

THE REPUBLIC OF UGANDA



JINJA DISTRICT LOCAL GOVERNMENT

**FIVE-YEAR DISTRICT DEVELOPMENT PLAN
2015/16 – 2019/20**

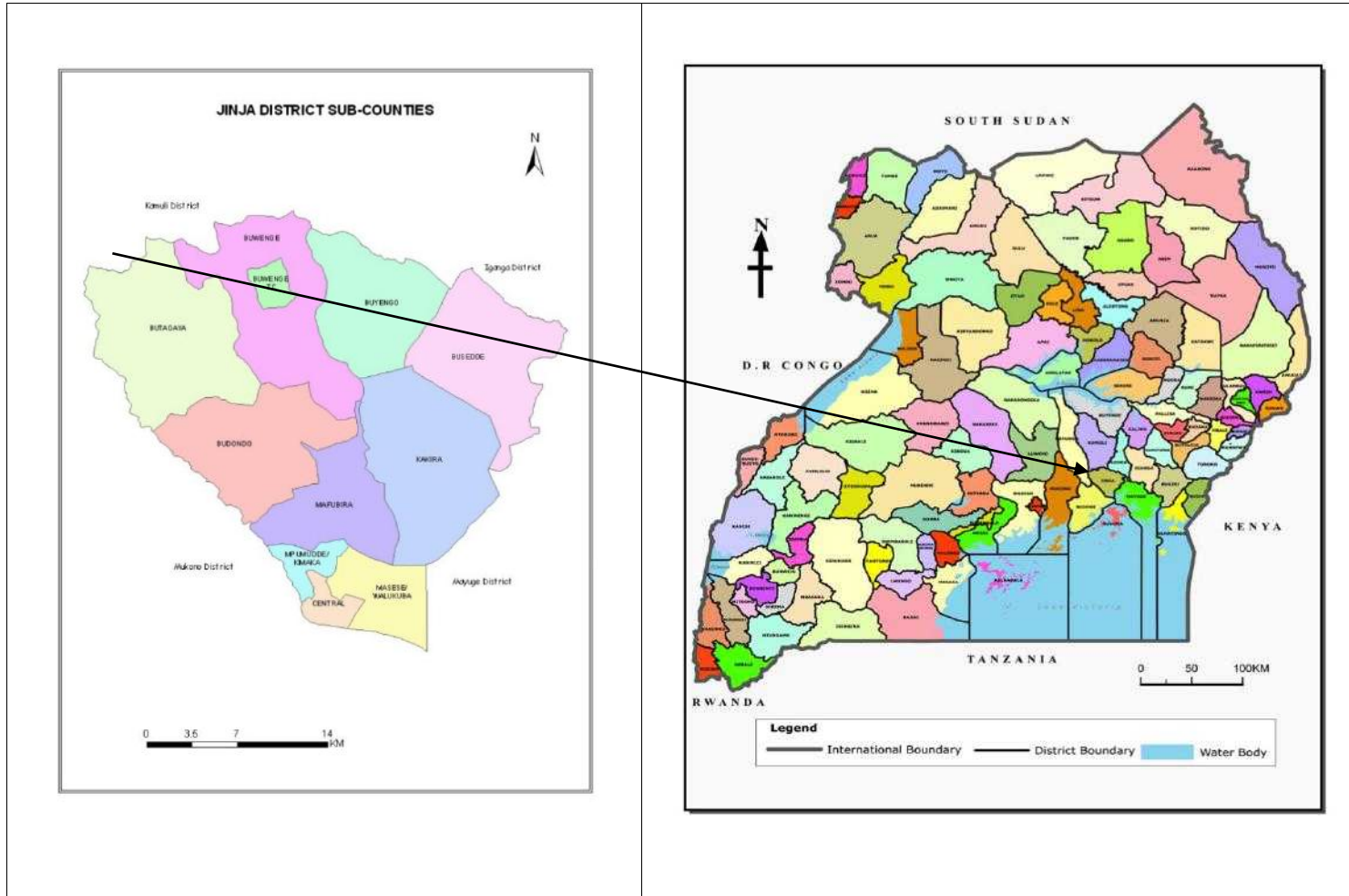
VISION

**“Prosperous People, Harmonious Communities and
Attractive District”**

“Theme: “Improved livelihoods of the people through the provision of a well-coordinated service delivery for socio-economic transformation”

**(Revised Edition)
March 2015**

The Map of Jinja District and its Location on the Map of Uganda



Jinja District Vision and Mission

Vision

“Prosperous People, Harmonious Communities and Attractive District”

Mission

“Sustainable socio-economic development through efficient provision of quality services to the people in conformity with national policies and local priorities”

