



THE REPUBLIC OF UGANDA

THIRD KANUNGU DISTRICT DEVELOPMENT PLAN (LGDPIII) 2020/21 – 2024/25

VISION

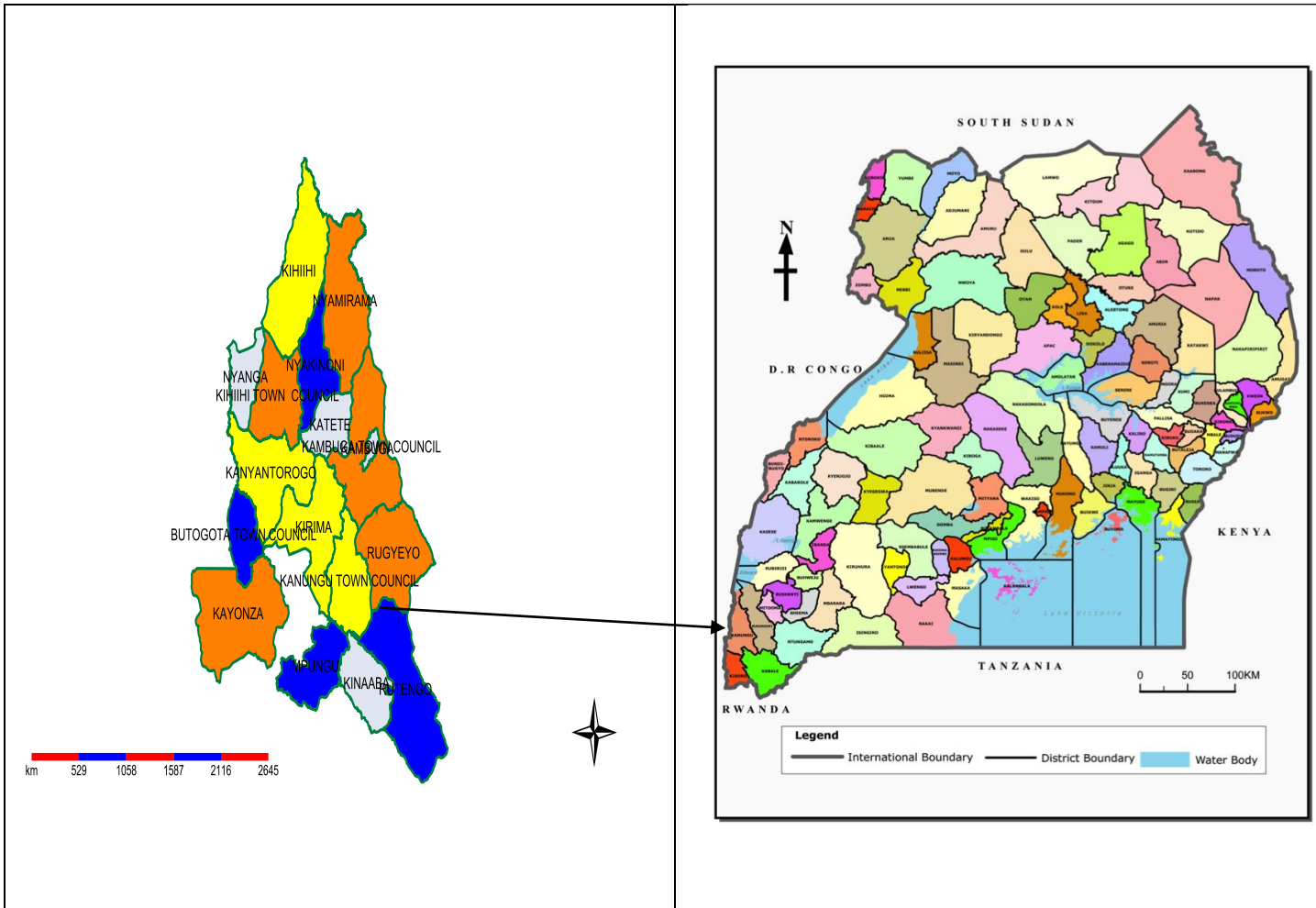
“A Transformed District with Educated Population, Clean Environment, Good Health and Sustainable Livelihood Projects at Every Household by 2040”

THEME

“Refocusing Development on the Poor for sustainable household income, employment and inclusive growth”

March 2021

MAP OF KANUNGU DISTRICT AND ITS LOCATION ON THE MAP OF UGANDA



VISION

“A Transformed District with Educated Population, Clean Environment, Good Health and Sustainable Livelihood Projects at Every Household by 2040”

Mission

“To Serve the Community through the Coordinated Delivery of Services that focus on National Priorities and Local Significant Needs, in Order to Promote Socio-Economic Development of the District

CORE VALUES OF THE DISTRICT

*Team work and responsibility
Transparency and accountability
Honesty and integrity
Innovative and creativity
Positive attitudes and professionalism
Hard work and governanc*

FOREWORD

This Third District Development Plan for 2020/2021-2024/2025 focuses on pertinent development issues like staff development, and proper planning at household level for purposes of utilizing the scarce resources within Kanungu District. The Plan has been prepared following the Fiscal Decentralization Strategy that empowers local governments to plan for themselves. A number of consultative meetings have been held including holding of the District Budget Conference that enabled different stakeholders to contribute ideas of the planned development in the District.

The priority interventions in this Development Plan are those that will directly or indirectly contribute to the District Vision of having ‘A Transformed District with Educated Population, Clean Environment, Good Health and Sustainable Livelihood Projects at Every House Hold by 2040’. This Development Plan focuses on attaining outputs that will contribute to wealth creation for all and in realization of our development theme of: ‘Refocusing Development on the Poor for sustainable household income, employment and inclusive growth’. The District strategies for poverty reduction will focus on improving critical areas that satisfy people’s basic needs. Focus will mainly be in investing in agriculture, education, health, roads, and tourism development. However, due to the revenue constraints in the District, the key to development lies on improving local revenue generation and also in expenditure prioritization and ensuring value for money.

The District will continue to focus on revenue enhancement strategies such as promotion of public - private partnerships and also promoting accountability and transparency. The target resources are grants from Central Government, donor funds and local revenue. These resources are meagre to finance the development requirements of the District. I, therefore, appeal to all stakeholders, development partners, technical staff, Non-Government Organisations, Community Based Organizations for concerted efforts and resource commitment in order to realize what has been planned in this development plan

The leadership of Kanungu District would like to recognize all those who participated in the discussion and formulation of this development plan when they attended the planning meetings directly from parishes up to the District Budget Conference at Kanungu District Headquarters.

I wish to recognize the contribution and support of the donors to Kanungu District and development partners in the implementation of the previous development plan; and humbly call upon them to consolidate their support in supporting the implementation of the District Development Plan for the period 2020/2021-2024/2025.

Please accept my humble regards.



Mr. Josephine Kasya
District Chairperson

ACKNOWLEDGEMENT

Without exception, Kanungu District has been implementing decentralised and participatory planning and budgeting. With the adoption of the Comprehensive National Development Planning Frameworks, the Local Governments and Central Government adopted the same planning cycle that lead to the adoption of a 5-year planning period.

I would like to express my sincere gratitude and appreciation to the Central Government and the donor community for having provided financial and material support during the implementation of the previous Development Plan (2015/2016 – 2019/2020) as well as continued pledge to support this third District Development Plan (DDP III) priorities during the period 2020/2021-2024/2025.

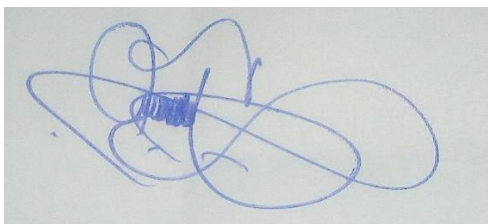
Certainly, our success will depend on taking seriously the lessons learnt during the implementation the previous plan (DDP II), to scale-up what worked well and to modify our approaches where necessary.

As we set out to implement this third District development plan, we should all be mindful of our plan theme of **“Refocusing Development on the Poor for sustainable household income, employment and inclusive growth”**

I highly congratulate the members of the District Council and its committees, and Heads of Departments coordinated by the District Planner for the task well accomplished.

I wish to bring to the attention of everybody that this plan has taken a lot of resources, and so it should be the guiding principle as we strive for the betterment of the lives of our peoples in the next five years 2020/2021-2024/2025.

Lastly, I call upon the people of Kanungu alike, the Central Government, Donors, Civil Society Organisations and all people of good will to seriously commit themselves to the implementation of this plan. I am optimistic that the lessons learnt will assist us to improve on our interventions and hence provide quality and cost-effective services to the people of Kanungu District so as to achieve our vision.



KWIZERA ALEX
CHIEF ADMINISTRATIVE OFFICER
KANUNGU DISTRICT LOCAL GOVERNMENT

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LIST OF ABBREVIATIONS / ACRYNOMS

ADB	- African Development Bank
APOC	- Onchocerciasis control
CAA	- Civil Aviation Authority
CBOs	- Community Based Organisation
CHAI	- Community Led HIV/Aids Initiative
CSOs	- Civil Society Organisations
DEAP	- District Environment Action Plan
DHAC	- District HIV Aids Committee
DDEG	- District Discretionary Development Grant
EARS	- Education Assessment Resource Services
FAL	- Functional Adult Literacy
GINA	-Gender Informed Nutrition Agriculture
IEC	- Information Education Communication
IGAs	- Income Generating Activities
KDGL	-Kanungu District Local Government
LLGs	-Lower Local Governments
LGDP	- Local Government Development Programme
LGMSD	-Local Government Management Service Delivery
LGFC	- Local Government Finance Commission
MTN	- Mobile Telephone Net work
NAADS	- National Agriculture Advisory Services
NEMA	- National Environment Management Authority
NGOs	- Non-Government Organisation
OOB	- Output Oriented Budgeting
PAC	- Public Accounts Committee
PAF	- Poverty Action Fund
PEAP	- Poverty Eradication Action Plan
PHC	- Primary Health Care
PMA	- Plan for Modernisation of Agriculture
PPAS	- Programme Priority Areas
PWDs	- Persons with Disabilities
ROM	- Result Oriented Management
SFG	- School Facilities Grant
UAC	- Uganda Aids Commission Project
UBOS	- Uganda Bureau of Statistics
UNDP	- United Nations Development programme
UPE	- Universal Primary Education

EXECUTIVE SUMMARY

This is the third Local Government Development Plan for Kanungu District and is aimed at attaining of the District Vision 2040 that will be achieved through implementation of this development plan. The plan highlights the progress made, challenges encountered and lessons learnt from previous planning and implementation of 1st and 2nd Local Government Development Plans and defines the strategic direction, objectives and interventions that will spur growth in the District both at community and household levels by increasing in incomes.

The theme for this development plan is “refocusing development on the poor for sustainable wealth creation, employment and inclusive growth” as envisaged in the District vision of “a transformed District with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040”.

The overall goal of this District Development Plan is “*To increase household incomes for sustainable development and a health nutritional secure population*”. The District is to undertake investments in education, feeder roads, health especially primary health care, provision of safe water, and promotion of good governance and transparency through participatory decision-making process.

The plan is also anchored on five strategic objectives of: i) increasing agricultural production, productivity; and agro industrialization geared to improving household incomes, ii) exploiting the tourism potential across District and regions as a means promoting economic growth, iii) consolidating the increase in stock of physical and social infrastructure, iv) improving community mobilization and mindset change for development and finally v) enhancing the productivity and social wellbeing of the population through promotion of social service provision.

To achieve the above objectives, the District will focus on the following key investment priorities: -

- i) Agro-Industrialization, with a target of establishing at least one agro- processing plant per sub-County and construct additional 3 tea factories, 3 coffee hullers and 3 milk plants.
- ii) Fast-track the mining and processing of iron ore in Kayonza sub county and other minerals in the District.
- iii) Harness the tourism potential by fast tracking the tarmacking of all tourism roads in the District.

- iv) Increase local content participation through deliberate promotion of local private service providers in the District;
- v) Implementation of the Parish Development Model.
- vi) Increase access to stable, reliable and affordable energy by fast tracking the construction of the Inland mode on the Ishasha power supply
- vii) Increase access to social protection.
- viii) Promote development-oriented mind-set
- ix) Increase Resource Mobilization for Implementation of District Development Programmes;
- x) Improve social services provision
- xi) Improve the provision of Water, sanitation and waste management services

Prevent malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups to contribute to wealth creation for health promotion and social and economic productivity of the people in the District

Financing Requirements and Strategies

The plan is estimated to cost **315,774.990 billion shillings**. The source of funds will be from the central Government, Donors, other development partners and Local revenue. Given the prominence and impact of this development strategy on the development of the communities within the District, formal channels of soliciting and directing financial and technical support to the specified programmes and projects for their successful implementation will be exploited. The channels to be exploited will include: -

- a) Direct Central Government grants and technical assistance for specific development activities.
- b) Collaboration with the numerous NGOs and CBOs operating in the District;
- c) Direct financial support from Donor Agencies for specific activities;
- d) Contributions from public and private organization/companies and individuals, taking interest in community development in whatever form;
- e) Active voluntary and self-help participation of each and everybody within the District irrespective of status, ethnicity, etc.

The estimates of resources required for achieving the targets and goals of this 5-Year District Development plan involve comparing estimates of resources required, resources available and expected impact. The Ministry of Finance will provide financial resources through budgetary provisions for the District Council. However, resource gaps still exist in form of unfunded priorities within the District programmes, the District Council will however try to reach out and collaborate with institutions and agencies to provide funding to compliment Government efforts. To this effect the District will undertake rigorous revenue mobilization so as to finance this plan.

Implementation and Coordination

The overall coordination of the implementation of this DDP will be the District Council through the Planning Department and the council will adopt a multi-sectoral approach to ensure thorough integration and mainstreaming all development and planning frameworks.

Development Plan Implementation Programme that aims at increasing efficiency and effectiveness in the implementation of the Plan will be adopted so as to achieve the expected results that include; Increased level of Plan implementation, ownership and revenue resulting into improvements in plans and budgets alignment.

In order to operationalize the Plan, the District Council and other stakeholders will develop Annual work plans for financing for each FY Budget. The AWP's will articulate the priority activities that should be implemented by council and Development partners for each of the strategic actions, spelling output results and timeframe for the implementation. The activities will be measured on annual basis and will provide annual targets for annual progress monitoring.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

In 1962 at Independence, Kanungu District existed as one of the Counties of the former Kigezi (then called Kinkizi County). In 1974, when Rukungiri District was created it became part of Rukungiri District. In July 2001, it achieved District Status. The District comprises of 18 sub-counties and 9 Town Councils, with a total of 102 Parishes / wards and 527 villages.

1.1.1 Context of the District Development Plan

The Plan is in line with the 3rd National Development Plan (NDPIII), Uganda Vision 2040 and builds on the achievements registered under the 2nd District Development Plan (DDPII), while taking into consideration the challenges encountered and lessons learnt during its implementation. The Plan also seeks to leverage the District's strategic growth, opportunities and honour development and partnership obligations within the District, at the national, regional and global levels e.g. The 2030 Agenda for sustainable Development, The Nairobi International Conference on Population and Development, The EAC vision 2050, COMESA, IGAD, Uganda Vision 2040 and the Africa Agenda 2063. The plan emphasises the promotion of Local Economic Development as one of the pillars of decentralization especially the parish development model, the emerging emphasis of Public Private Partnerships (PPP) in planning and the need to provide for adequate participation of non-state actors in the planning, budgeting and budget execution processes. This plan follows a series of the 1st and 2nd Local Government Plans implementation within the comprehensive development plan framework in achieving the District Vision. This development plan defines the District priorities and intervention packages and provides strategic direction for all development programmes in the District by all stakeholders.

1.1.2 The District Development Plan Formulation Process

The District exercised the decentralized development planning functions, powers and responsibilities right from the villages, parishes, sub-Counties, up to District level as mandated by Local Government Act cap 243 as amended. With the implementation of the decentralization policy in the District, the planning process changed from top-bottom to bottom-up. The process emphasized a participatory demand-driven approach with forward and backward consultations during the various stages of synthesis and consolidation. The Planning process involved having village consultative meetings that were chaired by the village

chairpersons, parish development committee consultations that were facilitated by the sub county community development workers, parish council meeting that reviewed the submissions from the parish development committee, sub county technical planning committee, sub county forum meetings that were facilitated by the District Planner, Sub county Executive and council meetings, District planning conference, District Technical planning committee meetings, District Executive committee meeting and council approval. The scope of the District development plan is therefore a District owned plan. Specifically, this District development plan forms the basis for:

- Developing the District annual budgets and multi-Sectoral work plans.
- Guiding investment by the District development partners, including project support
- Developing and implementing the respective operational plans of District departments.
- Guiding participation of all stakeholders in health development in the District.

Structure of the Local Government Development Plan

The plan is prepared in 6 chapters:

Chapter One covers the introduction which gives the context of the Plan and the general background of the District. It also presents the recent achievements in the District and lessons

Chapter Two deals with the situation analysis of the District including development potentials, Opportunities, constraints and challenges. It Identifies the Development issues affecting the District which informs the strategy of the plan.

Chapter Three presents the Strategic direction of the Plan. It shows the Development Vision, mission, objectives, strategies and Programmes. It also presents Programme specific outcomes, objectives, and interventions.

Chapter Four gives the plan implementation, coordination and partnership framework which details the roles of different Stakeholders in the implementation of the Plan.

Chapter Five covers the Plan Financing frameworks and resource mobilization strategy which shows the projected resource envelope (on-budget and off- budget) for the plan. It also provides an outlay of the projected financial resources to the Programmes.

Chapter Six handles the Monitoring and Evaluation strategy including Monitoring and Evaluation arrangements and the communication and feedback strategy for the plan.

Attached are 6 Appendices namely; the Cost Implementation Matrix, Annualised workplan, summary of programmes/projects, the consolidated results and reporting matrix and summary of Programme Funding and Project Profiles

1.2 Key achievements of previous Plan 2015/2016-2019/2020

This section reviews the key achievements that were registered in the implementation of the previous plan.

a) Improved Revenue Collection:

Revenue performance over the years has been increasing by 15% annually. This was attributed to financial resource mobilisation especially for funding in the areas of social services.

Table 1: Financial trends over the last 5 years

Revenue type	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020)
Local revenue	133,999,710	384,837,300	245,001,560	265,283,391	782,492,000
Central Government	26,102,859,382	29,532,967,130	31,286,861,747	35,768,778,616	41,768,095,000
Donor funds	1,558,408,238	1,006,923,433	741,272,022	408,574,503	717,483,000
Total	27,795,267,330	30,924,727,863	32,273,135,329	36,442,636,510	43,268,070,000

b) Improvement in provision of Education services

In the area of social services under Education, primary school enrolment increased from 48,723 in the year 2014/2015 to 51,120 in 2019/2020. Other tangible results are increased enrolment and girl-child education. We provide basic education to pupils in 136 public and 82 private primary schools, with a teaching staff of 1194 in government schools. The teacher pupil ratio has improved from 1:82 in 2015 to 1:54 in 2020. The District has increased completion rate in primary from 22% in 2015 to 48% in 2020, The District has constructed a total of 365 classrooms over the period of 2015/2016-2019/2020 and also improved on sanitation facilities by constructing latrines in primary schools. The pass rates and performance in national examinations has greatly improved up to 97% of the pupils who sit for PLE and division one has increased from 5% in 2015 to 10.8% in 2020, the completion rate at primary has increased from 32% in 2015 to 48% in 2020. Under secondary education, we have 26 public secondary schools and 23 private secondary schools with a total enrolment of 6985 students and 1 Private University has been fully licensed in the District.

c) Improvement in Health services provision

Since 2014/2015, Progress has been made in health service provisions as per indicators in 2020/2021; OPD per capita utilization stands at 1.41 %, a petal vaccine coverage of 92.4%, institutionalized deliveries in health units stand at 57.8% with ANC 4th visit of 49.2%, infant mortality rate of 46/100,000, MMR of 74.3 Per 100,000 live births, prevalence of under 5 stunting

improved from 42% in 2015/2016 to 28.9% in 2020/2021. Comprehensive HIV/AIDS service coverage improved from 50% 2015/2016 to 88% in 2020/2021. HIV prevalence rate for the District has stagnated at 6% since 2015 2019/2020, while HIV suppression coverage stands at 96%. As regards sanitation, access to basic sanitation improved from 12% in 2015 to 32% in 2020 . Quantitative sanitation coverage stands at 94% compared to the national performance of 70.3%. On infrastructure, 2 HCIIIs (Matanda and Kinaaba) have been upgraded to HCIIIs and 3 health facilities rehabilitated including partial renovation of Kambuga Hospital.

d) Increased access to safe water

Access to safe and clean water has increased from 68% in 2014/2015 to 83% in 2019/2020. In the same year Latrine coverage increased from 82 to 93% while the improved latrines have improved from 6% in 2015/2016 to 18% in 2019/2020 .Under Promotion of rain water harvesting, 8 community rain water harvesting tanks were constructed in hard to reach areas of Kayonza, Mpungu and Rutenga, 4 Gravity Flow Schemes were constructed namely Kiringa GFS Kinaaba GFS , Mafuga GFS and Bukunga GFS.

e) Increased agricultural production, productivity and productivity to improve household incomes

The District has registered considerable improvements in household income through expanding sources of revenue. 81 million tea seedlings were distributed to 16,656 farmers and institutions. Over the the financial year 2015/2016 and 2019/2020. As a result 2 factories have been constructed namely Kigezi Highlands Tea Factory in Rugyeyo and Kinkizi Development Company Factory in Butogota TC. A second line has been installed in Kayonza Growers tea factory in Butogota TC and 2 more factories are in a pipeline in Mpungu Sub county and Kanungu Town council.

Under Coffee intervention, the District in collaboration with UCDA has distributed 13,511,137 seedlings to farmers in the District over the financial years 2015/2016 to 2019/2020. Due to this intervention 18 new private coffee hullers/ factories have come to augment value addition while the Government has constructed two coffee factories in the District. In the Livestock sector, a total of 732 in calf heifers have been given out to farmers in collaboration with OWC resulting into the establishment of more 3 milk coolers.

f) Improved nutrition of children and women in reproductive age and other vulnerable groups

In an effort of strengthening food security, the District is implemented 3 irrigation schemes over the period of 2015/2016 and 2019/2020 to ensure food availability all the time to the families that are mainly affected by extended drought. On nutrition, a total of 75 fish ponds

have been stocked to supplement on the existing proteins from other foods. 101.4 tons of maize, 44.8 tons of bean seed, 5 tons of rice seed, 1,515 potato seed, and 2346 bags cassava cuttings, 1,466 passion fruit, 12,000 Apple and 51,268 Mango seedlings were distributed to farmers. The intervention in the food security and other areas reduced the stunting of under 5 years from 42% in 2015 to 28.9% in 2020

g) Improvement in physical and social infrastructure

Under the roads sector, a total of 310 Kms were routinely maintained and 231kms of feeder and community access road periodically maintained and 21km opened. 4 bridges in Kanyantorogo, Kihihi TC, Kihihi Sub County and Nyakinoni Sub County were constructed.

h) Improved Community Mobilization and Empowerment for Development

Under social sector, the District achieved the following in the last Five years; 563 women from 50 women groups were supported with revolving funds equivalent Ugx.309 million under UWEP, 621 women from 52 groups were supported with enterprises fund from LADA and 774 households were reached through home visits and provided counseling services, promoted sanitation and hygiene. Under child protection, 345 child abuse cases were handled by JLOS institutions in response to addressing the needs of children; establishment of family inspection systems by training 150 Para-social workers as the first line of response to ensure that children are not harmed or abused in homes. 121 workplaces were inspected in private institutions to ensure that workers are not exploited and mistreated. 12,052 OVCs were provided with psycho-social support and basic care services in order to increase access to quality standards. In regard to youth empowerment, 532 youth received economic support in terms of seed fund to start small business enterprises while 123 youth were supported with vocational skills through capacity building and empowerment for self-employment. Further, 1404 youth from 117 youth groups were provided with Ugx. 1.29 billion to start and manage enterprises that could create their own employment. To support the District strategic plan for disability management, 24 home visits to houses holds of PWDs were conducted and 43 mobility appliances for PWDS were procured and distributed. In regard to programmes that support the elderly, 2368 older persons received Ugx. 118.4 million under the Social Assistance Grants for Empowerment programme.

1.3 A summary of the challenges encountered during the implementation of the previous plan (DDPII)

- i) Inability to respond to risk and disaster situation in the District especially famine due to extended drought, clasping of bridges and destruction of crops due to heavy rains.

- ii) Existence of the refugees mainly from the Democratic of Congo who are a threat to the neighboring communities due to spread of diseases, competition of the available resources such as water, food, roads and health facilities that are beyond the Capacity of the District to address.
- iii) Severe reduction in the forest cover as well as wetland degradation and encroachment leading increased vulnerability to climate change;
- iv) Alcoholism that prevents participation of most men and youth in development activities;
- v) Dwindling District level revenues that is insufficient to fund local service delivery; the District is faced with increasing need for reinvestment in resources and services, ranging from health and social care to education and infrastructure. However, current sources of revenue are mainly based on regressive taxation – property tax, sales tax, and user fees.
- vi) Poor programme and project implementation often leading to delay in project completions and poor project ownership by the beneficiary communities;
- vii) Rural growth centres not planned for to guide land use planning;
- viii) The Quality of education remains low characterized by low levels of literacy and numeracy, coupled with a high rate of school dropout, absenteeism of teachers and pupils and Low participation of parents and community in UPE and USE activities;
- ix) Inadequate functionality of health facilities and drug stock outs and increasing cases of non-communicable diseases;
- x) Social crimes like defilement, substance abuse, traffic accidents and domestic violence;
- xi) Small land holdings coupled by being scattered far apart from homesteads and being fragmented resulting into low productivity and time wasting; and
- xii) Under nutrition among children and women remains high. Malnutrition in childhood and pregnancy has many adverse consequences for child survival and long-term well-being. It also has far-reaching consequences for human capital, economic productivity, and national development overall.

The challenges are great; however, our hope lies in a sector that encourages and supports active citizenship, teaches us to engage across our differences, and helps us to build communities and bridge cultures and team work.

1.4 Lessons learnt during the implementation of the previous plan (DDPII)

Based on the review of the previous performance, the following lessons have been drawn,

- i) Increasing focus on investment in the productive sectors to stimulate sustainable development in the District particularly in agriculture and tourism where the District has a cooperative advantage and in extension of electricity in all villages.
- ii) The participation of women in the different activities of the programmes (prioritisation of needs, decision making, planning and implementation of activities was very key in the attainment of the District achievements. There is a strong need to continuously empower the women to participate in the development process.
- iii) Inadequate staffing affects service delivery in terms of coverage, follow up and utilization services provided.
- iv) Improving the functionality and services provided at parishes level in order to effectively address development needs at household level such the implementation of the parish development model
- v) Increasing the effective utilization of alternative sources of development financing, like; the private sector, development partners and CSOs;
- vi) Strengthening the availability of appropriate data, knowledge and integrating the statistical strategic plan implementation in all programmes to influence decision making;
- vii) Strengthening Public Investment Management in order to increase the return on public investment.
- viii) The need to plan for and harness the potentials of the young people who are the majority of the population.
- ix) It is important to address the issue of maintenance of an investment already at the planning stage in order to define who is responsible and to devise mechanisms for funding. Sustainability of institutions that have been involved in project activities is a (necessary but not sufficient) precondition for the sustainability of these development programs and projects
- x) Trust among stakeholders is a crucial determinant to success. The stakeholder engagement played a role in overcoming mistrust by project beneficiaries. Transparency in all dealings is a key means to reduce the risk for mistrust. Apart from promoting an attitude, transparency can be enhanced by setting down relevant information in writing and by sharing the information with all whose trust matters. Baraza meetings, radio talk shows, direct face-to face contacts and the use of billboards were the appropriate mechanisms used to reduce mistrust

1.5 District profile

1.5.1 Key Geographical Information

Kanungu District is located in South Western Uganda between 29° 50'E and 0°45'S of the Equator, bordering the Districts of Rukungiri in the north and east, Rubanda in the southeast, Kisoro in the south and the Democratic Republic of Congo in the west. At Independence in 1962, Kanungu District existed as one of the Counties of the former Kigezi (then called Kinkizi County). In 1974, when Rukungiri District was created it became part of Rukungiri District. In July 2001, it achieved district Status after being carved out of Rukungiri. Kanungu District comprises of 18 sub-counties and 9 town councils; with 102 Parishes/ward and 527 villages. The District has 135 Gov't primary schools, 80 private primary schools, 21 Government Secondary schools, 31 private secondary schools 4 government tertiary schools and 06 private tertiary schools. The District has one Government Hospital I private hospital, 2 HCIV's, 11 government HC III's and 4 PNFP Hc111, and 16 government HC II's, 18 PNFP hc11s and 1private hc11..

Kanungu District headquarters are situated at Kanungu Town Council, about 450 km from Kampala the capital of Uganda

Latitude:	29 degrees 50'E
Longitude:	0 Degrees 45'S
(Max ASL):	2503m
Total surface area:	129.1
Area under land:	1251.8
Area under water and swamps:	40.3sq km
Temperature:	15 Degrees C –20 Degrees C
Rainfall:	600mm – 1200mm

1.5.2 Administrative structure

The District follows a Local Governments System at different levels. Kanungu comprises of two counties; Kinkizi East and Kinkizi West and has 18 Sub Counties and 9 Town Councils; Kanungu, Kambuga, Botogota and Kihihi Town Councils with a total of 102 Parishes and 527 villages) as indicated in Table 2. The District Council consists of 49 councillors representing different Lower local governments (Sub-counties and Town Councils) and special interest groups. The civil service is headed by the Chief Administrative Officer, responsible for nine Departments headed by Departmental heads.

Table 2: Kanungu District Administrative Units 2022

SN	SUBCOUNTY	NUMBER OF VILLAGES	NUMBER OF PARISHES
1	KAMBUNGA	24	3
2	KAMBUGA TC	10	4
3	BUGONGI	12	4
4	KATETE	13	4
5	RUGYEYO	34	3
6	NYAKABUGA TC	17	4
7	RUTENGA	18	3
8	RUTENGA TC	12	4
9	KINAABA	19	5
10	KANUNGU TC	39	4
11	KIRIMA	29	3
12	KIHANDA	17	4
13	KANYATORONGO	11	3
14	KANYATORONGO TC	13	4
15	KIHIHI	29	3
16	KIHIHI TC	47	4
17	NYAGA	21	4
18	NYAMIRAMA	13	5
19	NYAMIRAMA TC	16	4
20	KAYONZA	28	3
21	KYESHERO	8	4
22	MPUNGU	15	4
23	BUTOGOTA TC	14	4
24	NYAKINONI	23	4
25	BUHOMA TC	11	4
26	KIHEMBE	23	4
27	KAYUGWE	11	3
	TOTAL	527	102

1.5.3 Topography

Kanungu District lies in the fringes of the western rift valley with the Northern part forms part of the Rift valley with undulating plains with the middle part (sub-counties of Rugyeyo, Kirima

and parts of Kanyantorogo) comprising of flat topped hills with gentle sloping sides and broad valleys. These hills gradually increase in height to the highlands of Rutenga with Burimbi peak of Mafuga being the highest at 82,222ft. (2,503m) above sea level with some parts of Kihihi Sub-county lying in the fringes of the western Eastern African rift valley.

1.5.4 Climate

The District has a tropical type of climate receiving moderate and fairly well distributed annual rainfall of about 1200mm. The District receives a bimodal type of rainfall between the months of March - May and September – December every year. The rest of the months are dry with temperatures ranging from 15^oc to 20^oc on average.

1.5.5 Vegetation

Kanungu District has a total area of 1,228.28 sq. km, comprising 60 percent small-scale farmland, 15 per cent high tropical forest, 11 per cent woodland, 9 per cent grassland, 2 per cent bush land, one per cent open water and 2 per cent miscellaneous mosaics. The vegetation ranges from the high tropical forests of Bwindi impenetrable national park to the grasslands of Queen National Heritage.

1.5.6 Soils

The most common types of soils greyish brown sandy loams and reddish brown sand (especially in Kihihi and Nyamirama sub-county).

1.5.7 Land Use

Agriculture is the main land use in Kanungu District and a major Economic activity. The land is highly fragmented due to traditional practices of inheritance and high population density. Land is held in customary private ownership although there are few relatively well-off farmers with leasehold titles. Grazing lands are communally owned and land fragmentation is a common feature. The concept of ‘land use planning’ is still new and is only practiced to a limited extent in the townships, where specific areas are assigned for industries, commercial building, residential, road networks and institutional sites. Parts of the District lie in Queen Elizabeth National Park (QENP) biosphere reserve and Bwindi Impenetrable National Park (BINP) World Heritage Site.

Cultivation covers most hilltops and many wetlands have been drained, while very little of the original forest outside the parks still remains. Land shortage, coupled with intensive use for subsistence agriculture, has led to soil degradation, poor yields and ultimately poverty.

Some small-scale artisan fishing takes place within inland water bodies including wetlands and rivers. The majority of fish consumed in the District (~90%) are obtained in Lake Edward through the Rweshama landing site in Rukungiri.

