> <p>20. Road infrastructure motorable throughout the District</p> <p>21. District neighborhood to key protected areas including Queen Elizabeth, Katonga and Kibale National parks</p> <p>22. Availability of youth and women empowerment schemes such as YLP, UWEP as a priority government policy</p> <p>23. Skilling for the youth as a government policy strategic direction.</p>
<p>Constraints</p>	<p>Challenges</p>
<ol style="list-style-type: none"> 1. High cost of agricultural inputs thus making costs of production high. This reduces the level of productivity on the part of farmers. 2. Limited access to post harvest handling and value addition facilities this increases post-harvest handling losses to farmers as well as earnings. 3. Limited compliance with environmental laws and regulations, 4. Inadequate funding for effective wetland management and environment generally, 5. Weak capacity for provision of critical expansion services for crop and livestock production. 6. Weak local private sector players (contractors, transporters and consultants) with inadequate technical and financial capacity 7. Poor physical planning, which leads to high compensation costs, complex designs, delayed implementation of projects and high investment costs 	<ol style="list-style-type: none"> 1. High prevalence of pests and diseases 2. Negative effects of climate change 3. High cost of post-harvest handling and value addition facilities 4. Weaknesses in enforcement environment laws thus some environmental issues end up unresolved. 5. Managing existence of surviving fragile ecological systems 6. Persistent drought due to environment degradation. 7. Rains and bad weather damage and wash away culverts and Murrum on roads and block drainage channels, The District LG is unable to attract and retain Engineers because of poor reward and motivation system.

<ol style="list-style-type: none"> 8. Limited compliance to standards which discourages genuine investors, High cost and limited access to business finance, Limited entrepreneurship skills and culture, Inadequate physical infrastructure (road networks, rails, energy/power and ICT), Lack of serviced industrial park, Limited 9. Mobilization for cooperative formation, Governance and leadership gaps in the cooperative partners, Limited education and knowledge on cooperatives. 10. Limited awareness on land registration issues, 11. Inadequate human resources to formulate and implement physical development plans, 12. Inadequate funds and equipment to effectively address the challenges of urban development and management, 13. Multiple land tenure systems and rights that constrain the preparation and implementation of agreed physical plans 14. Inadequate resources for labour sub programme 15. Inadequate funding to the section. 16. Limited office space and executive furniture's 17. Conflict in norms, values and beliefs, which limit cohesion and slow down development. 18. Increasing number of vulnerable persons attributed to HIV/AIDS, disasters, chronic poverty and limited social protection. 19. Breakdown in extended family system 20. Gender inequality leading to unequal distribution of resources 21. Inadequate physical infrastructure (scholastic materials, Teachers Houses, classroom blocks, water and sanitation/Toilets and power supply), 22. Low levels of literacy and numeracy, 23. High dropout rates for girls and Boys 24. Some cultural, political and religious beliefs do not agree with the need for family planning, Limited access to family planning services, Lack of updated data on migrations, birth and death. 25. Foods frequently consumed by households are relatively deficient in micro nutrients 26. Budget constraints 27. Low capacity among extension staff to conduct follow-ups and other interventions. <ul style="list-style-type: none"> • Underfunding to the tourism subsector 	<ol style="list-style-type: none"> 8. High cost of investment Finance, Limited local market for locally manufactured products. 9. The District LG is unable to attract and retain skilled staff because of poor reward and motivation system, 10. Inability of poor Households to afford land registration costs, 11. Limited will to enforce compliance with physical plans, Limited will to enforce compliance with building plans. 12. High poverty levels among households 13. Attraction, motivation and retention of key staff especially Heads of Department, Health and Land management staff. 14. Salary disparity between science and non-science staff 15. Poverty among majority of Households, 16. Limited participation of communities in programme implementation and monitoring, 17. Limited empowerment of Communities on their rights. 18. Inability of poor Households to access and afford Education services, 19. Limited Political will to implement the compulsory Education policy under UPE 20. Limited use of family planning services, Inability of poor families to appreciate importance of family planning. 21. Malnutrition among infants, children, adolescents, women and adults 22. Limited water coverage 23. Volunteer fatigue among community structures including sanitation committees, village health teams 24. Encroachment on natural resources 25. Youth attitude focusing on white collar jobs <p>Rural urban migration</p>
--	---

<ul style="list-style-type: none"> • Understaffing • Transport for inspections and promotional activities 	
28. Inadequate business and vocational skills	

Table 12: Standard development indicators against the national indicators

Indicator	Kamwenge (2019/2020)	National Standard
2019 Projected Population	341,161 persons	42,885,900
The Total Fertility Rate (TFR)	4.72 (year 2020) compared to 5.4 in 2014	5.8
Infant Mortality Rate (IMR)	58.8 per 1,000 live births	336
Under 5 Mortality Rate (U5MR)	90.1 per 1,000 live births	48
Life Expectancy at Birth	60.8 years (male 58.8, female 62.9 years)	63.3
Students per primary school teacher	73	55
Students per primary school	455	500
Recurrent expenditure per primary school student (UGX) p.a.	42,000	42,000
Students per secondary school teacher	46	25
Students per secondary school	569	300
Recurrent expenditure per secondary school student (UGX) p.a.	165,000	165,000
Population per Doctor	48,864	10,000
Population per Nurse	5,182	5,000
Population per Health Centre	12,668	20,000
Population per Hospital	342,043	500,000
Population per Hospital bed	2,327	1,000
Annual Health Expenditure per person (UGX)	25,000	25,000
2020 Population Growth Rate	2.8 per annum	3.0
Total land area	1788.5square km ² (1,111.3 sq. miles)	241,555 sq. km
Population Density	177 persons per sq. km	173

Indicator	Kamwenge (2019/2020)	National Standard
The PTR is currently	73	55

2.3 Economic Development (focusing on key growth opportunities, agriculture, tourism, minerals, trade, industry and cooperatives).

2.3.1 Agriculture:

Overview of agriculture in the LG and presents a POCC Analysis as illustrated below

Table 13: Agriculture POCC Analysis

Potentials Existence of food markets both local and International	Opportunities Extension services provision, Irrigation technology application
Constraints <ul style="list-style-type: none"> Limited use of modern farming practices, Persistent Drought 	Challenges Limited availability of improved farm inputs and improved breeds

The production level of major agricultural enterprises– crops, livestock, fish, poultry and location, productivity (crop yield per acre), who are involved in the production, value addition and marketing process and how?

The issues affecting production and productivity, value addition and marketing; the constraints in this regard. The major causes of the issues? Examples: limited access to critical inputs, including land, financial capital, and post-harvest losses

The impacts of some of the cross-cutting issues, e.g. Poverty, Gender, HIV/AIDS, environment, effects of climate change, etc. on agricultural production and productivity E.g. pests and diseases, floods, drought as a result of climate change affectivity agricultural production, etc. highlighting the most affected enterprises, etc.

2.3.2 Tourism

Overview of tourism in the LG and presents a POCC Analysis is illustrated below

Table 14: POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> • Existence of abundant flora and fauna in the national parks. Kibale National Park is home to various species of Flora and Fauna that are tourist attractions such as birds in Bigodi wetland sanctuary, monkeys, baboons, chimpanzee, elephants, buffalos, and other wild game. • Conducive climate • Enterprising population in the hotel and tours industry 	<p>Opportunities</p> <ul style="list-style-type: none"> • Enabling policy environment
<p>Constraints</p> <ul style="list-style-type: none"> • Lack of transport to monitor and supervise in the sector • Limited funding to the sector • Limited support from the line ministries especially in capacity building 	<p>Challenges</p> <ul style="list-style-type: none"> • Human –wildlife conflict • High cost of investment Finance,

Kamwenge has great potential for Tourism, given its close proximity to Kibale and Queen Elizabeth National Parks, and Katonga game reserve. These have become tourist destinations but need serious investors to set up modern hotel facilities and other tourism services. Kibale, being a Forest Park is home to various species of Flora and Fauna that are tourist attractions such as birds in Bigodi wetland sanctuary, monkeys, baboons, chimpanzee, elephants, buffalos, butterflies and other wildlife species. There are some rare animal and plant species such as elephants and turtles that need special protection from poaching and over exploitation, else they face extinction. Other attractions in the neighbourhood include rift valley escarpments in Mahyoro, Lake George, and the Mpanga gorge where a power generation plant has been established. This is home to rare plant species such as the sychards; limestone rocks and waterfalls.

The District has a number of hotels and the following combine to offer a capacity of close to 50 self-contained rooms i.e. Emburara Eco-lodge, Chimp lodge (Kanyancu), Kitandara, Hotel Afreka, Igogora, Vanguard, Cape, Blue Turaco, and Kabana Guest home. There are a number of other accommodation facilities mainly accessible by tourists where there are some tree houses and bandas.

2.3.3 Minerals:

Provides a brief overview of mineral in the LG and presents a POCC Analysis as illustrated below

Table 15: Mineral POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> Existence of limestone and other minerals in the district 	<p>Opportunities</p> <ul style="list-style-type: none"> Investors in limestone mining i.e. him cement industries
<p>Constraints</p> <ul style="list-style-type: none"> Inadequate resources to invest in the sector 	<p>Challenges</p> <ul style="list-style-type: none"> Limited capacity to undertake further mineral exploration Inadequate dissemination of the policies governing mineral exploration and exploitation Sharing of royalties from mineral exploitation still not harmonised Land conflicts regarding mineral deposit sites

The mineral potential in Kamwenge is still undeveloped or unexploited. There is need for more geological surveys to establish the mineral potential. There are limestone rocks currently exploited by Hima Cement factory and these are mainly in Kamwenge sub country. According to the geological mapping undertaken by the Geological Surveys and mines (2012), the biggest area of the district is predominantly mica schist with quartzite interbeds existing in all the sub-counties. The district also has patches of TTG gneiss rocks in the sub-counties of Busiriba, Bihanga and Kamwenge. Limestone deposits also exist in Kamwenge Sub- County along River Dura in Kibale National Park where mining is currently occurring

It is important to note that whereas there is great mineral potential in the district, there have been unresolved issues regarding the Dura limestone quarry location. This has caused conflict between the two neighbouring districts of Kamwenge named Kitagwenda to the extent that their royalties from minerals have been withheld at the centre. There is need to resolve the issues so that the beneficiary district can benefit from the generated revenues for development

2.3.4 Trade, industry and cooperatives:

Trade, industry and local economic development in the District is based on a number of facilitating infrastructure comprising of road network connecting to regional and local markets for livestock, Produce and other services, as well as a

number of hotels that offer a capacity of close to 100 self-contained rooms such as Hotel Afreka, Igogora, Vanguard, Cape, Blue Turaco, and Kabana Guest home. There are a number of other accommodation facilities mainly accessible by tourists where there are some tree houses and Bandas.

Value addition facilities are still on small scale and engaged in grain milling especially maize, millet, and sorghum; wet coffee pulping, banana wine as well as dairy products. Despite the presence of hydro-electricity which is generated along River Mpanga, there are no major industries as yet, except small-scale welders and carpentry workshops. There is still potential for agro-based factories among others.

The volume of trade in the District continues to be on an upward trend especially in agro-produce, livestock, general merchandise, textiles. There are a number of markets including daily, weekly and bimonthly scattered across the different sub counties and town councils in the District.

Kamwenge is blessed with great tourism attractions especially in Kibale and Queen Elizabeth national parks and adjacent conservation areas especially in Busiriba Sub County and Bigodi town council

2.3.5 Financial services:

The District has two commercial banks namely Centenary and Finance Trust Bank and Agent Banking services for Stanbic, Finance Trust, UBA, Centenary and Equity banks. There are a number of Micro-Deposit taking Institutions, Savings and Credit Cooperative Societies (SACCOs) as well as Farmer Cooperatives. In terms of financial empowerment, the District accessed Emyooga funds which were distributed to a number of existing SACCOs as revolving funds. Whereas the banks exist, the cost of capital is still high and the interest rates are prohibitive. Several people are not ready for bank loans as they have limited or no collateral as security.

There are also a number of informal money lenders who end up exploiting the public due to the conditionalities tagged to the loans including fake land sale agreements as a pre-requisite to access the money lenders credit facility.

Effect of crosscutting issues on trade industry and local economic development and financial services

The sector is not spared by the high levels of poverty among the population. High poverty levels impair saving mobilisation and thus majority of the people tend to go in for loan/credit facilities mainly from the informal sector popularly known as money lenders. Others have moved to SACCOs but the recovery rate for borrowed funds is so low and some have ended in courts of law for redress.

The district being an agro-based economy, sometimes the crop yields/harvests frustrate food security and household incomes. This further limits savings, and compounds the vicious cycle of poverty.

Cases of domestic violence have emerged especially arising from loans and mortgaging of family property. The situation gets worse when the household head and the spouse do not agree on the loan acquisition.

Poverty and domestic violence are some of the compounding factors for HIV/AIDS infection. They also impair production activities among households; thus, local economic development may not be realised.

2.4 Economic/productive infrastructure

Kamwenge District is blessed with infrastructure supportive to development. This includes community access roads, district roads, urban roads and national roads. Other infrastructure takes the form of electricity, schools, health facilities, water supply systems, and internet and telecommunication services. These are described in details as below:

- 1) Road network to regional and local markets for livestock, Produce, landing sites. Kamwenge is on the main tarmac road which connects from Mbarara to Kamwenge through Ibanda and to Fort-Portal through Kamwenge. According to Uganda National Roads Authority (UNRA), plans are under way for construction of other tarmac roads to Kyenjojo via Nkoma/Rwamwanja- Bwizi- Kyenjojo at Kihura trading centre on Kampala –Fort portal-Kyenjojo road; Ibanda -Kabujogera-Mahyoro-thru Buhindagye-Bunyaruguru/Rubirizi up to Kyambura on Mbarara-Kasese- Fort-portal-Kampala road and Rwenjaza-Kabujogera then Ibanda road. If this happens, then Kamwenge is expected to have a good network of tarmac roads which will greatly contribute to faster development of the District.

- 2) Kamwenge District has three commercial banks namely Centenary, Finance Trust and Post Bank. There are a number of Savings and Credit Cooperative Societies (SACCOs) as well as Farmer Cooperatives.
- 3) A number of Churches and Mosques are also in place including East Rwenzori Anglican Diocese, Kamwenge Muslim Mosque, Kamwenge Seventh day Adventist Church and Kamwenge Catholic Deanery all in Kamwenge Town. These have a number of other branches spread all the District and some Faith Based Services are offered such as Padre Pio HCIII under the Catholic Church and Kyabenda HCIII under the Protestant Church.
- 4) Communications/Media: Two radio stations namely Voice of Kamwenge and Nyumbani FM operate within the District while more coverage is offered by Radio Endigyito in Mbarara, Voice of Toro in Fort Portal, and Rwenzori FM/Eiraka radio in Ibanda as the major ones. There are other radio stations in neighbouring Districts but with very limited coverage.
- 5) Medical facilities: The District has one Hospital - Rukunyu HCIV in Rukunyu Town Council.
- 6) Hotels: There are no big hotels in the District. However, the following combine to offer a capacity of close to 50 self-contained rooms i.e. Hotel Afreka, Vanguard, Cape and Kamwenge Guest home. Other small hotels offer single room accommodation. There are a number of other accommodation facilities mainly accessible by tourists and these are in Busiriba Sub County, Bigodi parish where there are some tree houses and Bandas.
- 7) Potential tourism centres: Busiriba has great potential for Tourism, given its close proximity to Kibale National Park and currently this potential is not fully tapped. This has become a tourist destination but needs serious investors to set up modern hotel facilities and other tourist services. Kibale National Park is home to various species of Flora and Fauna that are tourist attractions such as birds in Bigodi wetland sanctuary, monkeys, baboons, chimpanzee, elephants, buffalos, and other wild game. Other attractions include rift valley escarpments in Mahyoro, Lake George, and the Mpanga

gorge where a power generation plant has been established. This is home to rare plant species such as the sychards, limestone rocks and waterfalls.

- 8) Value addition facilities are still on small scale mainly engaged in grain milling especially maize, millet, and sorghum. There are no major industries as yet, despite the presence of hydroelectricity which is generated within the District. There is still potential for agro-based factories among others.

2.4.1 Water for Production

Potentials	Opportunities
Existence of both ground and surface water sources	Strategy for Public Private Partnership in construction and maintenance of irrigation schemes and Dams.
Constraints	Challenges
Persistent drought due to environment degradation.	Weak capacity for provision of critical expansion services for crop and livestock production.

Kamwenge district tends to get affected by changes in rainfall and drought patterns. Some areas especially in Rwamwanja, Kahunge Sub County and Kahunge town council are greatly affected. However, the district is endowed with number of wetlands which can be harnessed to provide water for production.

Where the land scape is gently sloping, water for production facilities in form of solar powered surface pumps have been provided to selected farmers on cost sharing basis/cofunding as indicted in the tables above.

The current arrangement where farmers must cost share is still prohibitive to those that are in the low income bracket, hence its mainly the well to do that are currently benefitting.

There is need for affirmative action to ensure that all willing farmers can access the services at subsidised rates so that even the low income earners can access water for production to curb the impact of poverty and unfavourable weather changes and food security on the poor.

2.4.2 District Road Network

Table 16: Road condition and length

ROAD STATUS IN KAMWENGE DISTRICT					
Classification	Length (Km)	Surface Type		State of roads	
		Paved (Km)	Unpaved (Km)	Poor (Km)	Good/Fair (Km)
District Feeder Roads	231.84	-	231.84	115	116.84
Urban Roads	147.6	0.1	147.5	-	147.5
CAR	608.6	-	608.6	470.81	137.79
Trunk Roads	181.26	42.21	139.05	-	181.26
TOTAL	1,169.3	42.31	1,126.99	585.81	583.39

Source: District Engineering Dept.

The road networks in the District is mainly of loose surface/gravel but passable especially during the dry season. The roads tend to be impassable during the rainy season and require high maintenance costs and technologies. The district has a section of 42km on the trunk road. There is a big traffic flow especially in the Rwamwanja refugee settlement host areas and this has tended to cause serious wear and tear on these rods. The refugee influx has also constrained other service delivery areas such as schools, health facilities as well as environment degradation in search of fuel and building materials.

The District is blessed with the Development Response to Displacement Impact Project (DRDIP) that has made it possible to rehabilitate some of the road sections to ease economic activity.

2.4.3 Energy

This section presents data on the available energy options in Kamwenge District

Table 17 Sources of energy for lighting

Electricity	8,245
Paraffin lantern	6,330
Paraffin Tadooba	57,068

Source: UBOS NPHC (2014)

In the Energy sector, the district has a power generation plant at river Mpanga water fall. This has generation capacity of 18mega watts capable of supplying the entire district and other neighbouring areas. Currently some areas are not yet connected to this grid and use other alternative energy sources including biomass for cooking, lighting and processing of bricks, etc. charcoal burning to get fuel for cooking is rampant in the district and this has resulted into serious environment degradation.

There is need for serious lobbying to ensure the whole of Kamwenge District is connected to the locally generated power which has proven more constant, reliable and affordable. This will also involve extension to the rural areas/rural electrification.

2.4.4 ICT

Information communication technology is one of the services Kamwenge has access to. These include internet services, recommunication networks including MTN and Airtel. These are facilitating factors for service delivery in various sectors. The District headquarter offices and some hotel facilities have Wi-Fi networks that ease communisation and information exchange.

The district accesses television services as well as radio communication networks. There are two local radio stations as well as other radio stations in the neighbouring Districts including Fort-Portal tourism city, Kitagwenda, Mbarara and Ibanda.

2.5 Human and Social Development

2.5.1 Health

Table 18: Health Sector indicators

S/No.	Indicator	2015	2021
1.	Hospitals	0	01
2.	Health Centre IVs	1	2
3.	Health Centre IIIs	8	12
4.	Health Centre IIs	26	22
5.	Immunization Coverage	100	103%
6.	HIV Prevalence	7.2%	5.7%

7.	Total Fertility rate	5.4	4.6
8.	Doctor: population ratio	1:50,000	1:32,363
9.	Nurse: Patient ratio	1:8,000	1:3,560
10.	Midwife: patient ratio	1:8000	1:6,846
11.	Latrine Coverage	68	84%
12.	Stunting levels	40	23%

Source: Kamwenge District Health Office 2021

The table above indicates an upward trend in most of the service delivery indicators.

Health centre IIs show a decline in number due to the government policy of upgrading HCIIIs to HCIIIs. The health centre IIs are being phased out systematically.

The staff patient ratios still require an improvement and this requires recruitment of more staff to reduce the ratios and improve on service delivery.

During the 2nd District development plan implementation, there was an improvement in service delivery indicators including a reduction in HIV prevalence rate from 7.2 to 5.7%, immunization coverage from 100 to 103% and latrine coverage from 68 to 84% coverage. Such trends need to be improved upon in the 3rd District Development plan.

2.5.2 Education

Table 19 Primary Education

SN	INDICATOR	2015	2019
1	Total number of Primary Schools	147	144
2	Number of Government aided (UPE)Primary Schools	80	80
5	Number of Special Needs Schools(private)	1	1
7	Pupils: Desk ratio	1:10	1:8
8	Pupils: Classroom ratio	120:1	86:1
9	Pupils: Latrine ratio	120:1	83:1
11	Pupils: Textbook ratio	10:1	8:1
12	Primary completion rate	24	25%
15	Teacher pupil ratio	1:41	1:76
19	UPE capitation Grants	536,530,660	763,839,945

Enrolment

Enrolment in Early Childhood Development in the district stood at 17,665 pupils in 2020, of which 8,741 (49.4%) were boys and 8,925 (50.5%) were girls. 3,665 (49%) of the total enrolment at ECD were refugees.

Regarding primary education, enrolment stood at 79,921 nationals (29,971 private and 49,950 government) and 14,700 refugees (11,595 private and 3,105 government). Of the total enrolment at primary level 39,163 were boys and 40,758 were Girls. Enrolment at secondary education level stood at 10,226 (including refugees) (Table 21).

The ratios for 2015 were as follows:

Net intake rate at primary level 45.6%, net intake at secondary 2.2%, net enrolment rate at secondary 13%, literacy rate 63%. The pupil to classroom ratio at primary level stood at 67:1, while teacher: pupil ratio was 1:49.

Table 20: Enrolment

School Category	Nationals			Refugees		
	Boys	Girls	Total	Boys	Girls	Total
ECD	8,741	8,925	17,665	1,818	1,847	3,665
Primary (Private)	14,686	15,285	29,971	6,345	5,250	11,595
Primary(Government) 2021	24,477	25,473	49,950	2,045	1,960	3,105
Secondary (private)	1,360	1,115	2,475			
Secondary(Gov't)			7,229	311	211	522
Total						

Source: Kamwenge District Education Office 2020

2.6 Environment and natural resources

Kamwenge District is home to Kibale tropical forest, Katonga wild life conservation area, grasslands and woodland vegetation in most parts. The District has faced challenges of environment degradation arising from increase in population over the years. This population has tended to create competition for resources especially land for cultivation and animal grazing, settlement, vegetation for wood fuel including charcoal and firewood. Measures need to be strengthened to restore these areas and curb the consequences of climate change.

2.6.1 Wetlands

There has been serious wetland degradation especially in search of sand and clay for building construction. This has endangered wild life species including birds and some primates, thus killing the tourism industry.

2.6.2 Waste management

Waste management is one of the major challenges in the District. This is a night mare especially in the town councils. Management of both solid and liquid waste is too costly amidst funding challenges to the urban areas. No garbage collection trucks and sewage treatment plants, garbage dumping sites as well as service lanes in towns due to physical planning challenges.

2.6.3 Water resources, lakes, rivers and underground water

Kamwenge District has water resources in various parts. These are dominated by wetlands and rivers including Mpanga, Kanyancu, Magombe, Dura, Kagasha, Rushango and other streams. The District does not have any lakes but the influence of Lake George in neighbouring Kitagwenda District is felt including climate modification and provision of fish to the population. Other water bodies include fish ponds established by farmers but these are still on a small scale. In some parts of the District, the water table is so low and the water can be tapped using expensive technologies such as boreholes. In other areas, the challenge has been curbed by extension of piped water systems especially under urban water supply by National water and Sewerage Corporation.

2.7 Urbanisation and Physical Planning

This section provides a brief overview of the Urban Development and Physical Planning situation in the LG and presents a POCC Analysis as illustrated below

Table 21: POCC Analysis of Urbanisation and Physical Planning

Potentials	Opportunities
<ul style="list-style-type: none">• Existence of functional office responsible for ensuring compliance to standards	<ul style="list-style-type: none">• The national policy including the physical planning act, the public health act, the NEMA act• Performance assessment requirements call for strengthening physical planning functionality including formation and

	operationalisation of physical planning committees
Constraints <ul style="list-style-type: none"> Limited community awareness on the laws Demands for compensation during enforcement 	Challenges <ul style="list-style-type: none"> Already established structures violated physical planning requirements and cannot be re-organised Physical planning committee functionalisation due to resource constraints Key policies governing physical planning continue changing and there is limited dissemination

2.7.1 Housing

The District is committed to proper and orderly development. The high rate of development of growth centers has posed social service delivery and planning challenges. Several trading centres have come up but several have not followed physical planning requirements. Several buildings come up without building plans and there are no provisions for service lanes between buildings. This poses serious health risks especially sanitation and waste management.

Most of the urban community members do not have resources to process building plans as well as put in place better structures due to the high poverty levels.

2.7.2 Physical planning

Physical planning is one of the areas the District has put much emphasis on especially in the fast growing trading centres and town councils. Two Town Councils of Kamwenge and Kahunge are already facing challenges of urbanisation and physical planning.

Most of the structure lack approved physical/structural plans. Kamwenge Town Council and the recently upgraded Kahunge Town Council have no approved structural plans.

Rwamwanja Refugee Settlement is a highly populated area while the Town Council at Nkoma-Katalyeba faces the same challenges on population and physical planning. Government policy encourages proper planning of urban centers before Projects and developments can be promoted in such areas.

The District strategy is to manage, protect and use land resources in the most efficient and effective manner. However, much of the District land in various sub counties has already been encroached upon and attempts to reclaim the land has dragged the district into serious litigation issues as more funds are spent following

up cases in courts of law and consultations with the Solicitor General. This is a serious setback to the establishment of development projects on such land.

A number of Government lands at District and Lower Local Government level have been demarcated, surveyed and titles acquired for some of them and the process is continuing in a phased manner basing on availability of financial resources.

The District is undertaking serious sensitisation in all communities, growing centres and public places

2.8 LG Management and Service Delivery

This section provides a brief overview of the LG Service delivery and management including issues regarding planning, budgeting, financing, implementation; monitoring, reporting and evaluation and oversight functions

2.8.1 Administrative structures and infrastructure at both HLG and LLG levels

Kamwenge happens to be one of the districts that have had new administrative units established. These include sub counties and town councils. This move is intended to deepen decentralisation and strengthen service delivery.

It is important to note that the newly created units need to have in place the requisite infrastructure including administrative offices, staff accommodation as well as functional councils, committees and technical leadership.

For the case of two new town councils and sub counties of Ntonwa and Kabuye, political structures are not in yet in place pending elections by the electoral commission. These have been suspended till the year 2026. This limits their operationalization as policies cannot be initiated and implemented minus fully constituted political leadership.

Regarding administrative structures such as offices and staff accommodation, the local governments are constrained in terms of revenues and thus cannot undertake any constructions. This calls for serious revenue enhancement strategies to boost service delivery.

2.8.2 Staffing structure and staffing level by functions

Kamwenge is blessed with a strong and committed technical staffing capable of delivering services to the population. The technical arm is headed by a substantive Chief Administrative Officer who is the overall accounting officer and supervises all the technical staff.

The district has a total of twelve departments all of which are headed by skilled technical officers and these include Administration, Finance, Planning, Audit, Trade Industry and Local Economic Development, Production, Natural Resources, Statutory bodies, Works, Community Based Services, Health and Education.

These fall under the various programme areas as stipulated under the programme based approach namely:

1. Agro-Industrialization
2. Manufacturing
3. Tourism Development
4. Water, Climate Change, Environment and Natural Resource Management
5. Private Sector Development
6. Digital Transformation
7. Integrated transport services and infrastructure
8. Sustainable Energy Development
9. Sustainable Urban Development
10. Human Capital Development
11. Innovation, Technology Development & Transfer
12. Regional Development
13. Community Mobilization and Mind-set Change
14. Governance and Security Strengthening
15. Public Sector Transformation
16. Development Plan Implementation

The table below gives a summary of staffing- positions filled and staffing gaps

Table 22 Staffing situation in Kamwenge

No.	Department	Number Approved	Number Filled	Staffing gaps
1	Production	16	9	7
2	Works & Technical Services	14	12	2
3	Natural Resources	10	8	2
4	Education	10	10	0

No.	Department	Number Approved	Number Filled	Staffing gaps
5	Community Based Services	5	4	1
6	Planning	3	3	0
7	Internal Audit	2	2	0
8	Trade, Industry & LED	7	6	1
9	Health – HCII-HCIV	422	342	80
10	Hospital Services	566	342	224
11	Parish administration	75	72	3
12	Sub County/Town Council Administration	16	16	0
14	Statutory bodies	10	7	3
	Total			

The table above depicts some staffing gaps across various sectors in the District and thus implies that some of the staff are over load. This compromises service delivery and this calls for recruitment of more staff to fill the gaps especially in the Health sector.

For the case of administration department, most of the staff still hold positions in acting capacity and these have been assigned duties on condition that they undergo further training to acquire the necessary qualifications. Several staff are already pursuing various courses at university/tertiary level.

2.8.3 Status of equipment and tools for service delivery

The operations and functionality of departments greatly depends on tools and equipment including computers, printers, internet, vehicles and motorcycles, among others.

Most departments undertake their activities amidst serious constraints. Some have no computers and their accessories, other equipment require maintenance and repairs, as well as upgrade of the necessary soft wares. Internet connectivity is also available, but the cost of data is also high.

In terms of transport, most department vehicles are too old to maintain and where repairs are too costly they have been recommended for boding off.

Other departments do not have even a motorcycle to ease their operations, thus monitoring and implementation of programmes is constrained

On the part of planning and monitoring, the local government resources cannot permit an in-depth lower level consultative process to come up with community priorities. The means to undertake monitoring of government programmes are very inadequate and these include transport, finances and human resources

Table 23 Equipment for USMID programme implementation

	Office equipment	Number accessible/functional	Required number
1	Desktop Computers	4	2
2	Laptops	3	3
3	Printers	3	1
4	Scanners	0	2
5	LCD Projector	0	2

Table 24 Specialised equipment under works and land management

	Specialized equipment	Number accessible/functional	Required number
1	Total station	0	2
2	GPS	0	3
3	Rebound hammer	0	1
4	Earth mega tester	0	1
5	Micrometer screw gauge	0	2

Based on the above analysis, there is need for serious staff recruitment, office retooling, procurement of transport equipment, repair of tools, machines and equipment.

Where there are service delivery gaps especially in terms of coverage, there is need for serious regional planning to ensure underserved areas are targeted for implementation.

CHAPTER THREE:

3.0 LOCAL GOVERNMENT DEVELOPMENT PLAN STRATEGIC DIRECTION

3.1 Introduction

This chapter highlights the broad strategic direction of Kamwenge District including the District goal, objectives, strategies and planned intervention for FY 2020/21 to FY 2025/26.