FOREWORD

The 2015/16 – 2019/20 Five Year District Development Plan provides a great opportunity for social economic transformation of the people of Jinja District. Section 35(3) of the Local Government Act (Cap 243) mandates all requires the District Council to cause the preparation and approval of a comprehensive and integrated development plan. The 2015/16 – 2019/20 Five- Year District Development Plan was prepared in accordance with the Constitution of the Republic of Uganda, other relevant laws and in line with Government Policy that provides for decentralized participatory planning. The 2015/16 – 2019/20 District Development Plan was reviewed according to the Guidelines issued by the National Planning Authority in April 2014, which necessitated the comprehensive formulation of Jinja District Local Government and it guided the process by which the District came up with this 5-year development plan.

In 2013, Government of Uganda launched a long-term development Vision (Transformed Ugandan society from a peasant to a modern and prosperous Country within 30years), the Uganda Vision 2040, which is an all-encompassing perspective plan. The theme of this vision is to have a “Transformed Uganda society from a peasant to a modern and prosperous country within 30 years”. The Uganda Vision 2040 acts as another guide to any future planning framework in the country including those at Local government levels. For example, the Vision 2040 stipulates that the road to transformation will require careful planning and commitment of resources, and that the human rights based approach to development will be integrated in the policies, legislation, plans and programs.

This plan addresses the District challenges, strategic objectives, activities, and the possible courses of action to be undertaken in order to achieve the set objectives in the mentioned period. The Plan builds on the achievements for FY 2010/11 – 2014/15, which are particularly in the areas of infrastructure development, Capacity Building, and service delivery at District, county, sub-county, parish and village, levels. The realisation of these achievements has been in the support to Universal Primary Education, Health, Production and marketing, Water and Sanitation, Road Maintenance as well as opening new ones, environmental protection and participation of youth, women and disabled in the District Development activities.

The activities addressed by the plan for contributing to the District Vision include; good governance, implementation of the National Anti-Corruption Strategy, construction of a new Headquarter office block at Kagoma for the District, rehabilitation and maintenance of

Nakabango Demonstration Farm, construction and completion of Health centres and staff houses; completion and construction of new classrooms, pit latrines, provision of furniture, appropriate sanitation facilities, provision of books in schools, provision of water facilities such as boreholes, protection of springs, and shallow well constructions, provision of plant seedlings and training and other services aimed at improving the welfare of the community.

Maintenance and Sustainability Policy;

Jinja District Local Government is committed to maintain and sustain its infrastructure at all times. The District proposed a budget of UGX 801,355,800 for Operation and Maintenance (O & M Policy) of assets and facilities including water facilities, buildings, machinery and capital investments where applicable for the 2015/2016 FY.

The operation and maintenance funds are distributed towards major developments and facilities as follows (in UGX.):

| | |
|---|-------------|
| • Maintenance of District vehicles | 215,529,000 |
| • Computer and IT services | 13,425,500 |
| • Routine & Periodic maintenance of roads | 489,801,000 |
| • Rehabilitation of boreholes | 52,100,300 |
| • Maintenance of Nakabango Agriculture Farm | 30,500,000 |
| Total | 801,355,800 |

I am quite confident that the maximum stakeholders' participation and commitment prevailing in the District will enable the successful implementation of the development activities in order to achieve its development goals and objectives.

**KISAMBIRA TITUS
DISTRICT CHAIRMAN
JINJA DISTRICT LOCAL COUNCIL**

ACKNOWLEDGEMENT

Local governments are mandated to plan and budget for their areas of jurisdiction and are required by law to have a Local Government Integrated Plan which integrates all development plans of their lower local governments into their District development plans. I am therefore pleased that Jinja District Local Government has produced its Second Five-Year District Development Plan for the medium-term 2015/2016 to 2019/2020. This plan is a tool for all stakeholders in the District to have an insight, understanding and appreciation of the achievements, challenges, objectives, expected outputs and the actions/strategies contained therein.

Appreciation goes to all persons who in one way or the other contributed to the preparation of this second document. The District Technical Planning Committee is worth mentioning for availing the necessary technical input as well as the District Planning Unit, which offered coordination for the preparation and compiling of this Development Plan.

Furthermore, special gratitude goes to the Ministry of Finance, Planning and Economic Development, the National Planning Authority and Ministry of Local Government, which offered the necessary input towards the preparation of this Development Plan. The contribution of the various Councils from the village to sub-county level is equally acknowledged since their participation has promoted the government policy of bottom – up approach towards the identification of development priorities. It is my hope that the same spirit will be carried on throughout the implementation period of this plan.