1.5.8 Demographic characteristics

As a result of the high fertility and declining mortality, Kanungu DLG population has grown from 204,732 million in 2002 to 281,400 million in 2019. The District population growth rate currently stands at 1.7% per annum having peaked at 2.1% between 2002 and 2014 (Uganda Bureau of Statistics, 2014). At the current rate of growth, If the population is left to grow by the same rate of 1.7% and slow decline of TFR from 4.7 (2014) to 3.7 (2040), the population of Kanungu District is estimated to be 508,850 persons in 2040. The population had an almost balanced sex ratio in 2019 of 51.3% females and 48.7% males

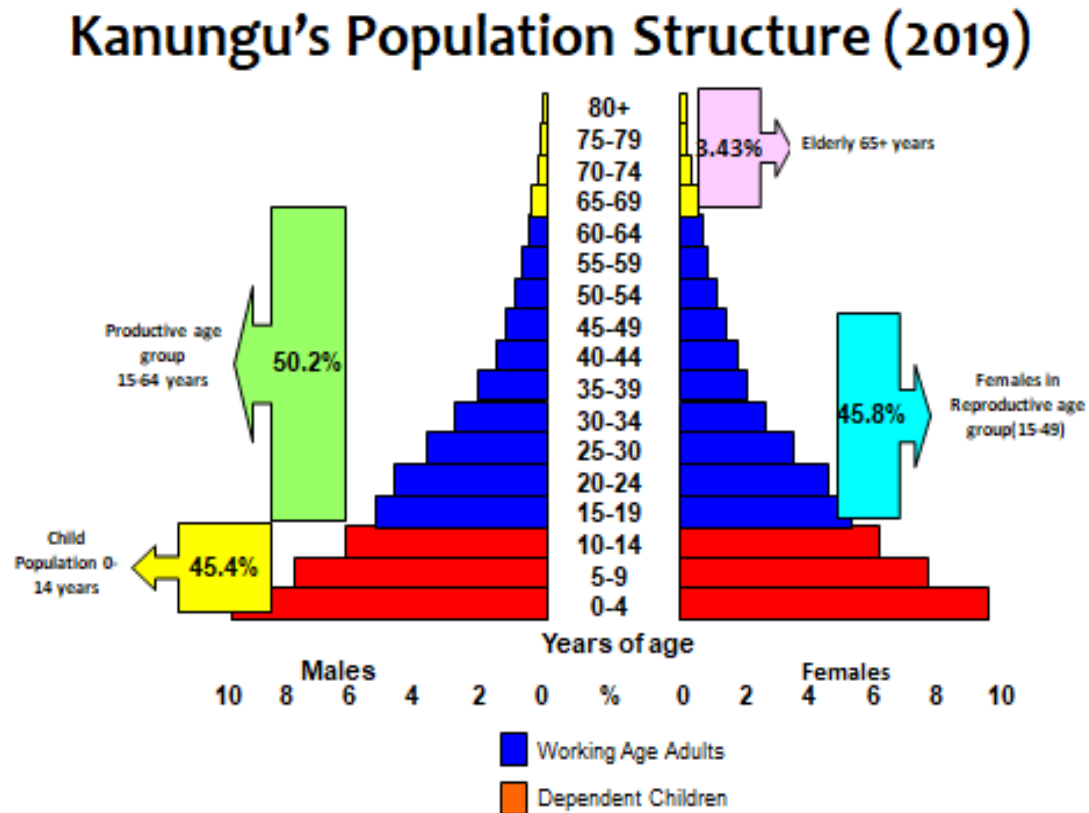
Table 3: Population growth trends

Year	Population		
	2002	2014	2019
Population	204,732	252,144	281,400
Growth rates	2.1	1.73	1.73

1.5.9 Population structure

The population structure of Kanungu is shown using a population pyramid in figure 1 below and is described through demographic, social, cultural, ethnic, and economic characteristics. The composition of the population is the subgroups into which the population is decomposed.

Figure 1: Kanungu population structure



Sex ratio of Kanungu District is 92 males per 100 females with 56.6 per cent of the population being very youthful (that is aged less than 18 years), the elderly are only 3.43 per cent. Besides 50.2% of the population are of productive age group and 45.4% are children (0-14 years).

It creates a high child dependency ratio that places a heavy burden on the working age population – as represented by the blue bars - and constrains the provision of basic needs and social services.

Variation in sex ratios is found in age the different age groups with 0-4 years and 10-14 years having approximately equal numbers.

As a result of continuing high birth rates of 1.7% compared to 3.1%, Kanungu has a youthful population of about 45.4 per cent of the population is under the age of 15 years. This is shown by the red bars on the age pyramid. The young age structure has major implications.

The child dependency ratio - the number of child dependents under the age of 15 for every 100 adults in the working ages - is 103 in Uganda. This means that for every adult, there is more

than one dependent child. The young population also means that there is an inbuilt population momentum for future growth. Today's children will soon grow into their reproductive years. Because there will be so many couples having children, even if each woman only had about 2 children (replacement level fertility) the population would still continue to grow for another 40 – 50 years.

Population Density

Population density refers to the number of people per square kilometre. Kanungu District has an area of 1228.28km². Therefore, the population density was 167 persons per km² of land in 2002 year. The population density increased from 167 persons per km² in the year 2002 to 198 persons per km² in the year 2014 and 235 persons per km² in 2019. However, the District land has remained fixed; the increasing population is putting more pressure on this land, resulting into land shortage. In the District most of the wetlands and other ecological areas have been encroached. Tree cutting has been witnessed in all parts of the District despite efforts by communities to plant trees. Most the areas that had been abandoned especially hills and mountains are now being used for farming a reflection of competition for resources.

Table 4: Total population by sex, sex ratio and population density by sub-county

Sub-County	Male	Female	Total	Sex Ratio	Land Area	Pop/ Density
Butogota T/C	5,808	5,997	11,805	94	3	3,935
Nyanga	4,124	4,371	8,495	92	26	327
Kambuga	12,209	12,952	25,161	92	72	349
Kambuga T/C	3,264	3,402	6,666	93	4	1,667
Kanungu T/C	8,372	8,857	17,229	92	45	383
Kanyantorogo	10,628	11,058	21,686	94	69	314
Katete	4,022	4,303	8,325	91	34	245
Kayonza	15,639	15,938	31,577	96	119	265
Kihiihi	10,299	10,271	20,570	98	2608	8
Kihiihi T/C	11,013	11,658	22,671	92	49	463
Kinaaba	4,528	5,169	9,697	85	37	262
Kirima	9,843	10,362	20,205	92	80	253
Mpungu	6,319	7,341	13,660	84	210	65
NYAMIRAMA	4,991	5,017	10,008	97	36	278
NYAKINONI	10,569	10,964	21,533	94	74	291
Rugyeyo	11,491	12,231	23,722	91	66	359
Rutenga	7,397	8,136	15,533	89	89	175
Total	140,518	148,027	288,545	92	1228.28	235

Labour force analysis

The labour force includes the employed and unemployed persons. The size of the labour force in 2019 was estimated to be 156,513, an increase from an estimated 144,827 persons 2018. The labour Force Participation Rate (LFPR) indicates the proportion of working age population that is active in the labour market either employed or actively looking for employment. Those who were in subsistence agriculture only, not working and not actively looking for work, such as retired people are excluded in this case. According to the Uganda National Household Survey report 2016/2017, the LFPR, EPR and unemployment rates for Kanungu stood at 43.4, 40.8 and 5.8 respectively

Migration issues analysis;

One of the most striking developments of urban areas is that over the past two decades has been migration of people villages to towns. However, Kanungu has not experienced out migration and any other international migration despite the incursions of refugees from DRC.

Analysis of Refugee populations in the District

Kanungu District is hosting Matanda Refugee Transit Centre, located at Matanda village in Kihiihi Sub County. This is an exit and entry point for refugees mainly from DRC and Rwanda.

On a daily basis, Matanda Refugee Transit centre hosts 600 refugees due to tribal clashes, forced Rebel recruitments, abductions and death threats. Very many refugees are settled within the surrounding communities of the border of DRC and many organizations have come in to provide Humanitarian assistance and other services to the refugees coordinated by the Office of the Prime Minister. There is poor coordination of the Humanitarian and Development Agencies that are operate in the District and this might result into duplication of services and reduce synergies.

The level of involvement of host communities in the plight of refugees is not well documented and this has led to conflicts in the host communities with refugees especially Gender based violence. In 2018/2019 a total of 406 GBV cases where handled of which 108 from refugees and 298 from the host population by Community development officers. There has been establishment of parallel refugee services and as such Refugees enjoy better-equipped facilities, despite the continuous interaction and co- existence between the refugees and the communities and sharing of services.

As part of strengthening coordination enhancement, the Local Government is to lobby OPM to benefit from the DRDIP to support District level inter-agency quarterly and review meetings, Cross Border Surveillance, Data management through dissemination of information on refugee matters, radio talk shows, and community dialogue/sensitization of Host population in regard to co-existence policing.

Health problems/situation among the Refugee Transits Camp.

There is need to have the Health status of the Refugee population improved. According to the health statistics from the Camp indicated in the tables below, these health problems needed a focused attention and fully integrated in the routine health programs.

Indicator.	Jan -Dec 2019	Remarks.
Total consultations	17,748	
Consultation per clinician per day	48.6	Within the required rate
Proportion of the consultations due to nationals.	33%	

Under five crude mortality rates	0.002	Within the recommended threshold
Total number of new arrivals screened	7150	
Number of alerts identified.	8	The 8 alerts were identified from the new arrivals from hotspot at the transit center, samples taken and were all negative for EVD

Population has optimal access to reproductive health services

Indicator.	Jan- Dec 2019	Remarks.
Number of ANC attendances	287	
Number of deliveries.	15	
Number of maternal and neonatal deaths	2	Both died from the health centers and the cause of the death was asphyxia
Number of condoms distributed	29,208	Male condoms are more distributed compared to female condoms
Number of SGBV clients supported for PEP within 72hrs	02	Majority of these reports after 72 hours
Number of SGBV clients treated for STI's within 1week.	05	Though were all after 72 hours and so far, Majority of the cases are from the country of origins
Number of SGBV survivors supported with EC within 72 hours	2	

What is important here is that there is lack of disclosure by refugees due to fear of stigma, shame, family reaction and perception of SGBV as a private matter. Besides the prevention responses services are not adequate in the District to effectively address the needs of the growing population with SGBV survivors relying on Host community structures that often victimize them. In order therefore to achieve provision of integrated health services and equitable access for both refugees and host community, there is urgent need to strengthen health care services in the District through building capacity to respond to the needs of the refugees against the existing overstretched health facility of Matanda HCIII and Kihihi HCIV.

2.9.2 Education and refugees in the District

There are 2 schools (Kameme & Matanda Primary schools) near the transit centre which could offer education services. Matanda PS was blown off by wind and Kameme is a new school which has been grant Aided. The host community enrolment is striking; gross enrolment is 120%. Findings from the recent District head count indicate that the 2 schools lack adequate classrooms, teacher's houses, textbooks, furniture and teachers which prevent both the refugee and host community children from accessing quality education. Besides, the host community experience early & high teenage pregnancies and child marriages.

Early marriages and pregnancy lead to girls dropping out of school, unlikely to ever return. Non-formal education pathways such as catch up classes and accelerated education programmes are required for Kanungu District.

2.9.3 Nutrition status among the refugee and host community

Acute malnutrition is characterized by rapid deterioration in nutrition status over short period of time in children less than five years of age resulting in to nutritional edema and wasting or nutritional edema and wasting combined. During "reductive adaptation "organs and physiological systems reduce or lose their 'redundant capacity' hence loss of adaptation to the changes in external and internal environment. Reductive adaptation is a physiological response of body to undernourishment (i.e. system slowing down to survive on the limited macronutrients and micronutrients). Nutritionist did appetite test on RUTF for the child but failed the test. The presence of anorexia or no appetite is an indicator for medical complications and are clinical signs of severe disease progress and classifies SAM in uncomplicated and

2.9.3 Refugees and Environment usage.

Refugees and the host community in and around Matanda transit centre are mostly dependent on natural resources to meet their basic need for cooking energy, shelter and Agricultural land besides the Centre being located near Queen Elizabeth Protected Area which is a conserved area (heritage site). The sub county has no forest except grasslands. In addition to leading to environmental degradation and ground water recharge and supply. Environmental screening has not been integrated in settlement planning magnifying the risk of environmental hazards such destruction of tree cover& loss of vegetation. The recent influx of refugees from DRC has placed significant pressure on the existing trees and the vegetation cover in Kihihi sub-

county. There is significant gap in agro forestry practices. It is high time to have reforestation and afforestation programmes introduced in this particular part of the District. There is also need of adopting of alternative cooking fuels such as briquettes. The District will work with Partners involved in refugee response to integrate environment mitigation measures with emergency preparedness response so as to restore and protect the already degraded ecosystems as a result of refugees

Urbanization rates and levels

Urbanisation is defined as the increase in the proportion of the population living in the urban area. However, the definition of urban areas has been changing over time. While 230,173 (79.8%) lived in rural areas, 58,372(20.2 %) live in urban areas. Most of the areas classified as urban areas in the District are peri-urban.

Table 5: Demographic and Socio-economic Indicators

Total Population (Mid-2019 Projection):	288,545
Female population (Mid-2019 Projection):	148,027
Male population: (Mid-2019 Projection):	140,518
Percentage of total population that is male:	48
Percentage of population that is female:	52
Percentage urban (Mid-2019 Projection): -	20
Percentage rural (Mid-2019 Projection):	80
Percentage share of Uganda's total Population:	0.073
Children aged 5 years	50,740
Expected pregnant women in the population:	2,861
Primary school population aged 6 – 12 years (2019):	58,731
Young adults (10-24 years)	102,180
Secondary School population aged 13 – 19 years (2019): -	50,201
Women of reproductive age (15-49 years)	71,574
Children (<18 years)	155,631
Youth (18-30 years)	66,550
Working age (14-64 years)	156,513
Older persons (60+ years)	10,736
Sex ratio of total population (2014 census):	93
Population density (2019 census):	235 pple /km ²
Children below one year	10809
Infant mortality	46/1000
Under 5 mortality	85/1000
Total fertility rate	4.7
Life expectancy	66.0

The concept demographic dividend in Kanungu District

The demographic dividend refers to the accelerated economic growth that is initiated by a rapid decline in fertility and mortality that results in a change in the age structure from one dominated by child dependents to one dominated by economically productive working-age adults. With fewer births each year, a country's young dependent population declines in relation to the working-age population and there is a reciprocal increase in savings and investments. However, in order to harness the demographic dividend, the right social and economic investments and policies must be made in health, education, governance, and the economy to enhance economic productivity and ensure that there are ample quality jobs for the “surplus” labour force.

The window of opportunity

The window of opportunity for the demographic dividend occurs once fertility rates steadily decline to about three children per woman. In the initial stages, usually there is a large share of working age adults in the population due to previous generations of high fertility, an effect of population momentum. However, with the rapid decline in TFR, there is a reverse in the path of dependency ratios. During this window, there are more income generating adults relative to the number of children and young people who depend on them for support and hence they are to save and invest in productive activities

The economic benefits of the demographic dividend

The economic benefits of the demographic dividend accrue not only to governments but also, critically, to families and individuals. When families choose to have fewer children, they are able to save more for their own future and to invest in children's education rather than relying upon their labour for income. Once more children are sent to school, the educational enrolment rate and attainment level of girls also rises. This, in turn, creates a cycle that tends to promote lower fertility rates as they tend to keep in school longer before child bearing. Studies have shown girls' education is highly correlated with lower fertility.

a) Health

There is limited access to health facilities in Kanungu. The District has 52 health facilities; with majority (about 50%) being HC IIs, 2 general hospitals. It is characterized by high rates of malnutrition with 35% children stunted and 26% underweight (2016 UDHS). The majority of the people lack access to food and most children aged less than five die from preventable diseases.

b) Economy

Over 80% of households in the District are engaged in subsistence Agriculture as the main livelihood activity besides a few youth involved in tourism as guides. Tea and coffee are crops grown mainly for commercial purposes. Local and cross border trade with DRC and previously Rwanda is also a key activity in Kanungu. According to USAID estimates, Kanungu has a total GDP of \$ 62.7M and GDP per capita of 210 US dollars. On the other hand to realize the DD the population must be in good health and productive but the results show that Kanungu

has a long way for example to reduce the childhood mortality rates from the current 29 to 11 deaths per 1000 live births. The MMR should be 75 deaths per 100,000 live births.

Table 6: Selected indicators to assess DD achievement in the District

Indicator	Base	DD target
Modern contraceptive use (%)	43.0	65
Total Fertility Rate	4.7	2.5
Expected years of education Female	5.8	16
Expected years of education male	6.6	16
GDP per capita (US dollars)	210	9,523
IMR	29	11
U5MR	64	52
MMR	336	299
Population 15+ Years employment rate (%)	17	53
Life expectancy	66	68

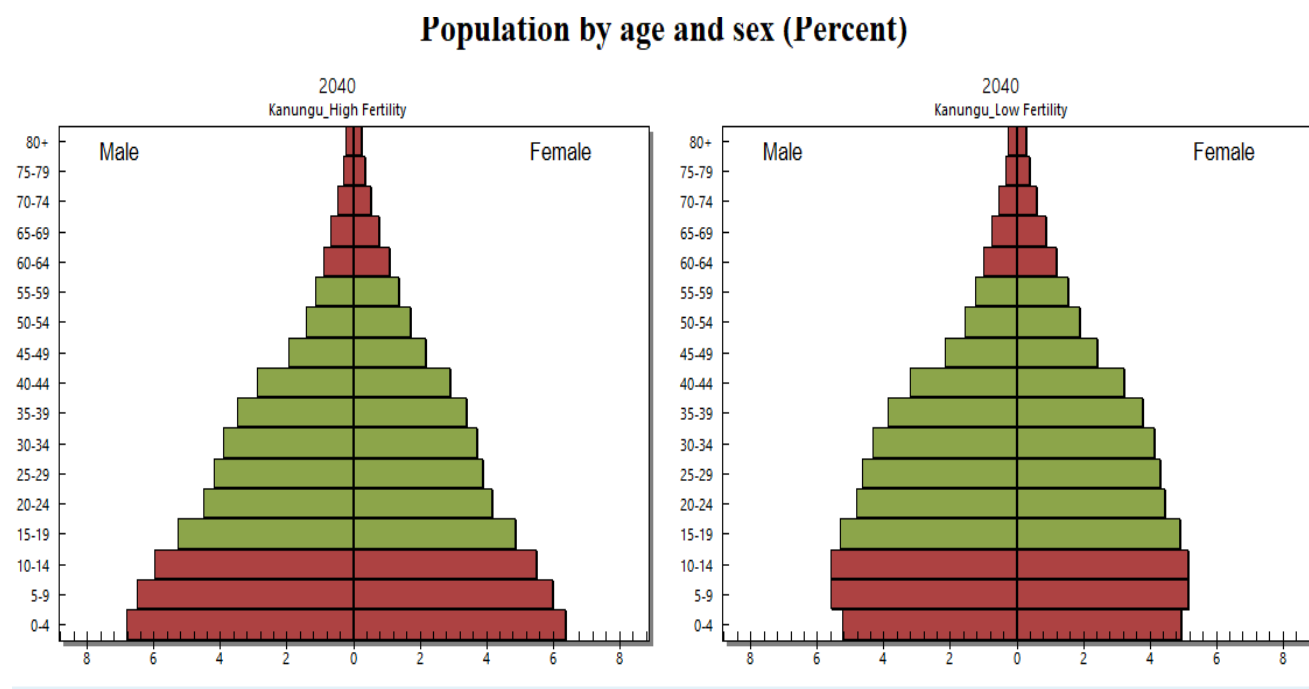
c) Education

In Kanungu, there has been improvement in the GER indicators in spite of declining Primary School Net Enrolment Rate and increasing School Drop-out Rate.

Assessment of Resource Awareness Population Impact on Development in relation to DD

The potential for a dividend to occur, TFR must steadily decline but fertility rates do not decline unless women and couples choose to have smaller and manageable families. It is evident from the pyramids below that if TFR declines to 2.5 then Kanungu is likely to achieve the window of opportunity for the DD by 2040. This therefore demands increased uptake of FP from 43% to 65%.

Figure 2: Population by Age and sex



a) Education

Negative attitudes towards education has been identified as one of the main reasons for low completion rates in Kanungu. Table 7 shows the resource and infrastructure requirements for high and low fertility. The assumptions involved TFR to decline to 2.5 (TFR for DD) for low fertility, pupil teacher ratio of 40, then 385 pupils per school and Ugx 14,000 as expenditure on primary pupil. On the other hand, at secondary level, assumptions were student teacher ratio of 25, then 150 students per school and Ugx 165, 000 as expenditure on secondary students.

Table 7: Education high & low fertility scenarios

Indicator	2020		2025	
	LF	HF	LF	HF
Primary Trs	1014	1380	1410	1450
Primary Sch	142	142	147	151
Primary Exp/PE per term	660,000,000	660,000,000	680,000,000	690,000,000
Secondary Trs	590	590	710	720
Sec. Schools	42	46	60	67
Secondary Mns) USE per term	243,000,000	243,000,000	292,000,000	297,000,000

HF -High Fertility, LF -low fertility

The results show that the number of primary teachers, number of schools, and expenditure at both primary and secondary levels for a low fertility scenario would require less compared to high fertility scenario. This implies that the funds that would be used under high fertility scenario would be saved and invested in other productive activities like establishing industries to provide jobs for the youth. With these fertility trends moving the way (High) will result into 85,630 children required in primary schools but with controlled fertility, they will be only 68,650 which indicates a reduction of 16,980 children, which results into some saving that can be used in improving the quality of education or be invest in other sectors to improve on the standards of living

b) Health

The assumptions involved TFR to decline to 2.5 (TFR for DD) for low fertility, population doctor ratio=10,000, population nurse ratio=5,000, population per health centre=20,000, population per hospital =500,000 and population per bed=1,000.

The results show that by 2040 low fertility scenario, 249 doctors will be required as opposed to 279 for high fertility, 5 hospitals compared to 6 and 124 health centres as compared to 140 for high fertility scenario.

Table 8: Health high & low fertility scenarios

Year	2020		2030	
	LF	HF	LF	HF
Doctors	30	30	34	35
Nurses	60	60	68	69
HCIII's	12	15	15	20
Annual Expenditure (Bns)	44.76	44.76	50.63	51.69

HF -High Fertility, LF- low fertility

The cost of delivering health services in Kanungu District as per WHO recommendations will exponentially increase from Ushs.44.76bn in 2020 to Ushs.51.69bn in 2025 with continuing high fertility. In contrast, with a declining fertility, we shall spend Ushs.50.63 by 2025 hence the accumulated savings of Ushs.1.06bn which wisely utilized can fully equip and maintain the existing health infrastructure and also support the additional health centres due to increase in population.

Recommendations

A healthier and more educated workforce will be more productive, the human capital of the population as a whole should be strengthened through improved health and nutrition as well as increased educational attainment levels for secondary school and beyond.

There is need to target the economic development for the youth by creating more business and technical oriented centres. Similarly, well equipped youth friendly centres are needed to equip the youth on SRH. There is need to have a joint multi-sectoral system that covers health, education, agriculture, social welfare and gender, to avoid leaving any sector behind so as sustain economic gains so far attained in this sub region.

1.5.10 Natural Endowments (Natural resources and their rate of exploitation)

a) Water Bodies

The District has many small rivers and streams like Ishasha, Nchwera, Kiruruma and Birara. Besides various fish ponds, Lake Edward is the main source of fish in the District. The District is also endowed with a number of wetlands both temporary and permanent, which serve as water reservoirs and other ecological functions.

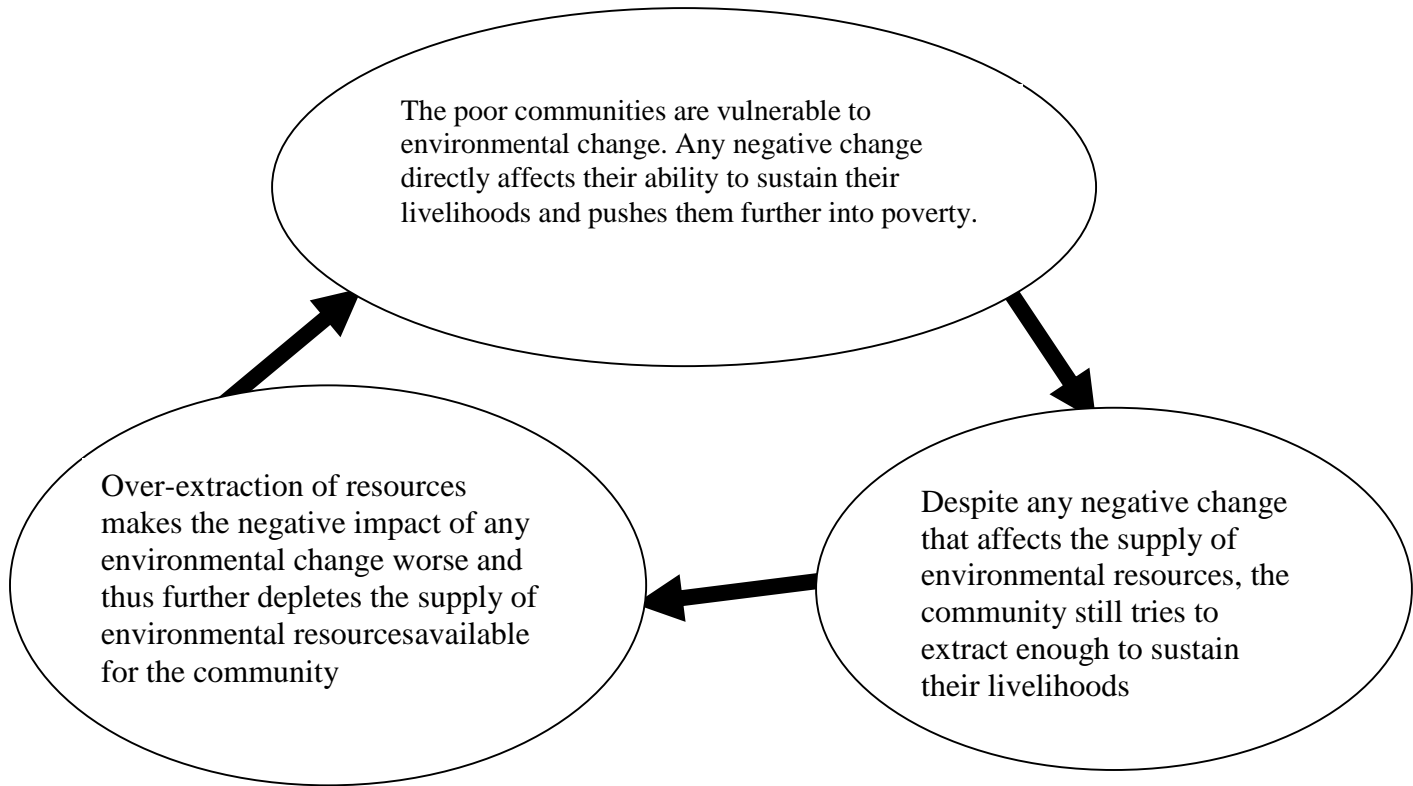
However, these natural resources have faced degradation in various aspects resulting into land degradation, loss in soil fertility, soil erosion, deforestation, wetland degradation, pollution and mining. Below are the forms of degradations and their effects.

- i) Land degradation resulting from overuse, the major causes are land shortage, increase in population, soil erosion and loss of soil fertility especially in the sub-counties of Rutenga, Rugyeyo, Kanyantorogo, Kirima and Kayonza. Settlement and cultivation in ecologically sensitive areas like Enengo, which are susceptible to landslides.
- ii) Soil erosion, which is caused by poor farming practices, bush burning and deforestation example Rutenga and Mpungu Sub-counties.
- iii) Loss of soil fertility due to poor farming practices, nutrient leaching soil and bush burning and overgrazing.
- iv) Losses of vegetation/tree cover due to clearing it for farming search for fire wood charcoal and other products (Rutenga, Kayonza and Mpungu).

- v) Wetland drainage/reclamation due to land shortage and increase in population example Kayonza Rugyeyo Kihihi, Kirima, Rutenga and Kambuga.
- vi) Over harvesting of materials to create farm land and mining of clay, sand and other minerals
- vii) Dumping of wastes from corroded soil and contamination from animal and human faeces on river Ishasha, Birara and Kiruruma. The poor are more affected with the environmental degradation,

The poor derive a livelihood from the environmental resources and where possible, derive some small additional income from environment based activities such as firewood collection, selling surplus crops, brick making etc. this provides food security and chance to move out of poverty. A resource exploitation is carried out at sustainable levels the environment is able to sustain the use of its resources through continual renewal. Current policies are intended to eradicate poverty pay insufficient attention to poverty-environment linkages and the causes of environmental change and decline.

Most of the causes of environmental decline described above results from poverty and also deepen poverty. For instance, poor people do not use soil and water conservation techniques due inadequate/lack of resources or opportunities to access extension services. The land, on which they depend, therefore becomes degraded but they are forced to continue farming it for lack of alternatives. Yields then decline, increasing poverty in the households and reducing food security. Other activities that worsen the environmental issues include firewood collection for fuel, selling surplus crops, brick making etc. this provides food security and chance to move out of poverty.



The poor communities are not regarded as stakeholders in the decision making processes that affect the resources on which their livelihoods depend. There is need for appropriate environmental by-laws that create incentives for sustainable environmental management. Where regulations exist, every effort should be taken to ensure that these are enforced i.e. utilization of wetlands, riverbanks and other fragile ecosystems that are at risk from environmental degradation.

b) Mineral Resources

There are prospects of oil and gas products mainly in the sub-counties of Kihihi, Kayonza and Nyanga. Commercial iron ore deposits are found in Kyeshero Parish- Kayonza Sub-county. There are other mineral prospects of wolfram and gold mainly in Kambuga, Kanungu Town Council, Kihihi TC and Mpungu Sub-county. Excavation of sand and clay is taking place mainly for construction in Kihihi SC, Nyakinoni and Kambuga. Currently oil drilling is about to take off in the Albertine region where Kanungu District lies in terms of oil exploration.

c) Wild Life

There are four different types of protected areas in Kanungu District: National Parks (managed by UWA); Game Reserves; Central Forest Reserves, and Local Forest Reserves. In these protected areas there are a variety of wildlife including animals, birds and reptiles particularly in the Queen Elizabeth National Park and Bwindi impenetrable National Park. The animals include Buffaloes, Climbing lions, Mountain gorillas, Elephants, Uganda Kob, Toppi and many species of birds and reptiles.

d) Analysis of urban development

In Kanungu, urbanization has been increasing overtime and has been defined as the increase in the proportion of the population living in the urban area. However the definition of urban areas has been changing over time. The 2014 census defined urban areas as only the gazetted ones while the earlier censuses included ungazetted urban centres with more than 1000 people as part of the urban population. While 230,173 (79.8%) lived in rural areas, 58,372(20.2 %) live in urban areas. Most of the areas classified as urban areas in the District are peri-urban. Although growth of the urban population has been accelerated by internal migration, there are two other factors which have contributed immensely to urban growth in Kanungu though they have tended to militate against the urban concept. Urban growth is largely attributed to rural urban migration and partly to the gazetting of new urban areas. The population sizes of urban areas vary between 1000 - 20,000 people. Urban areas are constituted of town boards and town councils.

It should be recalled that Uganda's Vision is "*A transformed Ugandan society from a peasant to a modern and prosperous country within 30 years*". In operational terms, the Vision was re-stated as, "A competitive upper middle income country with per capita income of USD 9,500 by 2040". A cornerstone of attainment of this Vision therefore is the achievement of transformation from peasantry to modernity. Consequently, urbanization was selected as one of the key development strategies from NDP I through NDP III. To this end, rural – urban migration was encouraged in order to promote the "urban character" as a change agent in social organization.

The effect of urbanization is expected to operate as a transformational force in a number of demographic, economic and social indicators. These include; total fertility rate (with urban

areas having far lower fertility than rural areas); under-5 mortalities (being much lower in urban areas); nutritional status, especially of children (being superior to those of rural children); and poverty levels (being much lower in urban than in rural areas).

However, although the rapid urban growth has been taking place, urbanization the results are instead the opposite, i.e. developments that are inconsistent with urban ways of life and overstretching of existing urban infrastructure and other amenities, thus adversely affecting the welfare of the urban population. Prostitution, pollution and waste disposal, issues of food, accommodation and sanitation are other challenges in urban areas.

CHAPTER TWO

2.0 SITUATION ANALYSIS

2.1 Introduction

This chapter gives a deep analysis of the physical and socio-economic characteristics and issues concerning development in the District in the areas of Economic Development, Economic/Productive Infrastructure, Human and Social Development, Environment and Natural Resources Urban Development and Physical Planning and Local government management and services delivery. It critically analyses key development issues that affect service delivery within the District and how they impact on social and economic welfare of the population in the District.

2.2 Analysis of District Potentials, Opportunities, Constraints and Challenges

The table below shows the broad development issues affecting service delivery in the District and their POCC analysis.

Table 9: Analysis of District Potentials, Opportunities, Constraints and Challenges

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
Failure to harness agro-tourism potential in the District.	Conducive policy environment and laws for supporting agro-industries and sell of local products	Improved Sectoral linkages in Agriculture, Industry trade, tourism, vibrant private sector and connected to national grid.	Inability to market agro-tourism products in the District.	Lack of tourism information centre. Inaccessible area due to poor road infrastructure especially during rainy season
	Existence of unique tourism attractions like mountain gorilla, climbing lions and other fauna and flora species.	Existence of a Tourist Hub and transit access to the regional market in DRC& Rwanda for locally produced goods and services	Inadequate and poor infrastructure	Reduced competitiveness of our goods and services due time taken to access market
Limited access to business development financing	Existence of Cooperatives Savings and Credit Societies that are grass root based, availability of commercial banks	Vibrant market for financial investments, Expansion of agro-industries like Tea,	Undeveloped saving and entrepreneurship culture. poor saving culture.	. Lack of collateral, high interest rates, High cost of electricity tariffs.