3.2 District Vision, Mission, Goals, Strategic Objectives, Strategies and Strategic Interventions for the Five Years (2020-2025)

3.2.1 LG Vision

A Transformed Society from a Peasant to a Modern and Prosperous Population within 30 years

3.2.2 LG Mission Statement

To provide coordinated and participatory service delivery by all stakeholders focusing on the National and Local priorities for the development of Kamwenge District

3.2.3 LGDP Theme

Sustainable Industrialization for inclusive growth, employment and Wealth creation

3.2.4 LGDP Goal

“To Increase Average Household Incomes and Improve the Quality of Life of the people of Kamwenge District”

3.2.5 District Strategic Objectives

1. To promote quality and quantity of economic infrastructural developments in a planned manner.
2. To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity
3. To promote sustainable land use settlements and proper utilization of natural resource endowments.
4. To increase access to quality social services
5. To strengthen governance and accountability for results in the District Departments and Lower Local Governments

3.3 Development programme interventions and outputs

3.4 Summary of Programmes, program objectives, outcomes, interventions and outputs (Results matrix)

3.5 Summary of Sectoral Programmes / Projects

PROJECTS FOR FY2020/2021

Sector	Interventions	Estimated costs
Administration	Vehicle maintenance	12,000,000
	Maintenance of buildings/District administration offices	14,000,000
	Procurement of furniture	5,409,000
Finance Department	Furniture and fixtures/chairs	2,000,000
Statutory bodies	Furniture for Council hall	13,054,000
Production and marketing	Construction of water reservoir Kamwenge sub county/Kakinga village	126,948,000
	Kamwenge town council	76,800,000
	Construction of water scheme in Nkoma Town Council/Rwamwanja	100,000,000
	Construction of livestock market in Rwamwanja	350,000,000
	Environment impact assessment for valley dam constriction in Kabambiro	120,000,000
	Construction of slaughter slab in Kabambiro	42,000,000
	Construction of livestock market in Nkoma Katalyeba	50,000,000
	Construction of plant clinic/mini lab at District headquarters	100,000,000
	Construction of crop marketing facility in Kahunge Sub County/Mpanga I village	300,000,000
	Construction of crop marketing facility in Kahunge Sub County/Mpanga I village	300,000,000
Health department	Rehabilitation of Kamwenge HCIII	60,783,000
	Construction of latrine at Bunoga HCIII	20,000,000
	Construction of latrine at Bihanga HCII	20,000,000
	Construction of OPD at Rukunyu hospital	384,439,000
Education	Classroom construction at Nyabubale P/S	101,288,000
	Classroom construction at Kanimi P/S	101,288,000
	Furniture for Kanyonza and Busabura P/S	9,000,000
	Construction of latrines at Rwanjale, Kigarama and Ntonwa P/Schools	40,000,000
	Furniture for Nyabubare P/S	5,400,000
	Construction at Bwizi seed secondary school	670,467,000
Roads and Engineering	Clearance of road chokes/bottlenecks on Kyakanyemera-Mpanga road	2,806,000,000

Sector	Interventions	Estimated costs
	Urban road maintenance in Nkoma Katalyeba	500,000
	Street lights in Nkoma Katalyeba	500,000
	Construction of Bigodi-Busiriba-Bunoga road	2,875,850,000
	Construction of Bunoga bridge	9,083,026,000
Water and sanitation	Construction of public latrine in Ganyenda market in Kamwenge sub county	15,000,000
	Drilling of borehole in Kidunduma parish in Nkoma sub county	260,800,000
	Construction of water supply system in Bihanga sub county/Kabingo parish	237,456,000
	Construction of water supply system in Kahunge sub county/Byabasambu	138,000,000
	Construction and rehabilitation of sewerage facilities in urban areas/Nkoma Katalyeba T/council	900,000,000
Natural resources	Tourism development	6,000,000
	Tree planting and afforestation	113,000,000
	River bank and wetland restoration	8,000,000
Planning Department	Procurement of vehicle	150,000,000
Trade industry and Local Economic Development	Construction and rehabilitation of markets in Katalyeba, Byabasambu, Rwamwanja, Kaberebere	5,217,007,000
	Construction and rehabilitation of bus parks and other economic infrastructure in Byabasambu, Bisozi, Bwizi and Bigodi	
	Construction of stores in Bwizi	500,000,000
	Construction of recreation centre in Bigodi T/C	2,000,000
	Construction of stores at Byabasambu	500,000,000
	Construction of stores in Rwamwanja	593,750,000

USMID SUB PROJECTS

S/N	Proposed Project	Location/Town/Sub county/Parish	Estimated cost in millions
1.	Construction of Market Shade	Nkoma-Katalyeba T/C	750
2	Construction of Leisure Park	Nkoma-Katalyeba T/C	500
3	Street lighting	Nkoma-Katalyeba T/C	500
4	Town Drainage	Nkoma-Katalyeba T/C	900
5	Construction of Resource Centre	Nkoma-Katalyeba T/C	1,200
6	Construction of Slaughter Slab	Nkoma-Katalyeba T/C	22m
7	Construction of Play Ground/field	Nkoma-Katalyeba T/C	125
8	Construction of Community Center	Nkoma Sub County	125
9	Construction of Market Shade	Nkoma Sub County	500

10	Construction of Play Ground	Nkoma Sub County	125
11	Construction of Slaughter Slab	Nkoma Sub County	22
12	Construction of Play Ground	Kaberebere	125
13	Slaughter Slab	Kaberebere	22
14	Community Centre	Kaberebere	150
15	Construction of Market Shed	Kaberebere	100
			5,144

DISTRICT & COMMUNITY ACCESS ROADS

Construction works including rehabilitation and fixing small bridges, culverts and culvert boxes and fill materials under USMID

S/N	Road Name	Location Town/Sub County/Parish	Estimated cost in million UGX
1	Katalyeba-Mahani-Kajororo road(22km)	Nkoma-Katalyeba T/C	330
2	Kinyonza Nyamucwa Damasiko Road (4km)	Nkoma-Katalyeba T/C	80
3	Buregeya-Mukihhi Road(20km)	Nkoma-Katalyeba T/C	200
4	Mutwe-Kyamwera Road (0km)	Nkoma-Katalyeba T/C	200
5	Nkoma-Katalyeba (4km)	Nkoma-Katalyeba T/C	100
6	Nkoma-Kasisa Road (3km)	Nkoma-Katalyeba T/C	100
7	Katalyeba SACCO-Katalyeba Musane Road (3km)	Nkoma-Katalyeba T/C	100
8	Wijagahe Rwencwera Damasiko Road (3km)	Nkoma-katalyeba T/C	60
9	Wijagahe-Nyabwina-Kamusenene road (0km)	Nkoma-katalyeba T/C	150
10	Buguta- Mahani Swamp (6km)	Nkoma-katalyeba T/C	120
12	Mahega-Mahani Road (5km)	Nkoma-katalyeba T/C	75
13	Nkoni-Ntenungi Road (8km)	Nkoma-katalyeba T/C	160
14	Damasiko- Rwemburara-Karuruma bridge (5km)	Nkoma-katalyeba T/C	100
15	Nkoni-Rwemburara (6km)	Nkoma-katalyeba T/C	120
16	Lyakahungu-Bigoro-Kabuga Road (24m)	Nkoma sub county	360
16	Bwitankanja-Nsonosa-Kabuga I Road (7km)	Nkoma sub county	105
17	Mabale-Kahara-Kabuga I Road (6km)	Nkoma sub county	90
18	Busingye-Kantembwe Buregyeya Nkoma road (22km)	Nkoma sub county	440
19	Mabale –Kabuga-Rukunyu hospital hos road (25km)	Nkoma sub county	375
20	Burambira-Mikamba-Bwitankanja road (6km)	Nkoma sub county	90
21	Bigoro- Katafari –Ntenungi road(7km)	Kaberebere parish	140

PROJECTS FOR FY 2021/2022

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
1.	Construction of a kitchen	Bwizi HC III	19,098,890
2.	Renovation of Administration offices	Bwizi Sub County	
3.	Renovation of Kebisingo Outreach Centre	Kabambiro S/C	9,038,800
4.	partial completion of administration offices	Nkoma S/C	

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
5.	Partial completion of administration offices	Kahunge Sub County	12,254,300
6.	Supply and delivery of 3-seater school desks	Mirembe P/S, Kanyegaramire P/S in Kahunge S/C, Rukunyu P/S in Rukunyu T/C, Kabuye P/S, Nyakabungo P/S, Busimiro P/S, Nyabubale P/S and Bitojo P/S in Biguli Sub County	21,028,780
7.	Levelling, clearing garbage and opening of sanitary lanes around the park	Biguli Taxi Park	9,930,000
8.	Routine maintenance of Katukundane-Kengoma (3km) access road	Kabambiro S/C	6,500,000
9.	Routine maintenance of Bwera- Twarire (3km) access road	Kabambiro S/C	5,170,000
10.	Routine maintenance of Rugarama-Kateseni (4km) access road in	DDEG Kabambiro S/C	6,150,000
11.	Opening of Kanara-Kagunga-Rwensikiza (4km) access road	Kabambiro ad fund	8,160,000
12.	Beautification of Town Council/building	Nkoma-Katalyeba Town Council	2,630,591
13.	Routine mechanized maintenance of Nkoma-Gabbage dumping site road (2km)	Nkoma-Katalyeba Town Council	5,000,000
14.	Routine mechanized maintenance of Kasisa-Katalyeba road (3km)	Nkoma-Katalyeba Town Council	10,000,000
15.	Routine mechanized maintenance of Mutwe-Nyamucwa road (3km) in	Nkoma-Katalyeba Town Council	10,000,000
16.	Routine mechanized maintenance of Bunyonyi-Mpiringisi-Kibale National Park (2km) access road	Kahunge Town Council	8,500,000
17.	Routine mechanized maintenance of Kabayagara-Kyankangirwa-Rubaba trading centre (2.7km) access road	Kahunge Town Council	8,800,000
18.	Routine mechanized maintenance Clovis-Kamwenge-Police-Biroko (1.5km) access road	Kahunge Town Council	6,000,000
19.	Routine mechanized maintenance including installation of culverts of Top care-Kitaama-Bujongobe boarder 2km access road	Kahunge Town Council	6,000,000
20.	Procurement, installation of culverts and construction of headwalls at Kihura 1-Kihura 2 Swamps	Kahunge Town Council	5,600,000
21.	Maintenance of Bihanga-Kikagati-Katebe (4km) access road	Bihanga Sub County	9,600,000
22.	Opening of Mwaro-Kakinga (3km) access road	Bihanga Sub County	7,360,000

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
23.	Routine mechanized maintenance of SDA Church-Total filling station (1.1km) access road	Kamwenge Town Council	2,509,100
24.	Routine mechanized maintenance of Padre- Pio and Kamwenge road (1km)	Kamwenge Town Council	2,237,900
25.	Routine mechanized maintenance of Ssaza I road (1km)	Kamwenge Town Council	4,559,600
26.	Routine mechanized maintenance of Bigodi-Busiriba-Bunoga (16.7km)	Bigodi T/C/Busiriba SC	38,690,000
27.	Opening of Burembo-Kyakarafa 2km community access road	Busiriba S/C	5,000,000
28.	Opening of Kitwe-Kyekuba-Kipucu 5km community access road	Busiriba S/C	7,710,000
29.	Opening of Busabura-Kamarere 6km community access road	Busiriba S/C	9,650,000
30.	Opening of Nyakatoma-Kigoma-Busiriba 3km community access road	Busiriba S/C	8,880,000
31.	Opening of Kipucu-Kahondo 2km community access road	Busiriba S/C	10,600,000
32.	Opening of Kanimi-Kololo 2.8km community access road in Busiriba S/C	Road fund	7,240,000
33.	Opening of Kyakaitaba-Businge 4km community access road under DDEG	Bwizi S/C	14,020,000
34.	Opening of Ibunga-Kamabare-Butamba-Benga 7km community access road	Biguli S/C	15,000,000
35.	Opening of Karokarungi-Nyakatoma-Soweto-Kizikibi 7km community access road	Biguli S/C	14,440,000
36.	Opening of Kagorora A-Kampala B 4.5km community access road	Biguli S/C	7,110,000
37.	Opening of Karokarungi-Kagoigoi 3.5km community access road	Biguli S/C	7,010,000
38.	Opening of Mukukuru-Bisayumbe 3.5km community access road	Biguli S/C	7,080,000
39.	Procurement and installation of culverts	Biguli Sub County	7,820,000
40.	Supply of 3No motorcycles for Planning Department	Kabambiro S/C	33,960,000
41.	Supply, delivery and installation of 3 phase 33kva generator	Rukunyu General Hospital	67,089,060
42.	Construction of 2 classroom block with office, store, furniture and 5-stance lined VIP latrine	Nyabubale B P/S in Biguli S/C	167,879,074
43.	Contract for Construction of 2 classroom block with office, store, furniture and 5-stance lined VIP latrine	Kyabyoma P/S in Kamwenge T/C	164,238,748

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
44.	Construction of chain link fence with a gate	Kabingo HC III in Bihanga S/C	52,900,563
45.	Construction of 2No blocks of 5-stance lined VIP latrines with washroom and urinal for girls and boys respectively	Mpanga P/S	53,904,760
46.	Construction of piped water supply and reservoir tank	Rukunyu General Hospital	63,816,913
47.	Renovation of X-Ray unit	Rukunyu General Hospital	76,242,042
48.	Renovation of 2-classroom blocks	Kabingo P/S in Bihanga S/C	60,525,000
49.	Drilling and installation of 15No deep boreholes	Kamwenge District	313,307,700
50.	Construction of 4-stance lined VIP latrine at Kimulikidongo HC II	Kamwenge Town Council	18,515,500
51.	Construction of 4-stance Lined VIP latrine at Kyakarafa HC II 2-stance lined VIP latrine with washrooms	Bunoga HC III in Busiriba S/C	37,502,051
52.	Completion of classroom at Nyakahama P/S	Kabuga Town Council	5,646,300
53.	Construction of 3-stance lined VIP latrine	Malere HC II in Biguli SC	13,647,880
54.	Construction of 3-stance lined VIP with urinal at	Bisozi market in Nkoma S/C	15,701,996
55.	Construction of 2No slaughter slabs	Busiriba and Bwizi Sub counties	24,220,680
56.	Partial completion of administration block	Bihanga S/C	17,655,160
57.	Routine mechanized maintenance of Ssaza-Nyanchwamba road (1.8km)	Kamwenge T/C	4,103,000
58.	Routine mechanized maintenance of Ssaza II road (1.7km)	Kamwenge T/C	3,726,700
59.	Routine maintenance of Kiyagara-Kicungiro access road (3km)	Kahunge S/C	7,000,000
60.	Opening of Kasojo-Kaganda access road (5.5km)	Kahunge S/C	10,800,000
61.	Opening of Nyanja- Kyabitera-Kambelyaho access road (3km)	Kahunge S/C	6,000,000
62.	Opening of Mpanga-Kinoni access road (1.5km)	Kahunge S/C	6,000,000
63.	Provision of consultancy services for siting and drilling supervision of 15No deep boreholes	Kamwenge District	36,400,000
64.	Opening of Nkoma playground-Kasisa-Kyempango road	Nkoma-Katalyeba Town Council	20,000,000

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
65.	Supply, delivery and installation of micro scale irrigation equipment to selected farmers in the District	Districtwide	1,368,000
66.	Supply of laptop computer, desktops, photocopiers, printers and digital cameras(Printer)	Trade and Industry department	4,800,000
67.	Supply of laptop computer, desktops, photocopiers, printers and digital cameras(Laptop) for under framework contract FY 2021/2022	Internal Audit department	3,000,000
68.	Supply of laptop computer, desktops, photocopiers, printers and digital cameras(Laptop) for	Finance department	3,894,000
69.	Supply of laptop computer, desktops, photocopiers, printers and digital cameras(Projector) for FY 2021/2022	Planning department	6,755,191
70.	Supply of reinforced concrete culverts and construction materials (cement, sand, hard core wheel barrows, iron bars, iron sheets, hoes, spades and pangas)	Kamwenge-Kyabandara-Nkongoro road	14,400,000
71.	Supply of emergency drugs and medical equipment(Supply of X-ray machine with its accessories)	Rukunyu general hospital	217,000,000
72.	Supply of reinforced concrete culverts-(for Nkingo-Nyabubare-Mahango road) and construction materials (cement, sand, hard core wheel barrows, iron bars, iron sheets, hoes, spades and pangas)	Bigodi TC	11,112,000
73.	Renovation of 3 rooms of Bwizi staff quarters, completion of Ntonwa parish hall and plastering of Bwizi Primary School	Bwizi Sub County	28,972,186
74.	Supply of 5No high rolling back chairs with leather cushions to	Bwizi S/C	7,250,000
75.	supply, delivery and installation of 2No 10,000 litre capacity poly plastic tanks including fabrication of metallic stands and engraving irrigation equipment	Kahunge T/C and Busiriba S/C	25,771,200

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
76.	Delegation of procurement function for raising 591,429 tree seedlings in Bihanga Sub County		40,000,000
77.	Fencing of offices	Kahunge Sub County	9,000,000
78.	Construction of staff quarters	Kabimbiro HC III in Kabambiro S/C	142,187,365
79.	Completion of offices	Kahunge Sub County	42,859,960
80.	Construction of Administration block phase I under start up	Kabuga Town Council	44,378,620
81.	Completion of Nkongoro HC II	Kamwenge S/C	10,914,117
82.	Supply of 36No 3-seater twin desks, 2No Teachers' tables and 2No office chairs	Mpanga P/S, Kigarama P/S in Kahunge S/C, Kahunge P/S in Kahunge T/C and Butemba P/s in Kamwenge S/C	27,943,760
83.	Supply of furniture	Kakinga P/S in Kamwenge T/C, Bunoga P/s and Busiriba P/S in Busiriba S/C and Kabambiro P/S in Kabambiro S/C	28,141,248
84.	Routine mechanized maintenance of Ssaza II 1.7km road	Kamwenge T/C	3,726,700
85.	Routine mechanized maintenance of Ssaza-Nyanchwamba 1.8km road	Kamwenge T/C	4,103,000
86.	Routine mechanized maintenance of Kabingo-Rwensikiza-Katebe 11km road	Bihanga S/C	24,952,400
87.	Extra works on Renovation of 2-classroom blocks at Kabingo P/S in	Bihanga S/C	14,370,637
88.	Opening of Damasiko-Karuruma	Nkoma-Katalyeba	4,200,000
89.	Opening Mutwe- Nyamucwa	Nkoma-Katalyeba	6,330,000
90.	Opening Mutwe – Kanyamungi	Nkoma-Katalyeba	5,470,000
91.	Supply of furniture	Bitoojo p/s, Mabale p/s, Zaituni p/s, Nyabubale B p/s, Ntomwa p/s and Bisosi p/s	42,026,880

S/No.	Subject of Procurement	Location	Contract Sum(Ugx)
92.	Supply of furniture	Bigodi P/S,Rugenjo P/s, Kyabenda P/S, ST-Paul P/S and Rubona P/S	35,022,400
93.	Supply of furniture	Kabingo P/S, Kabuga P/S, Rukunyu P/S Nkongoro P/S and mpanga P/S	35,022,400
94.	Emergency works	Businge-Kyakarafa-Busiriba-Kitwe-Rugonjo (15.16km)	201,941,000
95.	Construction of Seed secondary school	Bihanga Seed secondary school	2,446,895,377
96.	Routine mechanised maintenance of circular roads	Kamwenge TC	4,223,700
97.	Spot improvement of Katalyeba-Damasko-Ntonwa Road 13.1km	Nkoma Katalyeba TC	22,955,700
98.	Routine mechanised maintenance	Kamwenge Town council	17,925,500

DEVELOPMENT PROJECTS FOR FY 2022-2023

Production and Marketing Department

Development Project	Beneficiary	Parish	Sub-county	Amount	Source of funding
Equipment - Assorted Agriculture and Medical Equipment	District Agriculture	Kaburisoke Ward	Kamwenge Town Council	884,602,000	Programme Conditional Grant - Development
Agricultural Supplies Pesticides and Fungicides	District wide	Kaburasoke Ward	Kamwenge Town Council	21,199,000	Programme Conditional Grant - Development
Equipment - Assorted Agriculture and Medical Equipment	District wide		Kamwenge Town Council	55,326,000	Programme Conditional Grant – Development
Agricultural Supplies - Veterinary Drugs (Livestock)	District production store	Kaburasoke Ward	Kamwenge Town Council	23,262,000	

SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2022/23

Sub Programme: Agricultural Production and Productivity			
Interventions: Increasing Agricultural Production and Productivity			
Planned Outputs	Budget Requirement FY 2022/23 (Shs)	MTEF Allocation FY 2021/22 (Shs.)	Funding Gap (Shs.)
Farmers provided with Extension services in crop, livestock and Fisheries management	312,000,000	209,143,686	102,856,314
Parish model farmers identified, selected, trained and supported to improve agricultural value chain, productivity and access good market	2,250,000,000	1,210,026,856	1,039,973,144
Farmers trained in the application of improved and appropriate yield enhancing technologies	108,000,000	36,000,000	72,000,000
Small scale irrigation equipment/Technologies procured and installed	4,000,000,000	713,476,571	3,286,523,429
On-farm demonstrations established	75,000,000	24,000,000	51,000,000
Farmers and farmer groups mobilized, profiled and trained on profitable enterprise selection and management	72,000,000	48,000,000	24,000,000
Mist blower spray pumps procured for pest management	60,000,000	24,000,000	36,000,000
Laptops procured for use in management of Agricultural Statistics	50,000,000	43,000,000	7,000,000
Farmers and staff learning/exposure tours conducted.	40,000,000	16,000,000	24,000,000
Sub-projects identified appraised and submitted to Office of the Prime Minister/ DRDIP for funding	6,000,000,000	2,087,355,331	3,912,644,669
Pyramidal tsetse traps procured and deployed along wildlife protected areas	8,000,000	4,000,000	4,000,000
Slaughter slabs constructed to improve meat hygiene	48,000,000	24,000,000	24,000,000
Livestock vaccinated against infectious diseases and treated against various ailments	120,000,000	18,000,000	102,000,000
Technical backstopping, supervision and monitoring to sub county staff conducted	48,000,000	12,000,000	36,000,000
District level quarterly planning/review meetings conducted with sub county staff	16,000,000	8,000,000	8,000,000
Agricultural statistics compiled and shared with major stakeholders	80,000,000	18,799,999	61,200,001

Animal disease surveillance and regulations enforcement along stock routes and markets enhanced	48,000,000	8,000,000	40,000,000
Crop pests and disease surveillance and regulations enforcement enhanced	48,000,000	36,000,000	12,000,000
Training/ Skills enhancement for extension workers conducted	60,000,000	12,000,000	48,000,000

HEALTH

Key Development Project in FY2022/23

Development Project	Beneficiary	Parish	Sub-county	Amount	Source of funding
Building and Facility Maintenance - Civil Works	Ntonwa HCII	Ntonwa Parish	Bwizi Sub county	10,615,000	Programme Conditional Grant - Development
Building and Facility Maintenance - Other	District wide			25,000,000	Programme Conditional Grant - Development
Repair of OPD at Ntonwa HC II	Ntonwa Parish	Ntonwa Parish	Bwizi Sub County	20,700,000	Programme Conditional Grant - Development
Residential Building - Staff Houses	Nkongoro HCII	Nkongoro	Kamwenge Sub County	170,000,000	Programme Conditional Grant – Development
Expansion of pediatric ward	Rwamwanja HCIII	Rwamwanja	Nkoma Town Council	100,000,000	Programme Conditional Grant – Development
Medical equipment for Rukunyu Hospital				100,000,000	Programme Conditional Grant - Development
Expansion of Children's Ward	Rwamwanja HC III		Nkoma-Katalyeba T/C		100,000
Construction of staff house and VIP Latrine	Rukunyu Hospital		Rukunyu Town Council		189,975

Water Department

Key WASH Development Project in FY2022/23

Development Project	Beneficiary	Parish	Sub-county	Amount	Source of funding
Equipment - Maintenance,	Kahunge	Kiyagara	Kahunge Subcounty	127,859,000	Programme Conditional

Repair and Support Services					Grant - Development
Water quality monitoring	Kahunge	Mpanga	Kahunge Sub County	24,000	Programme Conditional Grant - Development
Other Structures - Construction Works	Ganyenda	Ganyenda	Kamwenge Subcounty	288,153,000	Programme Conditional Grant - Development
Other Structures - Construction Works	Nyakahama	Nyakahama	Kahunge Subcounty	200,000,000	Programme Conditional Grant - Development
Machinery and Equipment - Maintenance, Repair and Support Services	Kiyagara	Kiyagara	Kahunge Sub County	127,859	Programme Conditional Grant - Development
Other Structures - Construction Works	Kabingo	Kabingo	Bihanga Subcounty	16,150,000	Programme Conditional Grant - Development

S/No	WORKS/WATER DEPARTMENT		Estimated cost (UGX "000)
1.	Rehabilitation of boreholes		118,000
2.	Construction of 3-stance lined VIP latrine	Lyakahungu Town Council Sub County	16,000
3.	Drilling and installation of 12No deep boreholes		276,000
4.	Renovation of District Water offices	District headquarters	12,000
5.	Construction of roads, bridges and Playground	Kaberebere Parish	4,139,515
6.	Construction of 2No slaughter slabs	Kyakaitaba and Rukunyu Towns	24,000
7.	Construction of Kaberebere Water Supply System	Kaberebere Town Council	4,600,000
8.	Design and construction of piped water supply system to Bwizi, Nkoma-katalyeba and Rwamwanja Refugee settlement	Bwizi, and Nkoma Katalyeba	45,300,000
9.	Supply, delivery and installation of micro scale irrigation equipment to selected farmers		984,602

Education

1.	Construction of Bihanga Seed Secondary School	Bihanga Sub County	855,090
2.	Construction of 3-classroom block with office, store & furniture	Kanyonza P/S	168,478
3.	Construction of 2-classroom block with furniture and 5-Stance lined VIP latrine	Kanyegaramire P/S in Kamwenge T/C	152,652
4.	Construction of 3-classroom block with furniture and 5-stance lined VIP latrine	Nyarweya Michindo P/S Busiriba S/C	195,478
5.	Construction of 2-classroom block with furniture and 5-stance Lined VIP latrine	Kanimi P/s Busiriba S/C	152,652
6.	Maintenance of 3 blocks of 2 classrooms each	Busiriba S/C	120,000
7.	Construction of 5-stance lined VIP Latrine	Ntonwa P/S in Bwizi S/C	27,000
8.	Procurement of iron sheets for Karama Public School Bihanga Sub County		960
9.	Procurement of Twin desks for Katebe P/S Bihanga Sub County		960
10.	Supply of School Desks to Selected Schools Nkoma Sub County		8,000
11.	Completion of science laboratory and supply of furniture	Biguli Senior Secondary School in Biguli T/C	199,309,678
12.	Completion of 2-classroom block with furniture	Nkoni Primary school in Bwizi Sub County	83,053,841
13.	Construction of 2No 5-stance lined VIP latrines for Boys and Girls	Mpanga Secondary School in Kahunge S/C	53,375,760
14.	Completion of offices	Nkoma Sub County	53,465,800
15.	Supply of furniture	Mpanga and Kyabenda Secondary Schools	55,666,720
16.	Supply of furniture	Kanani P/s, Kaberebere P/S, Rwenzikiza P/S, Kabingo P/S and Nyakabungo P/S	35,176,560

Roads and buildings

1.	Maintenance of Katukore-Karama-Ngomba access road 2km	Bihanga SC	4,000
2.	Opening of Rushango-Rwensikiza access road 3.5km	Bihanga SC	7,000
3.	Opening of Kitashenya-Buhumuriro-Rwensikiza II access road 4km	Bihanga SC	9,000
4.	Installation of Electricity in Administration Block	Bihanga SC	2,000
5.	Opening of Mirambi-Kifumbira-Kanyegaramire 8km road	Kabambiro S/C	10,000

6.	Opening Seburiri-Iruhura 2km road	Kabambiro SC	3,320
7.	Opening of Katukundane-Kengoma-Kagunga 3km road	Kabambiro SC	7,000
8.	Construction of a Kabambiro subcounty administration block	Kabambiro SC	13,000
9.	NKOMA-KATALYEBA T/C		
10.	Periodic maintenance of Mutwe-Nyamucwa 2km	Nkoma-katalyeba T/C	5,000
11.	Mechanized maintenance of Ntuntu-Buregyeya-Kajwamushana (7km) road	Nkoma-katalyeba T/C	15,000
12.	Opening of Damatsiko-Karuruma road 2km	Nkoma-katalyeba T/C	5,000
13.	Opening of Rwecwera-Damatsiko 2km road	Nkoma-katalyeba T/C	5,000
14.	Mechanized routine maintenance of Clovis to Kamwenge Rd and street opening Police-Biroko-Rwamwanja Rd 2km	Kahunge Town Council	6,000
15.	Mechanized routine maintenance of Kabayagara-Kyankagirwa-Rubaba Trading Centre 2.7km	Kahunge Town Council	8,800
16.	Mechanized routine maintenance of Top care-Kitaama-Bujongobe boarder 2km	Kahunge Town Council	6,000
17.	Mechanized routine maintenance including installation cuverts of Top care-Kitaama-Bujongobe boarder (2km) road	Kahunge Town Council	6,000
18.	Procurement, installation of culverts and construction of headwalls swamps	Kahunge Town Council	5,543
19.	Renovation of Rwenkuba outreach centre	Kahunge Town Council	17,956
20.	Excavation of trenches 2,000 metres along Kibale National Park	Kahunge Town Council	35,000
21.	Opening of Mukole-Kaberebere Road including swamp raising	Nkoma Sub County	12,002
22.	Opening of Bwitankanja-Kafene-Nsonosa Road	Nkoma Sub County	4,000
23.	Opening of Bwitankanja II-Kakinga Road	Nkoma Sub County	7,000
24.	Opening of Mabale-Kakumbu-Kantembwe Road 9km	Nkoma Sub County	10,283
25.	Opening of Mpanga-Bigabo Road	Nkoma Sub County	3,200
26.	Opening of Kahara-Karokarungi Road	Nkoma Sub County	9,111
27.	BIGULI SUB COUNTY		
28.	Construction of 2-stance VIP latrine with urinal at Kampala B. Market		14,000

29.	Maintenance of Kagorora A-Kampala B 4.5km road		12,000
30.	Swamp raising and culvert installation at Nyakabungo-Benga B Road		7,413
31.	Swamp raising of Kamabale-Butamba-Munyuma Road		7,699
32.	Maintenance of Ruboona-Nyabwina-Nkoma-Katalyeba (7km)	Bwizi Sub County	11,936
33.	Opening and grading of Omubihwa-Omubwera (4km) road	Bwizi Sub County	6,220
34.	Maintenance of Bwizi HC III-Nyabushozi (4km) road	Bwizi Sub County	6,079
35.	Opening Babyetera road, opening of Kamu road (3km)	Kamwenge Town Council	6,919
36.	Renovation of Town Council offices and construction of Public Toilet	Kamwenge Town Council	12,000
37.	Mechanized maintenance of Kimulikidongo (6km) road	Kamwenge Town Council	13,671
38.	Mechanized maintenance of Kyabyoma I road (6km) road	Kamwenge Town Council	13,659
39.	Opening Mpanga street (1.2km)	Kamwenge Town Council	2,740
40.	Routine mechanized maintenance of Magamaga road (2.3km)	Kamwenge Town Council	5,255
41.	Mechanized maintenance of Kakinga-Kimulikidongo 3.3km road	Kamwenge Town Council	7,700
42.	Mechanized maintenance of Kayembe 2.2km road	Kamwenge Town Council	5,015
43.	Opening of Omubushenyi-Kaburisoke 2km road	Kamwenge Town Council	4,600
44.	Construction of 5-stance lined VIP latrine at Rwengobe P/s	Kamwenge Sub County	27,000
45.	Swamp raising Kyabandara-Kinoni swamp/bridge	Kamwenge Sub County	5,606
46.	Maintenance of Kyabandara-Kinoni access road	Kamwenge Sub County	13,071
47.	Partial construction of 2 classroom block at Beseri P/S	Kamwenge Sub County	54,737
48.	Maintenance of Trenches along Kibale National Park	Kamwenge Sub County	47,500
49.	Opening of Kyabitera-Nyanja-Lutheran Church community access road (3.km)	Kahunge Sub County	6,900
50.	Opening of Kamwokya-Mirembe community access road (4.5km)	Kahunge Sub County	9,000
51.	Completion of sub county subcounty offices	Kahunge Sub County	23,000

52.	Construction of 2-stance latrine at Sub County Offices	Kahunge Sub County	10,500
53.	Opening of Busabura-Kabwegyemire access road	Busiriba SC	7,255
54.	Maintenance of Busiriba-Kihunga-Burembo-Businge Boarder including culvert installation 6.7km	Busiriba SC	19,800
55.	Opening of Bwakara-Kanimi access road	Busiriba SC	8,538
56.	Opening of Rwanjale-Michindo community access road	Busiriba SC	9,000
57.	Opening of Bunoga-Karokarungi-michindo community access road	Busiriba SC	9,000
58.	Culvert installation including swamp raising at Mutama-Irubata swamp	Biguli SC	5,652
59.	Minor renovation of Administration block including installation of power	Biguli SC	3,000
60.	Construction of a pit latrine	Biguli livestock market	12,877
61.	Construction of Administration block phase I	Kabuga Town council	44,454
62.	Construction of Administration Block Phase II	Bigodi Town Council	150,000
63.	Maintenance of trenches along Kibale National Park	Bigodi Town Council	24,520
64.	Plastering of Town Council Offices	Lyakahungu Town Council	3,546
65.	Supply of motor vehicle tyres, tubes for the Double Cabin Pick up	Health Department	5,000
66.	Supply and installation of a generator at Rukunyu General Hospital	Health Department	82,000
67.	Supply, delivery and installation of Medical equipment	Health Department	100,000
68.	Supply, delivery and installation of medical equipment to Kabingo HC III and Kabambiro HC III	Health Department	168,216
69.	Supply of general office stationery and small office equipment	Rukunyu Hospital	20,000
70.	Supply of motor vehicle tyres	Rukunyu Hospital	28,000
71.	Procurement of emergency medical and laboratory drugs and medical supplies	Rukunyu Hospital	36,800
72.	Supply of ICT Equipment (Printer)	Rukunyu Hospital	3,500
73.	Supply of Agricultural supplies-Fertilizers, Seeds, Pesticides, Herbicides, Fungicides & equipment	Production Department	52,820
74.	Supply of laptop computer	Statutory Bodies	4,500