Finally, all the stakeholders are wished a fruitful, unreserved and selfless implementation of the plan in a bid to facilitate the realisation of the District Vision and Mission.

KANYESIGYE WILLIAM
CHIEF ADMINISTRATIVE OFFICER
JINJA DISTRICT

TABLE OF CONTENTS

| | |
|--|-------------|
| <i>The Map of Jinja District and its Location on the Map of Uganda</i> | <i>i</i> |
| <i>Jinja District Vision and Mission</i> | <i>ii</i> |
| FOREWORD | iii |
| ACKNOWLEDGEMENT | v |
| TABLE OF CONTENTS | vi |
| LIST OF TABLES | xi |
| LIST OF FIGURES | xiv |
| LIST OF ABBREVIATIONS AND ACRONYMS | xv |
| EXECUTIVE SUMMARY | xvii |
| CHAPTER 1: DISTRICT BACKGROUND | 1 |
| 1.0 Introduction | 1 |
| 1.1 Background | 1 |
| 1.1.1 Context of the District Development Plan | 1 |
| 1.1.2 The District Development Plan Formulation Process | 2 |
| 1.1.3 The Structure of the District Development Plan | 5 |
| 1.2 Jinja District Profile | 5 |
| 1.2.1 Key Geography Information | 5 |
| 1.2.1.1 Location | 5 |
| 1.2.1.2 Land Area | 6 |
| 1.2.1.3 Relief and Climate | 6 |
| 1.2.1.4 Vegetation | 6 |
| 1.2.1.5 Soils | 7 |
| 1.2.1.6 Information, Communication and Transport | 7 |
| 1.2.2 The Administrative Structure | 7 |
| 1.2.2.1 Institutional characteristics | 8 |
| 1.2.3 The Demographic Characteristics | 9 |
| Population Density | 9 |
| 1.2.3.1 Population Trends | 10 |
| 1.2.3.2 Age Composition | 11 |
| 1.2.4 Natural Resources Endowments | 12 |
| 1.2.5 Social Economic Infrastructure | 13 |
| 1.2.5.1 Economic Background | 14 |
| 1.2.5.2 Economic Activities | 14 |
| 1.2.5.3 Settlement Pattern | 19 |
| 1.2.5.4 Road Network | 19 |
| 1.2.5.5 Power | 19 |
| CHAPTER 2: SITUATION ANALYSIS | 20 |
| 2.0 Introduction | 20 |
| 2.1 Management Support Services | 20 |
| 2.1.3 Finance sector | 22 |
| 2.1.4 Planning unit | 26 |
| 2.1.5 Community Based Services Sector | 27 |
| Gender and Culture | 29 |
| 2.1.6 Natural Resources Department | 29 |

| | | |
|----------------|---|------------|
| 2.1.6.1 | Physical Planning sub-sector | 30 |
| 2.1.6.2 | Lands sub-sector | 30 |
| 2.1.6.3 | Environment Department | 31 |
| 2.1.7 | Production and marketing department | 39 |
| | Crop Production Sub-sector | 40 |
| 2.1.7.2 | Fisheries Sub-sector | 43 |
| 2.1.7.3 | Veterinary Sub-sector | 44 |
| 2.1.7.4 | Entomology Sub-sector | 45 |
| 2.1.7.5 | Co-operative, Trade, and Industry Sub-sector | 46 |
| 2.1.8 | Works and Technical Services | 47 |
| 2.1.8.1 | Works sub-sector | 48 |
| 2.1.8.2 | Vehicles and Road Equipment | 49 |
| 2.1.8.3 | Water subsector | 50 |
| 2.1.9 | Health Sector | 56 |
| 2.9.1.1 | Health Sub-District (HSD) system | 57 |
| 2.1.9.2 | Health Infrastructure Distribution and Status | 57 |
| 2.9.1.3 | Morbidity and mortality | 59 |
| 2.9.1.4 | Stock of essential medicines | 60 |
| 2.9.1.5 | Maternal and child health | 62 |
| 2.9.1.6 | Contraceptive Prevalence Rate | 63 |
| 2.9.1.7 | Immunization services | 65 |
| 2.9.1.8 | TB/leprosy | 66 |
| 2.9.1.9 | | 67 |
| 2.10.1 | Education and Supports Sector | 71 |
| 2.11.1 | Council, Boards and Commissions | 76 |
| 2.1.2 | Internal Audit sector | 78 |
| 2.2 | Analysis of the State of Crosscutting Issues | 79 |
| 2.2.1 | Gender Analysis/mainstreaming | 83 |
| 2.2.2 | District HIV Situation Analysis | 92 |
| 2.2.2.1 | HIV HIV/AIDS prevention and treatment | 95 |
| 2.2.2.2 | HIV / AIDS Services in the District | 95 |
| 2.2.2.3 | NGOs/CBOs main Collaborating Agencies in HIV /AIDS Services Provision | 101 |
| 2.2.3 | Poverty and livelihood issues Indicators | 101 |
| 2.2.3.1 | Indicators of very poor man in Jinja District (views of men) | 101 |
| 2.2.3.2 | Indicators of a Poor Woman in Jinja (views of women) | 103 |
| 2.2.3.3 | Indicators of a poor youth in Jinja (view of youth) | 103 |
| 2.2.3.4 | Indicators of poor Persons with Disability (views of PWDs) | 104 |
| 2.2.3.5 | Livelihood and Poverty Analysis | 104 |
| 2.2.3.6 | Downward Social Mobility | 105 |
| 2.2.3.7 | Upward Social Mobility | 105 |
| 2.2.3.8 | Consequences of Poverty | 105 |
| 2.2.3.9 | Poverty trends and patterns | 106 |
| 2.2.3.10 | NGOs/CBOs, Institutions addressing poverty concerns in Jinja | 107 |
| 2.2.4 | Environment Issues, Impacts per Sector and Management | 109 |
| 2.3 | Analysis of District Potentials, Opportunities, Constraints and Challenges | 115 |
| 2.3.1 | Existing potentials and opportunities relevant to the LG economy | 115 |
| 2.3.2 | LG constraints and challenges | 115 |
| | Administration Sector Challenges. | 117 |
| | The Internal Audit sector | 117 |
| 2.3.3 | Implications of POCC | 118 |
| 2.4 | Performance Review of the Previous District Development Plan (2010/2011 – 2014/2015) | 119 |