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
		coffee, rice, winery etc		Unstable and reliable internet,
Gender based violence	Existence of male action groups to champion the fight against the GBV	Development partners (NGOS, Civil society organization, Religious Leaders) willing to support the fight against GBV, laws against GBV	Un reported cases. Cultural and traditional perceptions regarding gender. Poor execution of GBV laws	Extended families, High population size, Women do not have property ownership. womennot give opportunity to participate in decision making at home.
Unemployment	Existence of agricultural value chain. Existence in Tourism chain Availability of markets for agro products both within and outside the District including DRC.	Existing skilling institutions both Government and private sector. Government programs such as YLP, OWC, UWEP, Emyooga	High propensity for white color jobs. Gambling	Informality of business. Most youth and women do not own means of production land and Capital)
Social protection	Existence of social protection structures (JLOS), Existence of Para social workers	Development partners (civil Society Organisation, Religious leaders	Weakness in execution of the laws	Breakdown of communal social protection.
Orphans and vulnerable children	Aware of OVC burden and location in the District. Willingness of OVC to participate in developmental interventions.	Collaboration with Development partners, Legal and regulatory framework for OVC	Parents'/Guardians' induced vulnerability. Insitutionalisation of OVC care limits integration.	Continued influx of children and adults on the streets in urban centres. Child labour especially in tea and rice. Lack of a remand home and children care homes
Low productivity	Average household land holdings (2.4 acres) which can still support high value crops.	Government policy to recruit at least 2 extension workers per Sub County to avail extension services	Climate change affecting seasons & production patterns	. Agriculture not taken as a business.
	Fairly fertile Soils and weather that can support arrange of agricultural enterprises supporting production	Available markets for all agricultural produce and functional linkages with Research institutions (KAZARDI)	Declining soil fertility Limited access to affordable agricultural credits	Land fragmentation due high population. Poor mind set among farmers. Counterfeit acaricides and agro inputs.

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
				Limited access and use of fertilizers .Extended drought
	- Reliable water sources for irrigation	Functional coordination and linkages with central government and none state actors (PPPs).	Limited access to affordable mechanization and value addition facilities.	Lack of credit to undertake mechanization and establish value addition facilities. Inadequate irrigation schemes in the District
Low completion rate at both primary and secondary levels.	Affirmative action by different stakeholders (Gvt, Religious Institutions and development partners) to promote girl child education and other vulnerable children. Gvt initiatives on UPE and USE under UGIFT program	Sponsorships available through development partners. School feeding programs	Inadequate staff houses Low teacher pupil ratio Poor sanitation in schools especially for girls	Difficult to attract and retain female teachers in some hard to reach areas. Failure by parents to contribute to their children on USE and UPE schemes including provision of lunch and scholastic materials Fixed mindset of some stakeholders that children are for Government Lack of primary schools in every parish that limits access to education.
High maternal mortality rate	Establishment of Maternal Boarding facilities at Health facilities for expectant mothers Well established referral system	Existence of private health facilities Collaboration with Development Partners Enabling Gvt. Policy	Limited accommodation for Health Workers & Inadequate budget support for recruitment and retention of health care specialists Low outreach coverage	Inadequate staffing by cadre Minimal involvement of Lower local Government in Health issues Minimal participation of male in reproductive health
	Improved laboratory support for disease diagnosis & monitoring	National immunization programme	No or inadequate budget provision for specimen transfers	Delays in patient's management and

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
	using the hub system for other chronic diseases other than HIV/AIDS	Increased government programmes on maternal and child health (MCH)	(other than HIV/AIDS care)	treatment outcomes
	Timely referral of patients within and outside Kanungu	Functional ambulances at HCIVs and hospitals, Electronic SMS platform linking facilities and VHTs for referral coordination at BCH	Inadequate funding for scale up of the system in the District	Delayed patient referrals and poor treatment outcomes
	Availability of basic Infrastructure	Donor support	High Cost of services	Cross border population and refugees
	Regular flow of Government funds	Committed health work force	Difficult terrain	Increased numbers Zoonotic and non-communicable diseases in the community
		Access to the National Grid and water		Effective management of the Points of Entry
	Good working environment	Good climate	Limited ICT coverage in Health Units	Erratic power supply
	Regular supply of essential medicines & supplies	Availability of food	Most of the Health unit	Poor hand hygiene practices in the community
Infant mortality rate	existence of the minimum health service delivery system	<p>Good working relationships with the Leaders at all levels and the Implementing partners National immunization programme</p> <p>Increased government programmes on maternal and child health (MCH)</p>	<p>High levels of deliveries in hands of non-trained health workers, Limited diagnostic facilities in Public health units.</p> <p>Inadequate health infrastructure and equipment's.</p>	<ul style="list-style-type: none"> • Long distance traveled by mother for antenatal service. • The following sub counties still lack a health centre 111, • Nyanga, Kambuga, nyakinoni, bugongi, nyakabugo Town council, kanyatorongo town council, kanyatorongo

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
				sub county, kihanda sub county, Rutenga sub county , kyeshero sub county and buhoma town council.
Poor sanitation and hygiene.	Increasing access to safe water through extension and rehabilitation of existing water systems	The District is endowed with good water sources	Limited financial resources	Resource mobilization
	Improving hygiene and sanitation of communities through the promotion of CLTS and community education as well as sensitization	<ul style="list-style-type: none"> The District has deployed health assistants and inspectors in all lower local governments and health facilities. Development partners in WASH related activities such as AWS, LADA, kanWatsan, NWSC 	<ul style="list-style-type: none"> Poor coordination on mobilization of communities to respond to good hygiene. Inadequate to meet operational costs for the water investments by communities 	<p>High water tariffs especially under NWSC ,</p> <p>Isolated villages without water sources.</p>
Land degradation	Qualified office bearers and recruitment of critical officers and support staffs.	Available qualified candidates in the job market for recruitment and deployment	Inadequate office and office facilities	Lack of transport means for field staff
	Local tourism development	<ul style="list-style-type: none"> Existence of legal/regulatory framework e.g EIA guidelines, Multiple resources for development as ECO TOURISM sites/attractions . Existence of required infrastructure and services. 	<ul style="list-style-type: none"> Poor/un developed local attractions (focus only on wildlife in Pas), Irrelevant tourism curriculum in educational institutions to provide skilled personnel. Uncontrolled township dev'ts. 	<ul style="list-style-type: none"> Inadequate capital investment in the tourism sector, Inadequate research in up to date, sustainable and pro poor tourism Lack of District Physical Plan Poor road network to

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
	Sustainable renewable energy development	Livestock farms for bio gas, long sunshine hours and intensity. Presence of financial institutions for developing the energy sector.	Availability of other options e.g fuel wood, hydro-electricity and thermo energy. Inadequate investment in sustainable energy. Global Weather/climate variations and seasonality.	tourist destinations High initial investment costs in renewable energy options. High collateral security required by financial institutions. Inadequate research for investment in renewable energy options.
High HIV prevalence	The District Kanungu has developed interventions that addresses gender-based violence (GBV), promote sexual reproductive health and rights (SRHR) and employment rights of PLHIV, and has customized the LG workplace policies to allow easy enforcement.	Bwindi community hospital being one of the HFs will excellent HIV/AIDS services in the region, more people's lives will be saved. Besides over 80% of children come into contact with the healthcare system through immunisation	little evidence of real large scale sexual behavioral change in response to HIV Education or other interventions,	poverty, limited knowledge about the epidemic, risk perceptions, and poor access to health care, culture (widow inheritance) gender inequality, stigma discrimination and violation of human rights. GBV cases
High levels of malnutrition	Fertile soils in the District to support varieties of crop production; and abundant water resources (rivers, and streams), which could be used for irrigation. There is also a wide market for agricultural commodities both within the District, <ul style="list-style-type: none"> ▶ Climate. The District has a tropical type of climate receiving reasonable and fairly well 	<ul style="list-style-type: none"> • Nutrition is integrated in various department annual work plan like health, production and water • Increasing commitment to nutrition from development partners • Government staff structure allows for strengthening human 	Most of the poor wealth households feed on what they produce from their farms, which is not normally enough and they complement their produce with procured foods—bought with money from casual labor Soil degradation and fertility decline Poor farming methods Land fragmentation Gender inequality	Poor hygiene and sanitation: The majority of households own a latrine. However Poor hygiene practices emanate mainly from poor hand washing and poor latrine management(keeping them clean). For example in Kihiihi sub-county, upper and lower Kazinga communities experience flooding often that results in

Broad development Issues)	Potentials	Opportunities	Constraints	Challenges
	<p>distributed annual rains of about 1200mm. This is favorable for agriculture both crop and livestock</p>	<p>capacity; for example, nutritionists recruited in health system.</p> <ul style="list-style-type: none"> • District Nutrition Coordination Committee for nutrition stakeholders meets regularly. • Several stakeholders strongly committed to support nutrition initiatives. • Some nutrition policies and guidelines in place for implementation , including infant and young child feeding, HIV, food fortification, and micronutrient supplementation 	<p>Competition between food crops and cash crops</p>	<p>contamination of unprotected water sources</p> <p>Poor child care practices: Many women seem to know the right practices in breast feeding, feeding (e.g. feeding mixture of foods—balanced diets), timely health seeking behaviours, need for immunization and nutrition supplementation, child spacing, etc. but few practice all these behaviours.</p> <p>Climate change</p>

2.3 Key Development Indicators

This section analyses the key development indicators in relation to the national average.

Table 10: Key development indicators and current situation

Indicator	District status (FY2018/2019)	National average
Infant mortality rate	23 per 1,000 live births	44 per 1,000 live births
Under 5 mortality rates	64 per 1,000 live births	51 per 1,000 live births
Neonatal mortality rate	9.2% per 1,000 live births	44 per 1,000 live births
Maternal mortality rate	74.3/100,000 live births	320 per 100,000 live births
HIV prevalence	13.2%	7.8%
Population Doctor Ratio	1:45500	1:1000
Nurse Population Ratio	1:1695	
Morbidity ratio	1:1	1:5
OPD utilization	1.3	1.5
Literacy Rate	87	88
Population growth rate	2.1	
Proportion of Population below the Poverty Line (%)	29	
% of registered Family Planning users	32%	
Life expectancy at birth (years)	66	
Stuntedness among children below 5 Years	28	
Primary completion rate	48	60
Performance index	63	59
Pupil Transition rate	57	60.6
Numeracy rate	68	55.2
Safe water coverage	80	
Proportion of deliveries conducted in government health facilities	62.2%	
Total Fertility Rate	4.7	
Expected years of education Female	5.8	
Expected years of education male	6.6	

2.4 Economic Development

2.4.1 Agriculture

Table 11

<p>Potentials</p> <ul style="list-style-type: none"> • Soils. The most common types of soils are greyish brown, sandy room soils and reddish brown soils. These soils in the District can be used for the production of coffee in one side of the District, tea, cotton, rice, matooke, Irish potatoes, silk production, vanilla, honey production • The bimodal climate that is conducive for agriculture. • The High population is a source of labour force and market. • Existence of a strong and harmonious Technical and Political leadership. 	<p>Constraints</p> <ul style="list-style-type: none"> • Existence of an unskilled and semi-skilled population with low incomes undermines the competitiveness and productivity of the District population. • Land conflicts • Domestic violence • Dominance of women in domestic work activities. • Commercial crops being a monopoly of men
<p>Opportunities</p> <ul style="list-style-type: none"> • Existence of peace, unity, political stability and security in the District and the country at large • The improving road network in the District • The extension of Hydro Electric Power to rural areas is a potential for value addition • Government policy to recruit at least 2 extension workers per Sub County to avail extension services Existence of other Development Partners like CSOs, Faith Based Organisations, the Private sector and Cultural Institutions. • The existence of KBS, Kanungu FM and Kinkizi Fm Radio Stations for education • Improvements in Information Communication Technology • Parish development model that will reach every household. • Availability of financial services. 	<p>Challenges</p> <ul style="list-style-type: none"> • High rate of environmental degradation in the District • Climate change • Outbreak of crop and livestock diseases • High interest rates charged by Commercial Banks and Micro Finance Institutions limits accessibility to credit. • Existence of weak management of SACCOs • Negative cultural practices favouring early marriages, male chauvinism, gender imbalances in ownership and control of productive resources, decision making, gender roles, etc • Low levels of technology retards the exploitation of available Natural resources. • Uncontrolled drug shops that supply fake drugs

Agriculture is the main land use in Kanungu District and a major economic activity. The land is highly fragmented due to traditional practices of inheritance and high population density. Land is held in customary private ownership although there are few relatively well-off farmers with leasehold titles. Grazing lands are communally owned and land fragmentation is a common feature. The concept of ‘land use planning’ is still new and is only practiced to a

limited extent in the townships, where specific areas are assigned for industries, commercial building, residential, road networks and institutional sites. Also to note is that it has remained difficult even to implement these structural plans

Subsistence agriculture is the major economic activity in the District employing 81% of the District labourforce. This is characterized by use of poor methods of farming and low levels of production and productivity. Major crops grown include maize, bananas, beans, coffee, ground nuts and cassava. Major Livestock kept include pigs, poultry, goats, cattle, and sheep.

Poor methods of agricultural production have led to deforestation, soil degradation and wetland encroachment across the District. These environmental hazards have orchestrated the Climate Change in the District manifested by droughts and heavy storms which has in turn undermined agricultural production and productivity. More so, there is gender imbalance in agricultural production characterized by dominance of women and children in the downstream stages of production like tilling of land, planting, weeding and harvesting. Men are more involved in the upstream stages of production like value addition and marketing and therefore control the proceeds from agriculture which is a disincentive to agricultural production among women.

Table 12: Performance of Agriculture in the District

Performance Indicator	District Baseline (FY2014/15)	Current Status (FY2019 / 2020)
The increased number of households and cooperatives in using coffee drying tables	0	3 farmer cooperatives
Increase in number of farmers/ HHs benefiting from irrigation	0	3 irrigation schemes
Increased number of model farmers	12	73 farmers
Increase in processing plants	1 tea factory	3 tea factories, 8 rice hullers, 30 coffee hullers, 2 winery & One honey
Increase in milk coolers of 300 liters capacity	1	3 coolers
Farmers using tractors	12	40
Farmers using irrigation	0	14
Fish ponds stocked	12	75
Farmers in commercial farming	12,00	39,642
Farmer extension ratio reduction	3200:1	1134:1
Extension staff		43 staff

2.4.2 Tourism

Table 13: Analysis of Potentials, Opportunities, Constraints and Challenges for Tourism

<p>Potentials</p> <ul style="list-style-type: none"> • The rich wild life endowment is a potential for tourism especially Bwindi impenetrable national park and queenElizabeth. • Existence of various tourism attractions . • Existence of a strong and harmonious Technical and Political leadership. 	<p>Constraints</p> <ul style="list-style-type: none"> • Undeveloped tourist sites such as the Kibwetere inferno • Poor feeder and access roads leading to tourist sites • Lack of skilled personnel
<p>Opportunities</p> <ul style="list-style-type: none"> • Existence of peace, unity, political stability and security in the District and the country at large • The improving road network in the District • The extension of Hydro Electric Power to rural areas is a potential for the Hospitality industry • Existence of piped water supply systems in entire District • Existence of a rich culture • Improvements in Information Communication Technology • Existence of a District Website and the budget website is a tool for marketing the Local Government. • Existence of a Tourist Hub and transit access to the regional market in DRC& Rwanda for locally produced goods and services. 	<p>Challenges</p> <ul style="list-style-type: none"> • High rate of environmental degradation in the District • Existence of a relatively weak Private Sector characterized by inadequate capital outlay, inadequate skills has undermined private investment in tourism. • High cost of internet limits use of modern Information Communication Technologies like zoom; internet and website

Kanungu District is very rich in terms of animal and plant diversity specifically diversity of mammalian species. The presence of gorillas and natural beauty of the hills have made the District one of the leading tourism destination area in the country. On average the District receives shillings 1,500,000,000 shillings as revenues to the communities nebouring the park as revenue sharing from the tourism sector. Therefore, Kanungu District is a geo-political power of the country in terms of tourism. However, there is low level of tourism development in the District. Most of the tourist attractions are not yet developed. These include; Bird watching, Climbing hills, Education and research, Fishing in rivers, Forest walks, to see waterfalls, trees and wildlife, Game viewing (i.e. in Ishasha sector, QENP), Gorilla tracking, Photography and filming, Religious ceremonies and services Scenic viewing, Traditional music, Village walks (including visits to see Batwa communities, beer brewing, blacksmith, and various cultural attractions), Visits to tea factories and plantations (e.g. Kayonza ‘tea factory), Kibwetere site- Nyabugoto, Cultural attractions & crafts, Omushamba tree (gives

men sexual powers), The hospitality industry is also growing characterized by existence of Hotels and Resorts and employs 0.2% of the population.

Table 14: Performance of Tourism in the District

Performance Indicator	District Baseline (FY2014/15)	Current Status (FY2019 / 2020)
Number of Existing Hospitality and Hotel facilities profiled	54	91 facilities
Inspections of Hospitality and Hotel facilities Supported to adhere to set standards	48	87
Tourism information centres supported for establishment with well documented Historical and cultural connotations within the circuits and at the District headquarters to attract investment and also earn local revenue	2	6
No of Tourism entrepreneurs Supported in diversification of products	10	34

2.4.3 Minerals

Table 15: Analysis of Potentials, Opportunities, Constraints and Challenges for minerals

<p>Potentials</p> <ul style="list-style-type: none"> Existence of various minerals such tantalite reserves in Burema parish in Kanyatorogo and Kihanda in Kirima. Gold especially in Kanungu Town council, Kayonza Sub County and Mpungu sub-county. There are oil products in kihihi sub county and iron ore in Kayonza Sub County. 	<p>Constraints</p> <ul style="list-style-type: none"> Most of the minerals have not been exploited . Existence of an unskilled and semi-skilled population Non decentralisation and involvement of District leaders in the mining industry
<p>Opportunities</p> <ul style="list-style-type: none"> Existence of peace, unity, political stability and security in the District and the country at large The improving road network in the District especially the on-going tarmac road of Rukungiri-Kanungu The extension of Hydro Electric Power to rural areas is a potential for value addition 	<p>Challenges</p> <ul style="list-style-type: none"> Existence of a relatively weak Private Sector characterized by inadequate capital outlay, inadequate skills High interest rates charged by Commercial Banks and Micro Finance Institutions limits accessibility to credit. Low levels of technology retards the exploitation of available mineral resources. Poor road networks in the District and lack of a tarmac road connecting to this areas. This increases on the cost of production and also on failure to attract investors both local, national and international investors.

	<ul style="list-style-type: none"> • Inadequate vigilant private sector to stimulate growth in the District
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There are tantalite reserves in Burema parish in Kanyatorogo and Kihanda in Kirima. There is existence of gold especially in Kanungu Town Council, Kayonza sub county and Mpungu sub county. There are prospects of petroleum products mainly in Nyamirama sub county, Katete parish in Kambuga Kihiihi sub-county, Kanyatorogo Sub county and Kayonza Sub county. There are other prospects of wolfram and gold mainly in Kanungu Town Council and Mpungu sub county. Currently the only mining activity taking place is excavation of sand and clay mainly for construction and pottery.

Artisan mining of clay and sand plus quarrying of stones has led to various borrow pits in these sites which promotes water logging that is a habitat for mosquitoes that transmit malaria among the population. More so, child labour is common in stone quarries. Sand mining is mainly done by men while both men and women participate in stone quarrying. Death has equally been reported out of sand mining.

2.4.4 Trade, Industry and Cooperatives

Trade

Trade is mainly characterised by sale of foodstuffs, household and personal goods which employs 1.3% of the District labour force. Trade activities are mainly concentrated in the Urban and Rural Growth centres all over the District. However, more business is in the 3 town councils of Kihiihi, Kanungu and Butogota. Trading activities have also given rise various daily and periodic markets which are a source of Local Revenue to the District. Both men and women are involved in trading activities but women traders dominate the daily and periodic markets while men dominate trade in agricultural produce. Most of the trade businesses operate as retail sole proprietors while few are both wholesalers and retailers owing to the weak private sector, limited capital outlay and a relatively small market. Under trade and local economic development, 2242 new business have been registered and 20 new tourism accommodation facilities constructed by the private sector. There is a strong need for the District to follow up the tarmacking of the tourism roads namely Kabale-Kanungu road, Kanyatorongo-Buhoma road and Ruhija- ifasha- Butogota road if trade is to be realised in the District.

Industry

Manufacturing in the District is characterised by the existence of small scale cottage industries mainly dealing in foods and beverages and other light manufacturing. Manufacturing employs 0.8% of the District labour force mainly dominated by male youths. Over the last 5 years, the rate of industrial growth in the District has increased mainly due to the ongoing rural electrification programme and agro processing of tea and coffee in the District. Currently, all the sub counties in the District are connected to Hydroelectricity which has promoted establishment of small scale industries such as maize mills, coffee hullers, carpentry and Welding workshops among others. The level of industrial development in the District is generally low owing to the relatively small market, limited capital base and inadequate raw materials and increased load shedding and poor road network.

Cooperatives, SACCOS and Financial Institutions

The District has 14 active commodity cooperatives, and 21 active SACCOS. It is served with three banking institutions namely Centenary bank with the highest number of clients, Stan Bick bank and post bank Uganda. The population however is characterised with poor saving culture and mismanagement of SACCO funds by the Board of Directors.

2.4.5 Financial services

Table 16: Performance of Financial services in the District

Performance Indicator	District Baseline (FY2014/15)	Current Status (FY2019 / 2020)
Annual financial statements prepared and submitted to MoFPED and OAG by 31 st August every financial year	5	20
Bi annual financial statements prepared and submitted to MoFPED and OAG by 15 th February every financial year	2	02
Responses to audit queries prepared and submitted to relevant authorities (internal & external)	15	05
Preparation of monthly returns for WHT, PAYE and VAT and submission to URA by 15 th	12	36
Warranting all funds received by the District	12	36
Updating District revenue/Tax register every quarter of the year	0	01
Reconciliation of all monthly bank accounts	24	108

Supervision and mentoring sub county based finance staff on a quarterly basis	1	4
Prepared finance standing committee performance reports quarterly	4	4

2.5 Economic/Productive Infrastructure

2.5.1 Transport and Connectivity

The connectivity within the District and with other District has been improving over last five years. Upgrading of Rukungiri-Kihihi-Ishasha/Kanungu (78km) from gravel to tarmac is under way. The District received road maintenance funds to maintain its Feeder, Urban and community access road. Motorability of our roads had improved from 45% in 2015 to 85% in 2019. This improvement in the road condition is as a result of acquisition of road equipment from the central government. Since 2015, the District received the following equipment 2 graders, 1 wheel loader, 5 tipper trucks, 1 vibro roller, 3 double cabin pickups, 1 water bowser, 3 motorcycles, 2 tractors for urban councils. The Government of Uganda supported the District in the construction of bridges on major rivers. All the bridges planned for construction in the District were constructed namely Mitaano bridge on river Mitaano, Birara bridge on River Mitaano, Ntungwa Bridge on Ntungwa River. The District received support from the ministries of works (interconnectivity programme) and transport and Local Government (CAIP-3 programme) to rehabilitate community access roads. More than 100Kms of roads have been rehabilitated under these programmes. these has resulted into Improved access to social service centers like markets, schools, health facilities, recreational facilities, places of worship and Reduction in the cost of doing business.

Although the road network in the District is generally good, it is difficult to maintain owing to the inadequate funding. More so, there are some areas that are poorly served especially Kinaaba Sub County which requires affirmative action in this plan. The poor state of community access roads across the District is mainly due to low community participation in self-help community Development activities and lack of equipments for excavation, Even where some access roads have been rehabilitated by the District and handed back to the communities, maintenance of such roads by the communities has not been forthcoming. The UNRA roads in the District have generally been poorly maintained and affect service delivery in the District.

2.5.2 Energy

The District is currently connected to the National Grid. UEDCL is in charge of Distribution of power to the consumers in Kanungu. All sub county headquarters in the District are connected to the national grip. Currently, Kanungu District has one (1) small hydropower dam on Ishasha river (Kyajura) which is supplying electricity to the National grid. A switching station has been constructed at Kanyantorogo trading centre to improve availability and reliability of power supply to consumers of the District. Due to the availability of electricity, the population has started small and Medium industries, which has increased income of households. More tea factories have been set up in the District i.e Kayonza, Butogota, Rugyeyo and Mpungu

The hospitality industry has also seen an increase in the construction of new facilities and hotels. The District however is faced with load shedding that is almost on a daily basis that affects the factories in Kanungu District. The energy situation in the District is that more than 90% of the Population uses biomass as their primary energy source for cooking, lighting and warming. For the rural communities, the use of firewood is almost 100%. The situation is worsened by the rudimental methods which are wasteful and also a health hazard considering the carbon emissions. There is also limited technical capacity in the use of renewable energy sources like solar equipment. The high population growth rate in the District of 2.1% per annum exerts pressure on the limited renewable energy sources. In a bid to increase productivity and household incomes, various socio-economic activities are being undertaken and these have had a significant impact on the state of natural resources and environment in the District. For instance, charcoal production, uncontrolled tree harvesting, conversion of forested areas for agricultural production and bush fires have aggravated biomass loss and poverty.

2.5.3 Information Communication Technology

Utilisation of Information Communication Technology services in the District is still low due to limited network coverage, high cost of end user devices and services, inadequate ICT knowledge and skills, and limited innovation capacity. For instance, use of computers is mainly in institutions and mainly used for less sophisticated work. There is need to boost use of ICTs

for development e.g., through increased use of internet services for Business Process outsourcing, research and innovation.

2.5.4 Water for Production

During implementation of LGDP11, very little was done to promote water for production in the District. Government of Uganda through the Ministry of Water and Environment started construction of a demonstration irrigation project at Kyakasengura in Bwamiramira Sub county. However, with effect from FY 2020/21, the District has been selected to pilot implementation of the Micro scale irrigation programme that will involve raising community awareness about irrigation and supporting establishment of demonstration irrigation projects.

2.6 Human and Social Development

2.6.1 Health

There is limited access to health facilities in Kanungu. The District has 52 health facilities; with majority (about 50%) being HC IIs, 2 general hospitals. It is characterized by high rates of malnutrition with 35% children stunted and 26% underweight (2016 UDHS). The majority of the people lack access to food and most children aged less than five die from preventable diseases. The assumptions involved TFR to decline to 2.5 (TFR for DD) for low fertility, population doctor ratio is 10,000, population nurse ratio is 5,000, population per health centre is 20,000, population per hospital is 500,000 and population per bed is 1,000. The results show that by 2040 low fertility scenario, 249 doctors will be required as opposed to 279 for high fertility, 5 hospitals compared to 6 and 124 health centres as compared to 140 for high fertility scenario. The cost of delivering health services in Kanungu District as per WHO recommendations will exponentially increase from Ushs.44.76bn in 2020 to Ushs.51.69bn in 2025 with continuing high fertility. In contrast, with a declining fertility, we shall spend Ushs.50.63 by 2025 hence the accumulated savings of Ushs.1.06bn which wisely utilized can fully equip and maintain the existing health infrastructure and also support the additional health centres due to increase in population, the following are the Recommendations for harnessing Demographic Dividend in our District over the implementation of the plan.

- Advocate for support for population concerns at all levels

- Involve Religious and political leaders at all levels to support District's efforts aimed at achieving the Demographic Dividend,
- Improve quality and access to affordable health, education, and agricultural extension services,
- Expand IEC / BCC across all age groups countering negative cultural beliefs,
- Lobby for more funding of FP interventions aimed at reducing the unmet needs; and
- Recruitment of more Health workers to ensure all clients in the health facilities are attended to timely without delay such that people can increase on their trust in Government facilities

2.6.2 Education

The Expected Years of Schooling is a measure of the total number of years of education that a child entering the education system can be expected to complete. A higher school life expectancy indicates greater probability of achieving a higher level of education and delayed child bearing. The Mean Years of Schooling measures the quantity of formal education received by the adult population above the age of 25 years. In Kanungu, there has been improvement in the GER indicators in spite of declining Primary School Net Enrolment Rate and increasing School Drop-out Rate. The Net Enrolment Ratio indicates the level of participation and share of children of official school-going-age that is actually enrolled in a particular level of education. The Net Enrolment rates for girls and boys in Kanungu at primary level is about 80% and at secondary education level is very low (11.6% for boys and 9.6% for girls). Therefore there is need to promote secondary education for both boys and girls; and will not only contribute to lower fertility rates, but also results in stronger human capital among the workforce and greater economic security for individuals and their families. A healthier and more educated workforce will be more productive, the human capital of the population as a whole should be strengthened through improved health and nutrition as well as increased educational attainment levels for secondary school and beyond

2.6.3 Water

The water services in the District has greatly improved. Access to safe and clean water has increased in Kanungu District with an average increase from 71% in 2014 to 83% in 2019 while Latrine coverage increased to 94%. Under Promotion of rain water harvesting, 8

community tanks were constructed in hard to reach areas, 4 Gravity Flow Schemes were constructed namely Kiringa GFS Kinaaba GFS and Mafuga GFS and Bukunga GFS. The percentage of functional rural water point sources has also declined from 79% in 2016 to 34% in 2019/20. This is mainly attributed to unfunctional Water user committees whose rate stands at 85%. The poor performance of water and sanitation related indicators partly explains the high morbidity rate in the District due to water borne diseases especially among children, pregnant mothers and the elderly. This is attributed to poor water chain management in the communities.

2.6.4 Social Protection

The department of Gender and Community Based Services works in close collaboration of Development Partners, CSO and CBOs in addressing social needs of the community. Currently it works with fifteen active DP/CSOs and it has registered 1713 CBOs which are assumed to delivery services to its members. Out of 3538 groups that expressed interest to be supported under YLP, UWEP and Special Grant for PWDs, only 232 groups have been supported implying that there is unmet need for 3309 groups. The number of beneficiaries from 232 groups supported was 2002 of which 1275(63.7%) were females and 727(36.3%) were males. The young people in Kanungu have acquired various skills provided mainly by the CSOs and government through the Youth Livelihood programme. A total of 1503 youths have been trained in various skills, 1126 under YLP in project management and group dynamic and 377 in life skills and apprenticeship by TPO-Uganda and LADA. Despite these trainings, there are no established skilling training centres in the District.

Gender Based Violence is still high in the District. In 2019, the department received 864 GBV cases, out of which 259 cases were handled successfully. However, it should be noted that most of the incidences of GBV are not reported to any authority and the survivors suffer silently. The department is planning to build capacity of stakeholders involved in management of GBV in the “**Concept of Accumulated Anger**” developed by **Justice Batema**, when handling GBV reported cases. With support from UNFPA the department had established and built capacity of 20 Small Male Action Groups (SMAGs) to handle GBV cases at community level, but funding is no longer forthcoming. The illiteracy level of 27.8% is still too high to warrant development, yet the funding toward Functional Literacy has been dwindling. In this

financial year, FAL has a budget of only to cater for 8FAL classes in Nyanga and Kambuga Sub counties. Kanungu has a high OVC 36630 of which 1,555 are Child mothers, 1209 are Child bearing mothers, 5,294 are children disabilities of whom 98 are in Primary School. There 1090 Children headed households and 3033 Children out of schools. Despite the existence of high OVC burden, there no single orphanage centres in the District.

Gender disparity is very high in Kanungu in public sector employment. Out of 281 employees of administrative cadre at District and lower Local Governments excluding schools and health facilities, 203(72.2%) are male compared to 78(27.8%) females. Deeper analysis of employees of salary scale U1-U2 indicates that out 20 employees, 16 are males and 4 females. This indicates that the decision making process in Kanungu is male dominated and this has a directly bearing on resource allocation to address gender issues. At the level of headship of public institutions (Schools and Health Facilities), out of 185 institutions, 156(84.3%) are males and 29(15.7%) are females. This calls for affirmative action to address gender disparity. In terms of access the primary education, the enrolment in 2018 was 51313of which 24661(48.1%) were males and 26652(51.9%)

There are 9,934 older persons aged 60 and above in Kanungu accounting for 3.7% of the District population. Despite the challenges associated with aging their presence in society is paramount as they provide care and support to OVC, in still morals to the young population and maintain cultural values in society, but there is no specific programme in the District to address their needs.

Table 17: Analysis of social protection Potentials, Opportunities, Constraints and Challenges for social protection

Potentials	Opportunities	Constraints	Challenges
Skilled human resources in the department	Political will in the country and District to address issues of vulnerability	Small budget for the department	High OVC Burden in the District
Approved Budget	Approved staffing structure of the department	Lack of transport for staff both at District and sub county level	Inability to reach all service delivery points
Existence of policies, laws and programmes	Line Ministry for providing technical guidance and backstopping	Minimal remuneration (staff salaries) leading low moral to work	Interpretation and implementation of existing policies and programmes

Equipped Office space at District level	Existence of other services providers of social services(NGOs, DP, FBO and CBOs)	Lack of control over operations of NGOs and CBOs	Duplication of services in the community
Existence of livelihood programmes to address vulnerability(UWEP, YLP,SGFPWD)	Existence of implementation guidelines	Recovery of funds from the beneficiaries in accordance with the guidelines	High demand for support from livelihood programmes

Support to Elderly

Kanungu is one of the Districts that started implementation of the SAGE programme in FY2019/20. 2368, Elderly People Receive Social Assistance Grants for empowerment (SAGE), where every month over sh:118,400,000 in total is currently delivered directly to the beneficiaries. The programme covers the entire District.

Persons with Disability Programmes

The percentage of population with disabilities is at 2.3%. During the LGDP 11 implementation, there have not been specific programmes for the Persons with Disability. The District has been able to Procure and distribute 43 mobility appliances for PWDS and 24 CBR volunteers trained in CBR, Conducted 24 home visits to houses holds of PWDS. Supported 25 children with disabilities at Namunye Primary School and were supported for 15 academic terms with food and assorted item. Kanungu District has Enhanced implementation of the law on access to buildings for persons with Disabilities by ensuring compliances and continues inspection of building especially for public (school facilities, health, markets and District administration)

2.7 Environment and Natural Resources

2.7.1 Land

The land is highly fragmented due to traditional practices of inheritance and high population density. Land is held in customary private ownership although there are few relatively well-off farmers with leasehold titles. Land fragmentation is a common feature. There has been Land degradation resulting from overuse, land shortage, increase in population, soil erosion and loss of soil fertility especially in the sub counties of Rutenga, Rugyeyo, Kanyantorogo, Kirima and Kayonza. This has lowered crop harvests and food shortages. Settlement and cultivation in ecologically sensitive areas like Enengo, which are susceptible to landslides. Soil erosion,

which is caused by floor farming, practices bush burning, deforestation example Rutenga Sub County. Loss of soil fertility due to poor farming practices, nutrient leaching soil and bush burning and overgrazing. Loss of vegetation/tree cover due to clearing for farming, search for fire wood charcoal and other products. Wetland drainage due to over harvesting of materials drainage to create farm land and land shortage resulting from increase in population example Kayonza Rugyeyo Kihiihi and Kambuga. Water pollution due to mining of clay, sand and other minerals, dumping of wastes from corroded soil and contamination from animal and human faeces on river Ishasha, Birara and Kiruruma.