75.	Supply of general office stationery and small office equipment	Works/Roads	8,300
76.	Supply of reinforced concrete culverts	Works/Roads	38,000
77.	Procurement of motor cycle	Works/Roads	10,000
78.	Procurement of Sub County land	Kamwenge Sub County	4,000
79.	Supply of School 10No desks to Galilaya P/S	Kabambiro Sub County	900
80.	Supply 1750 tree seedlings to Iruhura parish	Kabambiro Sub County	881
81.	Supply of a printer	Kabambiro Sub County	1,900
82.	Supply and replacement of cashier door(Metallic)	Kabambiro Sub County	687
83.	Procurement of furniture	Bihanga Sub County	989
84.	Procurement of reinforced concrete culverts	Bihanga Sub County	4,583
85.	Procurement of tree seedlings	Bihanga Sub County	800
86.	Supply of furniture Table, Office desk and cupboard	Busiriba Sub County	2,818
87.	Procurement of tree seedlings	Busiriba Sub County	980
88.	Procurement of ICT equipment (Printer and Laptop)	Busiriba Sub County	2,790
89.	Procurement of reinforced concrete culverts for Muhuta swamp and Buka I-Mpanga II swamp		6,000
90.	Procurement and planting of trees at parish lands	Nkoma Sub County	2,000
91.	Procurement of 50No engraved plastic chairs	Nkoma Sub County	2,000
92.	Procurement of furniture	Kamwenge Town Council	2,120
93.	Procurement of reinforced concrete culverts including installation	Kamwenge Town Council	15,292
94.	Procurement and planting of trees along selected roads/streets	Kamwenge Town Council	500
95.	Procurement of Desktop computer and Laptop computer	Kamwenge Town Council	5,000
96.	Procurement of 52No School twin desks to Selected P/S	Bwizi Sub County	9,360
97.	Procurement of 12No reinforced culverts	Bwizi Sub County	3,840
98.	Supply of twin desks	Bwizi Sub County	4,800
99.	Procurement of Town Council Garbage land	Rukunyu Town Council	8,000

100.	Procurement of furniture	Rukunyu Town Council	1,200
101.	Procurement of Goats	Bigodi town council	8,000
102.	Procurement of general office stationery and small office equipment	Lyakahungu Town Council	600
103.	Procurement of office furniture (Office desk & Cupboard)	Lyakahungu Town Council	700
104.	Procurement of filling cabinet	Lyakahungu Town Council	900
105.	Procurement of tree seedlings	Lyakahungu Town Council	300
106.	Subject of procurement	Estimated cost (UGX "000)	
107.	Emptying and cleaning materials/services	Kahunge Town Council	3,400
108.	Surveying of Town Council land	Kahunge Town Council	3,000
109.	Road unit/Equipment maintenance	Works/Roads	75,698
110.	Sanitation and cleaning services	Works/Roads	4,800
111.	Surveying of Businge parish land	Kamwenge Sub County	5,000
112.	Surveying and titling of Kinoni parish land	Busiriba Sub County	3,000
113.	Surveying and titling of Nyakahama parish land	Kahunge Sub County	3,000
114.	Motor vehicle maintenance	Education Department	9,000
115.	Surveying of Mukole Land	Nkoma Sub County	3,000

3.5 Objectives Linkage between the Strategic Objectives and the LGDP

No.	Strategic Objectives	Development Strategies	LGDP Programmes
1.	To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity	<ul style="list-style-type: none"> - Building strategic and strong and viable Public Private Partnerships as a means to increasing resources for financing and engaging with a number of service delivering; - Improve trade and industrial development 	<ul style="list-style-type: none"> - Agro-industrialization - Private Sector Development - Tourism Development
2.	To promote quality and quantity of economic infrastructural developments in a planned manner.	<ul style="list-style-type: none"> - Prioritizing, profiling and sequencing of project implementation to achieve efficiency in resource use 	<ul style="list-style-type: none"> - Integrated Transport Infrastructure and Services

3.	To promote sustainable land use settlements and proper utilization of natural resource endowments.	<ul style="list-style-type: none"> - District Sectors adaptation to the National sector specific strategic direction and priorities. 	<ul style="list-style-type: none"> - Natural Resources, Environment, Climate Change, Land and Water Management - Sustainable Urbanization and Housing
4.	To increase access to quality social services	<ul style="list-style-type: none"> - Mobilize and increase participation of the population in implementation of the District Development Plan. 	<ul style="list-style-type: none"> - Human Capital Development Programme - Community Mobilisation and Mindset
5.	To strengthen governance and accountability for results in the District Departments and Lower Local Governments.	<ul style="list-style-type: none"> - Strengthening decentralized service delivery by improving the functionality of lower local governments. - Building an efficient public service delivery system that will involve setting and adhering to service delivery standards and zero tolerance to corruption 	<ul style="list-style-type: none"> - Public Sector Transformation - Development Plan Implementation Programme

3.6 Adopted and/or Adapted Programmes and DDP Programme Objectives

LG Contributes to NDPIII Programmes	Adapted Objectives
1. Agro-industrialization	<ul style="list-style-type: none"> a. To enhance agricultural production and productivity b. Increase market access and competitiveness of agricultural products in domestic and international markets c. Improve post-harvest handling and storage of agricultural products d. Increase agro-processing of selected products e. Strengthening the institutional coordination for improved service delivery f. Increase the mobilization and equitable access and utilization of agricultural finance
2. Private Sector Development	<ul style="list-style-type: none"> a. To enhance trade and industrial sector for increased productivity and income generation
3. Integrated Transport Infrastructure and Services	<ul style="list-style-type: none"> a. Prioritize transport asset management b. Reduce the cost of transport infrastructure and services c. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services
4. Human Capital Development Programme	<ul style="list-style-type: none"> a. Improve population health, safety and management b. Improve the foundations for human capital development c. Streamline STEI/ STEM in the education system d. Promote Sports, recreation, and physical education

LG Contributes to NDPIII Programmes	Adapted Objectives
5. Community Mobilisation and Mindset	<ul style="list-style-type: none"> a. Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities b. Reduce vulnerability and gender inequality along the lifecycle c. Enhance effective mobilization of families, communities and citizens for national development d. To ensure proper land administration and coordinated development
6. Natural Resources, Environment, Climate Change, Land and Water Management	<ul style="list-style-type: none"> a. Increase Forest, Tree and Wetland Coverage and Restore and Protect Hilly and Mountainous Areas and Rangelands b. Maintain and/or Restore a Clean, Healthy, and Productive Environment c. Strengthen Land Use and Management, land security through demarcation and titling d. Assure availability of adequate and reliable quality fresh water resources for all uses
7. Sustainable Urbanization and Housing	<ul style="list-style-type: none"> a. Strengthen physical planning committee functionality b. Enforcement of building standards c. Enforcement of public health standards
8. Public Sector Transformation	<ul style="list-style-type: none"> a. To increase awareness on key issues of development and government policies. b. Strengthen human resource management function of Government for improved service delivery c. Strengthen accountability for results across government
9. Development Plan Implementation	<ul style="list-style-type: none"> a. Strengthen budgeting and resource mobilization b. Strengthen the Research and Evaluation function to better inform planning and plan implementation c. Strengthen coordination, monitoring and reporting frameworks and systems d. Strengthen capacity for development planning with emphasis on mainstreaming of crosscutting issues such as nutrition and human rights-based approaches
10. Legislature Oversight and Representation	<ul style="list-style-type: none"> a. To strengthen transparency, accountability and anti-corruption systems b. To set and approve policies aimed at alleviating poverty. c. To enact ordinances d. To monitor government programs e. To promote inter-district and regional cooperation f. To ensure transparent and timely procurement of works and supplies as well as District projects

3.7 Key LG Development Plan Results and Targets

Key Development Results	Indicator	Baseline data	2024/25 Target
Increased life expectancy	Life expectancy at birth	58	68

Reduced population growth rate	Population growth rate	3.2	2.2
Population below the poverty line (%)	Proportion of population below poverty line	18.5%	15%
Increase labour productivity in the agro-industrial value	Average Monthly nominal Household income	150,000	400,000
Proportion of households that are food secure	Proportion of households dependent on subsistence agriculture	80	55
	Households having at least two meals per day	40	80%
Access to electricity	Households with access to electricity, %	3	15
Reduce average travel time within and outside the district	%age of District roads in Fair to good condition	49.4	74.4
Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads	Upgrading Urban roads to paved standards	0	10
	Rehabilitation of District Feeder roads	0	30
	Upgrading Community Access roads to District Roads	0	30
	Improving road bottlenecks within the Community Access Roads	0	170
	Stunted children U5 (%)	30	5
	Maternal Mortality Ratio/100,000	340	290
	Total Fertility Rate	6	4.7
	U5 Mortality Ratio/1000	80	55
	Average year of schooling	3	13
	Safe water coverage (%) (rural & Urban	40	90
	Sanitation coverage (Improved toilet)	83	98
	Hygiene (Hand washing)	35	70
Increase area covered by wetlands	Increase in wetland cover	8	18
Increase land area covered by forest	Increase in forest cover	7	22
Increase the proportion of surveyed land	Percentage of titled Institutional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled	10	100
	Proportion of rural growth centres with physical planning	0	15
Increased water samples complying with national standards	Proportion of water samples tested complying with national standards	73	98
Increased clean and safe water supply within the district	Proportion of population accessing safe and clean	75	100

3.8 LGDP Programme, Objectives, interventions, Results

3.8.1 LGDP Strategic Objective 1: To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity

Adopted programme: Agro-industrialization			
Development Challenges/Issue: Low agricultural productivity and value addition, poor storage infrastructure, poor market access, limited access to agricultural financial services.			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/2025
1) Increased production volumes of agro-enterprises	% change in production volumes in priority agricultural commodities (Banana, coffee, maize)	4%	25%
	Proportion of agricultural land area under production and sustainable agriculture	60 %	80%
	% change in yield of priority commodities (Banana, coffee maize)	3%	20%
2) Increased water for production storage and utilization	Area under formal irrigation (Ha)	10	60
	% of water for production facilities that are functional	2	25
3) Increased food security	% of food secure households	35	90
4) Increased employment and labour productivity	Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	65	35
5) Improved post-harvest management	Percentage decrease in post-harvest losses in priority commodities (%) (Banana, coffee, maize)	80	30
6) Increased storage capacity	Storage capacity in metric tons	500	1500
7) Increased access and utilization of agricultural finance	Proportion of farmers that access agricultural finance (%)	5	50
8) Increased prices of agro processed products	Percentage increase in the number of post-harvest handling, storage and processing facilities	20%	55%
	Percentage increase in the number of beneficiaries trained in business management	25%	40%
9) Agricultural finances accessed by farmer groups and cooperatives	Percentage of farmers supported into production an value addition	20%	
	Percentage of farmer groups and cooperatives established and registered	25%	55%

10) Increased prices of agro processed products	Percentage increase in the number of post-harvest handling, storage and processing facilities	20%	55%
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
1. To enhance agricultural production and productivity	<ul style="list-style-type: none"> i) Disseminate agricultural technologies, practices and strategies to address stakeholders’ demands and response to market opportunities. ii) Institute an efficient and effective delivery and uptake of technology and knowledge, established through the innovative system. iii) Strengthen the linkages between agricultural research-extension service and farmers iv) Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition v) Establish on-farm demonstrations 		
2. Increase market access and competitiveness of agricultural products in domestic and international markets	<ul style="list-style-type: none"> i) Strengthen enforcement and adherence to product quality requirements including; food safety and security, social and environmental standards, grades, etc. ii) Digitalize acquisition and distribution of agricultural market information iii) Improve agricultural market infrastructure in rural and urban areas iv) Improve transportation and logistics facilities for effective product marketing and distribution v) Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities vi) Strengthen higher level farmer’s organization to enhance farmer’s participation in market development activities vii) Improve access to markets by supporting the agricultural input market chain increasing understanding of markets and market opportunities and strengthen the capacity of producer groups. 		
3. Strengthening the institutional coordination for improved service delivery	<ul style="list-style-type: none"> i) Strengthen linkages between public and private sector in Agro-industry ii) Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security 		

4. Increase the mobilization and equitable access and utilization of agricultural finance	<ul style="list-style-type: none"> i) Finalize and implement the Agricultural Finance and insurance Policy ii) Facilitate organic bottom-up formation of farmer groups (including youth) and cooperatives (production, collective marketing, provision of financial services and savings mobilisation) iii) Review tax levies and other incentives on agricultural insurance products to encourage uptake by farmers iv) Support women farmers to transition to agro-business, export trade, and more profitable agricultural enterprises, including skilling and financial incentives v) Strengthen existing agricultural commodity price stabilization mechanisms for commodities that are vulnerable to high price fluctuations particularly grains, coffee and dairy
5. Improve post-harvest handling and storage of agricultural products	
6. Increase agro-processing of selected products	

Programme Outputs	Outputs and Targets (Quantify)	Targets	Departments/ Actors
Outputs 1	Technologies distributed to farmers		Production department
Output 2	Demos established	10	Production department
Output 3	Value addition facilities distributed to farmers		Production department
Output 4	Field inspections	4	Production department
Output 5	Market information publicized		Production department
Output 6	Number of markets constructed	4	Production department, AGRILED,
Output 7	Farmer cooperatives formed and strengthened	30	LED department/District Commercial Office
Output 8	Farmer groups formed	100	Sub Counties and Town Councils
Project 1			Production department
Project 2			Production department
Likely implementation risks	Funding constraints		Production department
Mitigation measures	Resource mobilization through lobbying		Production department

Adopted programme: Private Sector Development												
Development Challenges/Issue	Low levels of savings and high cost of investment capital											
Sub-Program	Objective	Intervention	Sub Intervention	Output	Actions	Lead Agency	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
Enabling Environment for Private Sector Development	1: Sustainably lower the costs of doing business	1.1: Increase access to affordable credit largely targeting MSMEs	1.1.2 Set up a short-term development credit window for MSMEs	A short term development credit window for MSMEs set up	Expanding the promotion and scope of digital finance technologies							
					Build capacity of MSMEs to access credit	MFPED						
					Intensify the tracking and elimination of substandard goods and services and counterfeit goods through conducting market surveillance inspections	UNBS	3.90	4.30	4.72	5.19	5.71	23.82
					Support the provision of value addition facilities for associations / cooperatives	URA/MTIC						

Adopted programme: Private Sector Development												
Development Challenges/Issue	Low levels of savings and high cost of investment capital											
Sub-Program	Objective	Intervention	Sub Intervention	Output	Actions	Lead Agency	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
					Establish Trade and market information system/centres in the MDAS & LGs to support National, regional and global linkages	URA						
			2.1.6 De-risk Sub-county skills-based enterprise associations (EMYOGA)	Formation of producer cooperatives and pooling of resources for credit facilitated	Mobilizing Youth and women for entrepreneurship, business formalization and compliance to regulations	MGLSD						
					Conducting intensive skills training for cooperatives leadership in governance, credit and default management, financial literacy, and	MTIC						

Adopted programme: Private Sector Development												
Development Challenges/Issue	Low levels of savings and high cost of investment capital											
Sub-Program	Objective	Intervention	Sub Intervention	Output	Actions	Lead Agency	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
					enterprise management.							
					Popularize cooperatives formation	MTIC						
					Design and deliver tailor-made skills and training programs for co-operators	MTIC						
			2.2.2 Develop product and market information systems	Product and market information systems developed	Support the equipping of regional and local government-based offices with e-kits for market information	MTIC						
					Support increased Product Management Info Sys information dissemination by Central and	MTIC						0.00

Adopted programme: Private Sector Development												
Development Challenges/Issue	Low levels of savings and high cost of investment capital											
Sub-Program	Objective	Intervention	Sub Intervention	Output	Actions	Lead Agency	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
					Local government BDS Centres							

Linkage between Outcomes and Objectives

Adopted programme: Tourism Development		
Development Challenges/Issue:		
Objective	Outcome	Indicator
Objective 1: Promote domestic and inbound tourism	Increased tourism receipts	Contribution of Tourism to District revenue
		No of Tourist arrivals
		No of Ugandans visiting Natural and cultural heritage sites
Objective 2: Increase the stock and quality of tourism infrastructure	Increased competitiveness of Kamwenge as a key tourist destination	Tourist accommodation capacity (no of beds)
Objective 3: Develop, conserve and diversify tourism products and services	Increased product range and sustainability	Length of tourist stay (days)
		Accommodation occupancy rates (room)
		Average Inbound tourism revenues per leisure tourist
		No of tourism products on offer
Objective 4: Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	Increased employment/ jobs created along the tourism value chain	Contribution of tourism to total employment (%)
		Number of people directly employed along the tourism value chain
		Proportion of management positions in the hotel hospitality industry taken up by Ugandans/Kamwenge natives.
Objective 5: Promote Conservation of Natural and Cultural Heritage	Enhanced conservation and sustainability of wildlife and cultural heritage resources	Proportion of selected cultural heritage sites with favourable conservation status
		Proportion of selected wildlife species with favourable conservation status
Objective 6: Enhance regulation, coordination and management of the tourism.	Enhanced policy and regulatory framework for the management and utilization of tourism resources	Level of compliance to Tourism service standards by enterprises (%).
		Proportion of enterprises licensed to operate in tourism business
		No of policies and legislations developed and or reviewed.

Table 2: Programme Output mapped against outcomes

Outcome	Output
Outcome 1: Increased tourism receipts	1. District Tourism Marketing Strategy developed.
	2. District staff trained in tourism marketing and handling
	3. All Foreign service Officers (FSO's) in charge of priority export markets trained
	4. Brand Promotional programmes Developed and carried out
	5. Promotional materials/content for domestic and inbound tourism collected- documentaries, feature stories, talk shows, etc.) and developed (programmed)
	6. Sixteen LLGs supported to profile, develop and promote tourism
	7. District tourism expo organized
	8. Four new tourism products marketed by 2025
	9. Tourism private enterprises and initiatives regulated, guided and supported

Outcome	Output
Outcome 2: Increased competitiveness of Uganda as a key tourist destination	2.1 Trails and tracks inside Protected Areas maintained
	2.2 Improved roads to tourism sites
	2.3 Maintained access roads to protected areas in the District especially Kibale and Queen Elizabeth National parks and surrounding areas
	2.8 Investment in eco-friendly and conservation compliant accommodation in/close to conservation areas
	2.9 District tourism information center established
	2.11 High-quality exportable handicrafts at tourist centres
	2.12 Incentives provided for private sector investment in accommodation in sub Counties.
Outcome 3: Increased product range and sustainability	3.1 Diverse and improved product ranges developed
	3.3 Risk maps and hazard assessment profiles of tourism areas produced
	3.4 Four District Tourism product portfolios developed
	3.6 Tourism Groups formed for specific tourism products and services in the District
	3.7 Local private sector nurtured to participate in local, regional, and global tourism value chains through training and credit extension.
Outcome 4: Increased employment/ jobs created along the tourism value chain	4.1 Tourism training facilities promoted
	Private tourism & hospitality training institutions supported with training equipment
	Tourism and hospitality training and certifications (scope to include informal sector) standardized
	Specialized trainings in the Tourism sector

	Internship programs scaled up for students
	Apprenticeship programs conducted for students
	On-job trainings conducted for the private sector
Outcome 5	Output
Enhanced conservation and sustainability of wildlife and cultural heritage resources	Integrity of Cultural heritage sites and Monuments maintained
	Programs on Natural and cultural/ heritage conservations launched
	Capacity building for wildlife private enterprise conducted
	Valuation of protected areas conducted

3.8.2 LGDP Strategic Objective 2: To promote quality and quantity of economic infrastructural developments in a planned manner

Adopted Programme: Integrated Transport Infrastructure and Services			
Development Challenges/Issue: Inadequate and high cost of maintenance of transport infrastructure			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/2025
2.1 Improved accessibility to goods and services	Kms of DUCAR network maintained under Routine maintenance	115	230
	Kms of DUCAR maintained under mechanized maintenance	89	89
	Kms of CARs rehabilitated	31	31
	No. of bridges constructed on DUCAR network	0	1
	Reduced average travel time (min per Km)	0.83	0.83
	Reduced freight transportation costs on murrum roads (UGX per km):	200	200
	Stock of Paved urban roads (km)	2	2

Objective	Intervention	Output	Indicators	Actions	Target					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
2. Prioritize transport asset management	2.1 Rehabilitate and maintain transport infrastructure	1. Transport infrastructure rehabilitated and maintained.	1.6 Km of DUCAR Network maintained Periodically	Periodic maintenance of DUCAR network							
			1.7 Km of DUCAR Network maintained Routine Manual	Routine manual maintenance of DUCAR network							
			1.8 Km of DUCAR Network maintained Routine Mechanized	Routine mechanized maintenance of DUCAR network							
			1.9 Km of District gravel roads rehabilitated	Rehabilitation of district unsealed roads							

Objective	Intervention	Output	Indicators	Actions	Target					Lead MDA	Other stakeholders
					FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25		
			1.10 Km of District low cost sealed roads rehabilitated	Rehabilitation of district sealed roads							
			1.11 Km of Urban roads sealed	Sealing of urban roads							
			1.12 km of Community Access Roads Rehabilitated	Rehabilitation of community access roads							
			1.13 No of Bridges constructed on the DUCAR network	Construction of bridges on DUCAR network							
				Construction of cable foot bridges							

3.8.3 LGDP Strategic Objective 3: To increase access to quality social services

Adopted Programme: Human Capital Development Programme			
Development Challenges/Issue: Low levels of literacy and numeracy, high morbidity, high dropout rates			
	Development outcomes	Status 2019/20	Target 2024/2025
	Percentage of ECD centres registered	70%	75%
	Percentage of Pre-primary schools meeting the BRMS by 2025	75%	89%
	Percentage of Primary schools meeting the BRMS by 2025	80%	90%
	Percentage increase of qualified teachers in pre-primary, prim and secondary schools	60%	90%
	Percentage increase in Pupils enrolled in schools	50%	65%
	Percentage increase in pupil retention in schools	64%	75%
	Percentage of schools/ Institutions participating in District, Regional and National Sports competitions/ Championships.	70%	85%
	Pupils passing PLE in Division 1	398	720
	Numeracy rate	40%	90%
	Literacy rate	56%	100%
	Pupils: Desk ratio	5	3
1) Increase access to immunization against childhood diseases	% of Children Under One Year Fully Immunized	68%	100%
2) Reduced domestic violence, child deprivation, abuse and child labour	Incidence rate of child violence (sexual, Physical and emotional violence), %	9%	1%
3) Reduced morbidity and mortality due to HIV/AIDS, TB	% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures.	88%	100%

and malaria and other communicable diseases	% of HC IVs and IIIs conducting routine HIV counseling and testing	100%	100%
	% of HIV positive pregnant women initiated on ARVs for EMTCT	100%	100%
	% of HIV-exposed infants with PCR test	81%	100%
4) Increased coverage of health facilities and Health workers' accommodations	No. of public health sector staff houses constructed	1	3
5) Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	% recommended medical and diagnostic equipment available and functional by level	33%	70%
6) Increase safe and sustainable water coverage.	Percentage increase of piped water supply systems Constructed	40	40
	Percentage increase of piped water systems/schemes Designed	10	10
	Percentage increase of number of GFS Constructed	40	20
	Percentage increase of number of production well sites drilled	0	20
	Percentage increase of public latrine stances constructed	20	20
	Percentage increase of shallow wells/Boreholes Rehabilitate	8	8
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
1. Improve population health, safety and management	<ul style="list-style-type: none"> i) 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 ii) Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma iii) Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on: iv) Improve maternal, adolescent and child health services at all levels of care v) Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices vi) Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information vii) Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups 		

	<ul style="list-style-type: none"> viii) Promote delivery of disability friendly health services including physical accessibility and appropriate equipment ix) Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach
	<ul style="list-style-type: none"> i) Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices
2. Improve the foundations for human capital development	<ul style="list-style-type: none"> i) Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices ii) Increase access to immunization against childhood diseases iii) Improve adolescent and youth health iv) Implement a National Strategy against Child Marriage and Teenage Pregnancy
3. Streamline STEI/ STEM in the education system	<ul style="list-style-type: none"> i) Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects primary schools) ii) Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions iii) Adopt science project-based assessment in the education curricular iv) Promote STEM/STEI focused strategic alliances between schools, training institutions, high caliber scientists and industry v) Link primary and secondary schools to existing science-based innovation hubs
4. Promote Sports, recreation, and physical education	<ul style="list-style-type: none"> i) Develop a framework for talent identification in Sports, Performing and creative Arts ii) Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials iii) Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (i.e. football, netball, athletics, and boxing) iv) Leverage public private partnerships for funding of sports and recreation programmes v) Develop and implement professional sports club structures to promote formal sports participation

Objective: 1. Improve the foundations for human capital development

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MDA
			FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	
Proportion of children 0-8 years accessing ECD services (Nutrition, PHC, Sanitation, Child protection, Family strengthening and support), %	ECD Inspection reports	Inspect all ECD centers at least once a term	51	0	54	5	57	5	61	5	65	5	Education Dept
		Train Centre Management Committees (CMCs) to enhance school level inspections.	45		46	0.125	50	0.125	55	0.125	65	0.125	Education Dept
1.2 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices		Provide Routine Vitamin A supplementation to all children U5 years during Integrated Child Health Days in April and October (children receiving Vitamin A)	50%	1.8	60%	2.1	65%	2.3	70%	2.5	75%	2.7	Health Dept
		Educate and provide all pregnant women attending ANC for	90%	2	90%	2	90%	2	90%	2	90%	2	Health Dept

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MDA
			FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	
		uptake of iron and folate supplementation (women receiving iron/folate)											
		Train Peer mothers to mobilise & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities)	100	2	150	2.2	200	2.3	200	2.3	200	2.3	Health Dept
		Mobilize parents to provide meals to school going children	40	0.4	44	0.4	50	0.4	56	0.4	64	0.4	District
		Promote establishment of Schools Gardens		0.8		0.8		0.8		0.8		0.8	Education Dept.

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MDA
			FY2020/21		FY2021/22		FY2022/23		FY2023/24		FY2024/25		
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	
1.3 Increase access to immunization against childhood diseases	Target population fully immunized	Mobilise and sensitise communities to increase uptake for child immunisation services in all LGs with focus on hard to reach areas	96	60	97	60	97		98		98		Health Dept
		Maintenance of the District Vaccine Stores and EPI Fridges in all health facilities	100%	0.12	100%	0.12	100%	0.12	100%	0.12	100%	0.12	Health Dept
		Carry out childhood immunization for all the approved childhood vaccines in all health facilities	80%	2	82%	2	84%	2	85%	2	86%	2	Health

Improve adolescent and youth health

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MDA
			FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	
1.4 Improve adolescent and youth health													
a. Provide adolescent friendly health services	Health facilities providing adolescent	Recruit and train peer educators for the Adolescent friendly	100	0.6	150	0.6	150	0.6	150	0.6	150	0.6	District and Hospital

	friendly services	corners in hospitals and HC IVs											
		Mobilise Youth for uptake of services	50	0.5	55	0.5	60	0.5	65	0.5	70	0.5	LGs
b. Establish community adolescent and youth friendly spaces at sub county level	Community adolescent and youth friendly spaces at sub county level	Establish, resource & functionalize community adolescent & youth resource centres	100	1	250	2	500	3	750	4	1000	5	LGs
c. Include youth among the Village Health Teams	VHT membership revised to include the youth	Orient the new VHTs on their roles and responsibilities	0	0.4	0	0.4	1	0	0	0	0	0	LGs
		Retooling of the VHTs	30	0.5	50	0.5	75	0.5	80	0.5	100	0.5	MoH
1.5 Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child labour	Parenting initiatives implemented/Paternal responsibility enhanced	Identify and establish male champions to promote male participation in parenting	10	0.3	15	0.3	20	0.3	25	0.3	30	0.3	LGs
		Create parenting forums at village level for sensitization of communities on positive parenting	10	0.3	15	0.3	20	0.3	25	0.3	30	0.3	LGs
	Reduced Child violence and child labor	Sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse	40	1.0	50	1.0	60	1.0	70	1.0	80	1.0	LGs
	Family support institutions strengthened	Strengthen Functionality of probation and social welfare office in districts	146	0.2	146	0.2	146	0.2	146	0.2	146	0.2	LGs

	Conducive learning environment created	Construct teachers' houses (Target) to ensure that each rural primary school has at least 4 teachers accommodated at school (4 unit teacher's house)				0		0		0		0		LGs
		Procure classroom furniture to ensure that 100% of primary school pupils have where to sit and write by 2025				12		18		24		30		LGs
		Inspect all primary schools at least once a term												LGs
		Develop and implement school improvement plans in primary schools arising from inspection reports. Training the District inspectors to train the head teachers on the process of developing school improvement plans				0.1		0.2						
		Designate senior-teachers as mentors to provide school support supervision in 60% of the primary schools by 2025												LGs

Improve population health, safety and management

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A	
			FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25		
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
4.1 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		Strengthen community-based behavioural change actions to harness and sustain positive malaria practices			65%		70%		75%		80%		LGs
		Implement parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in all health facilities including in the private sector and at community level.	60%		100%		100%		100%		100%		Referral, Hospitals, LGs,
		Comprehensive trainings and mentorships through clinical audits and supportive supervision for health workers in the public and private sector in	250		500		500		500		500		MoH, Referral, Hospitals, LGs,

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
		integrated malaria management											Private Health providers, NMS
	HIV/AIDS Strategic Plan 2020 - 2025 developed and disseminated	Finalization of District HIV/AIDS Strategic Plans 2020 -2025	1	1081.627	1	1236.701	1	1372.14	1	1499.553	1	1661.82719	UAC,
		Design and implement youth-led HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include media-based outreach platforms and other technology based-approaches to reach young people with HIV prevention messages	5		5		5		5		5		LGs
		Scale-up coverage of universal HIV counseling and testing services to the general population and differentiated HIV testing services to high-risk groups (such as pregnant women,	100%		100%		100%		100%		100%		Referral Hospitals, LGs

Intervention	Outputs	Actions	Planned Targets and Costs									Lead Agency /MD A
		HIV&TB co-infected persons, HIV-discordant couples, most-at-risk populations and children <15 years of age)										
		Forecast, procure and distribute HIV testing kits										MoH, Referral Hospitals, LGs
		Expand coverage and eliminate all barriers to accessing PrEP and PEP for those at high risk of exposure to HIV infection.	95%		95%		95%		95%		95%	Referral Hospitals, LGs
		Initiate all those who test positive on treatment	95%		95%		95%		95%		95%	Referral Hospitals, LGs
		Community empowerment to keep clients engaged in care and help them access treatment, adhere to their medications and prevent the transmission of HIV	80%		85%		90%		90%		90%	Referral Hospitals, LGs
		Viral load monitoring, Adherence counselling and appropriate allocation of drugs	89%		91%		93%		94%		95%	Referral Hospitals, LGs
		Integration of HIV care and treatment across programs	70%		75%		78%		80%		85%	LGs

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
		Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort	12		12		12		12		12		MoH, MoG LSD, UAC, LG
		Build capacity of CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention of GBV and address health worker-stigma	250		250		250		250		250		MoH, MoG LSD, UAC, LG
		Carryout Hepatitis B vaccination											LGs
		Undertake Treatment of Hepatitis B patients											LGs
	Epidemic diseases timely detected and controlled	HPV Vaccination for girls at 10 years (Cost Captured under immunization)	40%		50%		60%		70%		80%		LGs and Referral Hospitals
		Training and equipping of lower level health facilities (HC IVs and IIs) in screening and care continuation of chronic NCDs and home based care including linkages of patients to community resources	5%	0.05	15%	0.1	30%	0.1	35%	0.1	40%	0.1	LGs
4.3 Improve the	Health workers		191	82%	200	84%	210	85%	220	86%	230		MOH, MoPS