| | |
|---|-------------------------------------|
| 2.4.1 Summary of District Performance: | 119 |
| 2.4.1.1 Key District Objectives during the Review Period were: | 119 |
| 2.4.1.2 Revenue Performance for the Five Year Development Plan 2010/11-2014 | 120 |
| 2.4.1.2 Department of Community Based Services Review of Five Year Development Plan 2010/11-2014/15 | 125 |
| 2.4.1.2 Production and marketing Review of Five Year Development Plan 2010/11-2014/15 | 126 |
| 2.4.2.3 Emerging Issues the production and marketing sector | 130 |
| 2.4.1.5 Education and sports Sector Review of Five Year Development Plan 2010/11-2014/15 | 131 |
| | Error! Bookmark not defined. |
| 2.4.1.4 Water sub-sector review for the previous 5- academic years (2010- 2015) | 133 |
| 2.4.1.3 Community Based Services Performance review for 2010/11 to 2014/15 | 134 |
| 2.5 Analysis of Urban Development Issues | 138 |
| Rural growth centers in Jinja district. | 140 |
| Gazetted rural growth centre in Jinja district | 140 |
| Non-Gazetted Planning Areas in Jinja District growth Centres | 140 |
| Status of structural plans | 141 |
| Approved building plans vs. submitted | 141 |
| 2.6 Key Standard Development Indicators | 142 |
| CHAPTER 3: DISTRICT STRATEGIC DIRECTION AND PLAN | 143 |
| 3.0. Introduction | 143 |
| 3.1 Adaptation of Broad National Strategic Direction and priorities | 143 |
| 3.1.1 Uganda Vision 2040 | 143 |
| 3.1.2 NDPII Theme | 143 |
| 3.1.3 National Development Plan Goal | 143 |
| 3.1.4 Development Objectives | 143 |
| 3.1.5. Jinja District Development Objectives, | 144 |
| 3.2 Adaptation of Sector Specific Strategic Directions and Priorities | 144 |
| 3.2.1 Wealth Creation and Employment | 144 |
| 3.3.1 Spatial Representation for NDPII in Relation to Jinja District Local Government | 145 |
| 3.2 Adaptation of Sector Specific Strategic Directions and Priorities (National) | 145 |
| 3.3 Adaptation of relevant National Crosscutting Policies/Programs | 148 |
| 3.4 Broad Local Government Development Plan Goals and Outcomes | 148 |
| 3.5 Sector-Specific Development Objectives, Outputs, Strategies, and Intervention | 150 |
| 3.5.1 District Development Objectives, | 150 |
| 3.5.1.1 Works and Infrastructure | 151 |
| 3.5.1.2 Management Support Services | 151 |
| 3.5.1.3 Council and Statutory Bodies. | 151 |
| 3.5.1.4 Finance and Planning | 151 |
| 3.5.1.5 Production and marketing | 152 |
| 3.5.1.6 Natural Resources | 152 |
| 3.5.1.7 Health Sector | 152 |
| 3.5.1.8 Community Based Services objectives | 153 |
| 3.5.1.9 Education and sports | 153 |
| 3.5.1.10 internal Audit | 153 |
| 3.5.2 Strategies of Jinja District Local Government for the medium term 2015/16 to 2019/20 | 153 |
| Strategies to address the challenges; | 154 |
| 3.5.3 Development Outputs | 155 |
| 3.5.4 Development Intervention | 156 |