2.7.2 Forests

Over the last 10 years, the District has been providing tree seedlings to farmers and this has increased the number of woodlots and tree plantations in the District. The species provided has been mainly eucalyptus and pine. In terms of value addition to the forestry products, there are few carpentry workshops in the District. Thus, most of the forestry products are sold to markets outside the District especially in Kampala. The forest products are mainly electricity poles and timber. Woodlots service the local demand for wood fuel at household and institutional levels. Also, there is increasing demand for wood fuel for brick making in the District especially by the male youths. 100 hectares of coniferous species leased from NFA.

42 acres under plantation but highly encroached and degraded by municipal waste dumping. Heavily encroached for cultivation and exact, Natural forest with no conservation entity/ownership but highly productive for wild fruits, under management of NFA.

2.7.3 Wetlands

Wetlands act as water reservoirs that are sources for various safe water points in the District. More so, they are a basis for productive activities like brick making, sand excavation for construction and also provide raw materials for the handcraft industry that employ mainly the youth and the women. The District has many small rivers and streams like Ishasha, Nchwera, Kiruruma and Birara. Besides various fish ponds, Lake Edward is the main source of fish in the District. The District is also endowed with a number of wetlands both seasonal and permanent, which serve as water reservoirs and other ecological functions.

However, these natural resources have faced degradation in various aspects resulting into land degradation, loss in soil fertility, soil erosion, deforestation, wetland degradation, pollution and mining.

2.8 Urbanization, Housing and Physical Planning

Table 18: Analysis of Potentials, Opportunities, Constraints and Challenges for Urbanisation

<p>Potentials</p> <ul style="list-style-type: none"> • The High population growth is a driver for urbanisation. • Existence of various Rural Growth centres in the District. 	<p>Constraints</p> <ul style="list-style-type: none"> • Poor urban infrastructure in terms of roads, schools and health facilities • Poor urban waste management • The high population growth rate of 2.1% per annum far out paces the rate of urban infrastructure expansion. • Low local revenue collection in urban areas • High fertility rate of 4.7
<p>Opportunities</p> <ul style="list-style-type: none"> • The improving road network in the District • The extension of Hydro Electric Power to rural Growth centres and Urban areas • Existence of piped water supply systems in one Town council and five Rural Growth centres • Existence of a progressive Private sector • Existence of Laws and Regulations that support urbanization like the Town and Country Planning Act, 2010 	<p>Challenges</p> <ul style="list-style-type: none"> • Existence of unplanned urban areas and Rural Growth centres • Existence of a relatively weak Private Sector characterized by inadequate capital outlay, inadequate skills and weak coordination structures. • High interest rates charged by Commercial Banks and Micro Finance Institutions limits accessibility to credit among the urban population.

In Kanungu, urbanization has been increasing overtime and has been defined as the increase in the proportion of the population living in the urban area. However the definition of urban areas has been changing over time. The 2014 census defined urban areas as only the gazetted ones while the earlier censuses included ungazetted urban centres with more than 1000 people as part of the urban population. While 230,173 (79.8%) lived in rural areas, 58,372(20.2 %) live in urban areas. Most of the areas classified as urban areas in the District are peri-urban. Although growth of the urban population has been accelerated by internal migration, there are two other factors which have contributed immensely to urban growth in Kanungu though they have tended to militate against the urban concept. Urban growth is largely attributed to rural urban migration and partly to the gazetting of new urban areas. The population sizes of urban areas vary between 1000 - 20,000 people. Urban areas are constituted of town boards and town

councils. Although the rapid urban growth has been taking place, urbanization results are instead the opposite, i.e. developments that are inconsistent with urban ways of life and overstretching of existing urban infrastructure and other amenities, thus adversely affecting the welfare of the urban population. Prostitution, pollution and waste disposal, issues of food, accommodation and sanitation are other challenges in urban areas.

2.9 Potentials, opportunities constraints and challenges arising out of refugee camps or proximity

Over 100,000 refugees have fled to Uganda from DRC through Matanda in the last 5 years due to the unrest and widespread human rights violations and inter community ethnic violence.

Unlike in other Districts hosting Refugees, where there has been an establishment of parallel refugee health services run by expatriates, this is absent in Kanungu District. Refugees have therefore often sought treatment in the host community Health facilities for services.

2.9. Local Government Management and Service Delivery

The LG Management and Service Delivery includes the decentralized functions and power, such as planning, revenue mobilization and allocations, delivery of decentralized services; monitoring, reporting and evaluation and oversight functions.

2.9.1 Administrative structure and infrastructure at both HLG and LLG levels

The District has got a fully constituted and functional administrative structure comprising of the Political and Technical teams both at the Higher and Lower Local Governments. These structures are supported by the Office of the Resident District Commissioner who is the Head of Security in the District and oversees the entire implementation of Government programmes. In terms of administrative infrastructure, the situation at the District Headquarters is generally in a poor state as most of the departments do not have good offices and the District does not have an administration block. The situation is equally bad for all Lower Local Governments characterised by lack of administrative offices in 53.5% of the Sub counties and dilapidated offices in 35% of the sub counties.

Regarding staff accommodation, the situation is in a very poor state. The District and sub county administrative staffs do not have accommodation. There is also inadequate staff

accommodation in the existing Health facilities with only 28 % of the health workers accommodated in health facilities. Accommodation in primary schools especially in remote areas is a big challenge, the District currently accommodates only 3.4%. of the teachers. The private sector is equally weak especially in rural areas that they cannot provide houses for rent by the health workers and teachers. This has greatly affected their timely reach on duty and departure hence affecting service delivery.

2.9.2 Staffing structure and staffing level by functions

The general staffing level in the District has greatly improved from 71% in 2015/2016 to 91% in 2019/20 owing to the improved wage provisions for the District. The education department is currently at 95%, agricultural extension at 89 and health sector at 93%. the most currently gap exist in the administrative staff especially in the newly created town councils and sub counties. The critical positions at the District level are filled up to 85%. However, the improvement in staffing levels has not been accompanied by an increase on logistic to deliver services such as transport facilities, stationery and adequate fuel activities to facilitate staff carry out their mandate. This situation is more severe in the departments that do not receive and those that receive very little conditional grants for recurrent activities from the central Government namely; Administration, Finance, Statutory Bodies, Natural Resources, Community Based Services, Planning, Internal Audit, Commercial services all Sub counties and Town councils.

2.9.3 Status of equipment and tools for service delivery

The status of equipment and tools for service delivery is not generally good in the District. There are inadequate means of transport especially vehicles and motorcycles which is a bottleneck to effective extension services, support supervision monitoring and evaluation of Development Programmes. The situation is more severe with trade and Local Economic Development, Natural Resources Management, Internal Audit services, LG Administration services, Statutory Bodies, LG Planning services, and Finance. There is lack of computers especially at Lower Local Government level. At the District level, computers are generally fair and the District level save for the departments of natural resources and trade and Local Economic Development that do not have computers. The Lower Local Governments all lack

computers and internet connectivity. There is inadequate office furniture and furniture for Council Hall at both the District and in all Lower Local Governments.

2.10 Major Constraints Faced in Implementation of Last Year's Plans

- i) Weak capacity for planning and implementation of development programmes especially at lower local government levels. This was characterized by poor project selection; under costing of most projects that made nearly all work plans to be reviewed and most projects were dropped.
- ii) Costing of the projects was difficult as there were a lot delays in production of detailed project designs and bills of quantities for both the District and sub county projects. The number of new projects seemed to have overwhelmed the works department which could not produce all the designs and costing in time.
- iii) Procurement delays in especially the implementation of District and sub-County Projects.
- iv) Inadequate capacities for gender mainstreaming cross cutting issues including; gender, Environment, poverty, HIV/AIDS and Revenue collection.
- v) Weak monitoring, evaluation and reporting systems of various development programmes especially at lower local government levels. This led to shoddy projects in some areas.
- vi) Low operation and maintenance of various development projects due to non-functionality and training of the project management committees.
- vii) The Management and monitoring of the private-public partnerships with the District has been a big challenge. The coordination of the development partners has equally been a challenge.

2.11 Lessons Learnt:

- i) The District should strengthen the Monitoring and Evaluation systems to harmonize and coordinate all development programmes in the District and restructuring out of the majority of revenue collectors.
- ii) Budgeting for results has significantly improved with the introduction of the PBS

- iii) The capacity to handle planning and implementation is still low at lower levels. This has become worse due to the creation of capacity gaps as a result of restructuring.
- iv) There is still a big gap between awareness and behaviour change especially in rural areas. The high level of knowledge among adults as regards HIV/AIDS risk factors, modes of transmission, prevention measures is not readily translated into behaviour change.
- v) Irregular Coordination and planning meetings at lower levels.
- vi) Although a significant effort has been put HIV/AIDS, Poverty, Gender and Environmental issues remain less integrated in all development plans.
- vii) HIV/AIDS is claiming lives of many active teachers due to low provision of HIV/AIDS services at school.
- viii) Integration of health outreach improves health system delivery, for example the HBCT programme and existence of CORPS contributed to reduction in HIV prevalence.
- ix) Regular TPC can improve departmental relations.
- x) Delays in release of funds to the sector has affected smooth running of school
- xi) Inadequate staffing of the Education sector has affected sector efficiency.

2.12 Summary of Development Issues informing the LGDP formulation

1. **Low agricultural production and productivity:** Subsistence agriculture is the major economic activity in the District employing 80% of the District labourforce. This is characterized by use of poor methods of farming and low levels of production and productivity. Low agricultural production and productivity is also due to pests and diseases and effects of climate change. This problem is exacerbated by the low levels of value addition for agricultural production in the District. The problem amounts to low income among the population and undermines the efforts for wealth creation in the District.
2. **Low quantity and quality of social services:** The service delivery indicators especially in Health, Education and water are still low in terms of quantity and quality. This is due to a multiplicity of service delivery constraints mainly caused by inadequate funding. The low service delivery indicators undermine the fight against poverty in the District.

3. **Poorly maintained road network:** It is difficult to properly maintain the feeder road network in the District owing to the inadequate funding for road maintenance from the Central Government. More so, there are some areas that are poorly served especially Rutenga and Kinaaba Sub counties which requires affirmative action in this plan. The poor state of community access roads across the District is mainly due to low community participation in self-help community Development activities, poor terrain of the area and heavy rains. This greatly affects the production process and its value chain as well as tourism industry in the District.
4. **Inadequacies in the Governance and oversight function:** The Governance and oversight function is faced with a set of challenges that hinder its effectiveness and efficiency. These include; inadequate funding for Council, Boards and Commissions, inadequate capacity of Councillors especially at LLGs and limited opportunities for exposure of councillors through study visits among others.
5. **Inadequacies in Public sector Management:** Public Sector Management has got a number of challenges that hamper its effectiveness and efficiency. These include; inadequate facilitation of staff, limited opportunities for capacity Building of staff, inadequate means of transport for staff, lack of office accommodation both at the District and Lower Local Governments, inadequate office equipment and transport facilities especially for the Chief Administrative Office and Planning department.
6. **High population growth rate:** According to the 2014 Population and Housing Census, the District has high population growth rates of 2.1% per annum. This is caused by an low uptake of family planning services and the high fertility rate of 4.7 children per woman (UDHS, 2016). The population growth rate is far above the rate of investment in service provision like water, Health, education, etc. More so, the population structure of the District is dominated by a young population with children below 18 years constituting about 57%. Such a structure undermines production and has worsened the dependency burden in the District. The high population growth rate also partly explains the declining service delivery indicators and increasing income poverty level in the District

7. **Degradation of natural resources:** Owing to the high population growth rate in the District, there is high degradation of natural resources especially forests on private land. The high rate of deforestation is mainly due to the need for arable land. This partly explains the micro climatic changes in the District leading to low agricultural production and productivity especially in the enengo areas.
8. **Poor use of renewable energy:** The energy situation in the District is that more than 95% of the Population use biomass as their primary energy source for cooking, lighting and warming. For the rural communities, the use of firewood is almost 100%. The situation is worsened by the rudimental methods which are wasteful and also a health hazard considering the carbon emissions.
9. **Slow implementation of the Development Plan:** Development Plan implementation faced with various challenges which hinder achievement of the set targets. The challenges include; low local revenue mobilisation, inadequate alignment of annual workplans to the Development Plan, weak LLG Technical Planning committees, non existent Parish Development committees coupled with inadequate capacity for monitoring and evaluation of the Development plan at the District and Lower Local Governments
10. **Limited participation of marginalized groups in income generating projects:** The number of beneficiaries from the ongoing community empowerment programmes is still very low owing to inadequate funding. The programmes are UWEP, YLP, SAGE and Special Programme for Persons with Disabilities.
11. **Gender imbalances:** There are gender imbalances especially in production and social services which retard development in the District. For instance, gender imbalances in agricultural production are characterized by dominance of women and children in the downstream stages of production like tilling of land, planting, weeding and harvesting. Men are more involved in the upstream stages of production like value addition and marketing and therefore control the proceeds from agriculture which is a disincentive to agricultural production among women. Such gender imbalances are mainly due to poor mindset and negative social and cultural beliefs.

12. **Limited use of Information Communication Technology:** The utilization of ICT services in the District is still low due to limited network coverage, high cost of end user devices and services, inadequate ICT knowledge and skills, and limited innovation capacity. For instance, use of computers is mainly in institutions and especially used for less sophisticated work. There is need to boost use of ICTs for development e.g. through increased use of internet services for Business Process outsourcing, research and innovation. The District is not yet connected to the nation internet back bone by the ministry of communications.
13. **Weak and uncompetitive private Sector:** The District has got a weak private sector characterized by weak coordination structures, low skills and inadequate capital outlay. This retards the capacity of the private sector to contribute towards the development of the District through Public Private Partnership.
14. **Low levels of Tourism Development in the District:** There is low tourism development in the District. Some of the tourist attractions are not yet developed. These include; kibwetere inferno site, and bird watching. More so, the hospitality industry is not properly developed due to limited capital outlay and inadequate skills among the private sector. Development of the tourism potential in the District requires a concerted effort between the Local Government and the Private Sector.
15. **Unplanned Rural Growth centres** The District has now 9 fully gazetted urban councils. All these urban centres in the District do not have approved physical plans. This is a disincentive to developers and has led to difficulties of zoning developments in these trading centres. It has also led to emergency of shanty Rural Growth centres. There is need for physical planning of these urban centres before more developments emerge in order to have organised developments and plan for future expansion of these centres.
16. **Low mining in the District:** Mining and quarrying employs only 0.12% of the District labour force. Clay, sand and rock outcrops are the common minerals that are currently taking place in the District. However, there are iron ore deposit in Kayonza that needs to be exploited and oil and gas deposits in Kihikihi and nyamirama that greatly require

exploitation. Artisan mining of clay and sand plus quarrying of stones has led to various borrow pits in these sites which promotes water logging that is a habitat for mosquitoes that transmit malaria among the population including death due to poor sand mining. More so, child labour is common in stone quarries. Sand mining is mainly done by men while both men and women participate in stone quarrying.

CHAPTER THREE

3.0 STRATEGIC DIRECTION

This chapter presents the Strategic Direction, macroeconomic and financing strategy of the plan, respectively. The strategic direction is the proposed key priority activities that have the greatest multiplier effect in a bid to achieve the Uganda Vision 2040.

3.1 Adaptation of Broad National Strategic Direction and Priorities

The third-year development Plan aims to **“Increase Household Incomes and Improve Quality of Life of Ugandans”**. This goal is to be pursued under the overall theme of **Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation**. The Plan has laid out 18 programmes that comprehensively cover the development issues faced as a country. By 2025, effective implementation of these programmes is expected to lead to; average economic growth rate of 7 percent, increase income per capita to USD 1,300, lower poverty rate to 15.4 percent, reduce income inequality (Gini-coefficient) to 0.39; and further improve health and education outcomes of the population. This all is intended to attain the national vision of 2040 aiming at attaining **“a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years”**

In cognizant of the above national strategic Direction and recognizing the 28 presidential directives and the Sustainable Development Goals, the District has developed its strategic direction as follows,

3.2 Adaptation Sector Specific Strategic Directions and Priorities

The District Vision is **“A Transformed District with Educated Population, Clean Environment, Good Health and Sustainable Livelihood Projects at Every Household by 2040”**

The District Mission is **“To serve the community through the coordinated delivery of services which focus on national priorities and local significant needs, in order to promote socio-Economic development of the District”**.

The theme is **“Refocusing Development on the Poor for sustainable wealth creation, employment and inclusive growth”**

The overall goal of this third Local Government Development Plan for 2020/2021- 2024/2025 is **“To increase household incomes for sustainable development and a health nutritional secure population”**.

The adopted strategic objectives for the next 5 years are:

1. Increase agricultural production, productivity and agro industrialization to improve household incomes
2. Exploit the tourism potential across the District and region for economic growth, alleviating poverty and advancing food security
3. Consolidate and increase the stock of physical and social infrastructure.
4. Enhance the productivity and social wellbeing of the population and promote social service provision;
5. Improving Community mobilization and mindset change for development

3.3 Linkage between the Strategic Objectives and the LGDP Programmes

No.	Strategic Objectives	Development Strategies	LGDP Programmes
1.	Increase agricultural production, productivity and agro industrialization to improve household incomes	<ol style="list-style-type: none"> i) Promote commercial agriculture and increase agricultural output ii) Improving the storage and marketing infrastructure for agricultural products. 	Agro- industrialization
2.	Exploit the tourism potential across the Districts and region for promoting economic growth, alleviating poverty and advancing food security	<ol style="list-style-type: none"> i) Promoting local tourism to harness the tourism contribution towards employment and income generation in the District. 	Tourism Development

3.	Consolidate and increase the physical and social infrastructure in the District	<ul style="list-style-type: none"> i) Liaise with the Central Government for tarmacking all the tourism roads in the District ii) Open and maintain roads both at District level and community level. All villages in the District will be linked with atleast a community road and electricity line. 	Integrated Transport and Infrastructure Services
4.	Enhance the productivity and social wellbeing of the population and promote social service provision	<ul style="list-style-type: none"> i) Improve access and quality of healthcare services ii) Improving the quality of Education, training and Skills development iii) Improving the provision of Water, sanitation and waste management services iv) Prevent malnutrition and promote the nutrition of children and women in reproductive age and other vulnerable groups v) Promoting and implementing the Local Economic Development (LED) and the parish development model 	<p>Human Capital Development</p> <p>Sustainable Energy Development</p> <p>Private Sector Development</p> <p>Natural Resources, Environment, Climate Change, Land And Water Management</p>
5.	Improving Community mobilization and mind set change for development	<ul style="list-style-type: none"> i) Enhance the community mobilization function especially at Sub counties 	Community Mobilization and Mindset Change

3.4 Adopted and/or Adapted Programmes and DDP Programme Objectives

The District has adopted 13 Programmes as follows:

Adopted and/or Adapted Programmes and DDP Programme Objectives

LG Contributes to NDPIII Programmes	Adapted Objectives
1. Agro-industrialization	i) Increase production and productivity

LG Contributes to NDPIII Programmes	Adapted Objectives
	<ul style="list-style-type: none"> ii) Strengthen the institutional capacity for agro-industrialization iii) Increase market access and competitiveness of agricultural products in domestic and international markets iv) Improve post-harvest handling and storage v) Increase the mobilization, access and utilization of agricultural finance
2. Tourism Development	<ul style="list-style-type: none"> i) Promote domestic and inbound tourism ii) Increase the stock and quality of tourism infrastructure iii) Develop, conserve and diversify tourism products and services iv) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions
3. Natural Resources, Environment, Climate Change, Land and Water Management	<ul style="list-style-type: none"> i) Increase forest, tree and wetland coverage, restore bare hills ii) Maintain and/or restore a clean, healthy, and productive environment iii) Promote inclusive climate resilient and low emissions development at all levels iv) To increase institutional land surveyed, demarcated and titled v) Increase percentage of people with access to safe and reliable quality fresh water resources for all uses from 90% to 100%.
4. Private Sector Development	<ul style="list-style-type: none"> i) Sustainably lower the costs of doing business ii) Promote local content in public programmes iii) Strengthen the enabling environment and enforcement of standards iv) Strengthen the role of the District in unlocking investment in strategic economic sectors v) Strengthen the organisational and institutional capacity of the private sector to drive growth
5. Digital Transformation	<ul style="list-style-type: none"> i) Enhance usage of ICT in District development and service delivery ii) Increase the ICT human resource capital in the District
6. Integrated Transport Infrastructure and Services	<ul style="list-style-type: none"> i) Optimize transport infrastructure and services investment in the District ii) Reduce the cost of transport infrastructure and services
7. Sustainable Energy Development	<ul style="list-style-type: none"> i) Increase adoption and use of clean energy. ii) Promote utilization of energy efficient practices and technologies
8. Sustainable Urban and Housing Development	<ul style="list-style-type: none"> i) Strengthen urban policies and planning

LG Contributes to NDPIII Programmes	Adapted Objectives
	ii) Enforce land management policies, laws and regulations
9. Human Capital Development	i) Improve the foundations for human capital development ii) Improve population health, safety and management iii) Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports) iv) Reduce vulnerability and gender inequality along the lifecycle
10. Community Mobilization and Mindset Change	i) To enhance effective mobilization of families, communities and citizens for community development ii) To promote decent employment opportunities and labour productivity; iii) To enhance effective participation of communities in the development process; iv) To empower the vulnerable persons for self-sustenance and sustainable development; v) To promote continuous learning through ICL for Wealth Creation vi) To improve the capacity of young people to harness their potential for increased life skills, self-employment, productivity and competitiveness; vii) To promote rights, gender equality and women's empowerment in the development process
11. Governance and security	i) Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security ii) To have a District Service Commission delivering its mandate on behalf of the District Council iii) To have a District Contracts Committee delivering its mandate on behalf of the District Council iv) To have a District Land Board delivering its mandate on behalf of the District Council v) To have LGPAC delivering its mandate on behalf of the District Council vi) To ensure value for money audit
12. Public Sector Transformation programme	i) Strengthen accountability for results across Government ii) Strengthen strategic human resource management function of Government for improved service delivery iii) Increase transparency and eliminate corruption in the delivery of services
13. Development Plan Implementation	i) To facilitate and improve financial management, local revenue expansion and accountability

LG Contributes to NDPIII Programmes	Adapted Objectives
	ii) To improve revenue collection through competitive bidding for revenue generation. iii) To report and account for all financial resources released to the District. iv) Monitor, supervise and mentor finance staff in proper book keeping and financial accountability. v) To undertake planning, monitoring and Evaluation of District programs

3.5 Alignment of SDGs and targets and the national priorities in NDP III with LGDPPIII priorities

Table showing Alignment of SDGs and targets and the national priorities in NDP III with LGDPPIII priorities

Sustainable Development Goals (Quotes relevant SDGs and targets)	National Development Plan (NDPIII)	District Development Plan (DDPIII)
Goal 1: End poverty in all its forms everywhere	The overall goal is “increased household income and improved quality of life “Reduced poverty rates from 21.4% to 14.2% Increase commercialization and competitiveness of agricultural production and agro processing Increase the agricultural sector growth from 3.8% to 60% Increase market access and competitiveness of agricultural products in domestic and international markets	Increase sustainable production, productivity and value addition in key growth opportunities Consolidate and Increase the stock and quality of strategic infrastructure to accelerate the District ’s competitiveness,
Goal 2: End hunger, achieve food security and improved nutrition and promotes sustainable agriculture	Increase the proportion of households that are food secure from 60% to 80% Increase the agricultural sector growth from 3.8% to 60%	Increase sustainable production, productivity and value addition in key growth opportunities To prevent malnutrition and promote the nutrition status of

	<p>Increase post-harvest handling and storage, agro processing and value addition</p> <p>Increase mobilization, provision and utilization of agricultural finance</p>	<p>children and women in reproductive age and other vulnerable groups and promotion of equity.</p>
<p>Goal 3: Ensure health lives and promote wellbeing for all ages</p>	<p>Reduce infant mortality rate, increase life expectancy, reduce mortality rate, reduce hold dependence on subsistence agriculture as a main source of livelihood</p> <p>Improve the proportion of labour force transitioning into gainful employment and enterprise development</p> <p>Increase electricity consumption</p> <p>Improved access and quality of social services</p> <p>Maintain and or restore clean, healthy and productive environment</p>	<p>Strengthen mechanisms for quality, effective and efficient service delivery</p> <p>To prevent malnutrition and promote the nutrition status of children and women in reproductive age and other vulnerable groups and promotion of equity</p> <p>Enhance human capital and strengthen private sector</p>
<p>Goal 4: Ensure inclusive and quality education for all and promote lifelong learning</p>	<p>Increase average years of schooling</p> <p>Increased investment in Science, Technology and Innovations(STI)</p> <p>Strengthen Human resource management function of government for improved service delivery</p> <p>Increase gross expenditure in research and development</p> <p>Enhance skills and vocational development</p>	<p>Strengthen mechanisms for quality, effective and efficient service delivery</p> <p>Develop requisite STI infrastructure</p> <p>Enhance human capital and strengthen private sector</p>
<p>Goal 5: Achieve gender equality and</p>	<p>Reduced income inequality (Gini coefficient)</p> <p>Increase access to social protection</p>	<p>Empowerment of women, promotion of equity, support of the youth, promotion of SAGE, child protection, promotion of USE and</p>

empower all women and girls	Establish functional gender sensitive committees	UPE, deliberate effort to provide services to support PWDs and SNE.
Goal 6: Ensure access to water and sanitation for all	Increase access and affordability of clean water Restoration of wet lands and water catmint areas	Increase access and affordability of clean water Restoration of wet lands and water catmint areas Promotion of rain water harvesting tanks
Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	To fast-track sustainable production of oil and gas resources Heavy investment in hydro electricity generation Heavy investment in solar power irrigation schemes	Promotion of rural electrification Promotion of use solar energy
Goal 8: promote inclusive and sustainable economic growth , employment and decent work for all	Increase incomes and employment through sustainable use and value addition to water, forests and natural resources Harness the Tourism potentials	Consolidate and Increase the stock and quality of strategic infrastructure to accelerate the District 's competitiveness, Enhance human capital and promotion of STI
Goal 9:Build resilient, infrastructure, promote sustainable industrialization and foster innovation	Promote science, technology and innovation as well as ICT, Develop seamless, safe, inclusive and sustainable multi-modal transport systems (rail. Air, road and water), Transport asset management , increase the capacity of existing transport infrastructure, build the capacity of local construction industry to benefit from public investment in the infrastructure,	Consolidate and Increase the stock and quality of strategic infrastructure to accelerate the District 's competitiveness,
Goal 10: Reduce inequality within and among countries	Promote small scale industries, increase the democratic index from 6.5%	Strengthen mechanisms for quality, effective and efficient service delivery

	to 8.6%, increase the percentage of citizens participation in decision making , promotion of regional integration , increase access to social services such health, education , transport means, utilities for all, regional integrations	
Goal 11: Make cities inclusive , safe, resilient and sustainable	Attain inclusive, productive and livable urban areas for social economic development, promote green and inclusive cities , promote and restore urban natural resources and increase urban carbon sinks, address infrastructure in slums, design and build inclusive housing units	Creation of more eight new Town Councils Develop requisite STI infrastructure
Goal 12: Ensure sustainable consumption and production patterns	Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources Increase economic opportunities in cities and urban area Undertake targeted sensitization campaigns on the sustainable uses and management of environment and natural resources.	Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources Increase economic opportunities in cities and urban area Stimulate the growth of potentials of the sub-regions in the key growth opportunities(agri-business and tourism)
Goal 13: Take urgent action to combat climate change and its impacts	Reduce climate change vulnerability and carbon footprint Mainstream climate change resilience in programs and budgets with clear budget lines and performance indicators	Assure availability of adequate and reliable quality fresh water resources for all uses Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources

	<p>Enhance outcomes from negation of the carbon projects and developed bankable projects</p> <p>Undertake targeted sensitization campaigns on the sustainable uses and management of environment and natural resources.</p>	
Goal 14: Conserve and sustainably use the oceans , seas and marine resources	Assure availability of adequate and reliable fresh water sources	Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands
Goal 15: Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss	Increase forest, trees and wetland cover and restoration and protection of hilly and mountainous areas and range lands	Maintain and /or restore a clean, healthy and productive environment
Goal 16: promote just, peaceful and inclusive societies	<p>Changing the corruption perception index from 26% to 35%</p> <p>Increase in the democratic index from 6.5% to 8.6%</p> <p>Increase investment in R&D by security sector, improve on electoral process, increase participations of citizens in decision making process,</p> <p>Promote justice and rule of law</p>	<p>Reduce climate change vulnerability and carbon footprint</p> <p>Increase investment in R&D by security sector, improve on electoral process, increase participations of citizens in decision making process</p> <p>To prevent malnutrition and promote the nutrition status of children and women in reproductive age and other vulnerable groups and promotion of equity.</p>
Goal 17: revitalize the global partnership for sustainable development	Promotion of regional integration, international protocols and economic trading agreements	<p>Reduce human and economic loss from natural hazards and disasters</p> <p>Stimulate the growth of potentials of the sub-regions in the key growth opportunities(agri-business and tourism)</p>

3.6 Key LG Development Plan Results and Targets (Adopted/Adapted NDPiII Targets)

At the strategic level, tracking progress made during the implementation of this plan will be done through a set of LGDPiII strategic level objective indicators, as defined in Table 20 below. These indicators cover all major areas of interest under the five strategic objectives. Targets to be achieved at the end of the five-year period have been set within the context of the Vision 2040 targets as well as the FY 2019/2020 baseline.

Table 19: Targets for Key Development Results

Results	Indicators	Baseline (2019/20)	Target (2024/25)
Household incomes	Population below the poverty line (percent)	15.3	6.3
Quality of life	Population growth rate (percent per annum)	2.1	1.9
Agro Industrialisation	Percentage of labour force employed in subsistence agriculture	85	70
	Annual growth of marketed agricultural output [%]	90.5	94
	Annual growth of farmer organization membership [%]	72	75
	Annual growth of registered farmer contacts with extension staff [%]	80	85
Tourism	Percentage of labourforce employed in Tourism	0.6	0.7
Natural Resources Management	District reforestation rate [%]	3	5
	Area (ha) of wetlands demarcated and restored	0	50
	Proportion of Wetland Action Plans and regulations developed	0	15
ICT	Internet penetration rate (internet users per 100 people)	6	15
Land	Percentage of Land disputes settled	40	65
Private sector growth	Annual growth rate of the local business register [%]	82	85
Energy	Percentage reduction of annual biomas demand	3	20
Urbanisation, Housing and	Urbanisation rate	4.6	9.2
	Percentage of permanent buildings with approved plans	8	20

Results	Indicators	Baseline (2019/20)	Target (2024/25)
Physical Planning			
Integrated transport infrastructure	Share of District roads in fair-to-good condition [%]	87	95
	Share of community access roads in fair-to-good condition [%]	20	50
	Share of Urban access roads in fair-to-good condition [%]	84	95
Human capital development	Life expectancy at birth (years)	63.7	70
	Infant Mortality Rate/1000	64	52
	Maternal Mortality Ratio/100,000	336	299
	Total Fertility Rate	5.0	4.0
	OPD Utilization [%]	0.7	0.8
	DPT Immunization coverage [%]	94	98
	Proportion of villages with functional VHTS	90	95
	Proportion of population with HIV/AIDS are aware of their status	68	90
	Share of population with advanced HIV infection with access to ARV drugs	95	98
	Proportion of clients on ART with viral load suppression	86	90
	Incidence and death rates associated with malaria	16	12
	Proportion of TB cases detected and cured under DOTS	80	85
	Proportion of deliveries conducted in government health facilities	47	55
	Average number of ANC visits	51	65
	Literacy rate	96.6	97
	Numeracy rate [%]	69.3	75
	Performance index	91.1	94
	Enrolment rate [%]	92.4	94
	Toilet/ stance to pupil ratio	1:42	1: 38
	Desk to Pupil ratio	1:5	1:3
	Classroom to pupil ratio	1:82	1:60
	Text book to pupil ratio	1:8	1:6
	Teacher to pupil ratio	1:54	1:51
	Completion rate [%]	51.2	60
	Proficiency scores (Proportion of students passing 'O' level)	86.2	88
	Enrolment rate	28.2	35
	Percentage of population receiving direct income support	0.4	0.5

Results	Indicators	Baseline (2019/20)	Target (2024/25)
	Performance index	46.3	55
	Completion rate [%]	22.3	40
Water, Climate change and Environment	% of water samples taken at the point of water collection, water discharge point that comply with national standards (Protected Rural Sources)	85	99
	% of people within 1km of an improved water source	65	70
	% of rural water point sources functional	63.4	88
	Access to safe sanitation [%]	82	87
	Proportion of water sources tested for quality [%]	18	30
	% of people with access to improved sanitation	85	87
	Hand washing (%)	20	60
	Percentage of population receiving direct income support	0.4	0.5
Governance and Security	Share of unqualified audit reports [%]	100	100
Public Sector Transformation	Staffing level (%)	96	98
Development Plan implementation	Share of locally generated revenue [%]	1.4	2.8
	Budget absorption rate [%]	94	98
	Annual NDP compliance score	60.7	68

3.7 Adopted and adapted NDPIII Programmes and LGDP Programme Objectives

3.7.1 Adopted NDPIII Programmes and LGDP Programme Objectives

The District development plan programme objectives are adopted from NDPIII programmes.