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A	
functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	Recruited to fill the gaps													HSC, MoLG, MoFP ED
	Staff salaries paid			100%		100%		100%		100%				MOH,
	Pension and Gratuity paid			100%		100%		100%		100%				MOH,
	Health Center IIIs constructed in the sub counties without any health facility	Construct and equip HC IIIs	3	3	3	3	3	3	3	3	3			MoH
	HC IIs upgraded in sub counties without HCIII	Upgrade HC IIs to IIIs and equip them to HC IIIs and equipped	55.1	28	24	0	0	0	0	0	0			MoH
	Increased coverage of health workers	Construction of public health sector staff houses	0.93	53	0.795	35	0.825	50	0.65	47	0.705			MoH, LGs

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
	accommodations												
	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	Procure and equip health facilities with the appropriate medical and diagnostic equipment to provide the range of services at that level	5	55	15	60	20	70	20	75	25		MoH, Referral, Hospitals, COE, LGs
	Basket of 41 essential medicines availed.	Procure and distribute essential medicines and health supplies	387.5	78	400	75	420	70	450	65	500		DHO's office and Health facilities
	Health workers trained	Conduct training needs assessment and develop annual training plan at all levels	0	0.6	0	0.7	0	0.8	0	0.9	0		Health Dept.
Service delivery monitored	Quarterly Support supervision undertaken at all levels	Support supervision at all levels	0.3	4	0.3	4	0.3	4	0.3	4	0.3		District
Mentorship and training of health workers in data analysis, interpretation and	Health workers trained in data analysis and use	Train health workers in data analysis and use		150		150		150		150			MoH, Health Dept

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
dissemination to ensure collected data is well utilised													
Printing and distribution of HMIS tools at all health facilities	Availability of HMIS tools at all health facilities	Distribution of HMIS materials		65%		70%		75%		80%			MoH, NMS
Compile and submit monthly HMIS reports	% of monthly HMIS reports	Compilation of HMIS reports		100%		100%		100%		100%			Health Dept.
Operationalization and scale up of the Community Health Information System.	% of VHTs submitting quarterly reports timely	Training of VHTs in reporting through HMIS		30%		35%		40%		45%			MoH, LGs
Conduct regular Data Quality Assurance and Assessments	% of health facilities with an error-to-data ratio of less than 5% (95% correctness based on selected health facilities and data elements)	Training of health workers in data quality improvement		44%		49%		54%		60%			MoH, RRHs, LGs

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A	
Train Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs	No. of health workers trained in IMCI	Training of health workers in integrated management of childhood illnesses												
Scale up ICCM in targeted villages	Targeted villages with ICCM providers	Mapping of villages with high malaria prevalence	22%											
Training VHTs in ICCM; supplying VHTs with required medicines, supplies and tools.	Functional VHTs (trained, tooled and reporting)	Training of VHTs in ICCM	22%	30%		35%		40%		45%			MoH, Partners, LGs	
Conduct ICCM supervision by HC IIIs and IIs	VHTs supervised quarterly	Supervision of ICCM activities	22%	30%		35%		40%		45%			LGs	
Construction of Piped Water Systems	People accessing safe and clean water sources in rural areas	Construction of piped water supply systems	600	40	1,200	50	1,500	60	1,800	70	2,100		MWE	
Construction of New Point Water Sources		Construction of point water sources	120	4000	160	5000	200	6000	240	10,000	400		MWE	

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
Construction of an improved water point per village	% of villages with access to safe and clean water supply	Construction of point water sources in selected villages	155.2	3,880	155	3,880	156	3,880	155	3,880	155		MWE
Provision of communal or institutional rainwater harvesting systems		Procurement of rainwater harvesting tanks for selected institutions	50	20,000	100	30,000	150	40,000	200	50,000	250		MWE
Rehabilitation of existing point water sources	Functional rural water systems	Maintenance of point water sources	155.2	3,880	155	3,880	156	3,880	155	3,880	155		MWE
Rehabilitation, upgrade and expansion of existing Piped Water Systems		Extension of piped water supply systems	50	20	100	30	150	40	200	50	250		
Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	Population with access to basic sanitation (Improved toilet not shared with other households)	Enforcement of sanitation laws and best sanitation and hygiene practices	800	298	800	298	800	298	800	298	800		MWE
Social behavior	Population with hand	Promotion of best practices in WASH	1	298	2	298	2	298	2	298	2		MWE

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)	washing facilities with soap and water at home												
	Population using safely managed drinking water services located on premises		10	127,000	64	127,000	64	127,000	64	127,000	64		MWE
Develop and disseminate the Family Planning Implementation Plan	FP Implementation Plan developed	Formulation of family planning implementation plan	8	0	8.2	0	8.4	0	8.6		8.8		MoH, LG
	Availability of FP Commodities	Provision of family planning services		100%		100%		100%		100%			MoH, NMS
Train health workers in provision and counselling	No. of health workers trained in FP	Training of health workers in family planning		300		300		300		300			MoH, Partners, LGs

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
for family planning	counselling and provision												
Promote and nurture change in social and individual behaviour to address myths, misconceptions, and side effects and improve acceptance and continued use of family planning to prevent unintended pregnancies.	% of new acceptors of all users of modern contraception	Community sensitisation on family planning services		10%		12%		14%		15%			MoH, MoG LSD, LGs
Provide age-appropriate quality SRH information and services to all age groups as part of the Minimum Health Care Package	% of health facilities providing SRH services	Training and equipping of youth with ASRH services		100%		100%		100%		100%			MoH, LGs
Review regulations & guidelines for inspection of workplaces	Inspect work places & enforce standards	Inspect workplaces		1400		1600		1800		2000			MGL SD

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
Conduct sensitisation of employers and workers on workplace physical activities for staff	No of workplaces with physical exercise initiatives	Promotion of physical activities at work places		130		160		190		220			MoH
Assess workers health (BMI, Diabetes, Hypertension,)		Assessment of workers health through BMI, assessment of Diabetes diagnosis and hypertension											
Procure assessment and health fitness equipment.		Procurement of assessment equipment for diabetes, and hypertension											
Review construction design of health facilities to ensure they cater for disability issues	No of PWDs accessing friendly health services	Enforcement of disability sensitive construction designs											MoH
Provide assistive & rehabilitative equipment for PWDs	No. of PWDs provided with assistive and rehabilitative devices	Procurement and distribution of assistive devices for the disabled,	0.2	300	0.2	300	0.2	300	0.2	300	0.2		MGL SD

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MD A
Train staff in special needs communication	No. of staff trained on Special Needs Education	Staff training in sign language for the blind and deaf	0.3	150	0.3	150	0.3	150	0.3	150	0.3		MGL SD
Popularise and disseminate the National Population Policy(NPP) 2020 through national and regional policy dialogues with emphasis on harnessing the DD	No. of policy and decision makers sensitized and appreciating the impact of population on harnessing the DD	Dissemination of the National population policy to harness the demographic dividend	0.42	2500	0.42	3000	0.504	3500	0.504	4000	0.546		NPC
Build capacity of LGs to integrate DD priorities in development planning and budgeting processes including projections	No. of LGs that have integrated DD priorities in development plans and budgets	Training of key LG stakeholders in integration of demographic dividend issues into development planning and budgeting	0.42	146	0.42	146	0.504	146	0.504	146	0.546		NPC
Assess compliance of LGs on integration of demographic dividend priorities in	% of LGs assessed and complying to DD	Conduct assessment for integration of DD issues into plans and budgets	0.55	60	0.55	70	0.605	80	0.605	90	0.605		NPC

Intervention	Outputs	Actions	Planned Targets and Costs										Lead Agency /MDA
development plans													
Establish Community (Parish) Pregnancy Prevention Committees (parish model) and support them to create awareness on the negative implications of child marriages, teenage pregnancies, school dropout and youth unemployment on development	No. Parish Pregnancy Committees established and empowered.	Conduct advocacy and awareness creation on the dangers of child marriages, teenage pregnancies, school dropout and youth unemployment Establishment of parish level pregnancy prevention committees	0.5	250	0.51	300	0.53	350	0.57	400	0.6		NPC
UAC regulations operationalized to ensure non-state actors' compliance with policies, guidelines and laws	Proportion of Non state actors that are accredited to offer HIV and AIDS services	Popularization of Uganda AIDS control programme regulations		50%		60%		70%		70%			UAC MDA s/DL Gs

Reduce vulnerability and gender inequality along the life cycle

			Planned Targets and Costs										Lead Agency /MDA
			FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	
			Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	Target	Budget (Bn)	
5.1	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	1. Register all children with disabilities 2. Develop and implement child disability grant Programme	0		156		321		493		505		
	Assistive devices procured	Procure assistive devices	100,000	30	100000	30	100000	30.00	100000	30.00	100000	30.00	
	PWDs rehabilitation centres renovated & equipped	Ronovate PWDs rehabilitation centres	2	3	2	2	2	2.00	2	2.00	2	2.00	

Increase percentage of vulnerable people with access to social insurance from 7 to 15 percent;

5.3	Expand livelihood support, public works, and labour market programs to promote green and resilient growth	Develop & implement an Urban cash for work program	Labour Intensive Public Works Programme implemented		371.65	500000	371.65	500000	663.65	500000	663.65	500000	663.65	MoG LSD
-----	---	--	---	--	--------	--------	--------	--------	--------	--------	--------	--------	--------	---------

	Implement Labour Intensive Public Works Programme				26234		27234		28234		29234		MoG LSD
	1. Provide revolving funds to youth groups 2. Train and mentor youth beneficiaries	Youth livelihood Programme strengthened			0.68		0.7		0.72		0.74		MoG LSD
	1. Mobilize fund to support youth 2. Train and mentor youth on financial management		22660		26434		29077		31984		38380		MGL SD,MoFPE D
5.6 Scale up Gender Based Violence (GBV) interventions at all levels	1. Develop shelters for GBV cases		18		18		18		18		18		MoG LSD
	Provide psychological support to the GBV victims		0	0	50	0.93	50	0.93	50	0.93	50	0.93	MGL SD/NWC

3.8.4 LGDP Strategic Objective 4: To promote sustainable land use settlements and effective utilisation of natural resource endowments

Adopted programme	Natural Resources, Environment, Climate Change, Land and Water Management		
Development challenge/Issue	Unsustainable natural resource exploitation		
Effective water resource management	Key Outcome Indicators	Status 2019/20	Target 2024/255
	No. of km of wetlands restored	10	30
	No. of kms of river banks restored	4	10
	% of wetlands under wetland management plans	30%	90%

Table 3: Natural Resources, Environment, Climate Change, Land and Water Management Program Implementation Plan

Objectives	Interventions	Output	Actions	FY 2020/21 Target	Budget	FY2021/22 Target	Budget	FY 2022/23 Target	Budget	FY 2023/24 Target	Budget	FY2024/25 Target	Budget	Responsible Dept.
1. Assure availability of adequate and reliable quality fresh water resources for all uses	Improve coordination, planning, regulation and monitoring of water resources at catchment level													
	a. Develop and implement integrated catchment management plans for water resources catchment areas	Catchment Management Plans prepared	Develop and implement Catchment Management Plans	0	0	1	0.04	1	0.03	1	0.03	1	0.03	DLG NR Dept
	a. Develop and implement wetland and forest management plans	Wetland management plans developed and implemented.	Develop and implement Wetland Management Plans.	50	2.5	50	2.5	50	2.5	50	2.5	50	2.5	DLG NR Dept
	c. Demarcate and gazette conserved and degraded wetlands	Conserved and degraded wetlands demarcated and gazette.	Demarcate, gazette and restore kms of wetlands	300k m	0.15	320k m	0.16	340k m	0.17	360k m	0.18	380k m	0.19	DLG NR Dept
	a. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements	500KM of river banks surveyed and demarcated.	Survey and Demarcate 500km of river banks	100	0.4	100	0.4	100	0.4	100	0.4	100	0.4	DLG NR Dept

Objectives	Interventions	Output	Actions	FY 2020/21	Budget	FY2021/22	Budget	FY 2022/23	Budget	FY 2023/24	Budget	FY2024/25	Budget	Responsible Dept.
				Target		Target		Target		Target				
2. Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands	a. Promote rural and urban plantation development and tree planting including the local and indigenous species	Forest Cover Increased	Establish commercial tree plantations through sell of tree seedlings the to the public	25.5	15	30.5	20	35.5	25	40.5	30	45.5	35	NR department
			Undertake community and institutional tree planting through District Forestry Services	4	1	4.4	1.05	4.8	1.1	5.2	1.15	5.6	1.2	NR department
	b. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels	Dedicated Fuel wood plantations established	Distribute quality seedlings for woodlots planting in communities	1,000	1	2,000	1	3,000	1.5	4,000	2	5,000	2.5	NR department
	c. Develop wetland management plans to support gazettement and demarcation of existing wetlands	Wetland Management Plans prepared	Develop and implement Wetland Management Plans.	8	2	10	2.5	12	3	14	3.5	16	4	NR department
	d. Restore the natural integrity of degraded wetlands to their ecological functionality	Degraded wetlands restored	Undertake an inventory of degraded wetlands and commence implementation	1	0.07	1	0.07	1	0.07	1	0.07	1	0.07	NR department

Objectives	Interventions	Output	Actions	FY 2020/21 Target	Budget	FY2021/22 Target	Budget	FY 2022/23 Target	Budget	FY 2023/24 Target	Budget	FY2024/25 Target	Budget	Responsible Dept.
			on restoration activities.											
	e. Ensure the protection of rangelands and mountain ecosystems	10,000 Ha of mountain ecosystems restored	Undertake an inventory of degraded mountain ecosystems and commence restoration of 7,500 Ha.	0	0	0	0	2500	0.05	2500	0.05	2500	0.05	NEMA
	f. Implement national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples	10,000 Ha of fragile ecosystems restored (mountain and rangelands)	Implement agro-forestry practices on 10,000 Ha of fragile ecosystems in mountains and rangelands.	2000	0.5	2000	0.5	2000	0.5	2000	0.5	2000	0.5	NEMA
	g. Identify and declare special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas	2 fragile ecosystems gazetted as Special Conservation Areas	Gazette, demarcate and restore 2 degraded biodiversity hotspots as Special Conservation Areas.	0	0	0	0	1	0.5	1	0.5	0	0.5	NEMA

Objectives	Interventions	Output	Actions	FY 2020/21 Target	Budget	FY2021/22 Target	Budget	FY 2022/23 Target	Budget	FY 2023/24 Target	Budget	FY2024/25 Target	Budget	Responsible Dept.
	a. Integrate environmental management in all disaster and refugee response interventions	Environmental Management integrated in Disaster and Refugee Response Interventions	Distribute 360,000 tree seedlings to Refugee targeted projects and districts	50,000	0.3	60,000	0.35	70,000	0.4	80,000	0.45	100,000	0.5	NFA/OPM
	a. Improve coordination, regulation and monitoring of environment management at both central and local government levels	All ENR Lead agencies supported in developing and submitting their ENR management reports to NEMA	Undertake Implementation of the NEMA Lead Agency coordination Strategy to increase the percentage of Lead Agencies submitting ENR management reports.	10%	0.5	35%	0.5	55%	0.5	70%	0.5	90%	0.5	NEMA
5. Promote inclusive climate resilient and low emissions development at all levels.	Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting	Climate change integration guidelines reviewed to integrate disaster risk reduction.	Review climate Change integration guidelines to capture disaster risk reduction.	1	0.5	0	0	0	0	0	0	0	0	NR dept

Objectives	Interventions	Output	Actions	FY 2020/21		FY2021/22		FY 2022/23		FY 2023/24		FY2024/25		Responsible Dept.
				Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
6. Reduce human and economic loss from natural hazards and disasters	a. Develop a District Disaster Risk Management Plan	A comprehensive District disaster risk management plan	Finalize and implement the District Disaster Risk Management Plan.	1	0.5	0	0	0	0	0	0	0	0	NR Dept.
			TOTAL BUDGET											

LAND MANAGEMENT

Objective	Intervention	Output	Indicators	Actions	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		Agency
					Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
1. Strengthen land use and management	1. Strengthen land use and management														
	1.6 Promote land consolidation, titling and banking	Titled land area	Percentage of land titled	Process and Issue 1million titles by 2024/25	24%	0.8		0.8		0.9		0.9		1.00	NR dept.
			Number of land titles issued	Strengthen access to land for women, persons with disabilities and other vulnerable groups.	69330	0.2	79459	0.2	88450	0.2	103440	0.3	120000	0.3	NR dept.

			Hectares of land for housing		0		0		200		380		420		NR dept.
	1.7 Promote tenure security including women's access to land	Women's access to land strengthened	Percentage of land titles issued and owned by women	Strengthen access to land for women, persons with disabilities and other vulnerable groups.	24	0.2	29	0.2	35	0.2	41	0.3	48	0.3	Natural Resources Dept.

3.8.5 LGDP Strategic Objective 5: To strengthen governance and accountability for results in the District Departments and Lower Local Governments.

Adopted Programme: Public Sector Transformation			
Development Challenges/Issue: Limited community involvement in Service delivery and investment management			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
1. Improved accountability and service delivery	i) % of Public Officers receiving salary according to the approved pay plan	80%	100%
	ii) Reduced cases of corruption in the Public Service	50%	100%
	iii) Increased patriotism in the Public Service	50%	80%
	iv) Sustained improvement in institutional performance	49%	90%
2. Parish model operationalized	i) % increase in the utilization and access of local government content on parish model	50%	100%
	ii) % of households in the pilot parishes with income generating enterprises	50%	100%
	iii) % increase in population within the pilot parishes living below the poverty level.	30%	80%
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
1. To increase awareness on key issues of development and government policies.	i) Ensure stakeholder awareness of key development issues within the district		
	ii) Strengthen the capacity of civil servants and empower them to provide evidence-based policy agenda and innovation		
2. Strengthen human resource management function of Government for improved service delivery	i) Design and implement a rewards and sanctions system		
	ii) Improve recruitment and selection systems		
	iii) Attract and retain skilled and committed human resource		
	iv) Implement a program for filling up vacant positions		
3. Strengthen accountability for results across government	i) Develop and maintain an effective monitoring and evaluation system		
	ii) Establish mechanisms to ensure value for money		
Programme Outputs	Outputs and Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors

Outputs 1	Staff recruited	Recruitment of staff to fill vacant positions	
Output 2	Staff discipline cases handled	Hold rewards and sanctions meetings	
Outputs 3	Council sittings coordinated	Organise council and standing committee meetings	
Output 4	Monitoring and oversight visits	Organize monitoring visits to service delivery points	
Outputs 5	Accountability platforms	Conduct public/community barazas	
Output 6	Public accounts committee meetings	Hold quarterly public accounts committee meetings	
Outputs 7	District land board meetings	Coordinate Land Board meetings	
Output 8	Contracts committee sittings	Coordination of DCC meetings for award of contracts, evaluation of bids	
Likely implementation risks	Funding constricts		
Mitigation measures	Lobbying partners to fund some of the unfunded priorities		

Programme outcomes	Key indicators	Target 2019	Target 2025
	LLG development planning capacity building sessions	1	1
	% budget released against originally approved budget.	61%	100%
	Share of PIP projects implemented on time (%)	25%	100%
	Share of PIP projects implemented within the approved budget	25%	99%
	Proportion of key indicators up-to-date with periodic data	0.7	1.0
1) Improved public financial management and accountability	Local service tax	98,000,000	131,146,106
	Hotel Tax	20,000,000	26,764,511
	Supplementary expenditure as a %ge of the initial approved budget	7%	1%
	External resources mobilized as a percentage of the District Budget	1.6%	4.5%
	Percentage of funds absorbed against funds released.	91%	100%

	Arrears as a percentage of total expenditure for FY N-1.	5%	1%
	Proportion of prior year external audit recommendations implemented, %	100%	100%
	Percentage of internal audit recommendations implemented	90%	100%
2) Enhanced value for money in all government programs and projects	No. of Internal quarterly Audit reports with recommendations to mgt.	4	4
	Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	October, 2020.	August, 2026
	Proportion of prior year external audit recommendations implemented, %	90%	99%
	Percentage of internal audit recommendations implemented.	90%	99%
	External auditor ratings (unqualified).	Unqualified	Unqualified
	No. of Internal quarterly Audit reports with recommendations to mgt.	4	4
	Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	October, 2020.	August, 2026
	Proportion of prior year external audit recommendations implemented, %	90%	99%
3) Effective and efficient allocation and utilization of public resources	Improved compliance with accountability rules and regulations	100%	100%

Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs
1. To strengthen budgeting and resource mobilization.	<ul style="list-style-type: none"> i) Formulate and implement revenue enhancement plan ii) Develop a Comprehensive Asset Management Policy iii) Strengthen the alignment of the Programmes and LG Plans to the NDP III iv) Alignment of budgets to development plans at District and Lower local government levels v) Operationalize the system for tracking off-budget financing.
2. To strengthen the capacity to conduct research and evaluation function better to inform planning and plan implementation.	<ul style="list-style-type: none"> i) Expand the Performance/Value for Money Audits, Specialized Audits and Forensic Investigations undertakings.

3. To improve the existing coordination, monitoring and reporting framework and systems.	i) Develop integrated M&E framework and system for the DDPIII ii) Strengthen implementation, monitoring and reporting by departments and Lower Local Governments		
4. To strengthen the capacity of the local government statistics system to generate data for development.	i) Develop District statistical abstract ii) Implement District Strategic Plan for Statistics iii) Update of District data base iv) Operationalize District statistical committee		
5. Strengthen capacity for development planning with emphasis on mainstreaming of crosscutting issues such as nutrition and human rights-based approaches	v) Strengthen capacity for development planning, particularly at the Lower Local Governments		
6. To strengthen capacity for implementation to ensure a focus on results.	i) To strengthen Audit to effectively execute its mandate		
Programme Outputs	Outputs and Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Outputs 1	District revenue enhancement plan	Formulation of district revenue enhancement plan and strategies	Finance department
Output 2	District statistical abstract	Preparation of District statistical abstract	Planning Department
Outputs 3	District Statistical plan	Formulation of District Plan for Statistics	Planning Department
Output 4	Lower Local Government development plans	Refinement of Lower Local Government Development plans and investment priorities	Planning Department
Outputs 5	District M&E plan	Formulation of District monitoring and evaluation plan	Planning Department
Output 6	Quarterly monitoring reports	Monitoring of government programmes	Planning Department
Outputs 7	Parish Development Committees	Formation and orientation of PDCs	LED and Planning Departments
Output 8	Audit reports	Conduct quarterly audit activities	Audit department
Likely implementation risks	Funding constraints		
Mitigation measures	Lobbying and advocacy		

CHAPTER FOUR

LOCAL GOVERNMENT DEVELOPMENT PLAN IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.1 Introduction

This Chapter provides an over-view on how the LGDP objectives and activities will be achieved by outlining what will be done, by whom, when, and how.

It also provides the district's broad conditions for achieving the plan including but not limited to policy, managerial, technical, financial, and behavioural/attitude that are necessary for successful implementation of DDP III (2020/21-2024/25) as well as risks and assumptions.

The various actors who will be involved in implementing this plan are; central government MDAs, LG actors, Private sector, Civil Society and development partners.

4.2 LLGDP Implementation and Coordination Strategy and Institutional Arrangements

The LGDP is a product of the district council prepared to guide all stakeholders, particularly implementing partners and HODs. The Chief administrative officer is responsible for implementation of the interventions following the NPA and budget act.

Generally, implementation is expected to be participatory, government-led, public-private partnership.

The main actors and institutions in implementation and coordination of LGDP 2015/16-2019/20 are District Council, Departments, Implementing Partners and the community. These will interface through meeting, conferences.

The plan implementation arrangements will be government led. Most of the budgeting, monitoring will be done by HODs while supply of goods and services will be by private sector as required by PPDA procurement and disposal of assets guidelines. The coordination arrangement is missing in the discussion above e.g. who will be in-charge of the coordination of the implementation of the plan, which

coordination meetings do we expect, who will be the participants and the frequency of these interactions etc.

4.3 LGDP Institutional Arrangement

This section describes the institutions and entities that will have roles and responsibilities during the implementation of the Plan

Table 25 Specific roles for the various organs/committees and institutions

S/No.	LG Organs/ Committee/Other Institution/	Roles and responsibilities
1	Parliament and the Presidency	<p>The Parliament of Uganda and the Presidency will provide overall oversight responsibility during District LGDP III implementation. This will be represented by the Office of the Resident District Commissioner.</p> <p>Parliament will be responsible for approval of funds in form of Government Grants that shall be invested by the District Council for purposes of implementing the LGDP III. On the other hand, the President being the highest political leader in the country may make pronouncements to guide the District Development Plan implementation processes. The Presidency shall further lead the District political leaders in political mobilization and sensitization during the LGDP III implementation processes.</p>
2.	Office of the Prime Minister (OPM)	<p>The OPM shall provide policy direction and guidance on the District LGDP III strategic goals, aims and objectives. It shall also ensure that implementation of projects and programmes are consistent with the national priorities in the NDP.</p> <p>The OPM is responsible for coordination and monitoring of Government business. The OPM is also currently responsible for the monitoring policy and Results matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will be to guide and support the District in monitoring and evaluation of programme and project based indicators.</p>
3.	National Planning Authority	<p>The primary function of the National Planning Authority prescribed under the enabling law (NPA Act 2002) is to produce comprehensive and integrated development plans for the country as elaborated in the National 2040 Vision, long and medium-term plans.</p> <p>The NPA is envisaged to; Co-ordinate and harmonize decentralized development planning, support local capacity development for planning and, in particular, provide support and guidance to the District which responsible for the decentralized</p>

		<p>planning processes and monitor the performance of the decentralized system of development planning.</p> <p>The National Planning Authority (NPA) is also expected to support local capacity development for national planning and, in particular, to provide support and guidance to the decentralized planning process. The Authority shall design and implement programs to develop planning capacity in Local Governments monitor the performance of the decentralized system of development planning.</p>
4.	Ministry of Finance Planning and Economic Development	<p>The Ministry of Finance, Planning and Economic Development (MFPED) shall be responsible for providing financial resources, technical guidance and mentoring on budgeting required to effectively implement the District LGDP III. The role of MFPED in this development planning process will be to: Mobilize resources for financing the Plan, project and manage the resource requirements for implementation of the development plans over the medium term (MTEF), lead the process of preparing the District Budget that is expected to be consistent with National strategic objectives provided in the NDP.</p>
5.	Uganda Bureau of Statistics	<p>The Uganda Bureau of Statistics (UBOS) was established by the UBOS Act (1998) to spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. Reliable statistics provide a sound basis for making choices over competing demands and therefore support allocation of scarce resources.</p> <p>Reliable statistics provide Local Government Planners with critical insights into development patterns and trends. Statistics show where we were in the past, where we are now and where we want to be. Reliable statistics are important in measuring inputs, outcomes and impact. The key functions of UBOS under this framework will be to; Support the in the production of relevant statistics, provide overall guidance on the standards, concepts and definitions in data production and ensure provision of information for all the indicators necessary for monitoring the District LGDP III.</p>
6.	Line Ministries, Departments and Agencies (MDAs)	<p>The roles of line ministries, departments and agencies will to; develop sector planning framework the respective sectors in the District, ensure effective implementation of sector development plans in the District, monitor and evaluate sector plans programs and projects at District level. The line ministries shall offer policy and technical guidance and advice, support supervision, advice on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction. Sector Ministries, Departments and Agencies are responsible for receiving and integrating district sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to</p>

		effectively execute the District LGDPIII; and support the District in mobilizing finances for implementation of the Plan
	Ministry of Local Government	The Ministry of Local Government shall responsible for offering administrative support and technical advice, guidance and mentoring required to effectively implement the District LGDPIII processes.
	The District Council	<p>The Districts Council as the planning authority for the District undertakes to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority. In consideration of the principle of decentralization and devolution of functions, powers and services enshrined in the National Constitution, planning was decentralized to the District Council for ensuring good governance and democratic participation by all citizens and other Stakeholders. Accordingly, the responsibilities of the District in the development planning process include:</p> <ul style="list-style-type: none"> - Initiation and preparation local development plans (Local Governments Act section.36 & Section.38) based on guidelines issued by the National Planning Authority. - Coordination and integration the entire sector plans of Lower Level LGs for incorporation in the District Plans. - Timely submission of plans to the National Planning Authority for integration into the National Development Plan. - Effective implementation of the programmes and projects in the approved District Development Plans. - Provision of necessary feedback to the NPA on progress regarding the District Development Plan implementation on a quarterly and annual basis. <p>The District Executive Committee shall oversee the implementation of the Government and the Council's policies, monitor the implementation of Council programmes and take remedial action where necessary, monitor and coordinate activities of the Non-Governmental Organizations in the District, evaluate the performance of council against work plans and programmes.</p>
	District Technical Planning Committee	The District Technical Planning Committee role is to coordinate, integrate, implement, monitor and evaluate all the sectoral and LLG plans in the District.
	Citizens	The Citizens shall have the right and shall be empowered to participate in the affairs of District individually or through their representatives.
	Private Sector Organizations	Private sector organizations and enterprises shall be required and expected to participate in all stages of the LGDPIII implementation through the Public and Private Partnerships.

4.4 Development Plan Integration and Partnership Arrangements

The Chief Administrative Officer shall provide the NGO community in the District with guidelines to enable them participate effectively in a coordinated manner in the district planning and program implementation. All Development Partners, NGOs and CBOs engaged in development activities within the District shall be expected share their program activity plans and budgets with the Higher and Lower Local Government levels for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimate.

Most of the set objectives and activities are achieved through strong integration of departmental activities in other development projects with other sectors and development partners. There are strong partnerships with development partners and integration of LLG plan and national plans e.g. those related to refugee related activities in the plan

4.5 Pre-Requisites for Successful Local Government Development Plan Implementation

In order for this Local Government Development Plan (LGDPIII) M&E Strategy to be implemented successfully, all key Stakeholders in the District including political leaders, CSO, NGOs, Donors, Private Sector and Communities, must embrace the following preconditions.

- i) Adequate resources both human and financial,
- ii) A responsive community that quickly picks interest and easily responds to development programs.
- iii) A favourable climate, which provides a positive condition for crop growing, is also necessary for the implementation of the mobilization work including the stability in the country.
- iv) Strong Political will, support, and commitment to transparency, accountability as well as results.
- v) A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- vi) Willingness to embrace Government policies among Political leaders, District employees Development partners and other stakeholders in the pursuit of the LGDPIII results.
- vii) Compliance with accountability systems and strict enforcement of laws and regulations, including creation of awareness and empowerment of community members to demand for Accountability from the Leadership.

- viii) Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- ix) Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- x) Establishment of a strong incentive and sanction system for compliance with M&E requirements.
- xi) Commitment of financial for implementation of the M&E function.

CHAPTER FIVE

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

5.1 Introduction

This Chapter gives out details on how the District LGDP III priorities will be financed in terms of locally generated revenues, Government Grants, Donor financing and Private sector funding through Public Private Partnership; as well as other resource mobilization strategies.

The Section points out the strategies for realizing the required revenue sources, main sources of revenues, responsibilities and conditions, strategic actions for mobilizing the partners, alignment of work-plans and budgets of Central Government and other Development Partners, indicating possibilities of attracting off budget support

The various funding sources are detailed in section 5.2 below:

5.2 Financing Framework

Table 26 Financing Framework of the Plan

Sources of Financing	Total Contributions FY2020/21(000)	Total Contributions FY2021/22 (000)	Total Contributions FY2022/23 (000)	Total Contributions FY2023/24 (000)	Total Contributions FY2024/25 (000)	Total Contributions (000)	(%) Share by source of financing
Central Government Transfers	66,339.795	44,879,825	43,554,640.307	43,475,805	44,384,304	242,634,369.307	95.6%
Local Revenue	918,677	918,727	770,130.404	825,000	918,677	4,351,211.404	1.7%
Development Partners	1,089,704	1,340,734	1,505,343.883	1,500,000	1,500,000	6,935,781.883	2.7%
Other sources of financing	0	0	0	0	0	0	
Total	68,348,176	47,139,286	45,830,114.594	45,800,805	46,802,981	253,921,362.594	100

5.3 Resource Mobilization Strategies

The LGDP III priorities shall mainly be financed by Central Government Grants over the LGDP III period 2020/2021-2024/2025. The District shall use Government Grants, Funding from Development Partners and locally generated Revenues to finance programs in the LGDP III. The contributions from the Donors shall greatly supplement the Central Government resources. The District and its Lower Local Governments shall also collect their own local revenues to supplement central Government and Donor funding.