| | |
|--|------------|
| 3.5.4 Sector – Specific Development Objectives, Outputs, Strategies, and Interventions | 159 |
| 3.6 Summary of Sectorial Programmes / Projects | 178 |
| CHAPTER FOUR: DDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK | 233 |
| 4.0 Introduction | 233 |
| 4.1 LLGDP Implementation and Coordination Strategy and institutional arrangements | 233 |
| 4.1.1 Parliament and the Presidency | 233 |
| 4.1.2 Office of the Prime Minister (OPM) | 233 |
| 4.1.3 National Planning Authority. | 234 |
| 4.1.4 Ministry of Finance Planning and Economic Development. | 234 |
| 4.1.5 Uganda Bureau of Statistics. | 234 |
| 4.1.6 Line Ministries, Departments and Agencies (MDAs) | 234 |
| 4.1.7 Ministry of Local Government. | 235 |
| 4.1.8 The District Council | 235 |
| 4.1.9 District Technical Planning Committee | 235 |
| 4.1.10 Citizens | 235 |
| 4.1.11 Private Sector Organizations | 235 |
| 4.2 DDP Institutional Arrangements | 236 |
| 4.3 Local Economic Development | 238 |
| 4.3 DDP Integration and Partnership Arrangements | 239 |
| 4.3. Major Development/Implementing Partners in Jinja Distric | 239 |
| 4.4 Pre-Requisites for Successful LGDP Implementation | 241 |
| 4.5 Overview of Development Resources and Projections by Source | 241 |
| CHAPTER FIVE: DDP FINANCING FRAMEWORKS AND STRATEGY | 242 |
| 5.1 Resource Mobilization Strategy | 247 |
| 5.2 Efficiency Gains | 247 |
| 5.3 Public – Private Sector Partnerships | 247 |
| 5.4 Central Government Grants & Donor Funding | 248 |
| 5.5 Borrowing from Banks | 248 |
| 5.6 Strategies for Efficient Utilisation of Resources | 248 |
| CHAPTER SIX: DDP MONITORING AND EVALUATION STRATEGY | 249 |
| 6.1 DDP MONITORING AND EVALUATION MATRIX | 249 |
| 6.1.1 Monitoring and Evaluation Plan | 249 |
| 6.2. Monitoring and Evaluation Arrangements | 270 |
| 6.2.1 Progress Reporting | 270 |
| 6.2.1.1 Performance reporting (outputs-outcomes) | 270 |
| 6.2.1.2 Budget Performance Reporting (outputs and expenditures) | 270 |

| | |
|--|------------|
| 6.2.1.3 Annual Departmental Performance Reports _____ | 270 |
| 6.2.1.4 District Performance Reports by DPU, CAO and District Chairperson _____ | 271 |
| 6.3 DDP performance review _____ | 271 |
| 6.3.1 Joint Annual Review of the DDP _____ | 271 |
| 6.3.3 DDP Mid – Term Evaluation _____ | 271 |
| 6.3.4 DDP End of Term Evaluation _____ | 272 |
| 6.4 Communication and Feedback Strategy/Arrangements _____ | 272 |
| 6.4.1 Target audiences, information areas and appropriate media _____ | 273 |
| CHAPTER 7: PROJECT PROFILES _____ | 275 |
| APPENDICES _____ | 297 |
| APPENDIX 1: CONSOLIDATED RESULTS AND RESOURCES FRAMEWORK _____ | 298 |
| Appendix 2: Annualised Work Plan _____ | 299 |
| APPENDIX 2: ANNUALISED WORKPLAN 2015/16 – 2019/20 _____ | 300 |
| Appendix 3: BELOW THE BUDGET LINE COSTS - (LOWER LOCAL GOVERNMENTS) _____ | 314 |
| Appendix 3: _____ PRIORITIES FOR SOME NGOs IN JINJA DISTRICT FOR FY 2015/16 _____ | 354 |
| REFERENCES _____ | 355 |