The table below summarizes the Adopted NDPIII Programmes and LGDP Programme Objectives

NDP programme objectives	LGDP Programme objectives
Agro- industrialization	
Increase agricultural production and productivity	Increase agricultural production and productivity
Improve post handling and storage , agro-processing and value addition	Improve post handling and storage , agro-processing and value addition

Increase market access and competitiveness of agricultural products in domestic and international market	Increase market access and competitiveness of agricultural products in domestic and international market
Increase the mobilization , access and utilization of agricultural finance	Increase the mobilization , access and utilization of agricultural finance
Strengthen the institutional capacities for the delivery of the of agro-industrialization	Strengthen the institutional capacities for the delivery of the of agro-industrialization
Tourism development	
Promote domestic and inbound tourism	Promote domestic and inbound tourism in the district
Increase the stock and quality of tourism infrastructure	Increase the stock and quality of tourism infrastructure in the district
Improve, develop and diversify tourism products and services	Improve, develop and diversify tourism products and services as well as promotion of local tourism
Develop a pool of skilled personnel along the tourism value chain	Develop a pool of skilled personnel along the tourism value chain
Climate change, Natural resources, environment and water management	
Assure availability of adequate and reliable quality fresh water resources for all uses	Assure availability of adequate and reliable quality fresh water resources for all uses
Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands	Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands
Maintain and /or restore a clean, healthy and productive environment	Maintain and /or restore a clean, healthy and productive environment
Reduce climate change vulnerability and carbon footprint	Reduce climate change vulnerability and carbon footprint
Reduce human and economic loss from natural hazards and disasters	Reduce human and economic loss from natural hazards and disasters
Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources	Increased incomes and employment through sustainable use and value addition to water, forests and other natural resources
Private Sector Development	
Sustainably lower the cost of doing business	Sustainably lower the cost of doing business
Promote local content in public programmes	Promote local content in public programmes
Strengthen the enabling environment and enforcement of standards	Strengthen the enabling environment and enforcement of standards
Strengthen the role government in unlocking investment in strategic economic sector	Strengthen the role government in unlocking investment in strategic economic sector

Strengthen the organisational and institutional capacity of the private sector to drive growth.	Strengthen the organisational and institutional capacity of the private sector to drive growth.
Manufacturing	
Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors	Develop the requisite infrastructure to support manufacturing in line with the District planned growth corridors
Expand the reach and access to appropriate business Development Services for Manufacturing SMEs	Expand the reach and access to appropriate business Development Services for Manufacturing SMEs
Promote the transfer of skills and localization of appropriate technology to facilitate manufacturing	Promote the transfer of skills and localization of appropriate technology to facilitate manufacturing
Increase access to regional and international markets	Increase access to regional and international markets
Strengthen the legal and institutional framework to support manufacturing	Strengthen the legal and institutional framework to support manufacturing
Integrated Transport infrastructure and services	
Optimize transport infrastructure and services across all modes	Optimize transport infrastructure and services across all modes
Prioritize transport asset management	Prioritize transport asset management
Promote integrated land use and transport planning	Promote integrated land use and transport planning
Reduce the cost of transport infrastructure and services	Reduce the cost of transport infrastructure and services
Transport interconnectivity in the region to promote interregional trade and reduce poverty	Transport interconnectivity in the region to promote interregional trade and reduce poverty
Sustainable Urbanization and Housing	
Increase economic opportunities in cities and urban area	Increase economic opportunities in cities and urban area
Promote urban housing market and provide decent housing for all	Promote urban housing market and provide decent housing for all
Promote green and inclusive cities and urban areas	Promote green and inclusive cities and urban areas
Enable balanced and productive national urban systems	Enable balanced and productive District urban systems
Strengthen urban policies, planning and finance	Strengthen urban policies, planning and finance

Leverage digital technologies for smart urban planning, management and governance	Leverage digital technologies for smart urban planning, management and governance
Human Capital Development	
To improve the foundations for human capital development	To improve the foundations for human capital development
To produce appropriately knowledgeable, skilled and ethical labour force	To produce appropriately knowledgeable, skilled and ethical labour force
To improve population health, safety and management	To improve population health, safety and management
Reduce vulnerability and gender inequality along the lifecycle	Reduce vulnerability and gender inequality along the lifecycle
Community mobilization and mind set change	
Enhance effective mobilization of families, communities and citizens for national development	Enhance effective mobilization of families, communities and citizens for national development
Strengthen institutional capacity of local government for effective mobilization of communities	Strengthen institutional capacity of local government for effective mobilization of communities
Promote and inculcate the National Vision and value system	Promote and inculcate the District Vision and value system
Governance and security programme	
Strengthen the capacity of security agencies to address emerging security threats	Strengthen the capacity of security agencies to address emerging security threats
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security
Strengthen people centered security, legislation, justice, law and order service delivery system	Strengthen people centred security, legislation, justice, law and order service delivery system
Strengthen and reform JLOS business processes to facilitate private sector development	Strengthen and reform JLOS business processes to facilitate private sector development
Strengthen transparency and accountability systems	Strengthen transparency and accountability systems
Strengthen citizen participation in democratic processes	Strengthen citizen participation in democratic processes
Strengthen compliance and implementation of the Uganda Bill of Rights	Strengthen compliance and implementation of the Uganda Bill of Rights
Public Sector Transformation	

Strengthen accountability for results across government	Strengthen accountability for results across government
Streamline government structures and institutions for efficient	Streamline government structures and institutions for efficient
Strengthen human resource management function of government for improved service delivery	Strengthen human resource management function of government for improved service delivery
Deepen decentralization and citizen participation in local government	Deepen decentralization and citizen participation in local government
Increase transparency and eliminate corruption in the delivery of services	Increase transparency and eliminate corruption in the delivery of services
Development plan implementation	
Strengthen capacity for development planning	Strengthen capacity for development planning
Strengthen budgeting and resource mobilization	Strengthen budgeting and resource mobilization
Strengthen capacity for implementation to ensure focus on results	Strengthen capacity for implementation to ensure focus on results
Strengthen coordination, monitoring and reporting frameworks	Strengthen coordination, monitoring and reporting frameworks
Strengthen the capacity of the national statistics system to generate data for e development	Strengthen the capacity of the national statistics system to generate data for e development
Strengthen the research and evaluation function to better inform planning and plan implementation	Strengthen the research and evaluation function to better inform planning and plan implementation

3.7.2 Adapted programmes. and LGDP Programme Objectives

The table below summarizes the Adapted NDPIII Programmes and LGDP Programme Objectives

NDP programme objectives	LGDP Programme objectives
Mineral development	
Increase exploration and quantification of the priority mineral resources	Increase exploration and quantification of the priority mineral resources across the district
Streamline administrative function for licensing inspection and monitoring of compliance in mining sector	Streamline administrative function for licensing inspection and monitoring of compliance in mining sector and minimize negative social and environment effects
Energy Development	
Increase adoption and use of clean energy	Increase adoption and use of clean energy such as solar energy
Promote utilization of energy efficiency practices and technologies	To reduce the consumption of charcoal and firewood
Innovation, Technology, Development and transfer	
Develop requisite STI infrastructure	Develop requisite STI infrastructure
Build human resource capacity in STI	Build human resource capacity in STI
Strengthen R&D capacities and applications	Strengthen R&D capacities and applications
Increase government transfer and adoption of appropriate technologies and innovations	Increase government transfer and adoption of appropriate technologies and innovations
Improve legal and regulatory framework	Improve legal and regulatory framework
Regional Development	
Stimulate the growth of potentials of the sub-regions in the key growth opportunities(agri-business and tourism)	Stimulate the growth of potentials of the sub-regions in the key growth opportunities(agri-business and tourism)
Close regional infrastructure gaps for exploitation of local economic potential	Close regional infrastructure gaps for exploitation of local economic potential
Strengthen and develop regional based value chains for LED	Strengthen and develop regional based value chains for LED

3.8.0 LGDP Programme, Objectives, interventions, Results (Outcomes and Outputs)

3.8.1 Agro- Industrialization programme.

Development Challenges/Issue: Low agricultural production and productivity				
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/25	
Increased percentage of households that are food secure in the District; increased percentage of farmers receiving timely and quality extension services; increased Percentage of farmers accessing to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging); increased percentage of farmers doing value addition; increased percentage of household earnings from Agro-enterprises	Percentage of households that are food secure	73	99	
	Stunting prevalence levels in the District.	28.9	24	
	Percentage of farmers receiving timely and quality extension services	40	65	
	Increase the number of model farmers	73	365	
	Percentage of farmers accessing to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging)	0.7	6	
	Percentage of farmers doing value addition	5	20	
	Percentage of household earnings from Agro-enterprises	70	90	
Adopted Program Objectives	Adapted Interventions			
1. Increase production and productivity	<ul style="list-style-type: none"> i) Construction/ establishment of Agricultural production infrastructure and demonstrations ii) Procurement of equipment for agricultural production iii) Provision of Insemination services iv) Enhance Sustainable Land use planning and Management Practices (SLM) v) Strengthen agricultural extension system (Refresher training for extension workers) vi) Farmer trainings and awareness programs. vii) Establish a data collection, analysis and management system Establishment and registration of Dairy associations viii) Establish a farmers' association for each of the following enterprises: coffee, maize, banana and cocoa ix) Establish a District farmers association x) Farmer sensitization on land ownership and land tenure system 			

2. Strengthen the institutional capacity for agro-industrialization	i) To promote coordination and efficient institutions for planning and implementation of agro- industrialization. ii) Enhance specialized skills among staff		
3. Increase market access and competitiveness of agricultural products in domestic and international markets	i) Construction/ establishment of marketing infrastructure and systems ii) Strengthen adherence to product quality requirements (standards) iii) Disseminate quarterly market prices		
4. Improve post-harvest handling and storage	i) Develop/procure adequate storage and value addition infrastructure		
5. Increase the mobilization, access and utilization of agricultural finance	i) Provide appropriate financial package for farmers that cover short-term and long-term funding needs ii) Increase farmer access to agriculture insurance		
Program out puts	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Output 1: Agricultural inputs procured and distributed to farmers	i. To increase the number of farmers practicing agriculture from 47,648 to 45,000 by 2025 ii. To increase the number of farmers practicing commercial agriculture from 39,642 (52%) to 46,800 (65%)	Procurement and distribution of Agricultural inputs	Production
Output 2: Agricultural production infrastructure and demonstrations constructed/ established	<ul style="list-style-type: none"> • 1 Fisheries Hatchery; 15 apiculture demonstration sites; 11 fish pond demonstration sites; 2 poultry hatcheries; 1 crop mini laboratory; 5 surface water irrigation schemes; 11 Valley Tanks; 2,000 soil and water conservation demonstration sites. • Increase the number of stocked fish ponds from 75 to 200 by 2025 • Increase the No. of farmers using irrigation and tractors 	Construction/ establishment of Agricultural production infrastructure and demonstrations	Production

	<p>from 14 and 4 to 1,200 and 14 respectively .</p> <ul style="list-style-type: none"> • To increase the number of model farmers from 73-365 farmers • To promote technological innovations including sustainable land management practices, irrigation, biogas, agro forestry, pasture preservation, AI, micro irrigation farmers. • To increase the number of value addition processing plants for tea and coffee from 3 tea, 30 coffee to 5 tea and 40 coffee respectively. • Increase the farmer cooperatives from 3 to 10 by 2025. • To increase acreages of tea and coffee from 20188 for tea, 26,731 for coffee to 25,021 acres for tea and 29,131 acres of coffee respectively 		
Output 3: Assorted equipment for agricultural production procured	15 motorcycles; 7 computers; 5 GPS machines;; 60 soil testing Kits procured ;	Procurement of assorted equipment for agricultural production	Production
Output 4: Insemination services provided	800 cows Inseminated	Insemination of cows and sows	Production
Output 5: Appropriate SLM technologies adopted through promotion of Agro forestry, Minimum tillage, Organic farming, Soil and water management and Mulching	50% of farmers adopting appropriate SLM technologies	Train farmers on use of appropriate SLM technologies	Production

Output 6: Strengthened agriculture extension	80 monthly reports on agriculture extension per LLG	Carry out agriculture extension at LLGs	Production
Output 7: Farmer trainings and awareness programs conducted	70 monthly reports on Farmer trainings and awareness programs per LLG	Carry out Farmer trainings and awareness programs	Production
Output 8: A production data collection, analysis and management system developed	1 data management system	Establish a data collection, analysis and management system	Production
Output 9: Refresher training for extension workers conducted	3 refresher training reports	Carry out refresher training for extension workers	Production
Output 10: Dairy associations established and registered	2 Dairy associations	Establishment and registration of Dairy associations	Production, Trade
Output 11: A farmers' association for each of the following enterprises established: coffee, maize, Rice and irish	4 farmers' associations established	Establish a farmers' association for each of the following enterprises: coffee, maize, banana and cocoa	Production, Trade
Output 12: A District farmers association established	1 District farmers association	Establish a District farmers association	Production, Trade
Output 13: Farmers sensitized on land ownership and land tenure system	80 reports on Farmer sensitization on land ownership and land tenure system per LLG	Farmer sensitization on land ownership and land tenure system	Production, Natural Resources
Output 14: Institutions involved in planning and implementation of agro- industrialization profiled and sensitized	20 institutions	Profile and sensitize institutions (Farmer groups, investors, development partners,	Production, Trade

		government institutions, financial institutions, Insurance companies)	
Output 15: Partnerships with various stakeholders built and strengthened	4 Partnerships	Building and strengthening partnerships	Production, Trade
Output 16: Annual review meetings with Partners conducted	6 Sets of minutes for Annual review meetings	Conduct Annual review meetings with Partners	Production, Trade
Output 17: Staff trained in specialized skills	5 staff trained in Irrigation techniques 5 in soil Testing.	Training of staff in specialized skills	Production
Output 18: Marketing infrastructure and systems Constructed/ established	1 storage facilities; 4 agricultural marketing Facilities; 3 livestock marketing facility; 1 honey collection Centre; 200 enterprise-based farmers marketing organizations; 2 egg collecting and packaging centers	Construction/ establishment of Marketing infrastructure and systems	Production, Trade
Output 19: Increased compliance to product standards in line with the, Fish Act, Coffee Act and Livestock Act	70% of farmers complying with standards	Enforcement of product standards in line with, Fish Act, Coffee Act and Livestock Act	Production
Output 20: value addition facilities linked to UNBS	7 value addition facilities linked to UNBS	Link value addition facilities to UNBS	Production, Trade
Output 21: Quarterly market prices reports disseminated	20 Quarterly market price reports	Collection and dissemination of information on market prices quarterly	Production, Trade
Output 22: Adequate storage and value addition infrastructure developed/procured	8 coffee and maize solar dryers; 4 dairy coolers; 5 maize cribs and silos demonstrations; 40 solar driers for coffee, and livestock feeds demonstrations; 8 farmer groups linked to the	Establish/develop /procure storage and value addition infrastructure	Production, Trade

	nearby storage facilities; 45 produce bulking centres;		
Output 23: Increased access to affordable agricultural financing	200 farmer groups sensitized on financial management, savings and development skills; 200 farmer groups trained in business proposal development and linked to financial institutions;	Sensitize farmer groups on financial management, savings and development skills; Train farmer groups in business proposal development and linked to financial institutions	Production, Trade
Output 24: Improved agribusiness management and entrepreneurial skills	200 farmer groups sensitized on agribusiness management and entrepreneurial skills	Sensitize farmer groups on agribusiness management and entrepreneurial skills	Production, Trade
Output 25: Increased access to agriculture insurance	300 farmer groups profiled and linked to insurance companies	Profile farmer groups and link them to insurance companies	Production, Trade
Project 1: Procurement and distribution of crop planting materials			
Project 2: Procurement and distribution of Bee keeping equipment			
Project 3: Construction of storage facilities in kanyatorongo			
Project 4: Construction of driers for coffee cooperatives			
Project 5: Support to Model and Nucleus farmers			
Project 6: Procurement and Distribution of fish fingerlings to farmers			
Project 7: Procurement of 15 pond seine nets , 5 water quality testing Kits and Establishment of 2 fish pond demonstration sites			
Project 8: Procurement and distribution of Improved livestock Breeds and improved pasture seeds			
Project 9: Procurement of 5 artificial insemination kits, 8,000 doses of rabies vaccine, 2 dairy coolers, 2 yoghurt making equipments, ice cream making machine, a microscope and a centrifuge			
Project 10: Construction of driers for coffee cooperatives			
Project 11: Construction of water for Agricultural production facilities (100 solar powered irrigation schemes , 2 valley tanks constructed , 5 gravity surface water irrigation schemes, 2120 soil and water conservation demonstration sites)			
Likely implementation risks			
1. Effects of climate change			
2. Fluctuation of prices for agricultural produce			
3. Pests and diseases			
Mitigation measures			

1. Climate Smart Agriculture
2. Diversification of agricultural enterprises
3. Use of improved methods of farming

3.8.2 Tourism Development Programme

Adopted programme: Tourism Development			
Development Challenges/Issue: Low levels of Tourism Development in the District			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/25
Increased Percentage of labourforce employed in Tourism	Percentage of labour force employed in Tourism	0.9	1.5
Adopted Program Objectives	Adapted intervention		
1. Promote domestic and inbound tourism	i) Develop the District Tourism Strategic Plan ii) Establish and commercialize District tourism information centre iii) Develop the District Tourism Product Portfolio iv) Support initiatives that increase local (Domestic) tourism		
2. Increase the stock and quality of tourism infrastructure	i) Advocate for upgrading of Local Aedromes, Kayonza, Kiyonjo, and establish one at Nyarungwe through PPP.		
3. Develop, conserve and diversify tourism products and services	i) Support efforts for a possible PPP with the owner of the Kibwetere site in Kanungu TC. ii) Trace the regalia for old chiefdoms and have them organized for cultural tourism (Muinga-Ngirisiki-Kayonza), Ruhayana, Kirima/ Kanungu Town council etc		
4. Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	i) Participate in and support the provision of tailor made training for actors across the tourism value chain and Engage and provide incentives Private Sector to be able to offer internship and apprenticeship as part of the skilling program		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Department s/ Actors
Output 1: Tourist sites profiled and identified.	30 Tourist sites profiled and identified	i) Profiling and identification of tourist attractions.	Trade, Industry and Local Development

<p>Output 2: eco-tourism promoted</p>	<p>20 eco-tourism sites</p>	<ul style="list-style-type: none"> i) Promote Domestic and inbound Tourism Branding ii) Produce and widely disseminate Tourism Promotion and Marketing material for District Tourism products iii) Encourage Building and or upgrading of Tourism Stop over points iv) Promote development of Domestic Tourism initiatives v) Establish and commercialize District Tourism Information Centre in designated Tourism development areas vi) Promote Kanungu in the EAC Region and other Visitors vii) Develop a District Product Portfolio viii) Support Development of Regional and Domestic Connectivity with other Districts ix) Upgrading of Tourism Roads x) Develop new, Expansion and upgrading of domestic Aerodromes (Kiyonjo, Kihihi, Kayonza, Nyarungwe) xi) Support Training of Players along the Tourism Value Chain Especially Tour guides, Marketeers, and handlers of visitors to improve Hospitality Quality xii) Lobby for expansion and maintenance of the Road accesses to Bwindi and Queen Elizabeth National Parks from all direction of the Kanungu Tourism Circuit xiii) Support Private Sector to provide low cost accommodation facilitation in protected areas xiv) Lobby for improvement of digital capabilities in the 	<p>Trade, Industry and Local Development</p>
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		<p>tourism industry to market and improve access</p> <p>xv) Promote establishment of Trade and Service facilities including insurance, banking, sports & recreation, cultural and craft facilities & services at different attraction points</p>	
Output 3: Tourism associations formed and promoted	11 Tourism associations	Formation and promotion of tourism associations	Trade, Industry and Local Development
Output 4: District Investment Profile prepared	1 District Investment Profile	Data collection and formulation of the investment profile	Trade, Industry and Local Development
Output 5: Mobilisation and Sensitization done	20 Mobilisation and sensitization reports	Conduct radio programmes and awareness meetings	Trade, Industry and Local Development
Output 7: Refresher training for the Tourism Officer done	2 training reports	Refresher training for the Tourism Officer	Trade, Industry and Local Development
Output 7: Hoteliers trained	100 Hoteliers	Training of Hoteliers	Trade, Industry and Local Development
Output 8: Project proposals prepared and submitted	5 Project proposals	Preparation and submission of Project proposals	Trade, Industry and Local Development
Project 1: None			
<p>Likely implementation risks</p> <ol style="list-style-type: none"> 1. Low community participation in Tourism Programme 2. Inadequate funding for the programme 3. Inadequate capacity of staff to implement the Programme 4. Increased power load shedding 5. Poor roads connecting to the District 			
<p>Mitigation measures</p> <ol style="list-style-type: none"> 1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders 3. Continuous capacity Building of staff 4. Lobby the Central Government and bordering Districts to work on tourism roads. 			

3.8.3 Natural Resources, Environment, Climate Change, Land and Water Management programme

Development Challenges/Issue: Degradation of Natural Resources			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/25
i) Increase proportion of degraded forestry land area restored;			
ii) Increase proportion of % degraded wetland area restored;	% degraded forestry land area restored	23	27
iii) Increase proportion of District tree nursery beds maintained;	% degraded wetland area restored	50	80
iv) Increase proportion of Lower Local Governments supported to participate in tree planting days;	% increase of District plantations and trees planted including the local and indigenous species	20	60
v) Maintain the proportion of Lower Local Governments trained in environment and natural resource management and climate change;	% of Lower Local Governments supported to participate in tree planting days	30	100
vi) Increase proportion of District and local environment and natural resource committees trained;	% of Lower Local Governments trained in environment and natural resource management and climate change	20	100
vii) Maintain the proportion of District development capital projects screened for environment and social issues;	% of District and local environment and natural resource committees trained	33	100
viii) Increase proportion of permit holders complying with ESIA/ESMP conditions at the time of spot check;	% District development capital projects screened for environment and social issues	70	100
ix) Increase proportion of institutional land surveyed and demarcated;	% permit holders complying with ESIA/ESMP conditions at the time of spot check	35	67
x) Increase proportion of titled land;	% of institutional land surveyed and demarcated	30	100
xi) Reduce proportion of land disputes	%age of public land titled land	3	30
	% land disputes	40	20
Adopted Program Objectives	Adapted/ Interventions		

1. Increase forest, tree and wetland coverage, restore bare hills	i) Increase land area covered by forests from 9.1 percent to 15 percent; ii) Increase land area covered by wetlands from 8.9 percent to 9.57 percent;		
2. Maintain and/or restore a clean, healthy, and productive environment	i) Improve coordination, regulation and monitoring of environment management at both central and local government levels; ii) Strengthen control and management of chemicals, pollution and environmental disasters		
3. Promote inclusive climate resilient and low emissions development at all levels	i) Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent ii) Increase the accuracy of meteorological information from 80 percent to 90 percent; iii) Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;		
4. To increase institutional land surveyed, demarcated and titled	i) Survey and title government land by Increasing the percentage of titled land from 21 percent to 40 percent Carry out community dialogue meetings to Reduce land related conflicts by 30 percent.		
5. Assure availability of adequate and reliable quality fresh water resources for all uses	i) Increase water permit holders complying with permit conditions at the time of spot check. ii) Increase water samples complying with national standards; water bodies supplies/water collection point		
6. Maintain and/or restore a clean, healthy, and productive environment	1. Carry out wetland management plans and follow their implementation 2. Train farmers on better farming in wetland		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Output 1: District tree nursery bed maintained	1 District tree nursery bed	Maintenance of District tree nursery bed	Natural Resources
Output 2: Indigenous and grevelia tree seedlings supplied to farmers	54,000 indigenous and	Provision of Indigenous tree seedlings to farmers	Natural Resources
Output 3: Trees established and surviving	50 Hectares of trees	Establishment and maintenance of tree plantations	Natural Resources
Output 4: District tree woodlots maintained	200 Hectares of District tree woodlots	Maintenance of District tree woodlots	Natural Resources
Output 5: Community members (men and women) participating in tree planting days	600 community members (men and women)	Tree planting during tree planting days	Natural Resources

	participate in tree planting days		
Output 6: Farmer Managed Natural Regeneration demos established	5 Farmer Managed Natural Regeneration demos	Establishment of Farmer Managed Natural Regeneration demos	Natural Resources , Production
Output 7: community members (men and women) trained in forestry management	700 community members (men and women) trained in forestry management	Training of community members (men and women) in forestry management	Natural Resources
Output 8: monitoring compliance surveys/inspections undertaken in LLGs	100 monitoring compliance surveys/inspections	Undertake monitoring compliance surveys/inspections in LLGs	Natural Resources
Output 9: School outreaches conducted in all LLGs	50 school outreaches	Conduct school outreaches	Natural Resources , Education
Output 10: Wetlands demarcated and restored	20 Hectares of wetlands demarcated and restored	Wetland demarcation	Natural Resources
Output 11: District Wetland action plan prepared	1 District Wetland action plans prepared	Consultations and preparation of District Wetland action plan	Natural Resources
Output 12: wetland inspections and compliance monitoring surveys undertaken	55 wetland inspections and compliance monitoring surveys	Carry out wetland inspections and compliance monitoring surveys	Natural Resources
Output 13: Environment and natural resource management committees trained.	12 Environment and natural resource management committees	Training of Environment and natural resource management committees trained	Natural Resources
Output 14: Community training meetings in wetland management done	30 Community training meetings	Carry out Community training meetings in wetland management	Natural Resources

Output 15: DEAP reviewed	1 DEAP	Consultations and review of DEAP	Natural Resources
Output 16: Stakeholders trained in ENR monitoring	280 Stakeholders	Training of Stakeholders in ENR	Natural Resources
Output 17: Quarterly Environmental inspections and compliance monitoring held in LLGs	20 Quarterly Environmental inspections and compliance monitoring reports	Conduct Quarterly Environmental inspections and compliance monitoring	Natural Resources
Output 18: Screening and EIA , environmental reviews for District development projects conducted	75 Development projects	Carry out Screening and EIA , environmental reviews for development projects	Natural Resources
Output 19: Environmental education promoted in schools	25 schools	Promotion of Environmental education promoted in 25 schools	Natural Resources , Education
Output 20: Climate change awareness workshops held in LLGs	11 awareness reports	Carry out Climate change awareness workshops in 11 LLGs	Natural Resources
Output 21: World Environment Day commemorated annually	5 World Environment Days	Commemorate World Environment Day	Natural Resources
Output 22: World Forestry Day commemorated annually	5 World Forestry Days	Commemorate World Forestry Day	Natural Resources
Output 23: Institutional Land surveyed and demarcated	10 pieces of Institutional Land	Survey and demarcation of Institutional Land	Natural Resources , Administration
Output 24: Institutional Land titled	10 pieces	Titling of Institutional Land	Natural Resources , Administration
Project 1. River bank protection			
Project Tree planting of mafuga and all public land			

3.8.4 Private Sector Development programme

Adopted programme: Private Sector Development			
Development Challenges/Issue: Weak and uncompetitive private sector			
Program outcomes and results:	Key Outcome Indicators	Status 2019 /20	Target 2024 /25
i) Increased percentage of formal business registered;			
ii) Increased percentage of SACCOs mobilized and registered;	Percentage of formal business registered	35	65
iii) Increased percentage of value addition facility operators inspected, trained and linked to Uganda National Bureau of standards	Percentage of SACCOs mobilized and registered	60	90
	Percentage of value addition facility operators inspected, trained and linked to Uganda National Bureau of standards	38	80
	Percentage of District contracts awarded to the private sector with Local Content	40	85
Adopted Program Objectives	Adapted Interventions		
1. Sustainably lower the costs of doing business	Lobby for electricity and internet services from line ministries and agencies.		
2. Promote local content in public programmes	i) Encouraging supply of locally manufactured products		
3. Strengthen the enabling environment and enforcement of standards	i) Giving incentives to investors ii) Formalizing of informal businesses iii) Corporate governance best practices adopted by MSMEs iv) Local entrepreneurship skills developed		
4. Strengthen the role of the District in unlocking investment in strategic economic sectors	i) Build private sector capacity to tap Green financing ii) Business Development Services framework established iii) Build the capacity of District construction industry to benefit from public investments in infrastructure iv) Improve data availability on the private sector; and Improving Dialogue between the private sector and Government		
5. Strengthen the organisational and institutional capacity of the private sector to drive growth	i) Training of business community on cost benefit analysis and proper financial management skills. ii) Training sensitisation on public private partnerships to local leaders and private sector members		
	Procurement of assorted office furniture for the Programme		

Procurement of computers for the Programme			
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1: Micro, small and medium enterprises trained.	2000members of Micro, small and medium enterprises	Training of Micro, small and medium enterprises	Trade and Local Development
Output 2: Contracts awarded to the private sector	90% of Contracts awarded to private sector	Awarding of contracts to the Private sector	Trade and Local Development
Output 3: locally produced goods and services marketed	30% of goods and services that are produced in the District reaching the national and international market	Promotion of locally produced goods and services	Trade and Local Development
Output 4: micro small and medium enterprises trained and linked to UNBS and URSB	1000 MSMEs	Training of micro small and medium enterprises trained and linking them to UNBS and URSB	Trade and Local Development
Output 5: Investors given incentives and attracted to invest in the District	50 Investors	Giving incentives to investors like working on infrastructure to their investments and land leases.	Trade and Local Development
Output 6: Assorted office furniture for the Programme procured	2 office desks, 5 office chairs	Procurement of assorted office furniture for the Programme	Trade and Local Development
Output 8: Programme computers procured	2 computer sets	Procurement of computers for the Programme	Trade and Local Development
Output 9: Programme staff trained	4 staff members	Refresher training of Programme staff	Trade and Local Development
Project1: Micro, Small and Medium Enterprise (MSME) Competitiveness Project UWRTI- Infrastructure Rehabilitation and Development			

<p>Likely implementation risks</p> <p>4. Failure of communities to buy locally produced goods and services due to apathy</p> <p>5. Inadequate funding for the programme</p>
<p>Mitigation measures</p> <p>4. Continuous mobilization and sensitization of the community</p> <p>5. Advocating for increased funding from various stakeholders</p>

3.8.5 Digital Transformation programme

Adopted programme: Digital Transformation			
Development Challenges/Issue: Limited use of Information Communication Technology			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Increased internet penetration	Internet penetration rate (internet users per 100 people)	2
Adopted Program Objectives	Adapted Interventions		
1. Enhance usage of ICT in District development and service delivery	<ul style="list-style-type: none"> i) Establishment of LAN network connection at the District Headquarters ii) Extension of NBI to the District iii) Connection to broadband internet access point iv) Automate and integrate ICT systems recommended by government 		
2. Increase the ICT human resource capital	<ul style="list-style-type: none"> i) Training of staff on current ICT use ii) Consultation with MDAs on the implementation and maintenance of emerging ICTs. iii) Training staff in digital literacy relevant to their work iv) Updating website information and links as well as social media v) Implement ICT training curriculum at all levels of Education system in collaboration with the Ministry of Education 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1: LAN established at the District Headquarters	All office blocks connected	Establishment of LAN network connection at the District Headquarters	Administration
Output 2: NBI connectivity established	All office blocks connected	Extension of NBI to the District	Administration

Output 3: One broad band internet access point configured	All office blocks connected	Connection to broadband internet access point	Administration
Output 4: Staff trained on current ICT use	5 training reports	Conduct Training of staff on current ICT use	Administration
Output 5: Consultation with MDAs made	5 reports for consultation with MDAs	Carry out consultation with MDAs	Administration
Output 6: Training staff done	12staff trained	Conduct training staff in digital literacy	Administration
Output 7: ICT systems automated and integrated	1 ICT systems	Automate and integrate ICT systems recommended by government	Administration
Output 8: Updates for the District website and social media done	monthly updates	Updating the District website (www.Kanungudlg.go.ug)	planning
Project 1: Establishment of the District information management system			
Likely implementation risks			
1. Inadequate funding for the programme 2. Inadequate capacity of staff to implement the Programme			
Mitigation measures			
1. Advocating for increased funding from various stakeholders 2. Continuous capacity Building of staff			

3.8.6 Integrated Transport Infrastructure and Services programme

Adopted programme: Integrated Transport Infrastructure and Services			
Development Challenges/Issue: Poorly maintained road network			
Program outcomes and results: i) Increased percentage of Feeder roads maintained ii) Increased the percentage of CARs roads maintained; iii) Increased percentage of Urban roads maintained	Key Outcome Indicators	Status 2019/20	Target 2024/25
	% age of Feeder roads maintained using routine manual maintenance	75	100
	% age of Feeder roads maintained using routine mechanized maintenance	65	100

	%age of CARs roads maintained	25	45
	%age of Urban roads maintained	38	100
Adopted Program Objectives	Adapted Interventions		
1. Optimize transport infrastructure and services investment in the District	i) Rehabilitate and maintain District roads ii) Tarmacking of Urban roads iii) Rehabilitate and maintain Community Access roads iv) Construct and maintain drainage structures on roads v) Construct and upgrade strategic transport infrastructure and services vi) Upgrade Community access roads to feeder roads		
2. Reduce the cost of transport infrastructure and services	i) Recruit and Train road workers ii) Use of ‘‘Burungi Bwansi’’ model in maintenance of access roads		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Department s/Actors
Output 1: District roads rehabilitated and maintained	310kms annually	Rehabilitate and maintain District roads	Roads and Engineering
Output 2: urban roads tarmacked	5 kms	Tarmacking of Urban roads	Roads and Engineering
Output 3: Community Access roads rehabilitated and maintained	620kms	Rehabilitate and maintain Community Access roads	Roads and Engineering
Output 4: Drainage structures constructed	190 lines of culverts installed, 5 bridges constructed, 5 swamp crossings constructed	Construction of Drainage structures	Roads and Engineering
Output 5: Roads opened in the District.	80kms	Road opening	Roads and Engineering
Output 6: Road workers recruited and trained	110 Road workers	Recruit and Train road workers	Roads and Engineering
Output 7: Community access roads upgraded to feeder roads	140kms	Upgrade Community access roads to feeder roads	Roads and Engineering

Output 8: Access roads maintained using ‘‘BurungiBwansi’’ model	300 kms of Access roads	Using ‘‘BurungiBwansi’’ model to maintenance of access roads	Roads and Engineering
Project 1: Routine manual maintenance of 260kms Feeder Roads			
Project 2: Routine Mechanized maintenance of 310kms of feeder roads			
Project 3: Routine Mechanized maintenance Urban Roads			
Project 4: Tarmacking of 10km of Urban Roads			
Project 5: Installation of 190 lines of Culverts			
Project 6: Construction of 3 Bridges Munyaga, Kibale and Kishegyere			
Project 7: periodic maintenance of 620 community, District and urban roads			
Project 8: Opening of Itembezo-Ishaya-Mpungu Road (21Km)			
Likely implementation risks			
<ol style="list-style-type: none"> 1. Failure of communities to maintain access roads due to apathy 2. Inadequate funding for the programme 3. Breakdown of road plants and equipment 4. High costs of compensation involved in road opening and expansion 			
Mitigation measures			
<ol style="list-style-type: none"> 1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders 3. Coordination with the Regional Mechanical workshop for timely repair of broken down road plants and equipment. 			