Whereas CSOs/NGOs do not directly channel their funds into the District coffers, the District shall support their efforts in the process of promoting District development mainly via advocacy for the rights of marginalized groups especially orphans and vulnerable children. These Partners cover a large part where the District interventions/programmes may not be adequate. The District shall embrace and promote the public private partnership approach by subcontracting the private sector in construction of the required social and economic infrastructure.

Other strategies for mobilization of resource shall include but not limited to: Implementation of the Local Revenue Enhancement Plan, lobbying for additional funding from Central Government, Lobby for support and funding from various Development Partners, Promote Local Economic Development, and Attract private foreign and domestic investments.

5.3.1 Strategies for realizing the required resources

The strategies for realizing the required LGDP levels of funding shall include but not limited to;

1. Implementation of the District Revenue Enhancement plan to ensure collection of Local revenues
2. Promoting Local Economic Development so as to widen opportunities for Local Revenue generation
3. Lobbying Development partners to provide resources both human and financial for supplementing the available human resources
4. Promoting Public Private Partnerships in delivery of desired services which the District may be unable to fund and provide.

5.3.2 Private Sector and Development Partners Financing

The District leadership will enter into Memoranda of understanding with key implementing partners including Donors and the private sector where all terms and conditions for funding District interventions will be clearly spelt out

The Contracts will clearly stat the specifications of whether the funding will be in budget or off-budget shall be entered into between the District, Private Sector and the Development Partners.

5.3.3 Strategic Actions for Financing

The District shall lobby for funding and prepare viable project proposals for funding depending on the needs of the population. All possible incentives will put in place to ensure partners are attracted to fund the District development interventions/programmes

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

Table 27 Summary of the Programme Costs, Indicating Funding Sources (Figures are presented in million shilling)

Programme	Total LGDP Cost 2020/21 - 2024/25 (000)							GOU + LR 2020/21 - 2024/25 (000)						External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)				
	Total (000)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 1: Agro Industrialization	67,069,456	15,104,410	12,351,237	11,388,407	14,112,701	14,112,701	67,069,456	15,104,410	12,351,237	11,388,407	14,112,701	14,112,701	-	-	-	-	-	-
Programme 2: Petroleum Development	10,222				5,111	5,111	10,222				5,111	5,111	-					
Programme 3: Tourism Development	54,198	4,085	13,866	4,085	16,081	16,081	54,198	4,085	13,866	4,085	16,081	16,081	-					
Programme 4: Water, Climate Change and Environment and Natural Resources Management	9,881,545	2,127,051	1,582,294	2,750,000	1,711,100	1,711,100	9,093,690	1,893,075	1,487,356	2,667,500	1,676,878	1,368,880	787,855	233,976	94,938	82,500	34,222	342,220
Programme 5 : Private Sector Development	13,684,407	2,062,242	1,435,021	1,960,000	4,113,572	4,113,572	13,684,407	2,062,242	1,435,021	1,960,000	4,113,572	4,113,572	-					

Programme	Total LGDP Cost 2020/21 - 2024/25 (000)							GOU + LR 2020/21 - 2024/25 (000)					External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)					
	Total (000)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 6: Integrated Transport Infrastructure and services	36,118,292	16,926,480	4,294,730	4,965,694	4,965,694	4,965,694	33,138,876	16,926,480	4,294,730	4,965,694	3,475,986	3,475,986	2,979,416	-	-	-	1,489,708	1,489,708
Programme 7: Sustainable Energy Development	148,000				74,000	74,000	-						148,000				74,000	74,000
Programme 8: Sustainable Urban and Housing Development	692,938			410,938	141,000	141,000	692,938			410,938	141,000	141,000	-					
Programme 9: Human Capital Development	95,851,263	25,123,877	20,536,110	19,854,032	14,667,534	15,669,710	93,222,822	24,621,399	19,920,027	18,647,524	14,520,859	15,513,013	2,628,441	502,478	616,083	1,206,508	146,675	156,697
Programme 10: Community Mobilization and Mindset Change	1,778,999	337,498	396,257	252,694	396,275	396,275	1,721,339	337,498	380,407	242,586	380,424	380,424	57,660	-	15,850	10,108	15,851	15,851

Programme	Total LGDP Cost 2020/21 - 2024/25 (000)							GOU + LR 2020/21 - 2024/25 (000)					External Financing (DP, CSO + PS) 2020/21 - 2024/25 (Million)					
	Total (000)	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5
Programme 11: Public sector transformation	20,394,762	5,481,113	5,182,353	1,334,250	4,198,523	4,198,523	20,394,762	5,481,113	5,182,353	1,334,250	4,198,523	4,198,523	-					
Programme 12: Legislation, Oversight and Representation Programme	4,848,747	520,005	573,204	2,505,538	625,000	625,000	4,848,747	520,005	573,204	2,505,538	625,000	625,000	-					
Programme 13: Development Plan Implementation	3,388,533	661,415	774,214	404,476	774,214	774,214	3,054,124	608,502	689,050	339,760	658,082	758,730	334,409	52,913	85,164	64,716	116,132	15,484
Total	253,921,362	68,348,176	47,139,286	45,830,114	45,800,805	46,802,981	246,985,580	67,558,810	46,327,251	44,466,282	43,924,216	44,709,020	6,935,782	789,366	812,035	1,363,832	1,876,580	2,093,961

Cost Implementation Matrix (CIM) (refer to Appendix)

The table presents programme funding gaps and provides the strategies for bridging the gaps. (The gaps are related to investment and excludes recurrent wage costs of the programmes)

Table 28 Summary of funding gaps by programme and strategies for bridging the gaps

Programmes	Gap (000' Ushs).	Strategies
1. Agro-industrialization	8,000,000	1) Limit migration from rural areas into urban areas; 2) Increase NGO & Civil society organization participation in agricultural development; 3) Enhance the capabilities of farmers and agricultural workers, and develop their knowledge base and abilities to effectively participate in the socio-economic development of the rural areas; 4) Improve health, educational, social services, and living standards for rural people. 4) Provide a suitable environment for the private sector to effectively participate in agricultural development
2. Tourism Development	1,400,000	<ul style="list-style-type: none"> • Identifying Best Prospective Visitors to Optimize returns. • Tailor Marketing Efforts by Traveler • Increase Exposure by Partnering with Influencers • Create Destination Videos That Appeal to the Right Tourists. • Share What's New in the tourism sites. • Involve NGOs in tourism development. • Engage private actors in invest more in the sector.
3. Natural Resources Environment, Climate Change, Land and Water Management	600,000	<ul style="list-style-type: none"> • Working closely in partnership with the private actors in Natural resource protection. • Engaging NGOs and civil society on Environment protection. • Encouraging sustainable usage of natural resources.
4. Private Sector Development	2,700,000	<ul style="list-style-type: none"> • Engage Commercial banks to reduce interest rates for high capital borrowers. • Linking of the potential local investors to the Uganda development bank • Encouraging the start-up of Saving & lending schemes among the business communities.

5. Manufacturing	11,000,000	<ul style="list-style-type: none"> • Building the capacity of the local manufacturers. • Promotion of the locally produced goods. • Creating an enabling environment for the business sector growth.
6. Integrated Transport Infrastructure and Services	16,000,000	<ul style="list-style-type: none"> • Encouraging local community participation in road maintenance. • Promoting public private partnerships in infrastructure development.
7. Sustainable Urbanization and Housing	200,000,000	<ul style="list-style-type: none"> • Formulation of physical development plans, physical planning and land titling
8. Human Capital Development	4,000,000	<ul style="list-style-type: none"> • Development of strong higher Education private sector. • Promotion of public private partnerships in the sectors of Health & Education.
9. Community Mobilization and Mindset Change	300,000	<ul style="list-style-type: none"> • Gender mainstreaming in all aspects of government operations & development.
10. Development Plan Implementation	394,000	<ul style="list-style-type: none"> • Engagement of NGOs and Civil society organizations on the DDPIII implementation
11. Public Sector Transformation	1,420,000	

5.5 Strategies for ensuring Efficiency in Resource Utilization

All resources earmarked in the Development plan will be utilized basing on set guidelines and policies as well as legal frameworks. Compliance will be ensured by enforcing the provisions in the; Constitution of the Republic of Uganda, Local Government Act (Cap 243), Public Finance Management Act 2015, Financial Accounting Regulations, Accounting and Auditing Manuals, PPDA Act, Local Government Procurement and Disposal Regulations.

5.6 Financial Compliance Mechanisms

The Financial Compliance Mechanisms shall aim at fulfilling the requirements in the Public Finance Management Act 2015, the Financial Accounting regulations and manual, the PPDA Act and Local Government Procurement Regulations.

5.6.1 Private Sector and Development Partners Financing

The District leadership will enter into Memoranda of understanding with key implementing partners including Donors and the private sector where all terms and conditions for funding District interventions will be clearly spelt out

The Contracts will clearly stat the specifications of whether the funding will be in budget or off-budget shall be entered into between the District, Private Sector and the Development Partners.

5.6.2 Strategic Actions for Financing

The District shall lobby for funding and prepare viable project proposals for funding depending on the needs of the population. All possible incentives will put in place to ensure partners are attracted to fund the District development interventions/programmes.

5.7 Strategies for ensuring Efficiency in Resource Utilization

All resources earmarked in the Development plan will be utilized basing on set guidelines and policies as well as legal frameworks. Compliance will be ensured by enforcing the provisions in the; Constitution of the Republic of Uganda, Local Government Act (Cap 243), Public Finance Management Act 2015, Financial Accounting Regulations, Accounting and Auditing Manuals, PPDA Act, Local Government Procurement and Disposal Regulations.

5.8 Financial Compliance Mechanisms

The Financial Compliance Mechanisms shall aim at fulfilling the requirements in the Public Finance Management Act 2015, the Financial Accounting regulations and manual, the PPDA Act and Local Government Procurement Regulations.

CHAPTER SIX:

6.0 LGDP MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

The Chapter presents the Monitoring and Evaluation Matrix pointing out the Monitoring and Evaluation Arrangements, Progress Reporting, Joint Annual Review, Mid-term Evaluation, End of Term Evaluation and concludes with Communication and Feedback Strategy/ Arrangements.

The M&E strategy will facilitate efficient and effective LGDP management functions at all LG levels as well as contribute to the national (NDP) development monitoring and evaluation strategy. It will also help to ascertain whether;

- The planned activities have been undertaken as planned.
- The resources (funds materials, or human resources) made available for plan implementation deviated from what was planned,
- The resources were delivered on time and schedule as planned,
- Whether implementation of activities resulted into the planned outputs
- Outputs resulted in the envisaged outcomes as per set objectives and
- Whether the set objectives are still relevant will also help to ascertain whether the plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.

Table 29 LGDP Main M&E Events, indicating purpose, output, responsibility centres and time frame

Main Event	M&E	Objectives	Means of Verification	Lead department	Other key Actors	Timeframe
LGDP Performance Review	Annual	To establish compliance to guidelines, policies and regulations	LG performance report	Planning Department	OPM, MOLG, Departments	Annually, September
Alignment of BFPs and budgets to the LGDP		To align resources to priorities	Mount of resources allocated to programmes and projects implemented	Planning Department	Finance department, department heads	Oct-November
Budgeting and Financial Planning		To ensure proper and coordinated resource	approved Budgets and plans	Planning Department	Finance department,	Annual, March-May

Main Event	M&E	Objectives	Means of Verification	Lead department	Other key Actors	Timeframe
		mobilization, allocation and utilization			department heads	
Statistics Production and use in the DDP implementation		To ensure evidence based decision making	Statistical abstracts and plans	Planning Department	UBOS, District Departments	Annually, Quarterly
LGDP Mid-Term Review		For proper programme alignment and implementation	Midterm review report	Planning Department	Council, District Departments, IPs	January-June 2023
LGDP end Evaluation		To establish any successes, best practices, lessons learnt or challenges for future investment decisions	Evaluation reports	Planning Department	Council, District Departments, IPs	June 2025

6.2 Monitoring and evaluation Mandates

At National level, the Office of the Prime Minister (OPM) is responsible for coordination and monitoring of Government business as well as monitoring policy and Results matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will be to guide and support the District in monitoring and evaluation of programme and project based indicators.

The NPA Act 2002 (S: 15, 17 and 18) mandates the National Planning Authority to submit to the Minister (in charge of NPA), from time to time, reports on the performance of Ministries, Departments, Sectors and Local Governments as far as implementation of approved National and Sector Development plans is concerned. This provision also spells out sanctions for non-compliance.

The monitoring of inputs, targets, outputs and outcomes will be a responsibility of both the District and key stakeholders. A mandatory system of reporting on a quarterly basis shall be introduced to enhance accountability and reporting progress of project implementation. Under this arrangement the District Local Governments to operate their own internal monitoring and Evaluation Systems for effective reporting and linking with the NPA Project Monitoring Unit.

6.3 Monitoring and evaluation challenges

Currently, Local Governments lack proper Monitoring and Evaluation Frameworks. Monitoring and Evaluation initiatives still face a number of challenges ranging from lack of coordination of the monitoring and evaluation function at upper and lower levels of the District, lack of baseline information for most indicators, lack of clear key performance indicators, as well as lack of a uniform Management Information System for data collection, storage and retrieval.

Other challenges centre on inadequate skills in design of results indicators and targets by sectors, and weak sharing of Monitoring reports in decision making at various levels.

These challenges have resulted in poor measurement of achievements.

In order to address the above challenges, the LGDPIII prioritizes effective coordination of the M&E function, meaningful monitoring and evaluation, regular sharing of monitoring reports, and building of stronger ties with Development Partners and civil society Organizations.

A specific fund will be earmarked to facilitate the M&E function in the District as well as gazetting a specific Monitoring and Evaluation Unit in the District to centrally coordinate the M&E function

6.4 Monitoring and Evaluation Matrix

Kamwenge District has adopted the same monitoring and evaluation matrix as that of the NDP, whereby each sector has formulated a monitoring and evaluation matrix for the activities under its jurisdiction so as to properly guide implementation of the LGDP M&E strategy.

The data requirements for the sector level Results Framework comprise the data on the identified sector outcome and output indicators for each of the thematic areas, while the outcomes and outputs directly relate to the objectives and interventions.

The sections below present a monitoring and evaluation matrix for the selected key sectors in the Local Government including, Production, Health, Education, Roads and Buildings, Water, Natural Resources and Community Based Services:

6.5 LGDP Results Matrix

Results Matrix

Sector; Administration

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure coordination, implementation, Monitoring & Evaluation for effective and efficient service delivery.		Monitor, guide and coordinate operations and activities in all departments and lower local governments.	Meetings with sub county chief coordinated.				Quarterly	Fuel Stationery		
To ensure timely accountability for district resources and finance			Consultation and sensitization meetings held							
To bring services nearer to people.		Initiate and formulate District policies, systems, structures and procedures for service delivery and submit to council for approval.	Government programmes implemented.							
		Implement government policies and council decisions and ensure their accomplishment.	Mentoring visits done.							
To ensure improved effective communication.			National and District celebrations organised.							
To ensure security for personnel and property of Kamwenge District administration.		Offer technical advice on matters of Management to District Administration	Ordinances formulated							

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
			Court cases followed in consultation with the office of Attorney General.							
To perform statutory functions enjoined by law on the office of the Chief Administration Office.			Files from Administrator General handled							
To ensure timely payment of staff salaries.			Salaries paid by every 28 th day of the month.							
To attract, develop, motivate and maintain a competent workforce.		Manage in liaison with Human Resource/salary section, administration of payroll and staffing control system.	Staff appraisal meetings held.							

Community Based Services

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure effective participation of citizens in development of programs and projects	Community mobilisation and sensitization	-Community mobilisation -Radio talk shows	Fully mobilize and participatory community	No. of community meetings held. No. of people participating in government programs		Reports	Quarterly		TPC, Standing committees	DCDO

<i>Specific objective</i>	<i>Strategy</i>	<i>Intervention</i>	<i>Output</i>	<i>indication</i>	<i>Baseline</i>	<i>Data collection Method</i>	<i>Frequency</i>	<i>Resources</i>	<i>Reporting and Feedback</i>	<i>Responsibility Centre</i>
To ensure proper coordination amongst implementing partners for quality improvement	Coordination meetings. Same reporting mechanism	Conduct DMC, OVC-MIS reporting by agencies, Strengthen NGO forum	Improved coordination among district and implementing partners	No. of NGOs attending DMC, No of Agencies reporting on OVC MIS	24%	OVC MIS	Quarterly		TPC, Standing committee, DMC	CBSD
To promote formation and registration of CBO's for better service delivery	Community mobilisation	Sensitization on the need to register	Well-coordinated and strengthened CBOs	NO. Of CBOs registered	100	CBOs register	Quarterly		TPC, Standing committees	CBSD
To promote and protect the rights of the vulnerable and marginalized person	Community mobilisation and sensitization	Support Orphans and Vulnerable Children' with scholastic and other materials. Guide and counsel affected OVC	Improved OVC care and support	Number of OVC supported with more than 3 CPAs	52%	OVC MIS	Quarterly	-	TPC, Standing committees	CBSD
To promote functional adult literacy	Community mobilisation and sensitization	Support establishment of FAL classes, Administer tests	Improved literacy levels	Number of adult people who know how to read and write		Surveys	-	-	TPC, Standing committees	CBSD
To promote gender equity	Community mobilisation and sensitization	-sensitise on human rights -Develop a bi-law on gender based violence	A peaceful community	Reduction in cases of GBV	9 cases reported every week	CDOs registers	Quarterly -		TPC, Standing committees	CBSD

Sector: Natural Resources

Specific objective	Strategy	Inter-vention	output	indica-tion	Baseline	Data collec-tion	Fre-quency	Re-sources	Report-ing and Feed-back	Respon-sibility Centre
To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development		Mainstream climate change mitigation measures in all development activities								
To ensure planned, environmentally-friendly affordable and well-distributed human settlement for both rural and growth centres within the district		Law enforcement on environmental conservation	Physical development plans designed and approved for both urban and rural growth centres							
To increase public awareness on environmental conservation, presentation and climate change		Collect natural resource related local revenue.	Environmentally sensitive population.							
To ensure restoration of degraded areas.		Law enforcement on environmental conservation	Environmental sensitive areas, protected, preserved, conserved and restored							
To promote tree growing and agro forestry practices as a viable enterprise		Supporting members of the community with free environment friendly	Increased tree and forest cover.							

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		seeds and seedlings								
To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district.		Sensitization on systematic demarcation and development on land.	Streamlined land allocation and registration processes							
To promote energy saving stoves initiatives.		Promotion of energy saving technologies								

Sector; Health

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve access to the minimum health care package	Treatment of child illnesses within the recommended 24 hours	Scale-up the integrated community case management of malaria and other childhood illnesses.	Reduced malaria prevalence	Malaria prevalence in under 5 year children	35 %	HMIS	Quarterly	Internet data, computer, HMIS tools, drugs	District level feedback meetings	DHO
	Scale-up access to antiretroviral therapy	Enrolment of HIV positive clients on ART	Increased percentage linkage to ART services	Percentage of eligible HIV+ clients enrolled on ART	74 %	HMIS	Quarterly	Internet data, computer, HMIS tools, ARVs	District level feedback meetings	DHO
	Increase management of TB/HIV co-infection	Strengthen TB screening among HIV+ clients	100% of HIV+ clients assessed for TB	Percentage of HIV+ clients assessed for TB	70 %	HMIS	Quarterly	Internet data, computer, HMIS tools, ARVs	District level feedback meetings	HIV Focal Person

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Increase detection and management of multi-drug-resistant Tuberculosis	Early detection of suspected TB cases	Increased case detection rate	TB case detection rate	25 %	HMIS	Monthly	Internet data, computer, HMIS tools, reagents	District level feedback meetings	DHO
	Strengthen the policy, legal and institutional framework and capacity to effectively plan, implement, monitor and evaluate nutrition programs	Nutritional assessment and treatment of malnutrition at all entry points of health care	Reduced stunting among under 5 children	Stunting rate among under 5s	36 %	Surveys	Annually	Funds Human Resource	Annual Health assemblies	Nutrition Focal Person
	Increase access to family planning services	Provide quality family planning services	Increase in women in reproductive age using modern contraceptive FP methods	Contraceptive prevalence rate	34.7 %	Surveys	Annually	Internet data, computer, HMIS tools	District level feedback meetings	ADHO-MCH
	Renovate and consolidate the existing health infrastructure for effective service delivery	Routine maintenance of existing infrastructure	27 facilities' buildings routinely maintained in good condition	Number of buildings renovated	-	Capital works reports, Facility reports	Annually	Funds Procurement plans	Capital works monitoring reports	District Engineer
	Increase access to	Deliver all due	Increased in	Percentage of	52 %	HMIS	Monthly	Internet data,	District level	ADHO-MCH

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
	Skilled Birth Attendants (SBA)/facility deliveries, Emergency Obstetric Care (EmOC)	expectant mothers at all facilities with maternity services	deliveries under skilled manpower	deliveries in units				computer, HMIS tools	feedback meetings	
	Reduce illnesses caused by preventable diseases	Improve immunization coverage and reduction of drop-out rates	100% of under 1 year children immunized with third dose of DPT DPT1-DPT3 dropout rate between 0-10%	Percentage coverage of DPT3 for under 1 year children DPT1-DPT3 Dropout rate	96 % 11 %	HMIS	Monthly	Internet data, computer, HMIS tools	District level feedback meetings	ADHO-MCH
	Extending health services nearer to the population	Functionalisation and upgrade of proposed facilities in hard to reach areas	Upgrade of health facilities to higher levels	Number of facilities upgraded to next level	-	MoH reports/ correspondences, Council minutes	Annually	Funds, Human Resource, Wage bill	District Council meetings	CAO
To strengthen inter-sectoral collaboration with development partners in essential health services delivery	Improve coordination mechanisms among stakeholders	Conduct district level coordination meetings with all IPs and Sector Heads	Integration of interventions and planning processes	Number of District Coordination meetings held	1	Meetings	Quarterly	Funds	DMC meetings	CAO
To strengthen infrastructure development and provision of medical supplies and equipment	Develop and maintain Health infrastructure, equipment	Construction of new key buildings at facilities	New buildings constructed	Number of new buildings completed	-	Capital works reports	Annually	Funds Procurement plans	Capital works monitoring reports	District Engineer

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure appropriate allocation and accountability for resources	Proportionate and timely allocation of resources	Timely accountability of funds allocated	Funds accounted for in time	Percentage of funds accounted for within a month after receipt	100	Audit reports	Quarterly	Approved Budgets and work plans	Audit reports	CAO

Sector; Works & Engineering

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To improve and maintain district road network	Routine mechanised and labour based maintenance	<ul style="list-style-type: none"> - Grading of roads - Spot graveling - Culvert installation 	226km of roads maintained	Motorable roads	226km	Quarterly monitoring and supervision	Quarterly	Fuel	Review meetings Quarterly reporting to Line Ministries	DE
To mobilise communities and equip them with skills to prioritise and maintain roads	Revitalisation of community road management committees	<ul style="list-style-type: none"> - Formation of road committees - Training of road committees 	59 committees formed and trained	Community access roads in good condition and motorable	59 Committees	Quarterly monitoring and supervision	Quarterly	Fuel	Review meetings	DE

Sector; Production & Marketing

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Household food and nutrition security improved		Support increased use of certified planting/stocking materials.	Capacity for pest & disease control and quality assurance developed							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection	Frequency	Resources	Reporting and Feedback	Responsibility Centre
Household incomes and livelihoods increased		<ul style="list-style-type: none"> -Awareness creation on improved agriculture production technologies. - Improving provision of livestock health extension services. - Strengthening supervision and monitoring of agricultural production activities - Supporting farmers with tractor hire/mechanized agricultural services 	<ul style="list-style-type: none"> Farmers supported with appropriate agricultural technologies - Apiary and Sericulture infrastructure developed - Small scale irrigation facilities supported 							
Sustainably enhanced factor productivity (land, labour, capital) in crops, livestock and fisheries.		<ul style="list-style-type: none"> Strengthening pest/vector and disease control. - Supporting organized farmer groups/entrepreneurs with 	<ul style="list-style-type: none"> - Enforcement of veterinary regulations strengthened - Fisheries quality assurance infrastructure developed 							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		agricultural inputs. -Collection and dissemination of agricultural production related information - Supporting enterprising farmers with water for production . . Mainstreaming climate change mitigation measures in all agricultural activities. - Formulation and enforcement of bye laws relating to increased agriculture productivity and production	- Cooperative groups mobilized and assisted in registration							
Developed and sustained markets for agricultural products		-Training communities on trade development and promotion services. -Training in enterprise developme	Appropriate infrastructure for public health and marketing established							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		nt and promotion services								
Developed favourable environment that facilitate the private sector		Train the community on improved saving and investments. - Strengthening tourism services. - Training on gross margin analysis, enterprise selection and value addition	Fisheries co-management supported Agricultural statistics and information system strengthened - Increased public private partnership							

Education Sector

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To ensure quality universal Education and equitable access to quality education for all children in Kamwenge		Recruitment of competent and qualified human resource. - Timely assessment of learners. - Construction of classrooms, teacher's quarters, laboratories in secondary schools, metal workshops	Effective teaching and learning - Improved retention levels of pupils in school - Reduced absenteeism rates of both pupils and teachers							
To improve access, equity and quality of education in primary			Improved performance all levels with emphasis							

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
and post primary school			on UCE and PLE							
To ensure effective implementation of education policies and guidelines		Continuous support supervision & monitoring of educational institution. - Provision of instructional materials. - Construction of seed secondary schools in sub counties that have no government secondary schools	Improved infrastructure in school staff houses & classrooms - Improved provision of scholastic materials							
To improve governance system of school through capacity building		Conducting meetings with parents/caretaker s/duty bearer on their roles and responsibilities. - Continuous assessment of teacher's performance in schools (head teachers and section teachers)	Improved girl child enrolment and retention							
To promote co-curricular and extra-curricular activities in education institution		Construction of sports stadium.	Improved co-curricular activities							
To promote school feeding practices for all pupils			All schools providing meals to learners							
		Provision of tree seedlings (climatic change								

Specific objective	Strategy	Intervention	output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		mitigation measures)								
		Installation of lightening arrestors in schools								
		Construction of special needs schools								

Finance and Planning

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
To identify and collect sufficient local revenue and to ensure equitable distribution of funds to all sectors.		Prepare revenue enhancement plan.	Local revenue enhanced, collected and well managed.							
To ensure accountability and transparency of funds records and disbursements.		Preparation of financial statements and reconciled accounts, preparation and submission of accounts to auditor general. - Ensuring that allocation of funds is through the budget desk, conducting budget desk meetings and disbursing funds	Mandatory reports produced and submitted in time.							

Specific objective	Strategy	Intervention	Output	indication	Baseline	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
		according to the budget.								
To control and manage safely of funds.		Open and maintain books of accounts. - Enforcing timely accountability & reporting.	Final accounts produced and presented to with specified dates							
To facilitate the planning function at the district and subordinates.		Organise planning and budget conferences . - Preparation and presentation of budgets.								
To maintain the progress of planned activities.			Financial control measures strengthened							
To formulate the District Development Plan, annual budget and work plan.			Annual budget produced and presented to council							
To coordinate and integrate The activities of district Development Partners.		Consultation with major stakeholders.								
To ensure integration of		Consultation with								

Specific objective	Strategy	Intervention	Output	indication	Base-line	Data collection Method	Frequency	Resources	Reporting and Feedback	Responsibility Centre
crosscutting issues into development process.		major stake holders.								

6.6 Monitoring and Evaluation Arrangements

An effective system of monitoring and evaluation is very critical at every level of project/programme implementation. There is need for timely intervention during the implementation of District projects and programmes in order to minimize the risk of loss of public resources associated with lack of timely monitoring information.

Monitoring the implementation of the LGDP III shall be done through a systematic data collection to inform managers and key stakeholders on progress in relation to planned inputs, activities and results, as well as the use of allocated resources. Monitoring will be structured around indicators, which are the measures of performance of the input, activity or results (output or outcome). Indicator targets will provide the benchmarks against which progress shall be monitored.

Evaluation of the District LGDP III shall be an assessment of programmes and projects implemented and their contribution to the overall objectives. It shall focus on expected and achieved accomplishments, examining the results chain, processes, and causality, in order to understand achievements or the lack thereof. It shall aim at determining the relevance, impact, effectiveness, efficiency and sustainability of the interventions and the contributions of the District. An evaluation shall provide evidence-based information that is credible, reliable and useful, that will enable the timely incorporation of findings, recommendations and lessons into the decision-making processes of the District. The evaluation shall feed into management and decision making processes, and make an essential contribution to managing for results.

6.6.1 Progress Reporting

The Sectors and subsectors to be reported on/Monitored on a quarterly basis during the second LGDP III period are; Administration, Finance, Agriculture, Water, Health and Nutrition, Primary Education, Roads, Water and Sanitation, Forestry, Environment and Wetlands, Land management, Physical Planning and Urban Development, Planning and Population Development. The information to be provided by sectors and subsectors to the District Planning Unit includes; Data on achievement of key Performance Indicators and outputs, information on funds released/spent and achieved targets on a quarterly basis.

6.6.2 Joint Annual Reviews

This will assess the LGDP III performance on an annual basis. The reports on the projects and programmes implementation at various stages will be presented and discussed by all stakeholders in August of every Financial Year. The review will be chaired by the Resident District Chairperson and will be comprised of; District Councilors, Central Governments Officials in the District, Development Partners, Faith Based Organizations (FBOs), and Private Sector Representatives. The review will be serviced by the Chief Administrative Officer with District Planning Unit as its Secretariat.

6.6.3 Mid Term Reviews

The LGDP III mid- term review will be conducted after two and half years in December 2023 to assess the overall progress of the plan implementation. It will enable a reflection on the assumptions and strategies for achievement of LGDP objectives. Adjustments in the strategies and incorporation of oversights will be taken care of based on the recommendations of the mid-term evaluation report.

6.6.4 End of Term Evaluation

The final LGDP III evaluation will be conducted during the period January-June 2021. The evaluation report will provide the basis for development of the next LGDP IV 2025/2026-2029/2030. The evaluation shall review the relevance and effectiveness of the planning, M&E system and guiding integration of the next NDP III objectives into the LGDP III.

6.7 Communication and Feedback Strategy

The LGDP communication strategy for 2020/21-2024/25 serves to strengthen the principles and values of the decentralization policy in Uganda including: Effective citizen participation and representation; accountability; equity in service delivery; effective management of the totality of state and non-state actors at the local level; etc.

The DDP III communication strategy will ensure that all stakeholders are adequately informed and mobilised to understand and comply with the objectives, the long-term outcomes and the strategic directions pursued in the LGDP.

The district will ensure that there is quarterly reporting at district level to DTPC, DEC, and council on achievements, challenges and plans for next quarter. Reports will also be shared with MFPED, NPA, OPM and line ministries.

The District LGDP III communication strategy is designed to serve the purposes of: Dissemination of local government programmes/ projects and their progress reports to inform/create awareness

amongst the local government population. The strategy also shall help in creation of awareness on the expected roles of the stakeholders in the implementation of the local government programmes, including LLGs, CSO, and community members. The strategy shall further promote effective management of people's expectations with regard to public services of the local government. It shall also strengthen the relationships between the people involved in the planning, implementation and M&E processes.

The District shall strengthen public ownership of the District LGDP and enhance accountability and transparency in the implementation of the District LGDP

The Communication strategy is an essential element of the LGDP implementation, monitoring and evaluation frameworks. All stakeholders in the LGDP process shall be adequately informed and mobilized to understand and comply with the objectives, the targeted long-term outcomes and the strategic directions pursued in both the District LGDP and NDPIII. On the other hand, the Communication strategy will also serve to actualize the required bottom-up influences where the identified priorities informed the selection of the development priorities.

Similarly, the communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centers where actions can be taken to address the issues that will be raised. The communication strategy is a tool that shall be used to disseminate public information on District/Government policies and programmes to the various levels of LGs, Central Government, private sector, CSOs, and the citizens during implementation of the LGDP. The information communicated is important for empowering local people to participate in affairs of Government and Society. The LGDP recognizes that the people/citizens have a right to information on projects and programmes implemented using public funds. The information communicated shall enable them in making contributions to decision making and management processes on local and national matters that affect their wellbeing. The strategy provides relevant, appropriate and sustainable communication methodologies to meet the needs of the various categories of stakeholders. The communication strategy in the DDP is a modest contribution towards making development interventions relevant to societal needs and is expected lead to effective service delivery, and wealth creation. The strategy is intended to bring about informed decision-making processes and improved accountability and transparency in the use of public resources and management of public affairs in the District.