LIST OF TABLES

| | |
|---|-----|
| Table 1: District expected provisional revenues for 2015/2016 – 2019/2020 | xix |
| Table 2: Jinja District Budget Conference Prioritisation Results | 4 |
| Table 3: Distribution of land surface area by sub-county | 6 |
| Table 4: Lower Local Governments and Administrative Units in Jinja District | 7 |
| Table 5: Distribution of Parishes / Wards and Villages by LLGs in Jinja District | 8 |
| Table 6: Sectors in the District | 8 |
| Table 7: District projected population for 2015/16 | 9 |
| Figure 1: Population Trends for Jinja District since 1980 by gender | 10 |
| Figure 2: Population by age group and sex; Jinja District, 2014 | 11 |
| Table 8: Jinja district Population by sex, sex Ratio and density | 11 |
| Table 9: Poverty distribution by Sub-county | 13 |
| Table 10: distribution of Households and Main Source of Energy for Lighting by Sub-County | 14 |
| Table 11: main source of livelihood and remittances from abroad by Sub-County in Jinja District, 2014 | 15 |
| Table 12: Working status of the population by selected age group and Sub-County; Jinja District, 2014 | 16 |
| Table 13: Operational Industries in Jinja Municipality | 17 |
| Table 14: Number of Persons Employed in Sectors in Jinja Municipality | 19 |
| Table 15: Staffing levels | 21 |
| Figure 3: Projected revenue for the medium term 2015/16 to 2019/20 | 24 |
| Table 16: Statement of revenue and expenditure 2017/2018 | 24 |
| Table 17: Expenditure Allocations 2017/2018 | 25 |
| Figure 4: Expenditure Outlook for FY 2017/2018 | 25 |
| Table 18: Staffing level for Finance Department | 26 |
| Table 19: staffing level for the Planning Unit | 27 |
| Table 20: Staffing level the community Based Services | 29 |
| Table 21: Greatest Effect of Water Hyacinth on Water Transport | 35 |
| Table 22: Greatest Impact of Water Hyacinth on fishing activities | 36 |
| Table 23: Distribution list for the seedlings in Budondo sub –county by Parishes during FY 2016/2017 | 37 |
| Table 24: Tree seedlings distributed In Jinja under Farm Income Enhancement and conservation project (2007 to 2010) | 37 |
| Table 25: Natural Resource Department staffing level | 39 |
| Table 26: Three major agricultural products and first level value addition facilities per sub-county during FY 2015/16 | 42 |
| Table 27: Fisheries products and first level value addition by sub- County during FY 2015/16 | 44 |
| Table 28: Production and Marketing Department Staffing level | 46 |
| Table 29: Number of Extension Workers by Category and by Sub County as at December 2015 | 47 |
| Table 30: District Roads Classified | 48 |
| Table 31: Safe clean water sources status in Jinja district (rural) as at 30th June 2015 (at the closure of 2014/2015 FY) | 51 |
| Table 32: Safe Clean Water Sources Status In Jinja District (Rural) As At 30th June 2017 (At The Closure Of 2016/2017 FY | 53 |
| Table 33: Hardware activities for implementation during 2015/16FY | 55 |
| Table 34: Water Sources by sub-county s at December 2015 | 55 |
| Table 35: Department staffing position for Works Department | 56 |
| Table 36: Number of Health facilities in Jinja District as at June 17 | 58 |
| Figure 5: Map of Jinja showing the distribution of health facility distribution | 58 |
| Figure 6: Malaria management in Jinja District FY 2016/17 (overall in the whole District) | 60 |
| Figure 7: Malaria case management at Health Centre IV's FY 2016/17 | 60 |
| Figure 8: Caesarean section under taken in functional HCIVs and hospitals during FY 2016/17 | 61 |
| Figure 9: ANC 4th visit coverage | 62 |
| Figure 10: Contraceptive Prevalence Rate by Sub County | 63 |
| Figure 11: IPT2 coverage among pregnant women FY 2016/17 | 64 |
| Figure 12: IPT2 coverage by Sub County | 64 |
| Figure 13: Supervised deliveries | 65 |