3.8.7 Sustainable Energy Development programme

Development Challenges/Issue: Poor use of renewable energy			
Program outcomes and results: Reduction of annual biomass demand	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Percentage reduction of annual biomass demand	3	20
	Increase the share of clean energy used for cooking	12	40
	Increase proportion of the population with access to electricity	35	70
Adopted Program Objectives	Adapted Interventions		
1) Increase adoption and use of clean energy.	i) Promote use of new renewable energy solutions (solar water heating, solar drying, solar cookers, wind water pumping solutions, solar water pumping solutions)		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors

Output 1: Renewable energy technologies sensitization/training held in 11 LLGs	11 training reports	Conduct Renewable energy technologies sensitization/training meetings	Natural Resources
Output 2: households supported to acquire alternative clean energy options for cooking and lighting	1,000 households supported	Supporting households to acquire alternative clean energy options for cooking and lighting	Natural Resources
Project 1: None			
Likely implementation risks			
<ol style="list-style-type: none"> 1. Inadequate funding for the programme 2. Inadequate capacity of staff to implement the Programme 3. Inadequate community participation in the Sustainable Energy Development programme 			
Mitigation measures			
<ol style="list-style-type: none"> 1. Advocating for increased funding from various stakeholders 2. Continuous capacity Building of staff 3. Continuous community awareness on the Sustainable Energy Development programme 			

3.8.8 Sustainable Urban and Housing Development Programme

Development Challenges/Issue: Unplanned Rural Growth centres			
Program outcomes and results: 1. Increased Urbanisation rate; 2. Increased percentage of permanent buildings with approved plans	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Urbanisation rate	4.6	9.2
	Percentage of permanent buildings with approved plans	8	20
	Increase the proportion of surveyed land	12	35
	Increase the proportion of tarmacked roads in the total urban road network	4kms	15kms
	Decrease the percentage of urban dwellers living in slums and informal settlements	85	58
Adopted Program Objectives	Adapted Interventions		
1. Strengthen urban policies and planning	<ol style="list-style-type: none"> 1. Formulation of the District Physical Plan and implemented 2. Physical Planning of Towns and Trading centre 		

	<ol style="list-style-type: none"> 3. Carry out Town/trading center sensitization meetings on physical planning 4. Carry out Quarterly inspections on proposed infrastructure development projects/sites. 5. Sensitise and operationalize sub county Physical Planning Committees 6. Sensitization of developers on infrastructural developments in LLGs 7. Conduct consultative meetings with MDAs 8. Approval of the proposed infrastructure projects 		
2. Enforce land management policies, laws and regulations	<ol style="list-style-type: none"> 9. Settling Land disputes 10. Hold Sensitization meetings on land matters. 11. Carryout radio programmes on land matters 12. Processing land titles and certificates 13. Survey and demarcation of Local government institutional land boundaries 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1: District Physical Plan developed and implemented	1 District Physical Plan	Consultation, formulation and implementation of the District Physical Plan	Natural Resources
Output 2: Towns and Trading centre Physical plans prepared	8 Towns and Trading centre Physical plans	Consultation and formulation of Towns and Trading centre Physical plans	Natural Resources
Output 3: Town/trading center sensitization meetings on physical planning carried out.	8 reports for sensitization meetings of Town council leaders	Carry out Town/trading center sensitization meetings on physical planning	Natural Resources
Output 4: Quarterly inspections on proposed infrastructure development projects/sites carried out.	20 Quarterly inspection reports	Carry out Quarterly inspections on proposed infrastructure development projects/sites	Natural Resources

Output 5: sub county Physical Planning Committees Sensitised and operationalized	17sub county Physical Planning Committees	Sensitise and operationalize sub county Physical Planning Committees	Natural Resources
Output 6: sensitization meetings on infrastructural developments held in LLGs	10 sensitization meetings	Sensitization of developers on infrastructural developments in LLGs	Natural Resources
Output 7: Consultative meetings with MDAs conducted	4 reports on Consultative meetings with MDAs	Conduct consultative meetings with MDAs	Natural Resources
Output 8: Proposed infrastructure projects approved	60% of infrastructure projects	Approval of the proposed infrastructure projects	Natural Resources
Output 9: Land disputes settled	80% of Land disputes	Settling Land disputes	Natural Resources
Output 10: Sensitization meetings held on land matters	40 reports on Sensitization meetings	Hold Sensitization meetings on land matters	Natural Resources
Output 11: Quarterly radio programmes on land matters done	20 Quarterly radio programmes	Carryout radio programmes on land matters	Natural Resources
Output 12: land titles and certificates processed	600 land titles and certificates	Processing land titles and certificates	Natural Resources
Output 13: Private surveys supervised	600 Private surveys	Supervising private surveys	Natural Resources
Output 15: Local government institutional land boundaries surveyed and demarcated	20 institutional land boundaries surveyed and demarcated	Survey and demarcation of Local government institutional land boundaries	Natural Resources
Project 1: Preparation and implementation of Integrated Urban Development Plans			
Project 2. Land demarcation, surveys and physical planning			
Likely implementation risks			
<ol style="list-style-type: none"> 1. Inadequate funding for the programme 2. Inadequate capacity of staff to implement the Programme 3. Inadequate community participation in the Physical Planning programme 			
Mitigation measures			
<ol style="list-style-type: none"> 1. Advocating for increased funding from various stakeholders 2. Continuous capacity Building of staff 3. Continuous community awareness on the Physical Planning programme 			

3.8.9 Human Capital Development Programme

Development Challenges/Issues: Low quantity and quality of social services, High population growth rate and Gender imbalances			
	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Percentage of stunted children under 5yrs	28.9	24.6
	Percentage of women using contraceptives	40	60
	Number of persons attending OPD services	80,000	150,000
	Percentage of pregnant women attending 4 th ANC Visit	48	60
	Proportion of population accessing universal health care services	44	60
	%age of basic sanitation and hygiene	19	40
	%ge of functional water sources	75	85
	%ge of functional Water user committees	70	89
	Literacy rate	96.6	97
	%ge of Community contribution towards Operation and Maintenance	40	80
	%ge of Women on Water source committees	30	45
	%ge of Households using improved hand washing	35	60
	Toilet/stance pupil ratio	42	38
	Pupil classroom ration	82	60
	Pupil teacher ratio.	54	51
	Percentage of Primary school teachers paid Monthly salaries	100	100
	Reduce percentage pf school dropout rate	50	30
	Percentage of games competitions held	100	100
	Performance index	91.1	94
	Percentage of pupil completion rate	51.2	60
	Percentage of capitation grants disbursed to UPE/USE schools	100	100
	Percentage number of candidates registered and sitting for exams	100	100

Adopted Objectives	Program	Adapted interventions
1. Improve the foundations for human capital development		<ul style="list-style-type: none"> i) Engage teachers in CPDCs ii) Engage Foundation bodies to start preschool class in public schools iii) Support supervision of pre- primary and primary schools iv) Improve Nutrition care for those with Infectious disease including mothers and children affected by HIV/AIDS v) Protect, promote and support appropriate feeding and adequate food. vi) Prevent and treat Severe and Acute malnutrition vii) Mainstream Nutrition and food safety in District programs viii) Support feeding program in schools ix) Support the Revival of school gardens in schools x) Intensifying of wash clubs in schools xi) Introduction of conflict /disaster and risk management clubs in schools
2. Improve population health, safety and management		<ul style="list-style-type: none"> i) Promote strengthen linkages with agriculture ii) Increase coverage for ANC and institutional deliveries iii) Treatment of other childhood illness iv) Immunization services v) Increase uptake of Family Planning services. vi) Prevent and control communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) and epidemic prone diseases vii) Expand community-level health services for disease prevention viii) Improve the staffing of health facilities at all levels ix) Strengthen the emergency and referral system x) Increase synergies with health WASH and social protection xi) Expand geographical access to health care services to Counties and sub-counties without HC IVs & IIIs xii) Increase access to affordable medicine and health supplies through timely ordering and proper quantification of medicines and health supplies xiii) Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels xiv) Capacity building through mentorships, CMEs of health workers xv) Improve Adolescent sexual reproductive Health services xvi) Support PPP collaboration and partnership for health at all levels. xvii) Increase access to safe water xviii) Water quality testing xix) Formation and training of water user committees xx) Maintenance of water sources xxi) Construction of sanitary hardware

	xxii) Undertake supervision and monitoring visits for water projects xxiii) Population Action Planning xxiv) Train the DTPC and LLGs in integration of population issues into Development plans, annual work plans and Budgets		
3. Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)	i) Increase access to games and sports in schools. ii) Sensitization on BRMS. iii) Digitalized school inspection iv) School infrastructure constructed/ rehabilitated v) Procurement of classroom furniture vi) Procurement of motorcycles for School inspectors vii) Teaching of ICT in secondary schools. viii) Carrying out labour inspections in the District to enhance decent work and conformity to labour standards ix) Handling of labour related cases x) Following up of compensation cases xi) Organizing of quarterly stakeholders' meetings on labour related matters xii) Organizing of quarterly radio talk shows to raise awareness on labour rights. xiii) Marking of the International Labour Day xiv) Promoting the graduate volunteer scheme in the District		
4. Reduce vulnerability and gender inequality along the lifecycle	i) Formation of youth groups and supporting them to benefit from YLP program ii) Formation and supporting of women groups to benefit from UWEP program iii) Supporting PWDs to undertake development initiatives under the Special Grant for people with Disability iv) Conducting of DOVCCs and SOVCCs to strengthen child protection mechanisms in the District. v) Handling of child and family related cases. vi) Preparation and submission of social inquiry reports to child and family courts.		
5.	i) Reintegration of juveniles with their families/Communities ii) Preparation and submission of OVC/MIS quarterly reports. iii) Functionalization of the District Action Center. iv) Conducting massive awareness campaigns on child protection v) Follow-up on child related cases. vi) Transferring of children to children homes and remand homes for those in conflict with law vii) Mobilization of the elderly to benefit from the SAGE program viii) Identification and rehabilitation of PWDs. ix) Celebration of the Day of the African Child. x) Celebration of the International Women's Day xi) Celebration of the International Youth Day		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors

Output 1: Interventions to prevent malnutrition done	60 reports on interventions to prevent malnutrition	Carryout interventions to prevent malnutrition	Health
Output 2: Cases of Severe and Acute malnutrition managed from health facilities	570 cases of Severe and Acute malnutrition	Management of Severe and Acute malnutrition cases from health facilities	Health
Output 3: Malnourished clients managed from facilities to reduced numbers malnourished	1670 Malnourished clients	Management of Malnourished clients from health facilities	Health
Output 4: Reports on Improved food security	60 Reports on Improved food security	Carry out monitoring of food security monthly	Health
Output 5: Pregnant women attending ANC 4 th visit	60% Pregnant women attending ANC 4 th visit	Provide ANC in Health facilities	Health
Output 6: Women delivering from health facilities assisted by qualified health workers	21,680 Women	Supervise deliveries in Health facilities	Health
Output 7: Reports on management of childhood illnesses in Health facilities	60 Reports on management of childhood illnesses	management of childhood illnesses in Health facilities	Health
Output 8: Improved immunization coverage	98% of children under one year immunized with DPT3, 99% children under one year immunized with measles	Carry out immunization services	Health
Output 9: Teachers engaged in CPDCs	500 Teachers engaged in CPDCs	Carry out CPDCs	Education
Output 10: Foundation bodies engaged to start preschool class in public schools	20 Sets of minutes for engagement meetings	Conduct meetings with Foundation bodies to start preschool class in public schools	Education
Output 11: Support supervision of pre- primary and primary schools done	60 Support supervision reports	Carry out support supervision of pre- primary and primary schools	Education

Output 12: Games and sports conducted in schools	20 Games and sports reports	Carry out games and sports in schools.	Education
Output 13: Sensitization on BRMS done	5 sensitization reports	Carry out sensitization on BRMS	Education
Output 14: Digitalized school inspection done	135 school inspection reports	Carry out digitalized school inspection	Education
Output 15: Classrooms constructed/rehabilitated	92 Classrooms	Classroom construction /rehabilitation	Education
Output 16: Staff houses constructed/rehabilitated	5 Staff houses	Construction/rehabilitation of Staff houses	Education
Output 17: VIP Latrines Latrines constructed	250 VIP Latrine stances	Construction/rehabilitation of VIP Latrines Latrine	Education
Output 18: Secondary schools constructed	3 Secondary schools	Construction of Secondary schools Bugongi seed school and kayugwe seed school and kihembe seed school	Education
Output 19: Classroom desks procured	936 classroom desks	Procurement of classroom desks	Education
Output 20: Motorcycles procured	4 motorcycles	Procurement of motorcycles for School inspectors	Education
Output 21: Clients consuming family planning services	68,630 Clients	Provision of family planning services	Health
Output 22: Reports on prevalence of communicable and non-communicable diseases	60 Reports	Management of communicable and non-communicable diseases	Health
Output 23: Free mosquito nets distributed to pregnant and breast feeding mothers	32,000 Free mosquito nets	Distribution of Free mosquito nets to pregnant and breast feeding mothers	Health
Output 24: Households sprayed against mosquitoes	720 Households	Conduct spraying of Households against mosquitoes	Health
Output 25: Reports on community health interventions	20 Reports	Prepare quarterly reports on community health interventions	Health
Output 26: Monthly staff returns submitted	60 Monthly staff returns	Preparation and submission of Monthly staff returns	Health
Output 27: Annual recruitment plans submitted	5 Annual recruitment plans	Preparation and submission of Annual recruitment plans	Health

Output 28: Monthly reports on referrals to other levels of care.	60 Monthly reports	Carry out referrals and prepare reports	Health
Output 29: Increased status in sanitation and hygiene	80% status in sanitation and hygiene	Carry out WASH activities	Health
Output 30: Increased basic latrine coverage	50% status in basic latrine coverage	Carry out WASH activities	Health
Output 31: Kanungu health centre iv upgraded to a Hospital	1 health facility upgraded to Hospital	Upgrading of a Kanungu Health Centre iv to a Hospital	Health
Output 32: HCIIIs constructed in sub counties where they do not exist	6 HCIIIs	Construction of HCIIIs in 5 sub counties where they do not exist starting with Kambuga Sub county, Nyanga Sub county, sub county, butogota town council, bugongi sub county,, Kayungwe sub county ,and kihanda sub county	Health
Output 33: Reports on medicines and health supplies for facilities	20 Reports	Provision of medicines and health supplies to Health facilities	Health
Output 34: Reports on collaborations and partnerships established	5 Reports	Carry out collaboration and partnerships in health service delivery and prepare reports	Health
Output 35: Reports on capacity building (mentorship, CMEs, Health Education).	60 monthly Reports	Carry out capacity building through mentorships, CMEs of health workers	Health
Output 36: Adolescent sexual reproductive Health services provided	60 monthly Reports on adolescent sexual reproductive Health services	Carry out adolescent sexual reproductive Health services	Health
Output 37: Water facilities constructed	45 boreholes, 4 Piped water supply systems,	Construction of Water facilities	Water
Output 38: Water sources tested for quality	250 water sources	Carry out water quality testing	Water
Output 39: Water testing Kit procured	1 water testing Kit	Procurement of water testing Kits	Water

Output 40: Water user committees formed and trained	94 Water user committees	Formation and training of water user committees	Water
Output 41: Boreholes rehabilitated	70 Boreholes	Rehabilitation of boreholes	Water
Output 42: Hand pump Mechanics trained	5 training reports	Training of Hand pump Mechanics	Water
Output 43: GPS procured	1 GPS set	Procurement of a GPS set	Water
Output 44: Quarterly reports prepared and submitted	20 Quarterly reports	Preparation and submission of quarterly reports	Water
Output 45: District water sanitation committee meetings conducted	15 Sets of minutes	Holding District water sanitation committee meetings	Water
Output 46: Lined VIP latrine constructed	25 stances	Construction of Lined VIP latrines	Water
Output 47: Supervision and monitoring visits made	60 supervision and monitoring reports	Carry out Supervision and monitoring visits for water projects	Water
Output 48: Population Action Plan for 2020-2025 prepared	1 Population Action Plan	Consultations and formulation of the Population Action Plan	Planning
Output 49: DTPC and LLGs trained in integration of population issues into Development plans, annual work plans and Budgets	5 training reports	Training of the DTPC and LLGs in integration of population issues into Development plans, annual work plans and Budgets	Planning
Output 50: Joint monitoring reports with population indicators integrated	20 Joint monitoring reports	Organising quarterly Joint monitoring visits with population indicators integrated	Planning
Output 51: Quarterly Performance reports with population indicators integrated	20 quarterly Performance reports	Preparation of quarterly Performance reports with population indicators integrated	Planning
Output 52: World Population Day marked	5 World Population Days	Marking of the World Population Day	Planning
Output 53: Teaching of ICT in secondary schools done	60 reports about secondary schools Teaching ICT	Carry out teaching of ICT in secondary schools and prepare reports	Education
Output 54: Labour inspections conducted	980 Labour inspections	Carrying out labour inspections in the District to enhance decent work and	Community Based Services

		conformity to labour standards	
Output 55: Labour related cases registered and handled	200 Labour inspections	Handling of labour related cases	Community Based Services
Output 56: compensation cases followed up	50 compensation cases	Following up of compensation cases	Community Based Services
Output 57: quarterly stakeholders' meetings on labour related matters organized	20 Sets of minutes	Organizing of quarterly stakeholders' meetings on labour related matters	Community Based Services
Output 58: Radio talk shows on awareness rising about labour rights held.	20 Radio talk shows	Organizing of quarterly radio talk shows to raise awareness on labour rights	Community Based Services
Output 59: International Labour Day marked	5 International Labour Days	Organising the International Labour Day	Community Based Services
Output 60: Graduates attached to different institutions to do voluntary work	50 graduates	Attaching Graduates to different institutions to do voluntary work	Community Based Services
Output 61: Apprentices attached to institutions for work based learning arrangements	50 Apprentices	Attaching Apprentices to institutions for work based learning arrangements	Community Based Services
Output 62: youth groups under YLP formed and supported	150 youth groups	Formation of youth groups and supporting them to benefit from YLP program	Community Based Services
Output 63: women groups under UWEP formed and supported	120 women groups	Formation and supporting of women groups to benefit from UWEP program	Community Based Services
Output 64: PWD groups supported under the Special Grant for people with Disability.	40 PWD groups	Supporting projects for PWD Groups	Community Based Services
Output 65: DOVCC meetings conducted	20 Sets of minutes for DOVCC meetings	Hold quarterly DOVCC meetings	Community Based Services
Output 66: SOVCC meetings conducted	20 Sets of minutes for SOVCC meetings	Hold quarterly SOVCC meetings per LLG	Community Based Services

Output 67: Child and family related cases handled	2,000 of Child and family related cases	Handling of child and family related cases	Community Based Services
Output 68: Reports on social inquiry to child and family courts prepared and submitted	25 reports on social inquiry	Preparation and submission of social inquiry reports to child and family courts	Community Based Services
Output 69: Juveniles reintegrated with their families/community	50 juveniles	Reintegration of juveniles with their families/Communities	Community Based Services
Project 1: Construction of seed schools (katete seed school and bugongi seed school)			
Project 2: Upgrading/ Construction of health centre 111 in botogota town council, nyanga, nyakinoni, bugongi, Kambuga and kayungwe.			
Project 3: upgrading of Kanungu health centre iv to Hospital			
Project 4: Prevention and control Non-communicable Diseases and communicable diseases			
Project 5: Family planning, Reproductive Maternal Neonatal Child Health			
Project 6: Rehabilitation of Kambuga hospital			
Project 7: Nutrition and food safety			
Project 8 Construction of a 5- Stance VIP Latrine at 50 primary schools : Muramba ,Kiziba ,Rubonwa ,Nyarutojo ,Kitunga ,Kagashe ,Makanga ,Bujengwe ,Kyantuhe ,Bukorwe ,Karangara ,Bwanja ,Kayungwe ,Rutenga ,Makiro ,Nyarurembo ,Nyamiyaga ,Rushebeya ,Bukunga ,Kazinga ,Rweyerezo ,Rwangoboka ,Kikombe ,Bihomborwa ,Nyakishojwa, Muhumuza ,Karambi ,Nyabirehe ,Nyakibingo ,Rubimbwa ,Nkunda ,Nshaka ,Kanyungusi ,Nyakagyezi ,Rutugunda ,Mushasha ,Rugyeyo ,Bugoro ,Bugongi ,Kamahe ,Ishasha ,Omuchogo ,Kaniabizo ,Kishenyi ,Katete ,Katunda ,Rukarara ,Mashaku, Kifunjo ,Kishuro			
Project 9: Construction / completion of classrooms for 22 primary schools: Nshaka, Bitabo, Rugandu, Rweyerezo, Nyamirama Twimukye, Bugoro, Muhumuza, Rutendere, Nyamakamba, Kaniabizo, Rushaka, Katunda, Kiringa, Bushekwe, Makanga, Nyarurambi, Matanda, Nyarurambi Parents, Nyakibingo, Rubona, Kazinga and Mushasha			
Project 10 Construction of classrooms at 15 secondary schools: Kinkizi high school, San giovani school, Makiro, Kirima community, Burema S.S, Nyamiyaga S.S, st.pius Nyamwegabira, Kihihi high school, Kihihi Muslim, Nyanga Community, Rushoroza seed, Nyakinoni S.S, Kambuga S.S, Rugyeyo S.S, ST. Augustine Rutenga.			
Project 11 Rural and urban water development project			
<ul style="list-style-type: none"> • Rehabilitation of Matanda, Kabashaki & Rutenga GFS <ul style="list-style-type: none"> • Construction of kayungwe gravity flow shemes • Construction of 3 Mini water schemes in the District (Kihanda, Karangara and Rugando) • Construction of 10 public rain water harvesting systems. • Extension of Mpungu GFS & Protection of 18 Springs • Rehabilitation of 20 boreholes • Construction of 4 Public sanitation facilities • Construction of 3 feecal sludge treatment facilities for Butogota, Kanungu and Kihihi Town councils • Protection of low yield 12 springs (3 in Katete, 2 in Bugongi, 2 in kihanda, 2 In Kanyantorgo, 2 Kinaba and 1 in Nyanga). 			

<ul style="list-style-type: none"> • Design piped water schemes for expansion of Inywero in Mpungu sub county, Bwashwa piped water system in Kayonza Sub county and Matanda piped water system in Kihihi sub county, Kazuru mini GFS in Kirima sub county, Kamuhanda Mini GFS in Karangara parish, and Kiziba Mini GFS in Kinaba sub county • Rehabilitation of Kayungwe GFS in Rugyeyo Sub county • Construction of 10 public rain water harvesting systems • Rehabilitation of 20 boreholes
<p>Likely implementation risks</p> <ol style="list-style-type: none"> 1. Low community participation in Human Capital development programmes 2. Inadequate funding for the programme
<p>Mitigation measures</p> <ol style="list-style-type: none"> 1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders

3.8.10 Community Mobilization and Mind-set Change Programme

Development Challenges/Issue: Limited participation of marginalized groups in income generating projects and Gender imbalances			
Program outcomes and results: Improved Adult Literacy Rate	Key Outcome Indicators	Status	Target 2024/25
	Percentage of men and women enrolled in FAL Programme	25	50
	Percentage of men and women mobilized to participate in the development process	60	95
	Percentage of Local government and lower making gender sensitive work plans and budgets	42	70
	Percentage of the functional youth and women councils.	70	100
Adapted Program Objectives	Adapted Interventions		
i) To enhance effective mobilization of families, communities and citizens for community development	<ul style="list-style-type: none"> • Design and implement activities aimed at promoting awareness and participation in existing government programmes; • Establish feedback mechanism to capture public views on Government performance and enhance citizen participation in the development process • Identify transformational youth champions per Sub county to create a critical mass required to effect mind-set change in the District 		

<p>ii) To enhance effective participation of communities in the development process;</p>	<p>i) Mobilization of communities to participate and demand services from development programmes</p> <p>ii) Organizing communities into groups to access services from government and development partners programmes</p> <p>iii) Supporting community groups to initiate IGAs</p> <p>iv) Building capacity of staff and community structures (FAL classes, PDC, Parasocial workers) to promote development agenda</p> <p>v) Carrying out awareness creation on existing government policies, programmes and human rights</p>		
<p>vi) To empower the vulnerable persons for self-sustenance and sustainable development</p>			
<p>vii) To promote continuous learning through ICL for Wealth Creation</p>	<p>i) Coordinating CSOs, CBOs and NGOs operating in the District</p> <p>ii) Participating in Monitoring and Evaluation of development programmes</p>		
<p>viii) Reduce negative cultural practices and attitude towards work</p>	<ul style="list-style-type: none"> • Conduct awareness campaigns and enforce laws enacted against negative and/or harmful religious, traditional/cultural practices and beliefs • Promote advocacy, social mobilisation and behavioural change communication for community development 		
<p>ix) To promote rights, gender equality and women's empowerment in the development process</p>	<p>i) Guiding other departments on gender mainstreaming and gender auditing</p>		
<p>Programme Outputs</p>	<p>Outputs and Targets</p>	<p>Actions (Strategic Activities)</p>	<p>Department s/Actors</p>
<p>Output 1: social protection for the vulnerable children</p>	<p>20% of the vulnerable groups accessed social protection services</p>	<p>Provide probation service and psychosocial support to OVC</p>	<p>Community Based Services</p>
<p>Output 2: awareness creation on existing government policies, programmes and human rights</p>	<p>70% of communities are aware of their rights and practice gender equity in access and ownership of services/properties</p>	<p>Support building capacity of communities into groups to access services from government and development partners</p>	<p>Community Based Services</p>

Output 3: participation of community members in planning meetings	80% of communities participated in development initiatives and processes	Support mobilization of communities to participate and demand services	Community Based Services
Output 4: Quarterly monitoring visits	20 quarterly monitoring reports	Conducting quarterly monitoring visits programs.	Community Based Services
Output 5: Quarterly review meetings done	20 Sets of Minutes	Conducting of quarterly review meetings.	Community Based Services
Output 6: Visits to the MoGLSD done	20 reports for visits to the MoGLSD	Conducting visits to the MoGLSD	Community Based Services
Output 7: Quarterly council meetings for PWDs, Elderly, Women and Youths organised	80 Sets of minutes for council meetings for PWDs, Elderly, Women and Youths	Organising Quarterly council meetings for PWDs, Elderly, Women and Youths.	Community Based Services
Output 8: Gender Based Forums formed	20 Gender Based Forums	Formation of Gender Based Forums at District and Sub county Level	Community Based Services
Output 9: S/C and District staff sensitized about gender based budgeting	5 sensitization reports	Sensitization of S/C and District staff about gender based budgeting	Community Based Services
Output 10: FAL classes formed and functional	55 FAL classes	Formation of functionalization of FAL classes	Community Based Services
Output 11: Quarterly community sensitization meetings conducted	20 reports for Quarterly community sensitization meetings	Carrying out quarterly community sensitization meetings	Community Based Services
Output 12: Radio talk shows held	20 Radio talk shows	Holding of radio talk shows about development programs in the District.	Community Based Services

Output 13: Annual news bulletins prepared	5 Annual news bulletins	Developing an annual news bulletin detailing District development programs	Community Based Services
Output 14: Quarterly educative music, dance and drama shows organised	20 educative music, dance and drama shows	Organizing quarterly educative music, dance and drama shows about development.	Community Based Services
Output 15: Awareness campaigns on positive cultural practices conducted	20 awareness campaigns on positive cultural practices	Conducting awareness campaigns on positive cultural practices	Community Based Services
Project 1: Youth empowerment Project 2: Social Protection project Project 3: Community empowerment.			
Likely implementation risks			
1. Low community participation in development programmes 2. Inadequate funding for the programme			
Mitigation measures			
1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders			

3.8.11 Legislation, Oversight and Representation Programme

Development Challenges/Issue: Inadequacies in the Governance and oversight function			
Program outcomes and results: Improve the functionality of Council, Boards and Commissions	Key Outcome Indicators	Status 2019/20	Target 2024/25
	%age of functionality Council, Boards and Commissions	90	100
Adapted Program Objectives	Adapted Interventions		
1. Increase effectiveness and efficiency in the enactment of legislation	1. Review and enact appropriate legislation 2. Review, and develop appropriate policies for effective governance and security		
2. Strengthen oversight, budget scrutiny and appropriation.	1. Staff appointment, motivation and deployment 2. Handle and conclude disciplinary cases 3. Preparation and submission of DSC Reports		

	<ul style="list-style-type: none"> 4. Induction of newly appointed members of the commission 5. Timely payment of salary by 28th of every month 6. Operationalise the disciplinary committee and sactions and rewards committee. 		
3. Strengthen representation at local levels.			
<ul style="list-style-type: none"> 4. Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security 5. To have a District Service Commission delivering its mandate on behalf of the District Council 6. To have a District Contracts Committee delivering its mandate on behalf of the District Council 7. To have a District Land Board delivering its mandate on behalf of the District Council 8. To have LGPAC delivering its mandate on behalf of the District Council 9. To ensure value for money audit 	<ul style="list-style-type: none"> 7. Promote competition, value for money and transparency in procurement and disposal of Government projects 8. Carryout field visits on land matters 9. Hold LGPAC meetings 10. Preparation and submission of reports 11. Carryout field verification visits 12. Payment of staff salaries 13. Preparation and submission of Internal Audit reports 14. Preparation and submission of Human resource Audit reports 15. Procurement and maintenance of transport means 16. Capacity building for both the staff and political leaders at the District and lower local Governments 17. Procurement of computers for clerk to council and land board 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Output 1: Ordinances passed	5 ordinances	Formulation of ordinances	Statutory Bodies
Output 2: Council minutes prepared	30sets of council minutes	Hold Council meetings	Statutory Bodies
Output 3: Standing Committee minutes prepared	30sets of Standing Committee minutes	Hold Standing Committee meetings	Statutory Bodies

Output 4: Executive Committee prepared	Executive minutes	60sets of Executive Committee minutes	Hold Executive Committee meetings	Statutory Bodies
Output 5: Committee prepared	Business minutes	30 sets of Business Committee minutes	Hold Business Committee meetings	Statutory Bodies
Output 6: Monthly staff salaries paid	Monthly staff salaries	60 monthly staff salaries	Processing of staff salaries	Statutory Bodies
Output 7: Emoluments for Political Leaders Paid	Emoluments for Political Leaders	525LC1 Chairpersons paid ex gratia annually, 89 LC11 Chairpersons paid ex gratia annually, all Sub county Councillors paid allowances annually and District Councillors paid allowances quarterly	Payment of Emoluments for Political Leaders	Statutory Bodies, Finance
Output 8: District Chairperson's repaired and maintained	District Vehicle	1 vehicle	Repair and maintenance of District Chairperson's Vehicle	Statutory Bodies, Roads and Engineering
Output 9: Staff appointed	Staff appointed	400 Staff	Undertake appointment process	Statutory Bodies
Output 10: Staff promoted	Staff promoted	200 Staff	Undertake promotion process	Statutory Bodies
Output 11: Staff confirmed in service	Staff confirmed in service	300 Staff	Undertake confirmation process	Statutory Bodies
Output 12: Staff granted study leave	Staff granted study leave	30 Staff	Undertake the process for granting study leave	Statutory Bodies
Output 13: Disciplinary cases and rewards committee meetings concluded	Disciplinary cases and rewards committee meetings	20 rewards and sections committee meeting conducted	Handle and conclude disciplinary cases	Statutory Bodies
Output 14: DSC reports prepared and submitted to council and line ministries	DSC reports	15DSC reports	Preparation and submission of DSC Reports	Statutory Bodies
Output 15: Newly appointed members of the commission inducted	Newly appointed members of the commission	1induction report	Induction of newly appointed members of the commission	Statutory Bodies
Output 16: Evaluation Committee meetings held	Evaluation Committee meetings	40sets of Evaluation Committee minutes	Holding Evaluation Committee meetings	Statutory Bodies
Output 17: Procurement adverts placed	Procurement adverts	40 Procurement adverts	Bid advertisement	Statutory Bodies