6.7.1 Communication and Feedback Strategies

The district leadership cherishes integrated approaches to planning, implementation, monitoring and evaluation of programmes/interventions.

All efforts will be made to ensure community and stakeholder involvement at all these levels in the project life cycle. Several approaches will be adopted to strengthen communication and feedback mechanisms

These will among others include the following:

1. Awareness creation on Policies, Laws, Regulations and Procedures. This will target Political leaders, representatives of CSOs, Development Partners and District employees.
2. Dissemination of Indicative Planning and Budgeting figures.
3. Awareness Creation on roles and responsibilities of stakeholders
4. Dissemination of the Local government development plan (LGDPIII) to stakeholders and Line Ministries, Departments and Agencies
5. Project Appraisal t district and lower local government levels through both desk reviews and stakeholder engagements.
6. Transparency and Competitiveness in Procurement through display of list of goods/works/ services to be procured on public notice boards and publicize in print media
7. Local revenue mobilization and collection from private sector, Business community, Local Revenue Collection Tenderers & Tax payers.
8. Publicizing Community contributions to projects. There is need to appreciate the role played by communities in regard to contribution to projects and programmes
9. Ensuring timely Disbursement of funds to Departments and Lower Levels
10. Strengthening the policy of operation and maintenance of projects
11. Capacity Building for District Employees, Political leaders and Stakeholders.
12. Project implementation, Monitoring and Evaluation
13. Annual and Quarterly Performance Reviews cross various programmes implemented in the district. Such reviews will involve all stakeholder representatives including implementing partners, CSOs

Levels and target institutions for effective communication and feedback

Institutions	Audiences (Agencies)
Central Government	local government agencies, NGOs, implementing partners, communities
Local Government	NGOs, implementing partners, communities
Council	Heads of departments, communities
CSOs/NGOs	Policy implementers, policy makers, project beneficiaries/Communities
Mass media	Policy implementers, policy makers, project beneficiaries/Communities
Cultural and religious institutions	Policy implementers, policy makers, project beneficiaries/Communities
Communities	Policy implementers, policy makers, Funding Agencies,

The table below presents the institutions interest and channel of communication

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	Compliance to policies and standards for proper service delivery	Public accountability	Circulars, policies and guidelines

Audience	Common Interest	Key message concept	Channel
MoFPED	Resource mobilisation, financing planned interventions,	Financial inclusion and management	Releases, taxation
Other line ministries	Policy guidance and funding to local governments and agencies	Resource mobilisation and proper utilisation	Circulars, policies and guidelines
Office of LCV and Council	Formulation of policies, oversight role on programmes and projects	Strengthening governance	Council, committees and statutory body meetings, community meetings as well as regular Monitoring
CAOs office and all departments	Ensuring proper financing and accountability for resources by the implementers	Public accountability	Guidelines, monitoring, Audits, and inspections
Mass Media	Information communication and education or programme support and mind set change	Voice for the voiceless and vulnerable	Radio programmes, talk-shows, drama, and spot messages,
CSOs/NGOs	Support to community projects, lobbying and advocacy, resource mobilisation, implementation/supplementing government programmes	Strengthening public private partnerships	Joint Planning, coordination meetings and report sharing
General public	Embracing all programmes implemented, demanding for service delivery and accountability	Strengthening community participation and ownership of investments	Community meetings, consultations, barazas, communal infrastructure maintenance

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

The following table presents the specific institutions with corresponding roles and responsibilities for communication and feedback

Institution	Roles and responsibilities.
Office of LCV chairperson	Head of district political leadership Leader in policy formulation and oversight role

Institution	Roles and responsibilities.
CAO's office	Overall Accounting officer and head of civil service in the district. To ensure funds are fully utilised for the right purpose as well as full accountability and reporting Lobbying and advocacy
Office of DIO	General publicity on plans and implemented projects to cause stakeholder appreciation and participation
Heads of Departments.	<ul style="list-style-type: none"> - Formulation of plans and budgets - Participating in implementation - Reporting on progress of implementation - Accountability to stakeholders including funders and beneficiaries.
Heads of Service Provision Institutions like Health units and schools.	These serve as overall service delivery points t community level
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	These re to ply an oversight role in projects implementation
Project Management Committees.	Project monitoring Site security
LLG councils	Formulation of byelaws Formulation of community priority interventions Reporting on progress
Sub-county chiefs	Accounting officers at Sub County /Town Council Level Responsible for programme/project implementation Reporting on progress Accountability for funds disbursed to LLGs
Community Development Officers	Community mobilisation and Mindset change Planning and advocacy for special interest groups/individuals

ANNEXES

Annex 1: LGDP Results Framework

Goal and objectives	Indicators	Base-line F/year 2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Kamwenge District	Increased life expectancy	58	60	62	64	66	68
	Reduced population growth rate	3.2	3.0	2.8	2.6	2.4	2.2
	Population below the poverty line (%)	60	55	50	45	40	35

Objectives	Key Result Area	Outcomes	Indicators	Base-line F/year 2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
1. To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity	Agro and Mineral based industrialization	Increase labour productivity in the agro-industrial value	Average Monthly nominal Household income	150,000	200,000	250,000	300,000	350,000	400,000
			Increase in volume of value addition products (tonnes)	0	10	15	20	25	30
		Increase in number of jobs created in agro-industry along the value	Proportion of jobs created along Agro-industry value chain	0	5	10	15	20	25
		Proportion of households that are food secure	Proportion of households dependent on	80	75	70	65	60	55

			subsistence agriculture						
			Households having at least two meals per day	40	50	60	70	80	
	Tourism	Increased tourism activities	Revenue generated from Tourism activities	0	0	1,000,000	2,000,000	3,000,000	4,000,000
			Percentage of tourism returns to total Local Government Budget	0	0	0.1	0.2	0.3	0.4
	ICT	Increased ICT Penetration	Percentage of area covered by Broad band internet connectivity	0	0	5	10	15	20
	Land	Increase area covered by wetlands	Increase in wetland cover	8	10	12	14	16	18
		Increase land area covered by forest	Increase in forest cover	7	10	13	16	19	22
			Percentage of titled Institutional land (Schools, Health centres, markets, sub-county and District headquarters) surveyed and titled	10	30	50	70	90	100

		Increase the proportion of surveyed land of	Proportion of rural growth centres with physical planning	0	3	6	9	12	15
		- Increased water samples complying with national standards	Proportion of water samples tested complying with national standards	73	78	83	88	93	98
		- Increased clean and safe water supply within the district	Proportion of population accessing safe and clean	75	80	85	90	95	100
To enhance household income through promotion of small-scale enterprises, wealth creation program and agricultural productivity	Private sector growth	- Increased volume of loans from the Local SACCOs to the local private sector	Total Savings in the Registered SACCOs as a percentage in the District budget	3	5	7	9	11	13
		- Reduced informal sector contribution to local employment	Total annually amount of loan disbursed by the registered SACCOS to Clients within the district	0.2bn	0.4Bn	0.5Bn	1.0 Bn	1.5 Bn	2 Bn
			Reduced youth unemployment	80	70	60	50	40	30

			Number of new enterprises developed and functional	0	5	10	15	20	25
			Number SACCOs registered and functional	1	2	3	4	5	6
1. To promote quality and quantity of economic infrastructural developments in a planned manner	Energy		Households with access to electricity, %	0	0	0	5	10	15
	Road	<ul style="list-style-type: none"> - Reduce average travel time within and outside the district - Reduce unit cost of building transport infrastructure especially roads - Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads) 	%age of District roads in Fair to good condition	49.4	54.4	59.4	64.4	69.4	74.4
			Upgrading Urban roads to paved standards	0	2	4	6	8	10
			Rehabilitation of District Feeder roads	0	10	15	20	25	30
			Upgrading Community Access roads to District Roads	0	5	10	15	20	30
			Improving road bottlenecks within the Community Access Roads	0	50	80	110	140	170

	Water for production		Water usage (m ³ per capita)						
			Cumulative Storage capacity (million m ³)						
ICT	<ul style="list-style-type: none"> - Increase ICT penetration in the district - Increase the proportion of population accessing services online - Increase proportion of government services online 	Number of secondary schools with access to internet broad band	0	0	2	4	6	8	
		Number of primary schools with access to internet broad band	0	0	4	8	12	16	
		Number of Sub Counties & Town Council with access to internet broad band	0	0	1	3	4	6	
		Percentage of population that have access to internet	4	8	12	16	20	24	
		Number of health centres with access to internet broad band	1	2	3	4	5	7	

4. Enhance productivity, inclusiveness and wellbeing of the population									
	Health		Life expectancy at birth (years)	58	60	62	64	66	68
			Infant Mortality Rate/1000	100	96	92	88	84	80
			Extent of hunger in the population (%)						
			Stunted children U5 (%)	30	25	20	15	10	5
			Maternal Mortality Ratio/100,000	340	330	320	310	300	290
			Neonatal Mortality Rate (per 1,000)						
			Total Fertility Rate	6	5.5	5.3	5.1	4.9	4.7
			U5 Mortality Ratio/1000	80	75	70	65	60	55
	Education		Primary to secondary school transition rate						
Survival rates, % (primary & secondary)									

		Quality adjusted years of schooling	2	2.5	3.0	3.5	4.0	4.5
		Average year of schooling	3	5	7	9	11	13
		Proportion of primary schools attaining the BRMS ¹ , %						
		Literacy rate						
		Proportion of the population participating in sports and physical exercises						
		Employers satisfied with the TVET training (%)						
	Energy							
	Water and Environment	Safe water coverage (%) (rural & Urban	40	50	60	70	80	90
		Sanitation coverage (Improved toilet)	83	86	89	92	95	98
		Hygiene (Hand washing)	35	42	49	56	63	70
		Proportion of population	0	0	0	10		

	Social Protection Coverage (%)	<ul style="list-style-type: none"> Strengthen Community Based Management Information System 	accessing social insurance, %						
			% population receiving direct income support	11	12	13	14	15	16
			Proportion of eligible population with access to social care services, %	60	65	70	75	80	85
	1.	<ul style="list-style-type: none"> Strengthen agriculture extension systems 	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	85	80	75	70	65
		<ul style="list-style-type: none"> Strengthen agricultural research and development 	Proportion of farmers adopting and practicing recommended agricultural practices		15	30	45	60	75
		<ul style="list-style-type: none"> Improve land tenure system that promote agriculture investments 	Proportion of household engaged in large scale commercial	0	2	4	6	8	10
		<ul style="list-style-type: none"> Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades 	Proportion of farmers having access to quality and affordable planting materials	0	2	4	6	8	10

		<ul style="list-style-type: none"> • Increase access to and use of agricultural mechanization • Strengthen farmer organizations and cooperatives • Strengthen systems for management of pests, vectors and diseases • Improve skills and competence of agriculture labour force both technical & managerial 	Proportion of household having access to ox traction and tractor for cultivation	0	5	10	15	20	25
			Proportion of farmers utilizing water for production	0	1	2	3	4	5
5. Strengthen the role of the District Local Government in development	Local Revenue to Total LG Revenue (%)	Develop Strategic Local Economic Development Plan	Number of LED initiatives established by LG and functional	0	3	4	5	6	7
	Public resources allocated to Local Government (%)	Strengthen Local Revenue Mobilization and management	Percentage of local revenue to the district budget	1.7	1.9	2	3	4	5
		Scale up civic education	Increase the percentage of the population participating	50	60	70	80	90	100

			in electoral process						
			Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55

Sub-Programmes Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation_							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources. 2. Effective Public Investment Management. 3. Improved budget credibility. 4. Improved development results. 5. Improved compliance with accountability rules and regulations. 6. Improved service Delivery. 7. Enhanced use of data for evidence-based policy and decision making. 							
Sub Programme: Local Government Planning Services.							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen capacity for development planning. 2. To improve the existing coordination, monitoring and reporting framework and systems. 3. To strengthen the capacity of the local government statistics system to generate data for development. 4. To strengthen the departments capacity to conduct research and evaluation function better to inform planning and plan implementation. 							
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the Implementation of DDP.	2019/20	70%	5%	5%	5%	5%	5%
LLG development planning capacity building sessions conducted.	2020/21	1	1	1	1	1	1
No. Performance review meetings conducted.	2020/21	1	2	2	2	2	2
% increase in annual budgets & DDPIII alignment.	2020/21	80%	85%	90%	95%	100%	100%
% budget released against originally approved budget.	2019/20	61%	80%	85%	90%	95%	100%
Share of PIP projects implemented on time (%)	2020/21	25%	80%	85%	90%	95%	100%
Share of PIP projects implemented within the approved budget	2020/21	25%	99%	99%	99%	99%	99%
Proportion of key indicators up-to-date with periodic data	2020	0.7	0.85	0.9	0.95	1.0	1.0
Sub Programme: Financial Management and Accountability							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To strengthen budgeting and resource mobilization. 2. To strengthen capacity for implementation to ensure a focus on results. 							
Intermediate Outcome: Improved public financial management and accountability.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Local service tax	2020/21	98,000,000	103,000,000	110,112,800	116,719,568	123,722,742	131,146,106
Hotel Tax	2020/21	20,000,000	21,200,000	22,472,000	23,820,320	25,249,539	26,764,511
Supplementary expenditure as a %ge of the initial approved budget	2020/21	7%	5%	4%	3%	2%	1%
External resources mobilized as a percentage of the Distr Budget	2020/21	1.6%	2.5%	3%	3.5%	4%	4.5%
Percentage of funds absorbed against funds released.	2020/21	91%	100%	100%	100%	100%	100%
Arrears as a percentage of total expenditure for FY N-1.	2020/21	5%	2%	1%	1%	1%	1%
Proportion of prior year external audit recommendations implemented, %	2020/21	100%	100%	100%	100%	100%	100%
Percentage of internal audit recommendations implement	2020/21	90%	95%	100%	100%	100%	100%

Sub Programme: Internal Audit Services.

Sub Programme Objectives:

1. To strengthen capacity for implementation to ensure a focus on results.
2. To strengthen Accountability systems & Compliance in Budget Execution;
3. To strengthen coordination, monitoring and reporting frameworks and systems

Intermediate Outcome: Enhanced value for money in all government programs and projects.

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of Internal quarterly Audit reports with recommendations to mgt.	2019/20	4	4	4	4	4	4
Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	2019/20	October, 2020.	August, 2022	August, 2023	August, 2024	August, 2025	August, 2026
Proportion of prior year external audit recommendations implemented, %	2019/20	90%	95%	98%	99%	99%	99%
Percentage of internal audit recommendations implement	2019/20	90%	95%	98%	99%	99%	99%
External auditor ratings (unqualified).	2019/20	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
No. of Internal quarterly Audit reports with recommendations to mgt.	2019/20	4	4	4	4	4	4
Date of submitting Quarterly Internal Audit Reports to DPAC & MoFPED	2019/20	October, 2020.	August, 2022	August, 2023	August, 2024	August, 2025	August, 2026
Proportion of prior year external audit recommendations implemented, %	2019/20	90%	95%	98%	99%	99%	99%

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Development Plan Implementation

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Effective and efficient allocation and utilization of public resources 2. Improved compliance with accountability rules and regulations 3. Improved budget credibility							
Sub Programme: Accountability Systems and Service Delivery							
Sub Programme Objectives:							
1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved compliance with accountability rules and regulations	100%	100%	100%	100%	100%	100%	100%

Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. Improved Legislative process and Policy Implementation. 2. Increased transparency and accountability							
Sub Programme: Statutory Bodies							
Sub Programme Objectives: Strengthen citizen participation in democratic processes							
Intermediate Outcome: Effective citizen participation in the governance and democratic processes							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2024/25
Clearance rate of statutory reports in council	50%	60%	70%	75%	80%	90%	
Proportion of contracts rated satisfactory from procurement audit	50%	50%	60%	70%	80%	90%	

Proportion of contracts by value completed within contractual time	50%	50%	60%	70%	80%	90%
Proportion of contracts where payment was made on time	50%	50%	60%	70%	80%	90%
Procurement plan implementation rate	50%	50%	60%	70%	80%	90%
No of minutes of Council meetings with relevant resolutions	2020/21	8	20	20	20	20
No. of LG PAC reports discussed by Council	2019/20	4	4	4	4	4
No. of Auditor Generals queries reviewed per LG	2019/20	14	14	14	14	14
No. of Land board meetings	2019/20	0	4	4	4	4
No. of land applications (registration, renewal, lease extensions) cleared	2019/20	0	50	50	50	50

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme: Storage Agro Processing and Value Addition							
Sub Programme Objectives: Increase Agro Processing of Priority Products 1.							
Intermediate Outcome: - Increased prices of agro processed products							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Percentage increase in the number of post-harvest handling, storage and processing facilities	20%	22%	30%	40%	45%	55%	55%
Percentage increase in the number of beneficiaries trained in business management	25%	25%	35%	40%	40%	40%	40%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase market access and competitiveness of agricultural products in Domestic and International Markets							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To increase agricultural exports 2. To Improved quality and standards of agricultural products 							
Intermediate Outcome: -							
<ol style="list-style-type: none"> 1. Increased agricultural exports 2. Improved quality and standards of agricultural products 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in household incomes	00	00	10%	15%	20%	25%	30%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme : - Increase the Mobilization, Equitable Access and Utilization of Agricultural Finance							
Sub Programme Objectives: To undertake regular collection and dissemination of agriculture data							
Intermediate Outcome: - Agricultural finances accessed by farmer groups and cooperatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmer groups and cooperatives established and registered	25%	25%	35%	40%	45%	50%	55%

NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase labour productivity in the agro-industrial value chain (value added, 10,000 per worker per day) from 1.8million per annum to 3.6million 2. Increase the number of jobs created by 10% in agro-industry along the value chain 3. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood from 78 percent to 60 percent 							
Sub Programme: - Increase Production and Productivity							
Sub Programme Objectives: To strengthen farmer organizations							
Intermediate Outcome: - Farmer organizations strengthened.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of farmers supported into production an value addition	20%	20%	25%	30%	35%	40%	45%

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Agro- industrialization

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increased production volumes of agro-enterprises
3. Increased water for production storage and utilization
4. Increased food security
5. Increased employment and labour productivity
6. Improved post-harvest management
7. Increased storage capacity
8. Increased processed agricultural products

Sub Programme : Agricultural Production and Productivity

Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. Strengthen agricultural research and technology development 2. Strengthen the agricultural extension system 3. Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades 4. Increase access and use of water for agricultural production 5. Increase access to and use of agricultural mechanization 6. Increase access and use of digital technologies in agro-industry 7. Strengthen farmer organizations and cooperatives: 8. Promote sustainable and environment management practices in line with the agro-ecological needs 9. Strengthen systems for management of pests, vectors and diseases 10. Strengthen the capacity to collect, report, disseminate and use weather or accurate meteorological information 11. Improve skills and competencies of agricultural labour force at technical and managerial levels. 							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities (Banana, coffee, maize)	4	5	8	13	16	20	25
Proportion of agricultural land area under production and sustainable agriculture		63	65	68	70	75	80
% change in yield of priority commodities (Banana, coffee maize)		5	7	10	12	14	20
Intermediate Outcome: Increased water for production storage and utilization							
Area under formal irrigation (Ha)	10	15	20	30	40	50	60
% of water for production facilities that are functional	2	2	5	10	15	20	25
Intermediate Outcome: Increased food security							
% of food secure households	35	40	50	60	70	80	90
Intermediate Outcome: Increased employment and labour productivity							

Proportion of households dependent on subsistence agriculture as the main source of livelihood (%)	65	60	55	50	45	40	35
--	----	----	----	----	----	----	----

Sub programme: Storage, Agro-Processing and Value addition							
Sub Programme Objectives:							
1. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses and cold rooms of various scale and capacities at sub county level such as refrigerated trucks and cold rooms for priority commodities.							
2. Establish a strategic mechanism for importation of agro-processing technology							
3. Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities							
4. Improve skills and competencies of agricultural labour force at technical and managerial levels in post-harvest handling, storage and value addition							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage decrease in post-harvest losses in priority commodities (%) (Banana, coffee, maize)	80	75	70	60	50	40	30
Intermediate Outcome: Increased storage capacity							
Storage capacity in metric tons	500	500	1000	1000	1500	1500	1500

Sub programme: Increase the mobilization, equitable access and utilization of Agricultural Finance							
Sub Programme Objectives:							
Facilitate organic bottom-up formation of farmers groups (including youth) and cooperatives (production, collective marketing, provision of financial services, and savings mobilization)							
Intermediate Outcome: Increased access and utilization of agricultural finance							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Proportion of farmers that access agricultural finance (%)	5	7	15	20	30	40	50
--	---	---	----	----	----	----	----

Sub programme: Agro-Industrialization programme coordination and management							
Sub Programme Objectives:							
1. Strengthen linkages between public and private sector in agro-industry							
2. Strengthen public private partnership models in agro-industrialization							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of satisfaction with service delivery in agro-industry	35%	35%	55%	65%	70%	75%	80%

Sub Programme Intermediate Outcomes and Outcome Indicators.

NDP III Programme Name: Human Capital Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcomes							
1. Increased Youth Employment							
2. Increased Primary and Secondary school survival and transition rates							
3. Increased literacy rate							
4. Improve population Health, Safety and Management							
Sub Programme: Education							
Sub Programme Objectives:							
1: To improve the foundations for Human Capital Development							
2. To produce appropriate knowledgeable, Skilled, and Ethical Labour force							
Intermediate Outcome: Increased average years of schooling from 6.1 to 11 years							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of ECD centres registered	2019	70%	75%	75%	75%	75%	75%

Percentage of ECD centers inspected at least once a term.	2019	70%	70%	75%	75%	75%	75%
Proportion of ECD centers implementing standardized learning framework	2019	70%	85%	85%	86%	88%	90%
Percentage of Day-school going Children having at least a heal meal a day	2019	70%	50%	65%	70%	80%	85%
Percentage increase of qualified teachers in pre-primary, prim and secondary schools	2019	60%	70%	80%	90%	90%	90%
Percentage increase in Pupils enrolled in schools	2019	50%	50%	55%	60%	65%	65%
Percentage increase of Teachers paid salaries	2019	90%	100%	100%	100%	100%	100%
Percentage increase of Pupils passing in Grade one	2019	18.8%	19.0%	19.1%	19.6%	19.8%	20.4%
Percentage increase in Students Enrolled in USE	2019	45%	50%	55%	60%	70%	80%
Percentage increase in pupil retention in schools	2019	64%	65%	68%	70%	72%	75%
Percentage of schools/ Institutions participating in District, Regional and National Sports competitions/ Championships.	2019	70%	75%	75%	80%	80%	85%
Pupils passing PLE in Division 1	2019	398	600	650	670	700	720
Numeracy rate	2019	40%	50%	60%	70%	80%	90%
Literacy rate	2019	56%	60%	70%	80%	90%	100%
Pupils: Desk ratio	2020	5	4	3	3	3	3
Students sitting UCE	2019		1500	1600	1700	1800	2000
Students passing UCE in Division 1	2019		200	220	240	250	300

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Human Capital Development
NDP III Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Reduced Morbidity and Mortality of the population 2. Improvement in the social determinants of health and safety 3. Reduced fertility and dependence ratio 4. Universal Health Coverage 5. Occupational safety and health management improved
Sub Programme: Health
Sub Programme Objectives: Improve population health, safety and management
Intermediate Outcome: -
<ol style="list-style-type: none"> 1. Promoted optimal Maternal, Infant, Young Child and Adolescent Nutrition practices and Increase access to immunization against childhood diseases

2. Strengthened the family unit to reduce domestic violence, child deprivation, abuse and child labour: Reduced Child violence and child labor; Family support institutions strengthened
4. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases
5. Hospitals and HCs rehabilitated/expanded
6. Increased coverage of health facilities and Health workers' accommodations
7. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment
8. Avail affordable medicine and health supplies including promoting local production of medicines (including complementary medicine)
9. Data collection, quality and use at facility and community levels strengthened Urban Health improved

Intermediate Outcome Indicators	Performance Targets						
	Base ye	Baseline	n2021/2	2022/23	2023/24	2024/2	2025/2 6
Vitamin A second dose coverage for under-fives (%)	2020	56%	60%	70%	80%	90%	100%
% of pregnant women receiving iron/folate supplement	2020	96%	99%	100%	100%	100%	100%
Number of Exclusive breastfeeding promotion activities	2020	100%	100%	100%	100%	100%	100%
No. of peer mothers trained in exclusive Breast feeding	2020	100%	100%	100%	100%	100%	100%
% of Children Under One Year Fully Immunized	2020	68%	77%	80%	90%	99%	100%
% of functional EPI fridges	2020	12/16	90%	95%	100%	100%	100%
% of health facilities providing immunization services by level	2020	12/16	90%	95%	100%	100%	100%
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	2020	2/16	18.75 %	25%	50%	75%	100%
No. of peer educators trained and recruited to support provision of Adolescent friendly services	2020	34	2	2	5	4	7
% of VHTs with youth members	2020	56%	60%	65%	70%		
Incidence rate of child violence (sexual, Physical and emotional violence), %	2020	9%	6%	4%	3%	3%	1%
% of the population with knowledge, and utilize and practice correct malaria prevention, control and management measures.	2020	88%	92%	98%	100%	100%	100%
% of Malaria patients treated with a laboratory diagnosis	2020	99%					
Percentage of health workers in the public and private sector trained in integrated management of malaria	2020		40%	50%	75%	90%	95%

Percentage of youth-led HIV prevention programs designed and implemented	2020	70%	90%	100%	100%	100%	100%
% of key populations accessing HIV prevention interventions	2020	100%	100%	100%	100%	100%	100%
% of HC IVs and IIIs conducting routine HIV counseling and testing	2020	100%	100%	100%	100%	100%	100%
% of HIV positive pregnant women initiated on ARVs for EMTCT	2020	100%	100%	100%	100%	100%	100%
% of HIV-exposed infants with PCR test	2020	81%	95%	100%	100%	100%	100%
% of high-risk population receiving PrEP and PEP	2020	86%	100%	100%	100%	100%	100%
ART Coverage (%)	2020	87%	100%	100%	100%	100%	100%
ART Adherence (%)	2020	95%	100%	100%	100%	100%	100%
Differentiated service delivery models rolled out to all ART sites	2020	100%	100%	100%	100%	100%	100%
Viral Load suppression (%)	2020	95%	100%	100%	100%	100%	100%
% of priority programs integrating HIV care and treatment (TB, Nutrition, Family Planning, Cancer of the cervix screening, Hepatitis B & C screening, HPV Vaccination for girls, Sexual and Reproductive Health, SGBV)	2020	100%	100%	100%	100%	100%	100%
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	2020	100%	100%	100%	100%	100%	100%
Percentage of CSOs and service providers trained	2020	100%	100%	100%	100%	100%	100%
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	2020	181	200	250	300	350	400
Percentage of health workers trained to deliver KP friendly services	2020	53	80	95	114	130	150
Percentage increase in the population vaccinated against Hepatitis B	2020	18%	23%	30%	50%	60%	80%
Number of Hepatitis B Patients Treated	2020	0	0	0	0	0	0
Percentage increase in the number of girls immunized against cervical cancer by 10 years	2020	42%	50%	70%	80%	90%	90%
% of lower-level health facilities (HC IVs and IIIs) routinely screening for NCDs	2020	100%	100%	100%	100%	100%	100%

% of allocated funds utilized	2020	100%	100%	100%	100%	100%	100%
No. of public health sector staff houses constructed	2020	1	2	3	2	3	
% recommended medical and diagnostic equipment available and functional by level	2020	33%	40%	40%	60%	65%	70%
Medical Equipment list and specifications reviewed	2020	33%	38%	50%	705	90%	100%
Medical equipment inventory maintained and updated	2020	100%	100%	100%	100%	100%	100%
% of facilities with Annual Training plans based on the TNA	2020	100%	100%	100%	100%	100%	100%
Percentage of health workers trained	2020	87%	100%	100%	100%	100%	100%
% of functional CQI Committees at district and health facility level	2020	100%	100%	100%	100%	100%	100%
No. of stakeholder engagement meetings / workshops held	2020	5	6	7	7	8	8
% health sector institutions and intervention areas with strategic and operation plans aligned to the NDP III	2020	100%	100%	100%	100%	100%	100%
% quarterly supervision visits undertaken	2020	100%	100%	100%	100%	100%	100%
% of budget performance reports submitted	2020	100%	100%	100%	100%	100%	100%
% of hospitals and HC IVs with a functional EMRS	2020	100%	100%	100%	100%	100%	100%
% of functional VHTs (trained, tooled and reporting)	2020	100%	100%	100%	100%	100%	100%
% of VHTs supervised quarterly	2020	100%	100%	100%	100%	100%	100%
% of pregnant women protected with quality malaria prevention interventions	2020	100%	100%	100%	100%	100%	100%
Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information	2020	100%	100%	100%	100%	100%	100%
% of health facilities providing SRH services	2020	100%	100%	100%	100%	100%	100%
% of districts with District Male Engagement Plans	2020	100%	100%	100%	100%	100%	100%

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated transport and infrastructure services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> i Reduced the average travel time; ii Reduced freight transportation costs; iii Increased the stock of transport infrastructure; iv Increased average infrastructure life span and v Reduced fatality and casualties from transport accidents. 							
Sub Programme: Operation and Maintenance							
Sub Programme Objectives:							
<ul style="list-style-type: none"> 1. Prioritize transport asset management 2. Reduce the cost of transport infrastructure and service 3. Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 							
Intermediate Outcome:1 improved accessibility to goods and services							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Kms of DUCAR maintained Periodically	2020						
Kms of DUCAR network maintained under Routine maintenance	2020	115	115	115	115	115	115
Kms of DUCAR maintained under mechanized maintenance	2020	89	89	89	89	89	89
Kms of CARs rehabilitated	2020	31	31	31	31	31	31
No. of bridges constructed on DUCAR network	2020	0	2	1	0	0	1
Reduced average travel time (min per Km)	2020	0.83	0.83	0.83	0.83	0.83	0.83
Reduced freight transportation costs on murram roads (Ushs per km):	2020	200	200	200	200	200	200
Stock of Paved urban roads (km)	2020	2	2	2	2	2	2
Intermediate Outcome: 2 Reduced cost of transport infrastructure							

Average cost for construction of unpaved/ gravel road (in million/ km)	20	18	15	15	15	15	15	
Intermediate outcome 3: Longer service life of transport investments								
Average infrastructure life span (years)	2	2	3	3	3	3	3	
Intermediate outcome 4: Improved safety of transport services								
Total Fatalities on road transport								
Serious Injuries on road transport								
Intermediate outcome 5: Improved coordination and implementation of infrastructure and services								
% of LGs in compliance to road standards								

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Integrated transport and infrastructure services

NDP III Programme Outcomes contributed to by the Intermediate Outcome	
<ul style="list-style-type: none"> i. Reduced the average travel time; ii. Reduced freight transportation costs; iii. Increased the stock of transport infrastructure; iv. iv. Increased average infrastructure life span and v. Reduced fatality and casualties from transport accidents. 	
Sub Programme: 2: Monitoring & Evaluation	
Sub Programme Objectives: <ul style="list-style-type: none"> 1: Optimize transport infrastructure and services investment 2: Prioritize transport asset management 3: Promote integrated land use and transport planning 4: Reduce the cost of transport infrastructure and services 5: Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services 6: Increase transport interconnectivity to promote inter and intra-regional trade and reduce poverty 	
Intermediate Outcome:1 improved accessibility to goods and services	

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No.of quarterly monitoring reports prepared and submitted	4	4	4	4	4	4	4

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increase water permit holders complying with permit conditions at the time of spot check;
 - a. abstraction – surface from 78 percent to 82 percent;
 - b. abstraction – groundwater from 76 percent to 81 percent;
 - c. waste water discharge from 63 percent to 68 percent

2. Increase water samples complying with national standards;
 - a. 2. water bodies from 0 to 05 percent by 2025;
 - b. Drinking water supplies (Rural) from 41% to 50%;
 - c. Drinking water samples (Urban) from 60% to 70% percent by 2025;
 - d. Wastewater samples from 30% to 40%

Sub Programme : Multi-purpose Adequate and Reliable Quality Fresh Water Resources

Sub Programme Objectives:

- Assure availability of adequate and reliable quality fresh water resources for all uses
- To develop and provide safe and adequate water and sanitation services in rural communities
- To coordinate all stakeholders in promotion of improved water and sanitation services in rural communities. To collect and update the District MIS of water facilities.
- To objectively analyze seasonal water quality and quantity
- Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources

Intermediate Outcome:

1. Improved supply of clean Water coverage.
2. Improved Water Quality Monitoring/Testing
3. Effective Trans boundary Water Resources Management.