| | |
|---|-----|
| Table 39: TB treatment trends during 2016/17 FY..... | 66 |
| Table 40: TB Treatment outcomes of Pulmonary Bacteriologically confirmed since 2014/15 to 2016/17 FY..... | 67 |
| Figure 14: TB treatment success rate by HF..... | 67 |
| Table 41: Staffing level Department Of Health Services..... | 69 |
| Table 42: Education institutions by county in Jinja District as at December 2015..... | 72 |
| Table 43: Primary Schools facilities and enrolment by sub-county as at December 2015..... | 73 |
| Figure 15: Primary school enrollment by gender as at November 2014..... | 73 |
| Table 44: Summary of P.L.E performance for 2016 academic year..... | 74 |
| Figure 16: Comparison of PLE performance for academic years 2015 & 2016..... | 74 |
| Table 45: Staffing level for the education and sport sector..... | 76 |
| Table 46: Council/ Boards and Commission as at 30th June 2015..... | 78 |
| Table 47: Staffing level of Statutory Bodies..... | 78 |
| Table 48: Internal Audit Unit..... | 79 |
| Table 49: Summary of the state of cross cutting issues..... | 80 |
| Table 50: Analysis of population issues in the district..... | 82 |
| Table 51: Gender perspective, activity, access and control profile tool..... | 84 |
| Table 52: Analysis of vulnerability in the district..... | 85 |
| Table 53: Analyses the issues and how they are affecting development in the district..... | 87 |
| Table 54: Activity, Access and Control Profile..... | 88 |
| Table 55: Activity, Access and Control Profile among men, women, boys and girls..... | 89 |
| Table 56: Strategies for Gender Mainstreaming..... | 88 |
| Figure 17: HIV positivity rate by Sub County..... | 94 |
| Figure 18: Linkage of HIV+ individuals in HIV care..... | 95 |
| Figure 19: The 90-90-90 progress..... | 96 |
| Figure 20: ART initiation among HIV+ pregnant women..... | 97 |
| Figure 21: HIV positivity rate among infants..... | 98 |
| Figure 22: Enrolment of infants in HIV care..... | 99 |
| Table 57: Outcomes of HIV exposed infants at 24 months (Cohort enrolled in FY 2015/2016)..... | 99 |
| Table 58: ART Services in Jinja district as of December 2014..... | 100 |
| Table 59: HIV and AIDS Service Organizations and Area of Coverage..... | 101 |
| Table 60: Poverty distribution by Sub-county..... | 106 |
| Table 61: Institutions offering direct support to the poor in Jinja..... | 108 |
| Table 62: Environmental Issues/ impact per sector..... | 111 |
| Table 63: Jinja District Local Government Review of the Revenue Performance for the Five Year Development Plan 2010/11-2014/..... | 120 |
| Table 64: Department of Community Based Services Review of Five Year Development Plan 2010/11-2014/15..... | 125 |
| Table 65: Production and marketing sector Review of Five Year Development Plan 2010/11-2014/15-..... | 126 |
| Table 67: Past 5 Years 2010/11 - 2014/15 Capital Achievements..... | 131 |
| Figure 23: PLE performance review for the previous 5- academic years (2010- 2015)..... | 132 |
| Table 68: PLE performance from 2010 to 2015..... | 132 |
| Table 69: Water sub-sector review for the previous 5- academic years (2010- 2015)..... | 133 |
| Table 70: Community Based Services Performance review for 2010/11 to 2014/15..... | 134 |
| Table 71: Assessment of Municipality's for elevation to City Status..... | 139 |
| Table 72: Location and nature of land use..... | 141 |
| Table 73: NGO priorities in Jinja District Local Government..... | 147 |
| Table 74: Broad LGDP goals and Outcomes..... | 148 |
| Table 75: Management and Support Services sector Specific Development Objectives, Outputs, Strategies, and Interventions..... | 159 |
| Table 76: Production and marketing sector Specific Development Objectives, Outputs, Strategies, and Interventions..... | 164 |
| Table 77: Health sector Specific Development Objectives, Outputs, Strategies, and Interventions..... | 168 |
| Table 78: Education and supports Specific Development Objectives, Outputs, Strategies, and Interventions..... | 169 |
| Table 79: Works and technical services Specific Development Objectives, Outputs, Strategies, and Interventions..... | 170 |
| Table 80: Community Based Services Specific Development Objectives, Outputs, Strategies, and Interventions..... | 174 |
| Table 81: Summary of the District projected revenues for the medium term 2015/2016 – 2019/2020..... | 242 |

| | |
|---|------------|
| <i>Table 82: Detailed revenue projections for the medium term 2015/16 to 2019/20.....</i> | 243 |
| Table 83: District M&E Stakeholders and Frameworks..... | 251 |
| <i>Table 84: LGDP Monitoring and Evaluation Matrix.....</i> | 252 |
| Table 85: Communication Stakeholders within the Different Levels of Target Audiences | 274 |
| Table 86: Communication Plan Matrix..... | 274 |