Output 18: Reports prepared and submitted to PPDA, ministries, Agencies and departments	20reports	Preparation and submission of reports	Statutory Bodies
Output 19: Holding DLB meetings	60 sets of DLB minutes	Holding DLB meetings	Statutory Bodies
Output 20 Preparation and submission of reports	20 reports	Preparation and submission of reports	Statutory Bodies
Output 21: Carryout field visits on land matters	10 Field visit reports	Carryout field visits on land matters	Statutory Bodies, Natural Resources
Output 22: LGPAC meetings held	20sets of LGPAC minutes	Holding LGPAC meetings	Statutory Bodies
Output 23: Reports prepared and submitted to Council and MDAs	20reports	Preparation and submission of reports	Statutory Bodies
Output 24: Internal Audit Reports prepared and submitted to Council and MDAs	20QuarterlyInternal Audit reports	Preparation and submission of Quarterly Internal Audit reports	Internal Audit
Output 25: Human resource Audit Reports prepared and submitted to Council and MDAs	20 Quarterly Human resource Audit reports	Preparation and submission of Human resource Audit reports	Internal Audit
Output 26: capacity building for staff and political leaders conducted	250 staff and political leaders attaining capacity building sessions	Refresher training of staff	Internal Audit
Project 1: staff development Project2: construction of administration block			
Likely implementation risks			
1. Low community participation in Governance and security programmes 2. Inadequate funding for the programme			
Mitigation measures			
1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders			

3.8.12 Public Sector Transformation programme

Development Challenges/Issue:	Inadequacies in Public sector Management		
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/25

i) Improvement in the government effectiveness index	Number of unqualified audit opinion reports	1	1
ii) Improvement in the corruption perception indices.	%age availability of incentives and enabling tools	50	79
iii) Increased proportion of the population satisfied with public services	%age reduction on absenteeism by staff	10	2
iv) Unqualified audit opinion status maintained Reduced staff absenteeism;	%age of visibility of District activities in the public domain	60	90
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions		
1. Strengthen accountability for results across Government	<ul style="list-style-type: none"> i) Formulation and Implementation of client charter ii) Public accountability fora/ Barazas and radio programs iii) Deployment and maintenance of e-governance systems iv) Routine monitoring and supervision v) Encourage whistle blowers to give information 		
2. Strengthen strategic human resource management function of Government for improved service delivery	<ul style="list-style-type: none"> i) Staff Performance management schemes ii) HRM Audit iii) Implementation of the rewards and sanctions framework of the civil service iv) Payment of staff salaries v) Payment of pension and gratuity vi) Staff welfare improvement vii) Training in Result Oriented Management viii) Rewards and incentives scheme for dedicated employees ix) Corporate wear for staff x) Training needs assessment xi) Refresher training workshops for existing employees xii) Streamline Government structures and institutions for efficient and effective service delivery xiii) Restructuring and job evaluation of the public service xiv) Induction of elected leaders and new employees on their mandate xv) Construction of Administration blocks 		
3. Increase transparency and eliminate corruption in the delivery of services	<ul style="list-style-type: none"> i) Mentorship and capacity building plan on public finance management. ii) Implementation of Audit recommendations iii) Strengthen oversight organs eg DLC, Audit and LGPAC 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors

Output 1: Client charter formulated and implemented	1 Client charter	Formulation and Implementation of client charter	Administration
Output 2: Field support supervision and monitoring exercise carried out	20 Field support supervision and monitoring reports	Conduct Quarterly support supervision and monitoring to all cost centres	Administration
Output 3: Mentorship and performance improvement plan made	5 Mentorship and performance improvement plans	Carry out mentorship and performance improvement planning	Administration
Output 4: Audit recommendations implemented	20 Quarterly Audit reports	Implementation of Quarterly Audit reports	Administration
Output 5: Quarterly Public accountability fora/ barazas organized	20 Public accountability fora/ barazas	Organise Public accountability fora/ Barazas	Administration, Office of the RDC
Output 6: Quarterly radio programs organized	20 radio programs organized	Conduct radio programs	Administration
Output 7: Performance planning and appraisals conducted	5 Annual Performance planning and appraisals	Carry out Performance planning and appraisals	Administration
Output 8: HRM Audit conducted	5 HRM Audit reports	Carryout HRM Audit	Administration
Output 9: Computers procured	3 Computers	Procurement of Computers	Administration
Output 10: District Rewards and Sanctions Committee meetings held	30 Sets of minutes for District Rewards and Sanctions Committee	Organise and carry out District Rewards and Sanctions Committee meetings	Administration
Output 11: Proper human resource placements done	100 vacancies filled	Filling of vacant posts	Administration
Output 12: Monthly staff salaries paid	60 Monthly staff salaries	Processing of staff salaries	Administration
Output 13: Monthly pension and gratuity paid	60 Monthly pension and gratuity	Processing of pension and gratuity	Administration
Output 14: Staff welfare improved	20 quarterly staff welfare	Carryout of staff welfare activities	Administration

Output 15: Training in Result Oriented Management conducted	5 training reports	Carryout Training in Result Oriented Management	Administration
Output 16: Rewards provided to dedicated employees	5 reports for rewarding dedicated employees	Identification and rewarding of dedicated employees Provide rewards	Administration
Output 17: Corporate wear for staff provided	200 staff provided with Corporate wear	Provision of corporate wear to staff	Administration
Output 18: Protective gear for records staff procured	3 records staff provided with Protective gear	Procurement of Protective gear for records staff	Administration
Output 19: Training needs assessment conducted	5 Training needs assessment reports	Carry out Training needs assessment	Administration
Output 20: Refresher training for existing employees done	5 Refresher training reports	Carryout Refresher training workshops for existing employees	Administration
Output 21: Restructuring and job evaluation report produced	1 restructuring report	Carryout Restructuring and job evaluation of the public service	Administration
Output 22: elected leaders inducted	1 Report for induction of elected leaders	Carry out Induction of elected leaders	Administration
Output 23: new employees inducted	5 Reports for induction of new employees	Carry out Induction of new employees	Administration
Output 24: Team building meetings held	5 Sets of minutes for Team building meetings	Hold Team building meetings	Administration
Output 26: District estates and administration blocks maintained	5 administration blocks	Renovation of administration blocks	Administration, Engineering
Output 27: Administration blocks constructed	5 administration blocks	Construction of Administration blocks at the District and LLGs	Administration, Engineering
Output 28: e-governance systems deployed and maintained	1 e-governance systems	Deployment and maintenance of e-governance systems	Administration

Output 29: Oversight organs trained	5 Training reports for Oversight organs	Training of Oversight organs	Administration
Output 30: Routine monitoring and supervision done	60 Routine monitoring and supervision reports	Conduct Routine monitoring and supervision	Administration
Output 31: The community sensitized about whistle blowing	5 sensitization reports	Community sensitization about whistle blowing	Administration
Project 1: Renovation of Administrative Buildings, District			
Project 2: Construction of Administrative Buildings			
Likely implementation risks			
<ol style="list-style-type: none"> 1. Low community participation in Public Sector Transformation programmes 2. Inadequate funding for the programme 3. Inadequate capacity of staff to transform the Public sector 			
Mitigation measures			
<ol style="list-style-type: none"> 1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders 3. Continuous capacity Building of staff 			

3.8.13 Development Plan Implementation programme

Development Challenges/Issue:	Slow implementation of the Development Plan		
Program outcomes and results: i) Increased Local revenue collection; ii) Increase share of locally generated Revenue; iii) Increase Budget absorption iv) Improve Annual NDP compliance;	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Share of locally generated revenue [%]	1.4	2.8
	Number of unqualified Audit reports	1	1
	Budget absorption rate [%]	96	98
	Annual NDP compliance score (%)	60.7	70
Adopted Program Objectives	Adapted Interventions		
<ol style="list-style-type: none"> i. Strengthen capacity for development planning ii. <ol style="list-style-type: none"> 1. Strengthen the capacity of the national statistics system to generate data for National Development 2. Strengthen the research and evaluation function to better inform planning and plan implementation 	<ol style="list-style-type: none"> 1. Training of HoDs and LLGs in preparation of development and operational plans 2. Preparation of development and operational plans 3. Strengthen the planning and development function at the Parish level to bring delivery of services closer to the people 4. Procurement of means of transport for the Planning department 5. Maintenance of departmental computers and vehicle 6. Capacity Building of the District Statistical Committee on data collection, analysis and dissemination tools. 		

<p>ii. Strengthen budgeting and resource mobilization</p> <p>3. Strengthen capacity for implementation to ensure a focus on results</p> <p>4. Strengthen Coordination, Monitoring and Reporting Frameworks and Systems</p>	<p>7. Preparation of the Annual District Statistical Abstracts</p> <p>8. Preparation of the District Strategic Plan for Statistics for the period 2020-2025</p> <p>9. Organising quarterly District Statistical Committee meetings</p> <p>10. Preparation and consolidation of monthly progress reports</p> <p>11. Organising monthly DTPC meetings</p> <p>12. Preparation and consolidation of District quarterly progress reports</p> <p>13. Organising quarterly joint monitoring</p> <p>14. Preparation and consolidation of District Annual reports</p> <p>15. Local Government performance assessment.</p> <p>16. Organising the mid-term review of DDP111</p> <p>17. Preparation of Annual Local Revenue Enhancement Plans</p> <p>18. Preparation of Annual Budgets</p> <p>19. Preparation of Half-year Draft Accounts</p> <p>20. Preparation of Annual Draft Final Accounts</p> <p>21. Preparation of monthly Financial Reports</p> <p>22. Preparation of quarterly Financial Reports.</p> <p>23. Training of HoDs and LLGs on budget preparation and execution</p>		
<p>Programme Outputs</p>	<p>Outputs and Targets</p>	<p>Actions (Strategic Activities)</p>	<p>Departments/ Actors</p>
<p>Output 1: Aligned LG operational plans to NDPIII programmes</p>	<p>5 Reports on annual backstopping</p>	<p>Technical backstopping done to HoDs and LLGs to align Annual and Quarterly workplans to NDP III Programs</p>	<p>Planning</p>
<p>Output 2: LGDP IV prepared</p>	<p>1 LGDP IV prepared</p>	<p>Consultations and development of LGDP IV</p>	<p>Planning</p>
<p>Output 3: Annual Budget conference reports prepared</p>	<p>5 Annual Budget conference reports prepared</p>	<p>Organising the Annual Budget conference</p>	<p>Planning</p>
<p>Output 4: Budget Framework papers prepared</p>	<p>5 Budget Framework papers prepared</p>	<p>Consultations and development of Budget Framework papers</p>	<p>Planning</p>
<p>Output 5: Annual Draft Performance contracts prepared</p>	<p>5 Annual Draft Performance contracts prepared</p>	<p>Consultations and development of Annual Draft</p>	<p>Planning</p>

		Performance contracts	
Output 6: Annual Final Performance contracts prepared	5 Annual Final Performance contracts prepared	Consultations and development of Annual Final Performance contracts	Planning
Output 7: Functional Service delivery structure at parish level	85 functional Parish Development Committees	Formation and training of Parish Development Committees	Planning
Output 8: District Statistical Committee trained	5 training reports	Training of the District Statistical Committee	Planning
Output 9: Annual District Statistical Abstracts prepared	5 Annual District Statistical Abstracts	Consultations for and of the Annual District Statistical Abstracts	Planning
Output 10 District Strategic Plan for Statistics prepared	1 District Strategic Plan for Statistics	Consultations for and of the District Strategic Plan for Statistics Abstracts	Planning
Output 11: quarterly District Statistical Committee meetings held	20 Sets of Minutes	Holding quarterly District Statistical Committee meetings and preparation of minutes	Planning
Output 12: District quarterly progress reports prepared	20 District quarterly progress reports	Data collection, preparation and consolidation of District quarterly progress reports	Planning
Output 13: quarterly joint monitoring reports prepared	20 quarterly joint monitoring reports	Organising and carrying out joint monitoring and consolidation of the report	Planning
Output 14 District Annual Reports prepared	5 District Annual Reports	Data collection, preparation and consolidation of District annual reports	Planning
Output 15 Local Government performance Assessment Reports prepared	5 Annual Assessment Reports	Data collection and compilation of the report	Planning

Output 16: Report on Mid-term review of the DDPIII prepared	1 Report on Mid-term review of the DDPIII	Consultations, Data collection and compilation of the report	Planning
Output 17: Local revenue mobilization done	20 Quarterly Local revenue mobilization reports	Conducting Local revenue mobilisation activities	Finance
Output 18: Annual Local Revenue Enhancement Plans prepared	5 Annual Local Revenue Enhancement Plans	Consultations and preparation of Annual Local Revenue Enhancement Plans	Finance
Output 19: Annual Budgets prepared	5 Annual Budgets	Consultations and preparation of Annual budgets	Planning
Output 20: Half-year Draft Accounts prepared	5 Half-year Draft Accounts	Data collection and preparation of Half-year Draft Accounts	Finance
Output 21: Annual Draft Accounts prepared	5 Annual Draft Accounts	Data collection and preparation of Annual Draft Accounts	Finance
Output 22: monthly Financial Reports prepared	60 monthly Financial Reports	Data collection and preparation of monthly Financial Reports	Finance
Output 23: quarterly Financial Reports prepared	20 quarterly Financial Reports	Data collection and preparation of quarterly Financial Reports	Finance
Output 24 HoDs and LLGs trained on budget preparation and execution	5 training reports	Organising and conducting the training	Finance
Project 1: establishment of the District data base management system			
Likely implementation risks			
<ol style="list-style-type: none"> 1. Low community participation in Development Plan Implementation Programme 2. Inadequate funding for the programme 3. Inadequate capacity of staff to implement the Programme 			
Mitigation measures			
<ol style="list-style-type: none"> 1. Continuous mobilization and sensitization of the community 2. Advocating for increased funding from various stakeholders 3. Continuous capacity Building of staff 			

3.8.14 Manufacturing programme

Development Challenge/Issue: A manufacturing sub sector dominated by Micro enterprises producing inadequate and low-quality products with low basic technology				
Program outcomes/Results (Adapted): Iron ore exploitation in Kayonza sub county and oils and gas in Kihihi and Nyamirama sub county	Key Outcome Indicators		Status 2019/20	Target 2024/25
	i) Increased local content in manufacturing			
	ii) Increase the share of manufacturing jobs to total formal jobs to			10%
	iii) Increase share of labour force employed in the industrial sector		4%	6%;
Adapted/Adopted Program Objective	Adapted/Adopted Interventions			
1. Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle);	i) Demarcate and lobby central Government for industrial parks ii) Develop the transport networks to support manufacturing especially in resources areas like Kayonza, , kifujo in Kanungu town council ,Kihihi and nyamirama			
2. Expand the reach and access to appropriate Business Development Services for manufacturing SMEs;	i) Conduct market promotions for SMEs products through trade fairs and other avenues.			
3. Promote the transfer of skills and localisation of appropriate technology to facilitate manufacturing;	ii) Lobby and Support tea and small agro industries s to acquire appropriate technology for manufacture. iii) Secure land for establishment of an industrial park			
Programme Outputs	Outputs Targets	Actions (Strategic Activities)	Departments/ Actors	
Adapted output 1: Updated MSME database	Annual Updated MSME database	Data collection and entry	Trade and LED	

Adapted output 2: Quarterly meetings and trainings organized	Quarterly meetings and trainings organized every year	Holding meetings with SMEs	Trade and LED
Demarcate an industrial park	One land for industrial park identified	Mobilising communalities and District council to survey and demarcate in industrial park	Trade and LED

3.8.15 Sustainable Development of Petroleum resources programme

Development Challenge/Issue: A manufacturing sub sector dominated by Micro enterprises producing inadequate and low-quality products with low basic technology			
Program outcomes/Results (Adapted): Increased employment of Kanungu Residents in the Oil and Gas sector	Key Outcome Indicators	Status 2019/20	Target 2024/25
	i) Increase on the number of people in the District employed in oil and gas sector		
	ii) Local markets for the goods and services to the oil and gas companies.		
Adapted/Adopted Program Objective	Adapted/Adopted Interventions		
1. To enhance local capacity to participate in oil and gas operations;	i) Implementation of a clear strategy on value addition and marketing of goods and services that will be demanded by the oil and gas sector of an industrial park		
2. To promote private investment in oil and gas industry	i) Fast Track Skilling (e.g., apprenticeship), for employment and service provision in the development/phase of the oil and gas sector ii) Lobby the companies for the social cooperate responsibility to support social services in the oil and gas sub counties.		
Programme Outputs	Outputs Targets	Actions (Strategic Activities)	Departments/ Actors

Adapted output 1: number of association with products for supply to the oil and gas companies	5 association with products for supply to the oil and gas companies	Group formation and training	Trade and LED
Adapted output 2: training of locals in marshions and for employment in oil and gas	20% of the skilled workers in oil and gas provided from the District	Mapping of the skilled persons and positioning them for employment	Trade and LED
Adapted output 3 Oil and gas companies supporting the social services in the District under social cooperate responsibility	10 projects supported under social cooperate responsibility	Lobby the companies to support the District.	Trade and LED

3.5 Summary of projects per programme

Program	PROJECT
HUMAN CAPITAL PROGRAMME	<ul style="list-style-type: none"> • Support Human capital Development through capacity building. • To provide support supervision to LLGs • Timely processing of pension and gratuity for new retirees • Motivate staff welfare and customer care to our clients • Procure CAO's vehicle • To provide timely accountability of resources in our control
	<ul style="list-style-type: none"> • Prevent and control Non-communicable Diseases and communicable diseases with focus on high burden (Malaria, HIV/AIDS, TB) and epidemic • Safe water, sanitation and hygiene • Expansion of community – level health services for disease prevention • Family Planning, Reproductive, Maternal, Child and Neonatal Health Care services • Functionality (Staffing and equipment) of health facilities.

	<ul style="list-style-type: none"> • Strengthening the emergency and referral system • Expand geographical access to health care services to counties and sub counties without HCIII • Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels. • Nutrition and food safety • Occupational health and safety to reduce accidents and injuries • Strengthening inter-sectoral collaboration and partnership
	<ul style="list-style-type: none"> • Improve pupil classroom ratio through the construction of classrooms. • Construction of water harvesting tanks, Public latrines, water purification containers and general sanitation. • Construction and rehabilitation of gravity flow schemes and protected spring. • Support improvement in Literacy achievement and retention. • Support nutrition in schools through community livelihood projects • Improve sanitation in schools through provision of wash facilities, and promotion of child life clubs & sanitation days • Improvement of pupil-desk ratio through supply of twin desks • Construction of lined pit latrines • Support co-circular activities through construction of Nyarungwe stadium • Conduct school inspection, monitoring and evaluation.
Agro industrialisation	<ul style="list-style-type: none"> • Establish a fruit factory • Support Kayonza tea factory to establish Mpungu tea factory • Excavation of fish ponds • Construction of farm structures for crop and livestock • Promotion of Sustainable land management (SLM) – agroforestry, soil and water conservation structures • Procurement of motorcycles • Procurement of lab equipment and reagents • Procurement of irrigation kits for demonstration • Procurement of fish gears , fry, feeds • Procure assorted farm inputs for model and nucleus farmers
Development plan implementation	<ul style="list-style-type: none"> • Increase Resource Mobilization for Implementation of District Programs • Support the implementation of PFMA • Support integration of key crosscutting issues in department & sub counties in planning, budgeting.

<p>COMMUNITY MONILISTION AND MINDSET CHANGE</p>	<ul style="list-style-type: none"> • Support the implementation of YLP , UWEP and special grant for PWDs • Improve Functional Adult Literacy • Support to Youth, Women, PWD, Older Persons Councils • Support older persons through Senior Citizen Grant for Empowerment • Support Probation and Social Welfare programmes through OVC programming and Child care and protection • Support community livelihood projects
<p>PRIVATE SECTPOR DEVELOPMENT</p>	<ul style="list-style-type: none"> • Establishment of a District industrial park • Extraction & value addition of a mineral facility especially Iron ore and other precious stones • Complete Kayonza Tea factory • Construction of Mpungu tea factory • Formation of and Operationalization of District Local Economic Development Forum • Strengthening of Trade Associations and operationalization LLGs • Acquisition of Trade Information management tool to Strengthen data capture and reliable Trade statistics • Support Value Addition Facilities- Coffee 5 extra Coffee Hullers • Support 3 Milk Coolers , Kayonza, Kihihi, Kambuga for and equipment for processing dairy products • Development of Nyabugoto-Kibwetere cult site • Profiling of all Tourism sites, circuits, Products, Hospitality facilities • Inspect cross Boarder business activities and profile business volumes and challenges • Support Construction of Road side markets and or modern kiosks • Mobilising MSMEs for registration and formalization
<p>CLIMATE CHANGE WATER AND NARURAL RESOURCE MANGEMENR</p>	<ul style="list-style-type: none"> • Support community livelihood projects along protected areas • Support Preparation District Physical structural Plan • Planting and maintenance of Mafuga Forest • Undertake demarcation Surveying and titling of 25 District public lands • Training environmental stakeholders • Increase area under wetlands through restoration and associated catchments • Support reforestation and afforestation. • Strengthen control of structural developments • Training in energy saving practices, nursery establishment and forest conservation.

	<ul style="list-style-type: none"> • Rehabilitation of Matanda, Kabashaki & Rutenga GFS • Construction of kayungwe gravity flow shemes • Construction of 3 Mini water schemes in the District (Kihanda, Karangara and Rugando) • Construction of 10 public rain water harvesting systems. • Extension of Mpungu GFS & Protection of 18 Springs • Rehabilitation of 20 boreholes • Construction of 4 Public sanitation facilities • Construction of 3 fecal sludge treatment facilities for Butogota, Kanungu and Kihhi Town councils.
INTEGRATED TRASPORT INFRASTRUCTURE	<ul style="list-style-type: none"> • Routine Maintenance of District Feeder roads (310Km) • Periodic maintenance of District feeder roads (260Km) • Construction of bridges • Maintenance of community access roads 345km • Construction of 120 kms of new roads in the District.
Public sector transformation	<ul style="list-style-type: none"> • Rehabilitation of council hall • Renovation of the land board and procurement and disposal unit offices. • Construction of administration offices

3.6 Human Resource Requirements to fully implement the Plan

Table 49: Human Resource Requirements to fully implement the Plan

Programme	Focus	Qualifications and Skills required	Status (existing qualifications and skills)	Estimated Gaps
Agro industrialization	Value addition	DPMO, Agricultural Officer Veterinary Officers Principal veterinary Officer Entomologist Fisheries Officer Agricultural Engineer Animal Husbandry Officer Principal agricultural Officer Assistant Agricultural Officer	61	42

Human capital development	Quality Education. Vocational Training	DHO, DEO, SIS ADHOM ADHOE,DCC, Biostatistician & Nursing Officers, health inspectors , education officers, Education Assistants Lab technicians Medical Officers Mid wives	3546	670
Community mobilization and mindset change	Reduced domestic violence and increased awareness to government programmes	Labour Officers CDOs Probation Officer DCDO Senior CDOs	38	25
Public Sector Transformation	Service Delivery	Principal Assistant Secretary Senior Assistant Secretary Human Resource Officers Personal Secretary Records Officers Office Attendant Senior Assistant secretaries Town Clerks Parish chiefs Town agents	168	55
Development Plan Implementation.	Developing capacity of planning and statistical units Revenue mobilization	District Planner Planner Senior Planner Chief Finance Officer Senior Accountant Accountant Finance officer Senior assistant accountants Accounts assistants Senior Finance Officer	29	12
Integrated Transport Infrastructure And Services	Increase on the Km of Roads in the District	Assistant Engineering Officer Mechanical District Engineer Assistant Engineering Officer – Civil Drivers Plant operators	13	6
Private Sector Development.	Increased LLR and Job Creation	District commercial officer Senior commercial officer Commercial officer	8	16
Tourism development	Increased tourism sites and infrastructure	Tourism officer	1	1
Natural Resources,	Safe and clean water	District Natural resource officer Senior environmental officer	11	3

Environment, Climate Change, Land and Water Management	Increased forest cover and wetland	Physical planner Environmental officer Staff surveyor Senior lands officer Forestry officer Water officer Assistant water officer		
Digital Transformation	Enhance internet penetration	Senior IT Officer IT. Officer	1	1
Governance and Security.	Increased Accountability	Procurement officer Senior procurement officer Principal Human Resource Officer Records officer Personnel officers Senior assistant secretary	15	5

CHAPTER FOUR

4 LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.8 LGDP Implementation and coordination Strategy

This chapter spells out the legal and regulatory framework, and national policies within which the District Development Plan will be implemented. It further spells out the District implementation structures and capacities that will plan and execute the District planned activities. Accordingly, the District Development Plan has been formulated within the mandate and stipulation of the Uganda Constitution (1995), National Policies and Local Government Act. This is largely because the overriding goal of the District is complement the government's effort to cause and deliver social services to the people.

In order to operationalize the Plan, the District council and other stakeholders will develop annual work plans (AWPs) for financing for each Financial Year Budget. The AWP will articulate the priority activities that should be implemented by council and Development partners for each of the strategic actions, spelling output results and timeframe for the implementation. Since these activities will be measured on annual basis, their implementation will be multi-year. The AWP will provide annual targets for annual progress monitoring. The AWP will also specify both the lead Department and collaborating partners responsible for the implementation of the specific activities. Individual partners will be encouraged and supported to harmonize their strategic plans or operational plans with District development plan as much as possible. Capacities will be developed on appropriate skills for harmonization and alignment processes.

DDP Management System

To ensure a systematic and transparent method of executing the District Council mandate, a flexible mechanism appropriate for getting things done under variable conditions will be put in place through appropriate policies, guidelines and standard operating procedures. The District has established appropriate management systems, procedures, and guidelines necessary to efficiently and effectively execute the District's Development Strategy. These management systems include the following components:

- i) Guidance systems which set up collective forum for determining strategic decisions especially on policies, and work plan; for setting performance standards, incentives and communication channels; for performance assessment and evaluation; and for provision of a framework to operationally guide in getting the right things done in the right way; this will be done by the investment committee and the technical planning committee.
- ii) Reporting Systems, which deal with information flow within and without the District so as to efficiently monitor the implementation of the DDP activities.
- iii) The District website will be updated to boost its communication, accountability and networking.
- iv) Financial Systems to enable proper and effective use of funds through sound financial accounting, financial control and financial management, as a means to achieve the desired impacts; and
- v) Human Resources Systems to optimize the utilization of the vast human resource potential available to the District and to maximize the benefits derived from the collective actions of the resource connected in various ways with the operations of the DDP

4.9 LGDP Institutional Arrangements

In order to ensure an effective management and optimal utilization of human, technical, and financial resources, LGDP will be implemented within a comprehensive institutional framework that provides for checks and balances.

The development strategy of the District will be implemented within the existing institutional set-up in order to benefit from the District political and community mobilization role and guidance capacities. Particular importance will be attached to consultations with District Council (represented by DEC) in reviewing areas of interest.

Table 20: Specific roles for the various LG 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 II implementation. This will be represented by the Office of the Resident District Commissioner. 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. On the other hand, the President being the highest 106 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 implementation processes.</p>
2	Office of the Prime Minister (OPM)	<p>The OPM shall provide policy direction and guidance on the District LGDP strategic goals, aims and objectives. It shall also ensure that implementation of projects and programmes are consistent with the national priorities in the NDP. The OPM is responsible for coordination and monitoring of Government business. The OPM is also 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 indicator</p> <p>Cary out the annual Local Government performance assessment of the plan</p>

3	National Planning Authority	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. The NPA is envisaged to; Coordinate 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 planning processes and monitor the performance of the decentralized system of development planning. The National Planning Authority (NPA) is 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.
4	Ministry of Finance Planning and Economic Development.	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.
5	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 LGDP II processes.

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, advise 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 effectively execute the District LGDP III; and support the District in mobilizing finances for implementation of the Plan</p>
	<i>World Bank, IDA, ADB, Danida, giz, USAID, The Carter Centre, Baylor, etc</i>	<ul style="list-style-type: none"> • Funding Development Plans • Regulating utilization of funds • Strategic Monitoring and Evaluation of Projects <p>Technical support to MDAs, District and LLGs (where necessary)</p>
7	District's Technical Planning Committee (DTPC)	<ul style="list-style-type: none"> • coordinate and integrate all the sectoral plans of lower level local governments for presentation to the district council • 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 • Timely submission of plans to the National Planning Authority for integration into the National Development Plan
8	District Council	<ul style="list-style-type: none"> • Review bills for ordinances and motions presented to council and make recommendations to council • Approve the LGDP • Scrutinize monthly expenditures, returns and contract awards and quarterly reports and take appropriate actions for improvement • Review, monitor and evaluate performance of the annual work plans and budgets • Monitor and review the performance in the plan • Approve annual work plans and budgets

		<ul style="list-style-type: none"> • ensure the implementation and compliance with Government policy • Review and endorse funding for all District/Municipal Council sub-project proposals
9	The District Executive Committee	<ul style="list-style-type: none"> • 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 programme
10	Department Implementation Units (DIUs)	<ul style="list-style-type: none"> • Implementation of the DDP programmes • Monitor implementation of their programs • Produce quarterly reports on the progress of the implementation of the programmes • Develop capacity of their staff to effectively manage and implement activities within their programmes.
	Sub county Local Governments- Council, Sector Committees, STPC, etc	<ul style="list-style-type: none"> • Approval of priorities, SDP by Council, Sectoral Committees • Formulation of Plans by LLG TPC • Submission of approved LLG Plans to the District • Enactment of by-laws by Council • Monitoring and Evaluation of projects • Capacity Building of CBOs and User Committees/Communities • Private Sector Organisations • Execution of Contracts (works and supplies) • Monitoring and Evaluation • Capacity building of user communities Community sensitisation/mobilization
	Local Council 1	<ul style="list-style-type: none"> • Monitoring and evaluation • Supervision • Acquisition of project sites • Security of contractors • Community mobilization Coordinates collection of local materials and unskilled labour

	Facility Based Management Committees WSSCs, HUMCs, SMCs, PMCs	<ul style="list-style-type: none"> • Provide (desired) leadership to the communities • Community contributions • Operation and maintenance of facilities Caretaking of facilities during and after construction
	User Communities	<ul style="list-style-type: none"> • Provide project sites • Operation and maintenance of facilities • Community participation • Community contribution • Provide local materials • Provide cheap labour Own and use the projects
11.	citizens	The Citizens shall have the right and shall be empowered to participate in the affairs of District individually or through their representatives
12.	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.

The DDP incorporates areas of operation that the development partners are carrying out the activities. The Development Partners interventions will be integrated into the District annual work plans. Participating Development Partner’s Budgets and plans will be reflected under off- budget support initiative. Every Development Partner will be required to register and enter into an MOU with the District authorities before starting to operate to allow the District monitor and make a follow up on their activities.

4.10 LGDP Integration and Partnership Arrangements

Development partners and other donors participated in entire planning and budgeting cycle and the entry point being the budget conference. They will be required to participate in sectoral review meetings to assess the progress, challenges, opportunities and strategies for further improvement coordination of planned interventions. 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. These development partners are indicated in the table below with their corresponding interventions

Organization	Areas of focus
UNICEF	Supports formal and informal community structures in promotion of nutrition and early childhood development
UWA	Provides support to Local Governments to address livelihood needs of the communities adjacent the protected areas
IFDC	Promotes potato production and Rehabilitation of Access roads in Rutenga
Farm Africa	Supports coffee value chain(Production, processing and marketing
Raising the Village	Promotes food security, water and sanitation in 7 sub counties of Kinaaba, Mpungu, Kihihi, Kambuga, Nyakinoni, Nyanga, Nyamirama
LADA	provides support in Education, Livelihoods and skills development for young people

CARITAS-U- ICAN Project	Supports Nutrition interventions in Mpungu, Nyamirama, Kanyantorogo and Kirima
Self Help Africa	Supports Irish seed production in Rutenga, Kinaaba, Rugyeyo and Nyamirama
Compassion	Supports Education of Vulnerable Children through 10 CDCs
Omukazi W'omutima	Supports agriculture production activities in District
Nyaka AIDS Foundation	Supports livelihood activities and education of OVCs and Elderly grandmothers.
AWEC	Supports water and sanitation activities in 10 schools
2000 Network	Supports agricultural activities in Katete
Kinkizi Coffee Academy	Supports coffee value chain in Kihiki Town Council, Kihiki, Nyanga and Kanyantorogo
Mend the Broken Hearts	Focuses on health promotion and GBV prevention and response

Pre-Requisites for Successful LGDP Implementation

In order for the District to successfully implement the DDPIII and attain its overall goal, there is need to attend to the following critical issues:

- Focus on the socio-Economic, political and environmental aspects of development.
- Urgent mobilization and more efficient use of resources for development in an integrated manner to ensure effective implementation of this plan.
- Give appropriate attention to both quantitative and qualitative aspects of development as well as time-frames for implementation of proposed investments focusing on the young people.
- Continue to implement policies and measures that are geared to mobilising domestic resources according to national strategies and priorities so as to achieve an appropriate contribution from locally raised revenues.
- Maintenance of sound, efficient, and equitable tax assessment systems and efficient allocation of budgetary resources in which priority should be given to productive expenditure.
- Operation and maintenance (O&M) of completed facilities for sustainability of services delivered.
- Integration Local Economic Development (LED) into district priorities and programmes.
- Integration of physical planning and Economic planning in processes of budgeting, planning, implementation, and M&E.
- Focus and/or pay attention to the voices of the communities on the quality of services delivered and development initiatives.

4.11 success factors and assumptions.

- Internal good governance, efficient and effective implementation of the monitoring and evaluation strategy
- All the required resources will be available to cater for increased costs in wages, human resource, non wage and development expenditures.
- Adequate resources both human and financial,
- A responsive community which quickly picks interest and easily respond to development programs.

- 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.
- Strong Political will and support and commitment to transparency, accountability as well as results.
- A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- Willingness to embrace Government policies among Political leaders, District employees Development partners and other stakeholders in the pursuit of the LGDP/III results.
- 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.
- Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- Establishment of a strong incentive and sanction system for compliance with M&E requirements.