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase of piped water supply systems Constructed	2020	40	20	40	20	40
Percentage increase of piped water systems/schemes Designed	2020	10	20	10	10	10
Percentage increase of number of GFS Constructed	2020	40	0	20	20	20
Percentage increase of number of production well sites drill	2020	0	20	20	20	20
Percentage increase of public latrine stances constructed	2020	20	20	20	20	20
Percentage increase of shallow wells/Boreholes Rehabilitate	2020	8	8	8	8	8

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
8. Improved Environmental and Natural Resources Management.							
9. Increased security of tenure and planned developments							
Sub Programme: Wetland planning, Regulation and Promotion							
Sub Programme Objective: To develop effective Natural Resource management [NRM] institutions.							
Intermediate Outcome: Improved coordination of Natural Resource Management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of staff paid salaries	2020	2	3	3	3	3	3
No of work plans and budgets developed	2020	4	4	4	4	4	4
No of co-ordinations meetings carried out	2020	1	1	1	1	1	1

No. of Km of wetlands restored	2020/2021	10	30	30	30	30	30
No. of Km of river bank restored	2020/2021	4	10	10	10	10	10
No. of trainings in wetlands mgt	2020/2021	8	12	12	12	12	12
% of wetlands under wetland management plans	2020/2021	30%	40%	60%	70%	80%	90%
Sub Programme: Forest restoration and development							
Sub Programme Objectives: To increase tree cover and its utilization.							
Intermediate Outcome: Sustainable management and utilization of forests							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. of tree seedlings supplied	2020	500,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000
Number of people (men and women) participating in tree planting days.	2020	100	110	120	130	140	150
Number of advisory visits to Tree farmers	2020	4	4	4	4	4	4
Number of community members (men and women) trained in forestry management	2020	500	500	500	500	500	500
Number of forestry co-ordinations and monitoring surveys/inspections undertaken	2020	4	4	4	4	4	4
Sub Programme: Environment and wetland management							

Sub Programme Objectives: To enhance conservation of the environment and wetlands.							
Intermediate Outcome: Sustainable conservation of the environment and wetlands.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of watershed management committees formulated	2020	15	30	30	30	30	30
Number of community women And men trained in ENR monitoring	2020	60	52	30	43	50	38
Number of monitoring and compliant surveys undertaken	2020	4	4	4	4	4	4
Sub Programme: Land Use and Management							
Sub Programme Objectives: Strengthen land tenure and planned infrastructure.							
Intermediate Outcome: Improved land security with planned developments.							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of inspections for Government lands	2020	4	4	4	4	4	4
Percentage increase of government lands Surveyed and titled	2020	2%	2%	2%	2%	2%	2%
Number of infrastructural inspections carried out	2020	4	4	4	4	4	4

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
10. Increase the participation of families, communities and citizens in development initiatives by 60 percent 11. Increased adult literacy rate from 72.2 to 75 percent							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development.							
Intermediate Outcome: Increased community participation in Government programmes and community events							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Informed and active citizens (Adult Literacy %)	2020	72.2%	75%	75%	75%	75%	75%

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increase the participation of families, communities and citizens in development initiatives by 60 percent 2. Increased adult literacy rate from 72.2 to 75 percent							
Sub Programme: Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of non-state actors for effective mobilization of communities.							
Intermediate Outcome: Increased participation in community development initiatives							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage increase in Community Development	2020	30%	30%	30%	30%	30%	30%

Initiatives in place (Response rate to development initiatives (
---	--	--	--	--	--	--	--

Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
- Increase the participation of families, communities and citizens in development initiatives by 60 percent							
- Increased adult literacy rate from 72.2 to 75 percent							
Sub Programme : Civic Education & Mind-set Change							
Sub Programme Objectives: Reduce negative cultural practices and attitudes.							
Intermediate Outcome: Percentage decrease in negative cultural practices							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Improved morals, positive mindsets, attitudes and patriotism(Proportion of population engaged in nationalistic and patriotic initiatives)	2020	55%	55%	55%	55%	55%	55%
Reduction in negative cultural practices(Proportion of child marriages)	2020	20%	15%	15%	15%	15%	15%

NDP III Programme Name: Governance and Security

NDP III Programme Outcomes contributed to by the Intermediate Outcome: Corruption free, transparent and accountable system.

Sub Programme : Internal Audit Services

Sub Programme Objectives: To ensure that there is compliance with policies, plans, procedures, laws and regulations when executing the duties for service delivery.						
Intermediate Outcome: Increased transparency and accountability						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Percentage increase in Reporting and accountability	2020	100%	100%	100%	100%	100%

NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased tourism receipts 2. Increased product range and sustainability 3. Enhanced conservation and sustainability of wildlife and cultural heritage resources 							
Sub Programme : Trade Industry and Local Economic Development							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 2. Promoting Domestic and Inbound Tourism 3. Develop, Conserve and Diversify Tourism Products and Services 4. Promote Conservation of Natural and Cultural Heritage 							
Intermediate Outcome: -Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No of Ugandans visiting Natural and cultural heritage sites in Kamwenge	2020	00	200	250	300	350	400

Intermediate Outcome: -Increased product range and sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

No of tourism products on offer	00	00	2	4	6	8	10
Length of tourist stay (days)	00	00	1	2	3	4	4

Intermediate Outcome: - Enhanced Conservation and Sustainability Of Wildlife and Cultural Heritage Resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of selected cultural heritage sites with favourable conservation status %	2020	00	5	10	15	20	25
Proportion of selected wildlife species with favourable conservation status %	2020	00	0.5	0.6	0.7	0.8	0.9
	2020						

Programme Name: Public Sector Transformation
Programme Outcomes contributed to by the Intermediate Outcome
<ol style="list-style-type: none"> 1. Increased Government effectiveness 2. Reduced corruption 3. Increased attractiveness of Kamwenge district as an investment destination
Sub Programme : Strengthening Accountability
Sub Programme Objectives:
<ul style="list-style-type: none"> • Improve responsiveness of public services to the needs of citizens • Improve Performance at the District and LLG level • Improve Quality of services delivery
Intermediate Outcome: - Improved accountability and service delivery

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Level of client satisfaction with the client feedback mechanism	2020	50%	70%	75%	80%	85%	90%
% of individuals achieving their performance targets	2020	70%	750%	80%	850%	90%	950%
% of Public Officers receiving salary according to the approved pay plan	2020	80%	85%	90%	95%	100%	100%
% of LLG achieving their performance targets	2020	50%	650%	70%	75%	80%	85%
Level of beneficiary's satisfaction with services provided	2020	50%	65%	70%	75%	80%	85%
Level of compliance with SDS at the district and LLGs	2020	70%	75%	80%	85%	90%	95%

NDP III Programme Name: Public Sector Transformation
NDP III Programme Outcomes contributed to by the Intermediate Outcome
Sub Programme : Decentralization and Local Economic Development
Sub Programme Objectives:
<ul style="list-style-type: none"> • To operationalise the Parish model • Increased intersystem sharing of personal data within government institutions • Increased access and integration of public services • Efficient operational and Management systems,
<ul style="list-style-type: none"> • Improved tax collection • Increased Public confidence in the transparency of selection and recruitment processes Improved turn-around time in accessing public information
Intermediate Outcome: -
<ul style="list-style-type: none"> - Parish model operationalized - Increased intersystem sharing of personal data within government institutions - Increased access and integration of public services - Efficient operational and Management systems,

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% increase in the utilization and access of local government content on parish model	2020	50%	60%	70%	80%	90%	100%
of households in the pilot parishes with income generating enterprises	2020	50%	60%	70%	80%	90%	100%
% increase in population within the pilot parishes living below the poverty level.	2020	30%	40%	50%	60%	70%	80%

NDP III Programme Name: Public Sector Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Sub Programme: Business Process Reengineering and Information Management							
Sub Programme Objectives:							
<ul style="list-style-type: none"> • Improve efficient operational and Management systems, • Improve efficiency and effectiveness of e-services • Improve turn-around time in accessing public information • Increase awareness about public services • Increase access and integration of public services 							
Intermediate Outcome:							
Intermediate Outcome Indicators			Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of the Public that views the recruitment process as skills and merit based	2020	60%	70%	80%	90%	95%	100%
Percentage of beneficiaries satisfied with quality of eservices	2020	50%	70%	80%	90%	95%	100%
Percentage of population knowledgeable about public services	2020	50%	60%	70%	80%	90%	100%

Annex 2: PROJECT PROFILES FY 2020/2021-2024/2025

Introduction

This section gives detailed information on the projects to be undertaken in the financial year 2015/2015 including estimated Project costs, available funding and funding gas, project background, monitoring and evaluation arrangements, environment impact assessments and mitigation measures, project start and end dates, technical description, and project work plans among others

PROFILE No.1

Department:	Works
Sector:	Water
Code (budget code):	7b
Title of Project:	Construction of Bihanga Water Supply System
Implementing agency:	Water for People/Kamwenge DLG/NWSC
Location:	Bihanga Sub County
Total planned expenditure:	UGX 9,600,000,000=
Funds secured:	NIL
Source of funding:	Water for People/Kamwenge DLG/NWSC
Funding gap:	UGX 9,600,000,000=
Recurrent expenditure:	UGX 8,000,000= per month
Start date:	January 2021
Completion date:	December 2021

Project objectives:

- To increase access to safe piped water to all villages of Bihanga S/C
- To increase access to improved sanitation
- To increase hygiene in all households

Targeted Beneficiaries: All villages of Bihanga Sub County

Project Background and justification (maximum quarter page):

The common water sources by the households in the surveyed households were protected spring, boreholes/hand pump, traditional well, pond/stream/lake water and rain water. This water was reported used by households throughout the year

with an average of 4.5 of 20 litre jerricans to 6 jerricans during rainy season and dry season respectively for protected spring.

The main water sources and quantity currently used per day for different water sources in the households reported during the survey

The socio-economic household survey was conducted as part of the community consultation process. The process consisted of: Socio-economic household surveys, Focus Group Discussions and Key Informant Interviews. Aspects explored included: household structure, composition, economy, water supply and use, willingness to pay and affordability. Most of the household heads (about 85%) in the project area are engaged in subsistence farming as the main economic activity. About 27% are engaged in retail trading/Business and only 4% are in formal employment. Majority of the sampled households' monthly income fell in the category of between UGX 100,000 and UGX 200,000 represented by 28% while 25% earned less than UGX 100,000.

Those that earn between UGX 200,000 to UGX 500,000 are 33% and only 4% earn above UGX 500,000. The mean walking distance to fetch water for households is about 0.72 Kilometers. This especially affects the women and children because a lot of productive time is spent on collecting water. When asked about what they would contribute, about 54% of the respondents indicated that they were willing to contribute money compared 28% of the respondents who were willing to contribute labour for the project activities. Most households (40%) indicated that they were paying between 61-90 UGX per jerry can which is on the high side for a rural setting.

The survey also sought from the study participants who were not yet connected to piped water supply and if they would be willing to pay for piped water supply in future and 88% indicated that they were willingness to be connected to piped water supply in future while only 12% indicated that they were not. Some of the reasons not willing to be connected for the 12% was that it is expensive to maintain while others indicated that it is expensive to install. Most (40%) were willing to pay UGX 61 to UGX 90 per 20 Litre jerry can of water.

Technical Description (What the project contains):

The following have been proposed for the development of Bihanga and Kaberebere - Kijungu water supply system in Bihanga Sub County:

- i. Construction of pump house and installation of a submersible pump and pipe works for the borehole.
- ii. Construction of a pressed steel tank on dwarf walls to serve as the sump.
- iii. Electromechanical equipment (Pumps) to pump water from the sump to the two reservoirs

iv. Pumping mains:

- Sump at Kabingo to Kanaara reservoir tank (HDPE OD90 PN16, 3.91km).
- Sump at Kabingo to Kitonzi reservoir tank (uPVC OD125 PN16, 10.2km).

v. Electromechanical equipment:

- Borehole pump (1 No.); Q= 35m³/h; H=50m; Generator- 10 KVA
- Surface Pump 1- Kanaara (2No.); Q= 10m³/h; H=110m
- Surface Pump 2- Kitonzi (2No.); Q= 20m³/h; H=160m
- Generator Capacity
- Solar system
- H.E.P

vi. Cold pressed Steel Reservoirs:

- Kanara – 65.37m³ on a 12 m high steel tower
- Kitonzi - 108.9 m³ on 2 m high RC dwarf walls

vii. Distribution pipe network:

- Total length 36.7 km HDPE and uPVC pipes ranging from OD125-40 mm PN10.
- Intensification – 8km (HDPE OD 40, 32,25 mm)
- 10 Water Kiosks
- 100 consumer connections

viii. Other Components:

- Chlorine dosing House- 1 No.
- Household sanitation facilities- 1 No.
- Tools and equipment

Project work plan and budget:

Activity	Quarterly Budget				Total UGX	Operation & recurrent cots UGX
	Q1	Q2	Q3	Q4		
Mobilization and site handover, Construction and extension works, Sanitation and hygiene					4,600,000,000	6,000,000= per month

improvements and commissioning			
--------------------------------	--	--	--

Monitoring and Evaluation Strategy

This will be done through Monthly Site meetings, technical commissioning

Operation & maintenance plan:

The system, upon completion will be managed by NWSC

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	Water For People/NWSC and Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	Water For People/NWSC and Kamwenge DLG

PROFILE No.2

Department: Works
Sector: Water
Code (budget code): 7b
Title of Project: Drilling of 16 No. deep wells
Implementing agency: Kamwenge DLG
Location: 10 No. Unserved villages in Kamwenge District
Total planned expenditure: UGX 448,913,000
Funds secured: No
Source of funding: District Water and Sanitation Conditional Grants
Funding gap: NIL
Recurrent expenditure: UGX 8,000,000=
Start date: July 2022
Completion date: June 2023

Project objectives:

- To increase access to safe piped water to all unserved villages
- To increase access to improved sanitation
- To increase hygiene in all households

Targeted Beneficiaries:

Households in 10 No. unserved villages of Kamwenge District

Project Background and justification (maximum quarter page):

Women and children walk long distances or more than one kilometre every day in search of safe water for domestic use. This has health and economic costs. Availing communities with safe water near their households improves

Technical Description (What the project contains):**Project work plan and budget:**

Activity	Quarterly Budget				Total UGX	Operation & recurrent cots UGX
	Q1	Q2	Q3	Q4		

Siting and drilling if deep wells.		448,913,000	8,000,000
Training communities of operation, maintenance and management			

Monitoring and Evaluation Strategy

Monitoring visits during construction by technical

Operation & maintenance plan:

The 3-year operation and maintenance plan will be generated by communities during construction

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	DWSDCG/Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	DWSDCG/ Kamwenge DLG

PROFILE No.4

Department: Works

Sector: Water

Code (budget code): 7b

Title of Project: Construction of 3 stance VIP lined latrine in public places-

Implementing agency: Kamwenge DLG

Location: Bisozi Market

Total planned expenditure: UGX 16,500,000=

Funds secured: No

Source of funding: DWSDCG

Funding gap: UGX 16,000,000=

Recurrent expenditure: UGX 500,000=

Start date: July 2022

Completion date: June 2023

Project objectives: To increase access to sanitation services in public places

Targeted Beneficiaries: Market community and transient population

Project Background and justification (maximum quarter page):

Ganyenda market community and any other transient population have no access to public sanitation facilities which means that they risk disease outbreak due to poor human waste disposal

The project will be funded by DWSDCG and will be maintained by Sub County Local Government by charging an appropriate fee per use

Technical Description (What the project contains):

Drainable 3 stance latrine. 2 stances for ladies and 1 one stance with urinal for men. The latrine will be managed by Sub County Authorities using an appropriate management model either directly or by private sector/entrepreneur or market tenderer. Facility will have a handwashing facility as well. It will be provided with a ramp to enable PWDs to access the stances

Project work plan and budget:

Activity	Quarterly Budget				Total UGX	Operation & recurrent cots UGX
	Q1	Q2	Q3	Q4		
Construction of latrine,					16,000,000	500,000

Activity	Quarterly Budget	Total UGX	Operation & recurrent cots UGX
training community on how to use			

Monitoring and Evaluation Strategy

Site meetings and monitoring visits will be held during and after construction including commissioning of project at the end.

Operation & maintenance plan: Will be maintained by Sub County Local Government by charging an appropriate fee per use

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	DWSDCG/Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	DWSDCG/ Kamwenge DLG

WORKS

PROFILE No.1

Department:	works
Sector:	Roads and Buildings
Code (budget code):	7a
Title of Project:	Routine manual maintenance
Implementing agency:	Kamwenge DLG
Location:	District Roads
Total planned expenditure:	163,840,000=
Funds secured:	Nil
Source of funding:	URF
Funding gap:	163,840,000=
Recurrent expenditure:	
Start date:	July 2020
Completion date:	July 2021
Project objectives:	All roads in good motorable conditions
Targeted Beneficiaries:	Road users

Project Background and justification (maximum quarter page):

The District roads are all earth surface and are supposed to be routinely maintained to clear off all the bush and shrubs. This require manual labour force to carry out such activities. Including maintenance of all drainages on monthly basis. This labour force is readily available in the communities in the neighborhood of the roads

Technical Description (What the project contains):

All roads are supposed to be cleared of all shrubs and falling trees, clearing of all road shoulders to allow rain water drain away; road surfaces and road drainage structures to be de-silted and chocked

Project work plan and budget:

Activity	Quarterly Budget				Total (UGX)	Operation & recurrent costs
	Q1	Q2	Q3	Q4		

Activity	Quarterly Budget	Total (UGX)	Operation & recurrent costs
Routine manual maintenance		163,840,000	

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding

PROFILE No.2

Department:	works
Sector:	Roads and Buildings
Code (budget code):	7a
Title of Project:	Routine mechanized maintenance
Implementing agency:	URF
Location:	Kamwenge DLG
Total planned expenditure:	12.2 bn
Funds secured:	No.
Source of funding:	URF
Funding gap:	NIL
Recurrent expenditure:	15,000,000
Start date:	July 2020
Completion date:	June 2021
Project objectives:	To improve the road conditions
Targeted Beneficiaries:	Road users

Project Background and justification:

The District roads are all earth surface and are supposed to be routinely mechanized maintained to grade/shape to clear off all the bush and shrubs and fill gullies and give the road proper camber.

Technical Description (What the project contains):

Grading/shaping to remove grass and fill gullies and give the road proper camber
Spot gravelling.

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent cots
	Q1	Q2	Q3	Q4		
Routine mechanized maintenance of roads					1.152bn	51,480,000

PROFILE No.3

Department: Works
Sector: Buildings
Code (budget code): 7a
Title of Project: Completion of the administration block
Implementing agency: Kamwenge District
Location: Kamwenge DLG
Total planned expenditure: 1.5bn
Funds secured: 1.5bn
Source of funding: DRDIP
Funding gap: Nil
Recurrent expenditure: 150,000,000
Start date: July 2020
Completion date: June 2022

Project objectives: To ensure adequate accommodation to District headquarter staff

Targeted Beneficiaries: Staff of Kamwenge DLG

Project Background and justification:

The district of Kamwenge started in 2004 construction of administration block using the local revenues. These funds have since then reduced and cannot complete the office. Submission of its completion was submitted to DDRDP and this has been approved.

Technical Description (What the project contains):

All finishes and equipment of the council hall with furniture shall be installed
 Parking yard and all fencing shall also be done.

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent costs
	Q1	Q2	Q3	Q4		
Completion of					1.5bn	150,000,000

administration block			
-------------------------	--	--	--

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding

Annex 3: PROJECT PROFILES FY 2022/2023

Introduction

This section gives detailed information on the projects to be undertaken in the financial year 2022/2023 including estimated Project costs, available funding and funding gas, project background, monitoring and evaluation arrangements, environment impact assessments and mitigation measures, project start and end dates, technical description, and project work plans among others

PROFILE No.1

Department:	Works
Sector:	Water
Code (budget code):	7b
Title of Project:	Construction of Kaberebere Water Supply System
Implementing agency:	Water for People/Kamwenge DLG/NWSC
Location:	Bihanga Sub County
Total planned expenditure:	UGX 4,600,000,000=

Funds secured:	4,600,000,000
Source of funding:	Water for People/Kamwenge DLG/NWSC
Funding gap:	NIL
Recurrent expenditure:	UGX 8,000,000
Start date:	January 2022
Completion date:	December 2022

Project objectives:

- To increase access to safe piped water to all villages of Bihanga S/C
- To increase access to improved sanitation
- To increase hygiene in all households

Targeted Beneficiaries: All villages of Bihanga Sub County

Project Background and justification (maximum quarter page):

The common water sources by the households in the surveyed households were protected spring, boreholes/hand pump, traditional well, pond/stream/lake water and rain water. This water was reported used by households throughout the year with an average of 4.5 of 20 litre jerricans to 6 jerricans during rainy season and dry season respectively for protected spring.

The main water sources and quantity currently used per day for different water sources in the households reported during the survey

The socio-economic household survey was conducted as part of the community consultation process. The process consisted of: Socio-economic household surveys, Focus Group Discussions and Key Informant Interviews. Aspects explored included: household structure, composition, economy, water supply and use, willingness to pay and affordability. Most of the household heads (about 85%) in the project area are engaged in subsistence farming as the main economic activity. About 27% are engaged in retail trading/Business and only 4% are in formal employment. Majority of the sampled households' monthly income fell in the category of between UGX 100,000 and UGX 200,000 represented by 28% while 25% earned less than UGX 100,000.

Those that earn between UGX 200,000 to UGX 500,000 are 33% and only 4% earn above UGX 500,000. The mean walking distance to fetch water for households is about 0.72 Kilometers. This especially affects the women and children because a lot of productive time is spent on collecting water. When asked about what they would contribute, about 54% of the respondents indicated that they were willing to contribute money compared 28% of the respondents who were willing to contribute

labour for the project activities. Most households (40%) indicated that they were paying between 61-90 UGX per jerry can which is on the high side for a rural setting.

The survey also sought from the study participants who were not yet connected to piped water supply and if they would be willing to pay for piped water supply in future and 88% indicated that they were willingness to be connected to piped water supply in future while only 12% indicated that they were not. Some of the reasons not willing to be connected for the 12% was that it is expensive to maintain while others indicated that it is expensive to install. Most (40%) were willing to pay UGX 61 to UGX 90 per 20 Litre jerry can of water.

Technical Description (What the project contains):

The following have been proposed for the development of Bihanga and Kaberebere - Kijungu water supply system in Bihanga Sub County:

- ix. Construction of pump house and installation of a submersible pump and pipe works for the borehole.
- x. Construction of a pressed steel tank on dwarf walls to serve as the sump.
- xi. Electromechanical equipment (Pumps) to pump water from the sump to the two reservoirs
- xii. Pumping mains:
 - Sump at Kabingo to Kanaara reservoir tank (HDPE OD90 PN16, 3.91km).
 - Sump at Kabingo to Kitonzi reservoir tank (uPVC OD125 PN16, 10.2km).
- xiii. Electromechanical equipment:
 - Borehole pump (1 No.); $Q= 35\text{m}^3/\text{h}$; $H=50\text{m}$; Generator- 10 KVA
 - Surface Pump 1- Kanaara (2No.); $Q= 10\text{m}^3/\text{h}$; $H=110\text{m}$
 - Surface Pump 2- Kitonzi (2No.); $Q= 20\text{m}^3/\text{h}$; $H=160\text{m}$
 - Generator Capacity
 - Solar system
 - H.E.P
- xiv. Cold pressed Steel Reservoirs:
 - Kanara – 65.37m^3 on a 12 m high steel tower
 - Kitonzi - 108.9m^3 on 2 m high RC dwarf walls
- xv. Distribution pipe network:
 - Total length 36.7 km HDPE and uPVC pipes ranging from OD125-40 mm PN10.

- Intensification – 8km (HDPE OD 40, 32,25 mm)
- 10 Water Kiosks
- 100 consumer connections

xvi. Other Components:

- Chlorine dosing House- 1 No.
- Household sanitation facilities- 1 No.
- Tools and equipment

Project work plan and budget:

Activity	Quarterly Budget				Total UGX	Operation & recurrent costs UGX
	Q1	Q2	Q3	Q4		
Mobilization and site handover, Construction and extension works, Sanitation and hygiene improvements and commissioning					4,600,000,000	6,000,000= per month

Monitoring and Evaluation Strategy

This will be done through Monthly Site meetings, technical commissioning

Operation & maintenance plan:

The system, upon completion will be managed by NWSC

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	Water For People/NWSC and Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of	1% of total project costs	Water For People/NWSC

	project area persons/ promote use of condoms or abstinence		and Kamwenge DLG
--	--	--	------------------

PROFILE No.3

Department:	Works
Sector:	Water
Code (budget code):	7b
Title of Project:	Drilling of 12 No. deep wells
Implementing agency:	Kamwenge DLG
Location:	10 No. Unserved villages in Kamwenge District
Total planned expenditure:	UGX 276,000,000=
Funds secured:	No
Source of funding:	District Water and Sanitation Conditional Grants
Funding gap:	UGX 276,000,000=
Recurrent expenditure:	UGX 8,000,000=
Start date:	July 2022
Completion date:	June 2023

Project objectives:

- To increase access to safe piped water to all unserved villages
- To increase access to improved sanitation
- To increase hygiene in all households

Targeted Beneficiaries:

Households in 12 No. unserved villages of Kamwenge District

Project Background and justification (maximum quarter page):

Women and children walk long distances or more than one kilometre every day in search of safe water for domestic use. This has health and economic costs. Availing communities with safe water near their households improves

Technical Description (What the project contains):

Project work plan and budget:

Activity	Quarterly Budget				Total UGX	Operation & recurrent cots UGX
	Q1	Q2	Q3	Q4		
Siting and drilling if deep wells.					276,000,000	8,000,000
Training communities of operation, maintenance and management						

Monitoring and Evaluation Strategy

Monitoring visits during construction by technical

Operation & maintenance plan:

The 3-year operation and maintenance plan will be generated by communities during construction

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	DWSDCG/Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	DWSDCG/ Kamwenge DLG

PROFILE No.4

Department: Works

Sector: Water

Code (budget code): 7b

Title of Project: Construction of 3 stance lined latrine in public places-

Implementing agency: Kamwenge DLG

Location: Lyakahungu Town Council

Total planned expenditure: UGX 16,000,000=

Funds secured: No

Source of funding: DWSDCG

Funding gap: UGX 16,000,000=

Recurrent expenditure: UGX 850,000=

Start date: July 2022

Completion date: June 2023

Project objectives: To increase access to sanitation services in public places

Targeted Beneficiaries: Market community and transient population

Project Background and justification (maximum quarter page):

Ganyenda market community and any other transient population have no access to public sanitation facilities which means that they risk disease outbreak due to poor human waste disposal

The project will be funded by DWSDCG and will be maintained by Sub County Local Government by charging an appropriate fee per use

Technical Description (What the project contains):

Drainable 3 stance latrine. 2 stances for ladies and 1 one stance with urinal for men. The latrine will be managed by Sub County Authorities using an appropriate management model either directly or by private sector/entrepreneur or market tenderer. Facility will have a handwashing facility as well. It will be provided with a ramp to enable PWDs to access the stances

Project work plan and budget:

Activity	Quarterly Budget				Total UGX	Operation & recurrent cots UGX
	Q1	Q2	Q3	Q4		
Construction of latrine,					16,000,000	850,000

Activity	Quarterly Budget	Total UGX	Operation & recurrent cots UGX
training community on how to use			

Monitoring and Evaluation Strategy

Site meetings and monitoring visits will be held during and after construction including commissioning of project at the end.

Operation & maintenance plan: Will be maintained by Sub County Local Government by charging an appropriate fee per use

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	DWSDCG/Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	DWSDCG/ Kamwenge DLG

PROFILE No.5

Department:	Works
Sector:	Water
Code (budget code):	7b
Title of Project:	Design and construction of piped water supply system to Nkoma Katalyeba, Bwizi and Rwamwanja Refugee settlement
Implementing agency:	Kamwenge DLG
Location:	Bwizi Sub County
Total planned expenditure:	UGX 45,300,000,000=
Funds secured:	300,000,000
Source of funding:	Water for People
Funding gap:	45bn
Recurrent expenditure:	UGX 22,000,000=
Start date:	January 2022
Completion date:	June 2027

Project objectives:

- To increase access to safe piped water to all villages of Kabambiro S/C
- To increase access to improved sanitation
- To increase hygiene in all households

Targeted Beneficiaries:

Villages in Ntonwa, Kyakaitaba and Bwizi parishes of Bwizi Sub County

Project Background and justification (maximum quarter page):

Bwizi Sub County is the least covered Sub County in water supply in the entire district at 57%. It has point water sources in valleys away from households

Technical Description (What the project contains):

The project will be an extension from completed projects in neighbouring Biguli Sub County

Surveys will be carried out to determine demand and supply requirements and suggested structure and their location

Identified villages in the listed Parishes that will be feasible, will be supported

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent costs
	Q1	Q2	Q3	Q4		
Mobilization and site handover, Construction and extension works, Sanitation and hygiene improvements and commissioning					UGX 45,000,000,000=	300,000,000

Monitoring and Evaluation Strategy

This will be done through Monthly Site meetings, technical commissioning

Operation & maintenance plan:

The system, upon completion will be managed by NWSC

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding
Soil erosion caused by site clearances, trenching, etc.	Backfill, tree planting and planting grass	2% of total project cost	DWSDCG/Kamwenge DLG

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding
HIV and child labour concerns	Carry out sensitization of project area persons/ promote use of condoms or abstinence	1% of total project costs	DWSDCG/ Kamwenge DLG

WORKS

PROFILE No.1

Department:	works
Sector:	Roads and Buildings
Code (budget code):	7a
Title of Project:	Routine manual maintenance
Implementing agency:	Kamwenge DLG
Location:	District Roads
Total planned expenditure:	163,840,000=
Funds secured:	Nil
Source of funding:	URF
Funding gap:	163,840,000=
Recurrent expenditure:	
Start date:	July 2020
Completion date:	July 2021
Project objectives:	All roads in good motorable conditions
Targeted Beneficiaries:	Road users

Project Background and justification (maximum quarter page):

The District roads are all earth surface and are supposed to be routinely maintained to clear off all the bush and shrubs. This require manual labour force to carry out such activities. Including maintenance of all drainages on monthly basis. This labour force is readily available in the communities in the neighborhood of the roads

Technical Description (What the project contains):

All roads are supposed to be cleared of all shrubs and falling trees, clearing of all road shoulders to allow rain water drain away; road surfaces and road drainage structures to be de-silted and chocked

Project work plan and budget:

Activity	Quarterly Budget				Total (UGX)	Operation & recurrent costs
	Q1	Q2	Q3	Q4		

Activity	Quarterly Budget	Total (UGX)	Operation & recurrent costs
Routine manual maintenance		163,840,000	

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding

PROFILE No.2

Department:	works
Sector:	Roads and Buildings
Code (budget code):	7a
Title of Project:	Routine mechanized maintenance
Implementing agency:	URF
Location:	Kamwenge DLG
Total planned expenditure:	12.2 bn
Funds secured:	No.
Source of funding:	URF
Funding gap:	NIL
Recurrent expenditure:	15,000,000
Start date:	July 2020
Completion date:	June 2021
Project objectives:	To improve the road conditions
Targeted Beneficiaries:	Road users

Project Background and justification:

The District roads are all earth surface and are supposed to be routinely mechanized maintained to grade/shape to clear off all the bush and shrubs and fill gullies and give the road proper camber.

Technical Description (What the project contains):

Grading/shaping to remove grass and fill gullies and give the road proper camber
Spot gravelling.

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent cots
	Q1	Q2	Q3	Q4		
Routine mechanized maintenance of roads					1.152bn	51,480,000

PROFILE No.3

Department:	Works
Sector:	Roads and Buildings
Code (budget code):	7a
Title of Project:	Construction of Busiriba - Bunoga bridge
Implementing agency:	Kamwenge DLG
Location:	Busiriba
Total planned expenditure:	6bn
Funds secured:	6bn
Source of funding:	DDEG
Funding gap:	Nil
Recurrent expenditure:	20,000,000
Start date:	July 2020
Completion date:	June 2021
Project objectives:	To improve on marketing and accessibility

Targeted Beneficiaries: The road users of Kiyagara Bunoga and Busiriba Bunoga

Project Background and justification:

The bridge links up Kamwenge to Kyenjojo for both markets in Kyakatwire in Kyenjojo and the Bunoga Health center in Kamwenge District

Technical Description (What the project contains):

Removing the bottleneck of the failing timber Deck Bridge to concrete. Construction of the abutments and the Deck of concrete

Construction of one km of each side of the road length from the bridge.