CHAPTER FIVE

5 LGDP FINANCING FRAMEWORKS AND STRATEGY

The development plan together with the associated budget will be developed and approved by the District Council. The Council will raise funds from the centre, Donors, other development partners and local revenue. Given the prominence of the impact this development strategy will have on the development of the communities within the District and without, there is great need to establish formal and informal channels of soliciting and directing financial and technical support to the specified programmes and projects for their successful implementation. Such channels to be exploited will include:

- i) Direct Central Government grants and technical assistance for specific development activities.
- ii) Collaboration with the numerous NGO's and CBOs operating in the District;
- iii) Direct support from Donor Agencies for specific activities;
- iv) Contributions from public and private organization/companies and individuals, taking interest in community development in whatever form;
- v) Active voluntary and self-help participation of each and everybody within the District irrespective of status, ethnicity, etc.

The estimates of resources required for achieving the targets and goals of this 5-year District development plan involve comparing estimates of resources required, resources available and expected impact. The Ministry of Finance will provide financial resources through budgetary provisions for the District Council. However, where resource gaps still exist in form of unfunded priorities within the District programmes, the District Council will reach out and collaborate with other institutions and agencies to provide funding to compliment Government efforts. To this effect the District will undertake rigorous revenue mobilization so as to finance this plan.

5.8 Financing Framework

Table 21: Showing LGDP Financing Framework (Figures are presented in million shilling)

Sources of Financing	Total Contributions FY2020/21	Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total Contributions	(%) Share by source of	Off Contribution Budget
						Contributions		
central Government transfers	57,046,988	58,187,928	59,351,686	60,538,720	71,929,769	307,055,091	97	
Local Revenue	628,000	640,560	653,371	666,439	679,767	3,268,137	1	0
Development Partners	1,060,000	1,081,200	1,082,858	1,102,824	1,124,880	5,451,762	2	1,998,670,432
Total	58,734,988	59,909,688	61,087,915	62,307,983	73,734,416	315,774,990	100	1,998,670,432

5.8.1 Central Government Transfers

Table 23: Breakdown of the Central Government Transfers

Discretionary Government Transfers	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
District Unconditional Grant (Non-Wage)	1,293,775	1,319,651	1,346,044	1,372,964	1,400,424
Urban Unconditional Grant (Non-Wage)	181,476	185,106	188,808	192,584	196,435
District Discretionary Development Equalization Grant	769,201	784,585	800,277	816,282	832,608
Urban Unconditional Grant (Wage)	675,990	689,510	703,300	717,366	731,713
District Unconditional Grant (Wage)	2,045,472	2,086,381	2,128,109	2,170,671	2,214,085

Urban Discretionary Development Equalization Grant	72,852	74,309	75,795	77,311	78,857
Sub total	5,038,766	5,139,541	5,242,332	5,347,179	5,454,122
Conditional Government Transfers					
Sector Conditional Grant (Wage)	23,332,285	23,798,931	24,274,909	24,760,408	25,255,616
Sector Conditional Grant (Non-Wage)	7,392,050	7,539,891	7,690,689	7,844,503	8,001,393
Sector Development Grant	3,493,591	3,563,463	3,634,732	3,707,427	3,781,575
Transitional Development Grant	220,000	224,400	228,888	233,466	238,135
General Public Service Pension Arrears (Budgeting)	53,462	54,531	55,622	56,734	57,869
Salary arrears (Budgeting)	45,000	45,900	46,818	47,754	48,709
Pension for Local Governments	1,661,090	1,694,312	1,728,198	1,762,762	1,798,017
Gratuity for Local Governments	1,431,349	1,459,976	1,489,175	1,518,959	1,549,338
Sub Total	37,628,827	38,381,404	39,149,032	39,932,012	40,730,652
Other Government Transfers					
Support to PLE (UNEB)	28,000	28,560	29,131	29,714	3,030,810
Uganda Road Fund (URF)	924,395	942,883	961,741	980,975	1,000,594.88
Uganda Wildlife Authority (UWA)	12,000,000	12,240,000	12,484,800	12,734,496	12,989,185.92
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,340	17,687	18,041	1,840,135
Results Based Financing (RBF)	600,000	612,000	624,240	636,725	649,459.30

European Union Support to DDEG (MoLG)	50,000	51,000	52,020	53,060	5,412,161
Polio Immunization Campaign	160,000	163,200	166,464	169,793	173,189.15
COVID-19 Immunization Campaign	600,000	612,000	624,240	636,725	649,459.30
Sub Total	14379395	14666982.9	14960322.56	15,259,529	25,744,994
Total	57,046,988	58,187,928	59,351,686	60,538,720	71,929,769

5.8.2 Local Revenue

Table 24: Breakdown of the Local Revenue

Local Revenue	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Taxes					
Local Hotel Tax	18000	18360	18,727	19,102	19,484
Local Services Tax	154000	157080	160,222	163,426	166,695
Land Fees	26000	26520	27,050	27,591	28,143
Business licenses	92000	93840	95,717	97,631	99,584
Liquor licenses	6000	6120	6,242	6,367	6,495
Other licenses	40000	40800	41,616	42,448	43,297
Sale of non-produced Government Properties/assets	20000	20400	20,808	21,224	21,649
Park Fees	65000	66300	67,626	68,979	70,358
Property related Duties/Fees	8000	8160	8,323	8,490	8,659
Animal & Crop Husbandry related Levies	5000	5100	5,202	5,306	5,412
Registration of Businesses	4000	4080	4,162	4,245	4,330

Agency Fees	40000	40800	41,616	42,448	43,297
Market /Gate Charges	50000	51000	52,020	53,060	54,122
Other Fees and Charges	30000	30600	31,212	31,836	32,473
Sale of Land	10000	10200	10,404	10,612	10,824
Miscellaneous receipts/income	60000	61200	62,424	63,672	64,946
Sub Total	62,8000	640,560	653,371	666,439	679,767
Total					

5.8.3 Donor support

Table 25: Breakdown of the Donor Support

Donor	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
, UNICEF	340,000	346,800	353,736	360,811	368,027
UNFPA	140,000	142,800	145,656	148,569	151,541
UNHCR	80,000	81,600	83,232	84,897	86,595
WHO	300,000	306,000	312,120	318,362	324,730
GAVI	200,000	204,000	208,080	212,242	216,486
Total	1,060,000	1,081,200	1,102,824	1,124,880	1,147,378

5.8.4 Other Sources of funding (Off budget support)

Table 26: Breakdown of Off budget support

Other Sources	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
CAFOMI	120,000	121,200	122,412	123,636	124,872

IMPACT	89,000	89,890	90,789	91,697	92,614
NKKD WATSAN	120,000	121,200	122,412	123,636	124,872
MINISTRY OF WORKS	120,000,000	121,200,000	122,412,000	123,636,120	124,872,481
REA	899,000,000	907,990,000	917,069,900	926,240,599	935,503,005
MINISTRY OF EDUCATION	500,000,000	505,000,000	510,050,000	515,150,500	520,302,005
MINISTRY OF HEALTH	400,000,000	404,000,000	408,040,000	412,120,400	416,241,604
RAISING THE VILLAGE	300,000	303,000	306,030	309,090	312,181
OWC/NAADS	350,000	353,500	357,035	360,605	364,211
ICAN	200,000	202,000	204,020	206,060	208,121
AVSI	76,000	76,760	77,528	78,303	79,086
UNHCR	35,000	35,350	35,704	36,061	36,421
AWEC	143,000	144,430	145,874	147,333	148,806
BMCT	120,000	121,200	122,412	123,636	124,872
CARITAS Kabale	130,000	131,300	132,613	133,939	135,279
Total	1,920,683,000	1,939,889,830	1,959,288,728	1,978,881,616	1,998,670,432

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

Table 22: Summary of the Programme Costs, indicating funding sources (Figures are presented in million shilling)

Programme	Total LGDP Cost 2020/21 - 2024/25 (millions)						GOU + LR 2020/21 - 2024/25 (millions)							External Financing (DP, CSO + PS) 2020/21 - 2024/25 (millions)				
	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY4	FY5	Total	FY1	FY2	FY3	FY5	
Agro Industrialization	25,459,731	4,892,301	4,990,147	5,089,950	5,191,749	5,295,584	25,459,731	4,892,301	4,990,147	5,089,950	5,191,749	5,295,584	0	0	0	0	0	

												5 8 4					
Tourism Development	301,834	58,000	59,160	60,343	61,550	62,781	301,834	58,000	59,160	60,343	61,550	62,781	0	0	0	0	0
Water, Climate Change and Environment and Natural Resources Management	8,846,868	1,700,000	1,734,000	1,768,680	1,804,054	1,840,135	8,846,868	1,700,000	1,734,000	1,768,680	1,804,054	1,840,135	0	0	0	0	0
Private Sector Development	600,000	120,000	120,000	120,000	120,000	120,000	600,000	120,000	120,000	120,000	120,000	120,000	0	0	0	0	0
Integrated Transport Infrastructure and services	7,285,656	1,400,000	1,428,000	1,456,560	1,485,691	1,515,405	7,285,656	1,400,000	1,428,000	1,456,560	1,485,691	1,515,405	0	0	0	0	0
Sustainable Urban and Housing Development	1,639,273	315,000	321,300	327,726	334,281	340,966	1,639,273	315,000	321,300	327,726	334,281	340,966	0	0	0	0	0
Human Capital Development	228,679,876	43,929,825	44,824,751	45,721,246	46,635,671	47,568,384	228,679,876	43,929,825	44,824,751	45,721,246	46,635,671	47,568,384	5,451,753	1,060,000	1,081,200	1,088,285	1,102,821
Community Mobilization and Mindset Change	1,977,535	380,000	387,600	395,352	403,259	411,324	1,977,535	380,000	387,600	395,352	403,259	411,324	0	0	0	0	0

Public Sector transformation	32,265,049	6,200,000	6,324,000	6,450,480	6,579,490	6,711,079	32,265,049	6,200,000	6,324,000	6,450,480	6,579,490	671,107.9	0	0	0	0	0	0
Governance and Security	5,339,275	1,067,855	1,067,855	1,067,855	1,067,855	1,067,855	5,339,275	1,067,855	1,067,855	1,067,855	1,067,855	106,785.5	0	0	0	0	0	0
Development Plan Implementation	3,379,321	650,000	662,198	675,442	688,951	702,730	3,379,321	650,000	662,198	675,442	688,951	70,273.0	0	0	0	0	0	0
Total	315,774,418	60,712,981	61,919,011	63,133,634	64,372,549	65,636,243	315,774,418	315,774,418	315,774,418	315,774,418	315,774,418	31,577,441.8	5,451,753	1,060,000	1,081,200	1,081,200	1,081,200	1,081,200

Table 23: Summary of the Project Costs indicating funding sources (Figures are presented in million shilling)

PROGRAM DESCRIPTION	Ushs. millions											
	PROJECT NAME	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2024/25	GOU Budget	LG Budget	Off Budget	Dev't Partners	Un funded	Total
AGRO-INDUSTRIALISATION												
Small scale irrigation	150m	150m	150m	150m	150m	150m	750m		750m			1500m
Construction of storage facilities	43m	43m	43m	43m	43m	43m		216m				216m
Construction of driers	150m	150m	150m	150m	150m	150m		750m				750m

for coffee cooperatives											
Construction of a Mini Laboratory			125m				125m				125m
Construction of the fish fry centre				250m		205m					250m
HUMAN CAPITAL DEVELOPMENT											
Rehabilitation of Kambuga Hospitals	10,000 m		3,000,000		10,000 m	0		50,000 m		00	50,000 m
Upgrading 5 HCIII to HCIV	900m	900 m	900m	900 m	900m	4500m					4500m
Sanitation, Hygiene and Water safety	80m	80m	80m	80m	80m	80m	400m		400m		800m
Family Planning Reproductive, Maternal, Child, Neonatal Health Care project	244m	244 m	244m	244 m	244m	1220m	720m		500m		1,220m
Expand geographical access to health care services to counties and sub counties without HCIII	7660m	7660 m	7660m	7660m	7660m	38,300m					38,300m
Nutrition and food						1,696 m			1,000 m		2,696 m

safety project											
Construction / rehabilitation of secondary schools	2000m	2000m	2000m	2000m	2000m	10,000m					10,000m
Construction and rehabilitation of primary schools	500m	500m	500m	500m	500m	2500m					2500m
Water for household consumption project	650m	650m	650m	650m	650m	3,250m					3,250m
MANUFACTURING											
Construction of iron ore factory in kayonza				800,000m					800,000m	800,000m	800,000m
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES											
Bridge construction project	2000m					2000m				2000m	2000m
Road infrastructure improvement project	720m	720m	720m	720m	720m	3,600m				3,600m	3,600m
TOURISM DEVELOPMENT											
Tourism infrastructure development				900,000		900,000				900,000	900,000
Tourism Information Management System strengthening	30m	30m	30m	30m	30m	150m					150m
Public sector transformation											
Construction of administration blocks.	500m	500m	500m	500m	500m	2500m					2500m
Climate change, Natural resources, environment and water management											
Wetland restoration project	450m	450m	450m	450m	450m					2,250m	2,250m

TOTAL		15,000,000	25,500,000	531,300,000	30,500,000	101,300,000			500,000,000	603,000,000	603,000,000
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Table 24: Summary of funding gaps by programme and strategies for bridging the gaps

Programmes	Funding gap Ushs. (Million)	Strategies
1. Agro-industrialization	10,324,908	<ul style="list-style-type: none"> Lobbying from the central government Writing fundable proposals to donors. Encouraging formation of farmer groups
2. Mineral Development		
3. Sustainable Development of Petroleum resources		
4. Tourism Development	120,000	<ul style="list-style-type: none"> Lobbying from the central government Encouraging private-public partnerships Digitalising tourism receipting system Soliciting soft loans. Soliciting for grants
5. Natural Resources Environment, Climate Change, Land and Water Management	1,325,000	<ul style="list-style-type: none"> Soliciting for donor funding Encouraging community participation Enhancing locally raised revenues
6. Private Sector Development	657,000	Lobby the development for capacity building of the community members
7. Manufacturing	430,000	Lobby development partners for Capacity building for the community members
8. Integrated Transport Infrastructure and Services	2,300,000	Engagement with the Ministry of works and UNRA for support in community road maintenance.
9. Digital Transformation	24,000	Lobby the Ministry of ICT and national Guidance
10. Sustainable Energy Development	156,000	Engagement with the REA
11. Innovation, Technology Development and Transfer	132,000	Lobby development partners for capacity building
12. Sustainable Urbanization and Housing	500,000	Encourage private sector to invest in low-cost housing units.

Programmes	Funding gap Ushs. (Million)	Strategies
		Urban authorities to invest in low-cost housing and gazette urban areas for greening and attract future investments
13. Human Capital Development	1,3768,000	Lobbying and advocating central government to support District health facilities, encourage private sector to invest in health and education, engage other development partners to support health, education and water programme and develop bankable project proposals in health, education and water
14. Community Mobilization and Mindset Change	900,000	<ul style="list-style-type: none"> Advocate to Ministry of Gender, Labor and Social Development to increase funding for vulnerable groups. Engage other partners to invest in social protection
15. Regional Development	768,000	Lobbying from the central Government to Increase funding for the newly created town councils
16. Governance and Security	340,000	Lobby central government to fund land body, DSC and PAC in Local Governments
17. Development Plan Implementation	250,000	Improve local revenue strategy for effective and efficient revenue collection and management, lobbying and advocating to central government for additional funding, initiating Local Economic Development interventions
18. Public Sector Transformation	450,000	Fighting corruption and promotion of community policing
Total gap	32,444,908	

Funding for project costs and source of financings

5.10

5.11 Resource mobilization strategy

The implementation of this plan will require mobilization of resources (both human and financial) from government, development partners and the private sector; a sound revenue system for local governments is an essential pre-condition for the success of fiscal decentralization. In addition to raising revenues, local revenue mobilization has the potential

to foster political and administrative accountability by empowering communities in a local government. In order to improve revenue collection and expand the tax base, the following are being suggested:

- i) The department of Finance, Planning and Internal Audit will take a lead role in monitoring, supervision and evaluation of Economic activities in sub-counties with a view to improving local revenue.
- ii) Implement the LED strategy through mobilizing resources to meaningfully implement the Local needs
- iii) Explore the potential in tourism-related activities, culture, sports, and natural physical features to generate more income and revenue to finance this DDP.
- iv) Linking service delivery as much as possible to tax payment, despite the existence of problems/constraints.
- v) Solicit funds through proposal writing
- vi) 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.

In order to improve revenue collection and expand the tax base, the following are being suggested.

- i) Supervision, Monitoring and Evaluation: - The department of Finance , Planning and internal audit have taken a lead role in Monitoring, Supervision and evaluation of economic activities at sub counties with a view to improving local revenue.
- ii) We are in the process of developing a data base and information management system from LC I and LC II up to the District Level with support from Local Government Finance Commission.
- iii) Most of the Local revenue will continue to be tendered out to minimise on collusion and embezzlement.
- iv) There is need to have up to date trading licenses' register and should be computerized.
- v) The assessment methods should be critically studied. For example, where they look at the volume of business to determine the license amount, this was not found to be fair. The traders should be graded according to areas from which they are operating. We would list down all the different businesses operating there namely; merchandise retail

shop, wholesale shop, saloons, drug shops, cement dealers, stationery shops, bars and restaurants, lodges and hotels, carpentry showrooms, computer bureaus, bakeries etc. For each of the business category above, we would set a minimum rate above which a trader is expected to offer.

- vi) Efforts should will made to publicize the tax defaulters on radio and notice boards.
- vii) There should be internal controls spearheaded by Audit department. Field visits should be emphasized to look at issued receipts.
- viii) Service delivery should be linked as much as possible to tax payment. Despite the existence of quite a number of problems/constraints to service delivery. Overall, where services have been delivered they have not been linked to taxes. This linkage can be done in the following ways:-

5.12 Strategies for realizing the required resources

The strategies for realizing the required LGDP111 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 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 state 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.

5.5 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.

5.6 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.

5.7 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.

In conclusion therefore, a sound revenue system for local governments is an essential pre-condition for the success of fiscal decentralization. In addition to raising revenues, local revenue mobilization has the potential to foster political and administrative accountability by empowering communities.

CHAPTER SIX

6 LGDP MONITORING AND EVALUATION FRAMEWORK

6.8 Introduction

Monitoring is the regular observation and recording of activities taking place in a project or programme. It is a process of routinely collecting information on all aspects of the planned projects / programmes in the District Development Plan so as to check on how project activities are progressing. Monitoring also involves giving feedback about the progress to the stakeholders including District leadership, Donors, implementers, and beneficiaries in the District. Reporting enables the collected information to be used in making decisions for improving DDP performance.

6.8.1 LGDP Monitoring and Evaluation Matrix

To facilitate alignment with the NDP monitoring and evaluation framework, the District adopted the same monitoring and evaluation matrix as that of the NDP. The departments and LLGs implementing District activities completed a monitoring and evaluation matrix for the activities under their respective jurisdiction to be implemented for financial years 2020/2021 – 2024/2025. The matrix below will be the primary guide for implementing the District M&E strategy.

6.8.2 LGDP Progress reporting

The national M&E system under OPM outlines national results, indicators and targets for the national development plan will be adopted by the District to measure the progress towards attainment of the DDP3 in line with the NDP3 objectives. The M&E matrix details the indicators and targets for the District over the 5-year DDP period.

The M&E Framework of the DDP will enable monitoring and self-assessment of progress towards results and facilitate reporting on performance. District council, DTPC and other stakeholders will routinely conduct support supervision to lower levels on a quarterly basis to monitor progress of implementation of the Annual Work plans, validate reports submitted and build capacity for effective plan implementation. Using the data from departments and other

MIS reports, the CAO will then prepare quarterly reports on the District council and Ministry of Finance planning & Economic development.

6.8.3 Joint Annual Review of LGDP

This will be done during annual District Joint Budget Performance Reviews and District budget conferences involving political leaders at all levels of governance, District and sub-county technical staff as well as Participating development partners. This will enable the leadership make planning and budgeting decisions regarding resource allocation into departments and/or areas where they are mostly needed, to avoid duplication of scarce resources. It is anticipated that this will involve desk review of planned activities, and thereafter get evidence from the field. Annual joint review will be organized every June/July during the plan period to review progress of all District activities for that particular FY. The review will be based on the cumulative quarterly performance reports produced by District Planning Unit as well as on the first-hand experiences shared by implementing agencies. The annual joint review meetings will be attended by representatives LLGs leaders, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc.).

6.8.4 LGDP Mid -term Evaluation

Mid-term review of the District Development Plan will be conducted after two and half years (FY2022/2023), through a highly participatory approach involving all stakeholders in the entire process. The following steps will be followed during the process:

- Organize and facilitate a technical working group to review guidelines and tools that will be used during the midterm review.
- Disseminate the mid-term review guidelines and time-frame to TPCs both at LLG and District levels.
- Departments will collect data and analyse information required to compile their departmental achievements against the targets in response to the District overall goal. This will be done in consultation with LLGs and participating development partners.
- Organize a Review Committee that will review departmental reports. Development partners will be visited and consulted on development plan priority implementation for the period since FY 2020/2021.

- The District Executive Committee will convene and review the report for submission to District Council for approval.
- The Secretary for Finance, Planning, Administration and Investment will present the report to the District Council for approval.

The approved District Mid-term Review Report will be presented to the District leadership including the DTPC, DEC and partners. In addition, the report will also be discussed during the District Joint Annual Review meetings. The outcomes of these meetings shall inform the formulation of the DDP III (2025/2026 – 2029/2030).

6.8.5 LGDP End of Term Evaluation

The end term evaluation review of the District Development Plan for the entire 5 years will be conducted through a highly participatory approach involving all stakeholders in the entire process. The steps to follow will be the same as above but here the period under review will be for 5 years and directly will inform the next development plan 2025/2026 – 2029/2030.

6.9 LGDP Communication and Feedback Strategy / Arrangements

Communication plays a vital role in providing knowledge, positively changing people's attitudes and norms. It can play an important role in initiating or accelerating the changes that are already underway as well as in reinforcing and supporting change that has occurred. Effective communication can also result in supportive policies, positive legislature and increased resource allocation. To be effective, the communication strategy must take three factors into account simultaneously and these include: District goals and objectives; operational constraints and imperatives (i.e. things you must do and things you cannot do); and pertinent conditions in the District environment. The District will employ five management decisions to ensure that all stakeholders are reached.

6.9.1 Communicating the Strategy

An effective communication strategy is an essential element of DDP implementation and monitoring and evaluation frameworks. With regard to DDP implementation framework, it is crucial that all stakeholders in the process are adequately informed and mobilized to understand and comply with the District Vision and the strategic directions to be pursued in the DDP,

objectives, and targeted long-term outcomes. Furthermore, an effective communication strategy will also serve to actualize the required bottom-up influences presumed in the DDP conceptual framework where District and LLGs priorities are expected to inform the selection of national sector development priorities.

The 5-year District Development Strategic plan is more likely to succeed when workers get intimately involved with the process. This concept is known as ownership. The District council will communicate this strategy and/or the appropriate content of the strategy to internal and external stakeholders in the most appropriate manner. A detailed implementation plan will be developed by the District, and will be updated annually to ensure that any progress, strategy modifications and implementation points are made available. In particular, those who are responsible for specific strategy initiatives, activities, etc. will be made aware of that detail.

The District Planning Unit will be responsible for distributing and discussing expectations regarding the DDP to relevant staff.

At Departmental Level: Heads of Departments will be responsible for distributing and discussing the department DDP with all staff as appropriate.

IPs & stakeholders: The Planning Department will assure that the District Plan is disseminated to other relevant stakeholders, including, international organizations & NGOs providing or referring for required services, and other appropriate partners.

The public: The Department will work with the community as per the District Development Plan, and work with appropriate communications partners, including media, to assure that the community is made aware of relevant parts of the strategy. The District will conduct Barazas annually.

With regard to the monitoring and evaluation framework, an effective communication strategy will facilitate the transmission of monitoring and evaluation findings and recommendations to the respective centres where actions can be taken to address the issues that will be raised. Consequently, DDP formulation at both the District and LLG levels will include a description of the communication strategies that should:

- Outline the objective/goals of the communication,
- Identify stakeholders,
- Define key messages,
- Pinpoint potential communication methods and vehicles for communicating information for a specific purpose, and specify the mechanisms that will be used to obtain feedback on the strategy.

ANNEXES

Annex 1: LGDP Results Framework

KRA	Indicators	Baseline	Target				
		(2019/20)	Y1	Y1	Y3	Y4	Y5
Household incomes	Population below the poverty line (percent)	15.3	12	10	8	6	6.3
Quality of life	Population growth rate (percent per annum)	2.1	2.1	2.1	1.9	1.9	1.9
Agro Industrialisation	Percentage of labour force employed in subsistence agriculture	85	82	80	77	75	70
	Annual growth of marketed agricultural output [%]	90.5	90.8	91	92	93	94
	Annual growth of farmer organization membership [%]	72	73	74	75	75	77
	Annual growth of registered farmer contacts with extension staff [%]	80	81	82	83	84	85
Tourism	Percentage of labourforce employed in Tourism	0.6	0.62	0.64	0.66	0.68	0.7
Natural Resources Management	District reforestation rate [%]	3	3.5	4	4.3	4.6	5
	Area (ha) of wetlands demarcated and restored	0	5	10	15	20	50
	Proportion of Wetland Action Plans and regulations developed	0	2	3	5	10	15
ICT	Internet penetration rate (internet users per 100 people)	6	8	10	12	14	15

KRA	Indicators	Baseline	Target				
		(2019/20)	Y1	Y1	Y3	Y4	Y5
Land	Percentage of Land disputes settled	40	42	45	50	55	65
Private sector growth	Annual growth rate of the local business register [%]	82	81	82	83	84	85
Energy	Percentage reduction of annual biomass demand	3	5	8	10	15	20
Urbanisation, Housing and Physical Planning	Urbanisation rate	4.6	5	6	7	8	9.2
	Percentage of permanent buildings with approved plans	8	10	12	14	18	20
Roads	Share of District roads in fair-to-good condition [%]	87	90	91	93	94	95
	Share of community access roads in fair-to-good condition [%]	20	22	25	30	40	50
	Share of Urban access roads in fair-to-good condition [%]	84	85	87	89	90	95
Health	Life expectancy at birth (years)	63.7	64	65	66	68	70
	Infant Mortality Rate/1000	64	62	60	55	50	52
	Maternal Mortality Ratio/100,000	336	320	315	310	302	299
	Total Fertility Rate	5.0	5	5	4	4	4.0
	OPD Utilization [%]	0.7	0.72	0.74	0.76	0.78	0.8
	DPT Immunization coverage [%]	94	95	96	97	98	98
	Proportion of villages with functional VHTS	90	91	92	93	94	95
	Proportion of population with HIV/AIDS aware of their status	68	70	75	80	85	90

KRA	Indicators	Baseline	Target				
		(2019/20)	Y1	Y1	Y3	Y4	Y5
	Share of population with advanced HIV infection with access to ARV drugs	95	96	97	98	99	99
	Proportion of clients on ART with viral load suppression	86	87	88	89	90	90
	Incidence and death rates associated with malaria	16	15	14	13	12	11
	Proportion of TB cases detected and cured under DOTS	80	80	81	82	83	85
	Proportion of deliveries conducted in government health facilities	47	48	49	50	54	55
	Average number of ANC visits	51	52	54	58	60	65
Education (Primary)	Literacy rate	96.6	96.6	96.6	96.6	96.6	97
	Numeracy rate [%]	69.3	70	71	72	73	75
	Performance index	91.1	92	92	93	93	94
	Enrolment rate [%]	92.4	93	93	94	94	95
	Toilet/ stance to pupil ratio	1:42	1:40	1:40	1:39	1:39	1: 38
	Desk to Pupil ratio	1:5	1:5	1:4	1:4	1:4	1:3
	Classroom to pupil ratio	1:82	1:80	1:79	1:74	1:75	1:60
	Text book to pupil ratio	1:8	1:8	1:6	1:6	1:6	1:6
	Teacher to pupil ratio	1:54	1:54	1:45	1:45	1:45	1:40
Completion rate [%]	51.2	52	53	54	55	60	
Education (Secondary)	Proficiency scores (Proportion of students passing 'O' level)	86.2	87	87	87	88	88
	Enrolment rate	28.2	29	30	32	33	35
	Performance index	46.3	47	48	49	55	55
	Completion rate [%]	22.3	25	28	30	32	40
Water and Environment	% of water samples taken at the point of water collection,	85	85	86	87	88	99

KRA	Indicators	Baseline	Target				
		(2019/20)	Y1	Y1	Y3	Y4	Y5
	water discharge point that comply with national standards (Protected Rural Sources)						
	% of people within 1km of an improved water source	65	66	67	68	69	70
	% of rural water point sources functional	63.4	64	65	68	70	88
	Access to safe sanitation [%]	82	82	83	84	85	87
	Proportion of water sources tested for quality [%]	18	20	24	26	28	30
	% of people with access to improved sanitation	85	86	87	88	89	90
	Hand washing (%)	20	25	30	35	40	60
Social Protection Coverage	Percentage of population receiving direct income support	0.4	0.4	0.4	0.4	0.5	0.5
Governance and Security	Share of unqualified audit reports [%]	100	100	100	100	100	100
Public Sector Transformation	Staffing level (%)	96	97	97	98	98	98
Development Plan implementation	Share of locally generated revenue [%]	1.4	1.5	1.8	2.0	2.5	2.8
	Budget absorption rate [%]	94	95	96	97	98	98
	Annual NDP compliance score	60.7	62	65	66	67	68

Adaptation of program objectives and outcomes/ Result Areas

Program outcomes and Outputs	Key Outcome Indicators	Target					
		Status 2019/20	Y1	Y2	Y3	Y4	Y5
Agro- Industrialization programme							
	Percentage of households that are food secure	53	55	58	60	75	85
	Stunting prevalence levels in the District.	28.9	27	26	25	24	24
	Percentage of farmers receiving timely and quality extension services	40	50	55	58	60	65
	Increase the number of model farmers	73	98	180	230	80	365
	Percentage of farmers accessing to water for agricultural production (Irrigation, water for livestock, aquaculture-fish ponds/caging)	0.7	1	3	4	5	6
	Percentage of farmers doing value addition	5	6	8	10	15	20
	Percentage of household earnings from Agro-enterprises	70	70	75	80	85	90
	% of farmers practicing commercial agriculture	(52%)	55	58	60	62	46,800 (65%)
Agricultural production infrastructure and demonstrations constructed/ established	Number of Fisheries Hatchery	0	1	1	1	1	1
	Number of apiculture demonstration sites;	0	2	4	8	10	15
	Number fish pond demonstration sites;	0	2	4	6	8	11
	Number of poultry hatcheries;	0	1	1	1	2	2
	Number of crop mini laboratory;	1	1	1	1	2	2
	Number of surface water irrigation schemes	0	1	2	3	4	5
	Number of Valley Tanks	1	2	4	6	9	11
	Number of soil and water conservation demonstration sites	100	40	500	800	1400	2,000
	Number of stocked fish ponds	75	80	120	150	180	200

	No. of farmers using tractors	4					14
	No. of farmers using irrigation	14					1,200
	Number of model farmers	73					365
	Number of value addition processing plants for coffee from coffee	5					40
	Number of value addition processing plants for tea	3					30
	Farmer cooperatives	3					10
	Acreages of tea	20188					26,731
	Acreages of coffee	25,021					29,131
Assorted equipment for agricultural production procured	Number of motorcycles procured						15
	Number of computers procured						7
	Number of GPS machines procured						5
	Number of soil testing Kits procured	0	10	20	20	30	60
Output 4: Insemination services provided	800 cows Inseminated	300	320	350	400	600	800
Output 5: Appropriate SLM technologies adopted through promotion of Agro forestry, Minimum tillage, Organic farming, Soil and water management and Mulching	50% of farmers adopting appropriate SLM technologies	10%	20%	25%	30%	40%	50%
Output 6: Strengthened agriculture extension	80 monthly reports on agriculture extension per LLG	80	80	80	80	80	80
Output 7: Farmer trainings and awareness programs conducted	70 monthly reports on Farmer trainings and awareness programs per LLG	80	80	80	80	80	80
Output 8: A production data collection, analysis and management system developed	1 data management system	1	1	1	1	1	1
Output 9: Refresher training for extension workers conducted	3 refresher training reports	1	1	1	1	1	1

Output 10: Dairy associations established and registered	5 Dairy associations	0	1	1	1	1	1
Output 11: A farmers' association for each of the following enterprises established: coffee, maize, Rice and Irish	4 farmers' associations established	0	1	1	1	1	1
Output 14: Institutions involved in planning and implementation of agro-industrialization profiled and sensitized	20 institutions	5	5	5	5	5	5
Output 15: Partnerships with various stakeholders built and strengthened	4 Partnerships	0	0	1	1	1	1
Output 16: Annual review meetings with Partners conducted	6 Sets of minutes for Annual review meetings						
Output 17: Staff trained in specialized skills	15 staff trained in Irrigation techniques 5 in soil Testing.	0			15		
Output 19: Increased compliance to product standards in line with the, Fish Act, Coffee Act and Livestock Act	70% of farmers complying with standards	10	30	40	50	60	70
Output 20: value addition facilities linked to UNBS	7 value addition facilities linked to UNBS	0	1	1	2	2	1
Output 21: Quarterly market prices reports disseminated	20 Quarterly market price reports	2	4	4	4	4	4
Output 22: Adequate storage and value addition infrastructure developed/procured	10 coffee and maize solar dryers; 4 dairy coolers; 5 maize cribs and silos demonstrations; 40 solar driers for coffee, and livestock feeds demonstrations; 8 farmer groups linked to the nearby storage facilities; 45 produce bulking centres;	2	2	2	2	2	2

Output 23: Increased access to affordable agricultural financing	200 farmer groups sensitized on financial management, savings and development skills; 200 farmer groups trained in business proposal development and linked to financial institutions;	50	40	40	40	40	40
Output 24: Improved agribusiness management and entrepreneurial skills	200 farmer groups sensitized on agribusiness management and entrepreneurial skills	50	40	40	40	40	40
Output 25: Increased access to agriculture insurance	300 farmer groups profiled and linked to insurance companies	40	60	60	60	60	60