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent cots
	Q1	Q2	Q3	Q4		
Construction of the bridge					6bn	20,000,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding

PROFILE No.4

Department: Works
Sector: Buildings
Code (budget code): 7a
Title of Project: Completion of the administration block
Implementing agency: Kamwenge District
Location: Kamwenge DLG
Total planned expenditure: 1.5bn
Funds secured: 1.5bn
Source of funding: DRDIP
Funding gap: Nil
Recurrent expenditure: 150,000,000
Start date: July 2020
Completion date: June 2021

Project objectives: To ensure adequate accommodation to District headquarter staff

Targeted Beneficiaries: Staff of Kamwenge DLG

Project Background and justification:

The district of Kamwenge started in 2004 construction of administration block using the local revenues. These funds have since then reduced and cannot complete the office. Submission of its completion was submitted to DDRDP and this has been approved.

Technical Description (What the project contains):

All finishes and equipment of the council hall with furniture shall be installed
 Parking yard and all fencing shall also be done.

Project work plan and budget:

Activity	Quarterly Budget				Total	Operation & recurrent costs
	Q1	Q2	Q3	Q4		
Completion of administration block					1.5bn	150,000,000

Monitoring and Evaluation Strategy

Operation & maintenance plan:

Environment Impact Assessment and Mitigation Plan:

Environmental concerns	Mitigation measure	Cost	Source of funding

Social impact assessment and proposed mitigation measures Impact Assessment and Mitigation Plan:

Social concerns	Mitigation measure	Cost	Source of funding

Annex 3: Watershed management groups funded under DRDIP livelihoods grant subprojects 2018/2019

No.	Sub project name	Watershed	Village	Investment type	Activity	Project value	Mitigation cost "000"
1.	Buteraniro Kabingo goat rearing CIG	Katebe-Buteraniro	Buteraniro	Livestock rearing	Goat rearing	18,700,000	374,000
2.	Buteraniro twekambe group goat rearing	Katebe-Buteraniro	Buteraniro	Livestock rearing	Goat rearing	18,700,000	374,000
3.	Bwirukiro development Goat rearing CIG	Katebe-Buteraniro	Bwirukiro	Livestock rearing	Goat rearing	18,700,000	374,000
4.	Bwirukiro tweyambe Group Goat rearing	Katebe-Buteraniro	Bwirukiro	Livestock rearing	Goat rearing	18,700,000	374,000
5.	Rutooma twekambe group Goat rearing	Katebe-Buteraniro	Rutooma	Livestock rearing	Goat rearing	18,700,000	374,000
6.	Rutooma bakyara tuhwerane group goat rearing	Katebe-Buteraniro	Rutooma	Livestock rearing	Goat rearing	18,700,000	374,000
7.	Katebe tuhwerane	Katebe-Buteraniro	Katebe	Small/Medium enterprise	Milling and packaging	25,500,000	510,000

No.	Sub project name	Watershed	Village	Investment type	Activity	Project value	Mitigation cost "000"
	maize milling CIG						
8.	Katebekikagati Youth maize milling CIG	Katebe-Buteraniro	Katebe	Small/Medium enterprise	Milling and packaging	25,500,000	510,000
9.	Kabuga II goat rearing CIG	Katebe-Buteraniro	Kabuga II	Livestock rearing	Goat rearing	18,700,000	374,000
10.	Mpanga Bakyara Tutungukye Goat rearing Group	Mpanga	Mpanga	Livestock rearing	Goat rearing	18,700,000	374,000
11.	Mpanga Gamba Nokora Goat Rearing Group	Mpanga	Mpanga	Livestock rearing	Goat rearing	18,700,000	374,000
12.	Nyamishেকে Kwikirizana Goat rearing Group	Mpanga	Nyamishেকে	Livestock rearing	Goat rearing	18,700,000	374,000
13.	Nyamishেকে tukore goat rearing group	Mpanga	Nyamishেকে	Livestock rearing	Goat rearing	18,700,000	374,000
14.	Mpanga III tukorerehamwe goat rearing group	Mpanga	Mpanga	Livestock rearing	Goat rearing	18,700,000	374,000
15.	Kabuga II millers CIG	Mpanga	Kabuga II	Small/Medium enterprise	Milling and packaging	25,500,000	510,000

No.	Sub project name	Watershed	Village	Investment type	Activity	Project value	Mitigation cost "000"
16.	Mpanga III Grain Millers CIG	Mpanga	Mpanga	Small/Medium enterprise	Milling and packaging	25,500,000	510,000
17.	Bishayumbe Kamwekamwe Goat Rearing Group	Mukukuru	Bishayumbe	Livestock rearing	Goat rearing	18,700,000	374,000
18.	Bishayumbe One in Christ Goat Rearing Group	Mukukuru	Bishayumbe	Livestock rearing	Goat rearing	18,700,000	374,000
19.	Mukukuru Goat Farmers CIG	Mukukuru	Mukukuru	Livestock rearing	Goat rearing	18,700,000	374,000
20.	Mukukuru Together as one Goat Farmers CIG	Mukukuru	Mukukuru	Livestock rearing	Goat rearing	18,700,000	374,000
21.	Kagati Victory Maize Millers CIG	Mukukuru	Kagati	Small/Medium enterprise	Milling and packaging	25,500,000	510,000
22.	Bubarebwera Maize Millers CIG	Mukukuru	Bubarebwera	Small/Medium enterprise	Milling and packaging	25,500,000	510,000
23.	Kagati Step-by-step Produce Traders	Mukukuru	Kagati	Small/Medium enterprise	Produce	25,500,000	510,000
24.	Bubarebwera Produce Traders CIG	Mukukuru	Bubarebwera	Small/Medium enterprise	Produce	25,500,000	510,000

No.	Sub project name	Watershed	Village	Investment type	Activity	Project value	Mitigation cost "000"
25.	Kasorora Twekambe Dairy Farmers Group	Omubihwa	Kasorora	Livestock rearing	Dairy farming	18,800,000	940,000
26.	Kasorora Turibamwe Dairy Farmers Group	Omubihwa	Kasorora	Livestock rearing	Dairy farming	18,800,000	940,000
27.	Nyamabale Farmers Dairy CIG	Omubihwa	Nyamabare	Livestock rearing	Dairy farming	18,800,000	940,000
28.	Nyamabale Bakyara Tweyombekye Dairy CIG	Omubihwa	Nyamabare	Livestock rearing	Dairy farming	18,800,000	940,000
29.	Omubihwa Tugambe Kamwe Goat Rearing CIG	Omubihwa	Omubihwa	Livestock rearing	Goat rearing	18,700,000	374,000
30.	Omubihwa Kwetungura Goat Rearing CIG	Omubihwa	Omubihwa	Livestock rearing	Goat rearing	18,700,000	374,000
31.	Nyamushwiga II bahombeho goat rearing group	Omubihwa	Nyamushwiga	Livestock rearing	Goat rearing	18,700,000	374,000

No.	Sub project name	Watershed	Village	Investment type	Activity	Project value	Mitigation cost "000"
32.	Nyamushwiga II Twimukye Goat Rearing Group	Omubihwa	Nyamushwiga	Livestock rearing	Goat rearing	18,700,000	374,000
	TOTAL					653,200,000	15,320,000

Annex 2: Projects under sustainable environment and natural resources management/watershed management funded under Development Response to Displacement Impact Project FY2018/2019

#	SUB-COUNTY	WATERSHED	PARISH	VILLAGE	SUB-PROJECT NAME	SECTOR	INVESTMENT TYPE	ESTIMATED ACRES	APPROVED SUB PROJECT COSTS UGX
1	Biguli	Mukukuru	Kabuye	Mukukuru	Mukukuru Tukwatanise Group gulley control with biological conservation measures	Environment	Tree planting	10	30,000,000
2	Biguli	Mukukuru	Kabuye	Muragi A	Muragi A Cooperative Youth Group Contours Construction with vegetation	Environment	Tree planting	15	40,000,000
3	Bihanga	Katebe-Buteraniro	Kabingo	Rutooma	Rutooma Bakyala Tukore Group Gulley Control using biological conservation measures	Environment	Tree planting	12	30,000,000
4	Kahungwe	Mpanga	Mpanga	Nyamishেকে	Mpanga Environment Conservation Group gulley control construction	Environment	Tree planting	15	40,000,000

#	SUB-COUNTY	WATERSHED	PARISH	VILLAGE	SUB-PROJECT NAME	SECTOR	INVESTMENT TYPE	ESTIMATED ACRES	APPROVED SUB PROJECT COSTS UGX
5	Biguli	Mukukuru	Kabuye	Mutaama	Mutaama Tukolere Hamwe agroforestry demonstration	Forestry	Agroforestry with Apiary	10	20,000,000
6	Kahungu	Mpanga	Mpanga	Buka II	Mpanga Twehweyo Group agroforestry demonstration	Forestry	Agroforestry with Apiary	10	28,800,000
7	Bwizi	Omubihwa	Ntonwa	Akayembe	Akayembe Farmers Group agroforestry demonstration	Forestry	Agroforestry with Apiary	5	10,000,000
8	Biguli	Mukukuru	Kabuye	Mukukuru	Mukukuru Youth Boda-Boda Tuhwerane Boundary tree planting	Environment	Tree planting	10	20,000,000
9	Bihanga	Katebe-Buteraniro	Kabingo	Katebe	Katebe Tukore Group boundary planting project	Environment	Tree planting	5	10,000,000
10	Nkoma	Mpanga	Mabale	Karokarungi	Karokarungi Women Group Boundary Planting	Environment	Tree planting	3	6,000,000
11	Bwizi	Omubihwa	Ntonwa	Nyabubare	Nyabubare Muyimukye Tukore Group boundary planting	Environment	Tree planting	5	10,000,000

#	SUB-COUNTY	WATERSHED	PARISH	VILLAGE	SUB-PROJECT NAME	SECTOR	INVESTMENT TYPE	ESTIMATED ACRES	APPROVED SUB PROJECT COSTS UGX
12	Bihanga	Katebe-Buteraniro	Kabingo	Bwirukiro	Bwirukiro Farmers Association agroforestry demonstration	Forestry	Agroforestry with Apiary	10	20,000,000
13	Biguli	Mukukuru	Kabuye	Muragi B	Muragi B Batungi Kweterena Group household tree planting	Forestry	Woodlot Establishment	10	20,000,000
14	Bihanga	Katebe-Buteraniro	Kabingo	Bwirukiro	Bwirukiro Bakyala Tweyambe Group households tree planting project	Forestry	Woodlot Establishment	15	40,000,000
15	Kahungu	Mpanga	Several	Kinoni II	Gahuza Miryango Drummers Group tree planting	Forestry	Woodlot Establishment	10	20,000,000
16	Bwizi	Omubihwa	Ntonwa	Kasheenyi	Kasheenyi Women and Men group tree planting	Forestry	Woodlot Establishment	5	10,000,000
21	Biguli	Mukukuru	Kabuye	Nyakatookye	Nyakatookye Twetungure Institutional cook stoves	Energy	Cook stoves		110,000,000
22	Bihanga	Katebe-Buteraniro	Kabingo	Nyundo	Nyundo Twehwerane Institutional cook stoves construction	Energy	Cook stoves		110,000,000

#	SUB-COUNTY	WATERSHED	PARISH	VILLAGE	SUB-PROJECT NAME	SECTOR	INVESTMENT TYPE	ESTIMATED ACRES	APPROVED SUB PROJECT COSTS UGX
23	Bihanga	Katebe-Buteraniro	Kabingo	Nyundo	Nyundo Youth Produce Buyers Group efficient energy project	Energy	Briquette s making		50,000,000
24	Nkoma	Mpanga	Mabale	Kabuga I	Kanani Farmers Group Institutional cook stoves construction	Energy	Cook stoves		79,200,000
25	Nkoma	Mpanga	Mabale	Kabuga II	Kabuga II Development Association Biogas technology installation	Energy	Briquette s making		20,000,000
26	Nkoma	Mpanga	Mabale	Karokarungi	Karokarungi Tukwatanise Credit & Saving Group efficient energy project	Energy	Briquette s making		50,000,000
27	Bwizi	Omubihwa	Ntonwa	Kasorora	Youth VISLA Group briquette making machine	Energy	Briquette s making		50,000,000
TOTAL									824,000,000

Annex 3: Sub projects supported under sustainable environment and Natural resource management DRDIP 2019/2020

S/No.	Name of sub project	Name of water shed	Village	Parish	Investment type	Recommended funding (UGX)
	Biguli sub county					
1.	Bubaretuhwerane group-Biogas technology	Mukukuru	Bubare	Kabuye	Provision of renewable energy	85,000,000
2.	Kabuye twimukye household solar systems	Mukukuru	Kabuye	Kabuye	Provision of renewable energy	47,200,000
3.	Bisayumbe youth development briquettes making machine	Mukukuru	Bisayumbe	Kabuye	Provision of renewable energy	50,000,000
4.	Kagasha twimukye group fish ponds	Mukukuru	Kagasha	Kabuye	Conservation activity for wetlands	120,000,000
5.	Kagati twimukye group nursery and tree planting	Mukukuru	Kagati	Kabuye	Provision of planting materials	56,000,000
	Bihanga sub county					
6.	Katebe tukore group biogas	Katebe-Buteraniro	Katebe	Kabingo	Provision of renewable energy	85,000,000
7.	Bwirukiro farmers Association solar systems	Katebe-Buteraniro	Bwirukiro	Kabingo	Provision of renewable energy	46,000,000
8.	Rutooma United Farmers Association	Katebe-Buteraniro	Rutooma	Kabingo	Provision of water storage facilities	20,000,000
9.	Buteraniro United farmers fish pond construction	Katebe-Buteraniro	Buteraniro	Kabingo	Conservation activity for wetlands	100,000,000
10.	Buteraniro Youth goat rearing group gully control	Katebe-Buteraniro	Buteraniro	Kabingo	Soil and water conservation	30,000,000

11.	Rutooma United farmers nursery establishment	Katebe-Buteraniro	Rutooma	Kabingo	Provision of planting materials	56,000,000
	Kahunge sub county					
12.	Mpanga FAL group solar installation	Mpanga	Mpanga	Mpanga	Provision of renewable energy	34,000,000
13.	Kinoni Fish farmers Association	Mpanga	Kinoni I	Mpanga	Fish ponds	60,000,000
14.	Busirika group nursery establishment	Mpanga	Buka I	Mpanga	Provision of planting materials	56,000,000
	Nkoma sub county					
15.	Kabuga II farmers VSLA group Contour	Mpanga	Kabuga II	Mabale	Soil and water conservation	31,000,000
16.	Kabuga I goat rearing VSLA group deep borehole	Mpanga	Kabuga I	Mabale	Safe water supply	25,000,000
17.	Mpanga Tumanyane VSLA Group Irrigation	Mpanga	Kabuga I	Mabale	Provision of water for irrigation	50,000,000
	Bwizi sub county					
18.	Nyamuswiga Bataka kweterana household cook stoves	Omubihwa	Nyamuswiga	Ntonwa	Cook stoves	88,000,000
19.	Kasorora gasifier technology project	Omubihwa	Kasorora	Ntonwa	Provision of renewable energy	30,000,000
20.	Kiganda tukore hamwe group solar installation	Omubihwa	Kigando	Ntonwa	Provision of renewable energy	73,200,000
21.	Kaliza tukundane fish ponds construction	Omubihwa	Kaliza	Ntonwa	Fish ponds	60,000,000
22.	Nyamabare tutungukye group gulley control construction	Omubihwa	Nyamabare	Ntonwa	Soil and water conservation	20,000,000
23.	Muhunga school fees group	Omubihwa	Muhunga	Ntonwa	Soil and water conservation	20,000,000

24.	Omubihwa twimukye tukore borehole construction	Omubihwa	Omubihwa	Ntonwa	Safe water supply	75,000,000
25.	Kashenyi women and men group tree planting	Omubihwa	Kashenyi	Ntonwa	Wood lot establishment	8,200,000
26.	Kikiri nursery school establishment	Omubihwa	Kikiri	Ntonwa	Provision of planting materials	56,000,000
27.	Kiganda ahamushasha group irrigation	Omubihwa	Kigando	Ntonwa	Water for irrigation	50,000,000

Annex 4 LIST OF ADMINISTRATIVE UNITS

Summary

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
17. Bwizi	6. Bwizi	3	14	39
	4. Ntonwa		13	
	5. Kyakaitaba		12	
18. Biguli	4. Malere	4	10	30
	5. Kampala B		10	
	6. Kabuye		10	
19. Biguli TC	4. Biguli Ward	4	6	18
	5. Bitoyo Ward		8	
	6. Rwebishahi Ward		4	
20. Kahunge	4. Kiyagara	4	15	32
	5. Mpanga		10	
	6. Nyakahama		7	
21. Rukunyu Town Council	4. Kyakanyemera Ward	3	6	17
	5. Rukunyu ward		5	
	6. Rwengoro ward		6	
22. Kahunge T/C	5. Rwenkuba	4	5	21
	6. Rugonjo		6	
	7. Rubaba		6	
	8. Kihura		4	
23. Nkoma	5. Kaberebere	46	32
	6. Mabale		8	
	7. Bisozi		12	
	8. Kidunduma		6	
24. Nkoma-Katalyeba TC	5. Nkoma ward	4	3	15

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
	6. Kinyonza		4	
	7. Bulegeya		4	
	8. Mahani		4	
25. Bihanga	3. Bihanga	3	4	17
	4. Kabingo		13	
26. Lyakahungu Town Council	7. Kakinga ward	6	3	15
	8. Kanyonza I ward		3	
	9. Kanyonza II		2	
	10. Kasozi ward		3	
	11. Kijungu ward		2	
	12. Rwomuriro ward		2	
27. Busiriba	6. Kinoni	5	9	32
	7. Busiriba		7	
	8. Kanimi		5	
	9. Kahondo		5	
	10. Kyakarafa		6	
28. Kamwenge	6. Nkongoro		7	31
	7. Businge		6	
	8. Ganyenda		5	
	9. Kyabandara		5	
	10. Kiziba		8	
29. Kabambiro	5. Kabambiro	4	7	31
	6. Iruhura		8	
	7. Nyamashegwa		8	
	8. Kebisingo		8	
30. Kamwenge T/C	6. Kaburisoke	5	5	26
	7. Kamwenge		6	

Sub county/Town Council Name	Parishes/Zones	Total parishes	No. of villages/Cells	Total Villages/Cells in sub county/town council
	8. Kitonzi		6	
	9. Masaka		5	
	10. Rwemirama		4	
31. Bigodi T/Council	5. Bigodi ward	4	4	14
	6. Kyabakwerere ward		2	
	7. Nyabubale-Mahango ward		2	
	8. Bujongobe ward		6	
32. Kabuga T/Council	5. Businge ward	4	3	8
	6. Kabuga ward		1	
	7. Kakinga ward		2	
	8. Karokarungi ward		2	
		62	378	378

Refugee settlement

	Zone	Cells
Rwamwanja Refugee settlement	Base Camp	4
	Nkoma	4
	Kaihora	4
	Ntenungi	3
	Kikurura	3
	Kyempango A	5
	Kyempango B	3
	Kyempango C	3
	Mahega A	4

	Mahega B	4
	Mahega C	3
	Buguta/Waijagahe	3
	Mahani	2
	13 Zones	45 Villages

Summary:

- Sub Counties 8
- Town Councils 8
- Refugee settlement 1
- Parishes/wards and Zones 62
- Villages/Cells 378

**DETAILED ADMINISTRATIVE UNITS
KIBALE COUNTY**

Sub County	Parish	Villages/Cells
Bwizi	Bwizi parish	1. Rubona
		2. Kamusenene
		3. Kabarungi
		4. Nyabwina
		5. Nkoni I
		6. Nkoni II
		7. Kabaranga
		8. Kagoyigoyi
		9. Nyabushozi
		10. Nkoni central
		11. Kabakuta
		12. Rutabo I
		13. Rutabo II
		14. Bwizi
	Ntonwa parish	1. Ntonwa
		2. Kaliza
		3. Kasorora
		4. Kashenyi
		5. Omubihwa
		6. Omukayembe
		7. Nyamushwiga I
		8. Kikiri
		9. Muhunga
		10. Kigando
		11. Rugorora
		12. Nyamabale
		13. Nyamushwiga II

Sub County	Parish	Villages/Cells
	Kyakaitaba	1. Kyakaitaba
		2. Busingye
		3. Nyabubale
		4. Nyaburama
		5. Masangi
		6. Rubazi
		7. Rutooma
		8. Kyechemba
		9. Omukirama
		10. Kiboota
		11. Kyabatenga
		12. Omukakona
Biguli	Malere	1. Malere
		2. Butunda
		3. Nyakabungo
		4. Kagorora A
		5. Benga Central
		6. Benga B
		7. Kanyegaramire
		8. Lyakatama
		9. Butamba
		10. Kagorora B
	Kabuye	1. Bubarebwera
		2. Bishayumbe
		3. Mukukuru
		4. Kagati
		5. Kabuye
		6. Kagasha

Sub County	Parish	Villages/Cells
		7. Mutaama
		8. Muragyi A
		9. Muragyi B
		10. Nyakatookyee
	Kampala B	1. Kakindo
		2. Ibuga
		3. Munyuma
		4. Kampala
		5. Kanyomyo
		6. Bweranyangi
		7. Soweto
		8. Nyakatooma
		9. Karokarungi
		10. Rwakasirabo
Kahunge	Kiyagara	1. Rwebikwato I
		2. Rwebikwato II
		3. Rwebikwato III A
		4. Rwebikwato III B
		5. Miyora I
		6. Miyora II
		7. Kagada I
		8. Kagada II
		9. Nyabugando
		10. Kakindo
		11. Kasojo
		12. Kahunge I

Sub County	Parish	Villages/Cells
		13. Kajujuma
		14. Kicungiro
		15. Kiyagara
	Mpanga	1. Mpanga I
		2. Mpanga II
		3. Mpanga III
		4. Kinoni I
		5. Kinoni II
		6. Kabosya
		7. Rugando
		8. Buka I
		9. Buka II
		10. Nyamishekye
	Nyakahama	1. Nyakahama I
		2. Nyakahama II
		3. Karambi`
		4. Kamwokya
		5. Busingye
		6. Nyanza
		7. Mirembe

Sub County	Parish	Villages/Cells
Kamwenge Sub County	Nkongoro	<ol style="list-style-type: none"> 1. Rwentuha 2. Mwetororo 3. Nyakarambi 4. Kasoga I 5. Kasoga II 6. Nkongoro 7. Rugarama
	Businge	<ol style="list-style-type: none"> 1. Izinga 2. Nyancwamba II 3. Masaka II 4. Nyabitusi I 5. Nyabitusi II 6. Rukooko II
	Ganyenda	<ol style="list-style-type: none"> 1. Ganyenda I 2. Ganyenda II 3. Kinoni I 4. Kinoni II 5. Rwengobe
	Kyabandara	<ol style="list-style-type: none"> 1. Kyabandara I 2. Kyabandara II 3. Kabingo I 4. Kabingo III 5. Kitehurizi
	Kiziba	<ol style="list-style-type: none"> 1. Butemba I 2. Butemba II 3. Kiziba I 4. Kiziba II 5. Kiziba III 6. Omwibale 7. Rukooko I 8. Rushoroza

Sub County	Parish	Villages/Cells
Bihanga	Kabingo	<ol style="list-style-type: none"> 1. Kabingo 2. Buhumuro 3. Bwirukiro 4. Katebe 5. Rutooma 6. Rushango 7. Rwensikiza I 8. Rwensikiza II 9. Kitashenya 10. Isonosya 11. Karokarungi 12. Buteraniro 13. Nyundo
	Bihanga	<ol style="list-style-type: none"> 1. Bihanga I 2. Bihanga II 3. Kanara I 4. Kanara II
Nkoma	Mabale	<ol style="list-style-type: none"> 1. Karokarungi 2. Kahara 3. Kabuga II 4. Mabale I 5. Kyamuhmira 6. Busingye 7. Rwembirizi 8. Mpanga

Sub County	Parish	Villages/Cells
	Bisozi	<ol style="list-style-type: none"> 1. Kibwera 2. Bisozi 3. Kakumbu 4. Kantembwe I 5. Kantembwe 11 6. Kajwamusana 7. Mikole I 8. Bwitankanja I 9. Bwitankanja II 10. Lyamugenyi 11. Rwamanyonyi 12. Mikole II
	Kidunduma	<ol style="list-style-type: none"> 1. Mabale II 2. Kidunduma 3. Mikamba 4. Isonosya 5. Kabuga 1 6. Namirembe
	Kaberebere	<ol style="list-style-type: none"> 1. Kitonzi 2. Kaberebere 3. Rushenyi 4. Bigoro 5. Kakinga I 6. Ngarama

Sub County	Parish	Villages/Cells
Busiriba	Kinoni	<ol style="list-style-type: none"> 1. Kyakaitirima 2. Micindo 3. Nazaresi 4. Bunoga A 5. Bunoga B 6. Karokarungi 7. Nyaburama 8. Kololo 9. Rwanjare
	Busiriba	<ol style="list-style-type: none"> 1. Busiriba 2. Kyakatooma 3. Busabura 4. Mukyirara 5. Isingoti 6. Kihunga 7. Murugando
	Kanimi	<ol style="list-style-type: none"> 1. Kabwegyemere 2. Kanimi 3. Koburungi 4. Nyamiribiko 5. Bwakara
	Kahondo	<ol style="list-style-type: none"> 1. Kitwe 2. Kipucu 3. Kairumba 4. Kamarere 5. Kyenkuba

Sub County	Parish	Villages/Cells
	Kyakarafa	<ol style="list-style-type: none"> 1. Kyakarafa I 2. Kyakarafa II 3. Irubata I 4. Irubata II 5. Burembo 6. Businge
Kabambiro	Kabambiro	<ol style="list-style-type: none"> 1. Bwera 2. Kabambiro 3. Nyarurambi 4. Mpanga 5. Butanda 6. Rushango I 7. Rutooma
	Iruhura	<ol style="list-style-type: none"> 1. Mukono 2. Wambaye 3. Kabambiro II 4. Kacwamahembe 5. Iruhuura 6. Rugarama I 7. Rugarama II 8. Rushango II
	Nyamashegwa	<ol style="list-style-type: none"> 1. Nyamashegwa I 2. Nyamashegwa II 3. Kengoma I 4. Kengoma II 5. Kengoma III 6. Burengye 7. Iremera 8. Kagorogoro

Sub County	Parish	Villages/Cells
	Kebisingo	1. Kebisingo I 2. Kebisingo II 3. Kebisingo III 4. Kebisingo IV 5. Kebisingo V 6. Ruteete 7. Mpanga 8. Butusi

TOWN COUNCILS

Name of Town Council	Wards	Cells
1. Nkoma-Katallyeba Town Council	1. Nkoma ward	1. Nkoma
		2. Katallyeba
		3. Mutwe
	2. Kinyonza	1. Nyamucwa
		2. Damasiko
		3. Kinyonza
		4. Rwencwera
	3. Bulegeya	1. Buregyeya I
		2. Buregyeya II
		3. Ntuntu I
		4. Ntuntu II
	4. Mahani	1. Mahani I
2. Mahani II		
3. Rwemburara		
4. Buguta		
2. Kabuga Town Council	1. Kakinga Ward	1. Kakinga

Name of Town Council	Wards	Cells
		2. Nyakishenyi
	2. Karokarungi ward	1. Karokarungi Cell
		2. Buhumuro cell
	3. Kabuga ward	1. Kabuga TC
	4. Businge ward	1. Businge
		2. Kibogo
		3. Nyakahama
3. Kahunge T/Council	1. Rwenkuba	1. Lyamugonera
		2. Byabasita
		3. Kanyamutwe I
		4. Kanyamutwe II
		5. Rwenkuba I
	2. Kihura	1. Rwenkuba II
		2. Kihura I
		3. Kihura II
		4. Kabwesana
	3. Rubaba	1. Rubaba I
		2. Rubaba II
		3. Kyakagyeyo
		4. Nkarakara
		5. Kiziba I
		6. Kiziba II
	4. Rugonjo	1. Rugonjo
		2. Bunyonyi I
		3. Bunyonyi II
		4. Bigaaga I

Name of Town Council	Wards	Cells
		5. Bigaaga II
		6. Ngeza I
4. Kamwenge T/Council	Kaburisoke ward	1. Kaburisoke I
		2. Kaburisoke II
		3. Kaburisoke K
		4. Kayembe
		5. Nsorora
	Kamwenge ward	1. Kankarara
		2. Kamwenge village
		3. Kamwenge Town centre
		4. Karitusi
		5. Gariraya
		6. Karambi
	Kitonzi ward	1. Kyabyoma
		2. Kitonzi
		3. Mushaija-mukuru
		4. Kigoro
		5. Kakinga I
		6. Bukonderwa
	Masaka ward	1. Nyanchwamba I
		2. Kabingo I
		3. Kabingo II
		4. Masaka I
		5. Nyakabungo

Name of Town Council	Wards	Cells
	Rwemirama ward	1. Kanyegaramire
		2. Rwemirama I
		3. Rwemirama II
		4. Mubushenyi
5. Bigodi Town Council	1. Kyabakwerere	1. Kyabakwerere
		2. Kihoima
	2. Nyabubale -Mahango	1. Mahango
		2. Nyabuble
	3. Bujongobe	1. Mabono
		2. Kyakagunga
		3. Kacwamakaito
		4. Nyabihara
		5. Rwengobe
		6. Bujongobe
	4. Bigodi	1. Nkingo
		2. Kyabaryatika
		3. Busimba
		4. Bigodi
6. Lyakahungu town council	1. Kakinga ward	1. Rwamato-New
		2. Kazinga -New
		3. Kakinga
	2. Kanyonza I ward	1. Kanyonza I
		2. Lyakahungu -New
		3. Nyeitanga-New

Name of Town Council	Wards	Cells
	3. Kanyonza II ward	1. Kyehabure -New
		2. Kanyonza II
	4. Kasozi ward	1. Kasozi I
		2. Kasozi II-New
		3. Kololo -New
	5. Kijungu ward	1. Kashenyi-New
		2. Kitonzi
	6. Rwomuriro ward	1. Kyamwera-New
		2. Rwomuriro
7. Rukunyu Town council	1. Rukunyu ward	1. Rukunyu
		2. Byabasambu
		3. Kyerima I
		4. Kyerima II
		5. Rwendongo
	2. Rwengoro ward	1. Rwempiki I
		2. Rwempiki II
		3. Rwempiki III
		4. Rwengoro III
		5. Kyakanuni II
		6. Busingye
	3. Kyakanyemera ward	1. Kyakanyemera
		2. Nyabwina
		3. Mukagoro
		4. Katoma
		5. Kyakanuni I

Name of Town Council	Wards	Cells
		6. Kyamakoba
Biguli Town Council	1. Biguli Ward	1. Biguli
		2. Kirinda
		3. Kabale
		4. Keishunga
		5. Busingye
		6. Buhumiro
	2. Rwebishahi ward	1. Karokarungi
		2. Rwengoma-New
		3. Rwebishahi I
		4. Rwebishahi II-New
	3. Bitojo ward	1. Byantuumo I
		2. Byantuumo II
		3. Bitojo I
		4. Bitojo II-New
		5. Karuruma-New
		6. Nyabubale I
		7. Nyabubale II-New
		8. Bamugaya

Refugee settlement

Name of settlement	Zones	Villages
Rwamwanja Refugee settlement	Base Camp	Base Camp I Base Camp II Base Camp III Base Camp IV

Name of settlement	Zones	Villages
	Nkoma	Nkoma A Nkoma B Nkoma C Mikole
	Kaihora	Kaihora A Kaihora B Kaihora C Kaihora D
	Ntenungi	Ntenungi A Ntenungi B Ntenungi C
	Kikurura	Kikurura A Kikurura B Kikurura C
	Kyempango A	Kyempango A1 Kyempango A2 Kyempango A3 Kyempango A4 Kyempango A5
	Kyempango B	Kyempango B1 Kyempango B2 Kyempango B3
	Kyempango C	Kyempango C1 Kyempango C2 Kyempango C3
	Mahega A	Mahega A1 Mahega A2 Mahega A3 Mahega A4

Name of settlement	Zones	Villages
	Mahega B	Mahega B1 Mahega B2 Mahega B3 Mahega B4
	Mahega C	Mahega C1 Mahega C2 Mahega C3
	Buguta/Waijagahe	Buguta A Buguta B Waijagahe
	Mahani	Mahani A Mahani B
	13 Zones	45 Villages