LIST OF FIGURES

| | |
|--|-----|
| <i>Figure 1: Population Trends for Jinja District since 1980 by gender</i> | 10 |
| <i>Figure 2: Population by age group and sex; Jinja District, 2014</i> | 11 |
| <i>Figure 3: Projected revenue for the medium term 2015/16 to 2019/20</i> | 24 |
| <i>Figure 4: Expenditure Outlook for FY 2017/2018</i> | 25 |
| <i>Figure 5: Map of Jinja showing the distribution of health facility distribution</i> | 58 |
| <i>Figure 6: Malaria management in Jinja District FY 2016/17 (overall in the whole District)</i> | 60 |
| <i>Figure 7: Malaria case management at Health Centre IVs FY 2016/17</i> | 60 |
| <i>Figure 8: Caesarean section under taken in functional HCIVs and hospitals during FY 2016/17</i> | 61 |
| <i>Figure 9: ANC 4th visit coverage</i> | 62 |
| <i>Figure 10: Contraceptive Prevalence Rate by Sub County</i> | 63 |
| <i>Figure 11: IPT2 coverage among pregnant women FY 2016/17</i> | 64 |
| <i>Figure 12: IPT2 coverage by Sub County</i> | 64 |
| <i>Figure 13: Supervised deliveries</i> | 65 |
| <i>Figure 14: TB treatment success rate by HF</i> | 67 |
| <i>Figure 15: Primary school enrollment by gender as at November 2014</i> | 73 |
| <i>Figure 16: Comparison of PLE performance for academic years 2015 & 2016</i> | 74 |
| <i>Figure 17: HIV positivity rate by Sub County</i> | 94 |
| <i>Figure 18: Linkage of HIV+ individuals in HIV care</i> | 95 |
| <i>Figure 19: The 90-90-90 progress</i> | 96 |
| <i>Figure 20: ART initiation among HIV+ pregnant women</i> | 97 |
| <i>Figure 21: HIV positivity rate among infants</i> | 98 |
| <i>Figure 22: Enrolment of infants in HIV care</i> | 99 |
| <i>Figure 23: PLE performance review for the previous 5- academic years (2010- 2015)</i> | 132 |

LIST OF ABBREVIATIONS AND ACRONYMS

| | | |
|--------|---|--|
| ADB | - | African Development Bank |
| AIDS | - | Acquired Immune Deficiency Syndrome |
| AOET | - | Aids Orphans Education Fund |
| ARVs | - | Anti-Retroviral s |
| CAO | - | Chief Administrative Officer |
| CBF | - | Capacity Building Fund |
| CCF | - | Christian Children Fund. |
| CDD | - | Community Driven Development |
| CHAI | - | Community HIV/Aids Imitative |
| CHV | - | Comprehensive Home Improvement |
| DDP | - | District Development Program |
| DHT | - | District Health Units |
| DREPs | - | District Resource Endowment Profiles |
| EARS | - | Education Assessment Resource Services |
| EU | - | European Union |
| FAL | - | Functional Adult Literacy |
| FEA | - | Field Extension Agencies |
| FIDA | - | Federation of Uganda's Women Lawyers |
| FUBA | - | Federation of Uganda Basket Ball Association |
| FY | - | Financial Year |
| GDP | - | Gross Domestic Product |
| GoU | - | Government of Uganda |
| GTZ | - | Germany Technical Cooperation |
| HC | - | Heath Unit |
| HIV | - | Human Immuno - deficiency Virus |
| HPPG | - | Harmonised Participatory Planning Guides |
| IFMS | - | Integrated Finance Management Information System |
| ILO | - | Internal Labour Organisation |
| IPF | - | Indicative Planning Figure |
| JDA | - | Jinja District Administration |
| JICA | - | Japan International Co-operation Agency |
| LABE | - | Literacy and Basic Education |
| LC | - | Local Council |
| LDF | - | Local Development Fund |
| LGDP | - | Local Government Development Programme |
| LLGs | - | Lower Local Governments |
| LoGICS | - | Local Government Information and Communication Systems |
| MoES | - | Ministry of Education and Sports |
| MoFPED | - | Ministry of Finance, Planning and Economic Development |
| NEMA | - | National Environment Management Authority |
| NGO | - | Non-Government Organisation |
| OBT | - | Output Budgeting Tool |
| OWC | - | Operation Wealth Creation |
| PAF | - | Poverty Alleviation Fund |
| PDCs | - | Parish Development Committees |
| PHC | - | Primary Health Care |
| PMA | - | Plan for Modernisation of Agriculture. |
| PMTCT | - | Prevention of Mother to Child Transmission. |
| PPA | - | Program Priority Areas |
| RUWASA | - | Rural Water and Sanitation |

| | | |
|--------|---|--|
| SC | - | Sub-County |
| SFG | - | Schools Facilities Grant |
| SMC | - | School Management Committee |
| SUPER | - | Support Uganda Primary Education Reform |
| TC | - | Town Council |
| TDMS | - | Teacher Development Management Systems |
| UBOS | - | Uganda Bureau of Statistics |
| UNDP | - | United Nations Development Program |
| UNEPI | - | United Nations Environment Program |
| UNFPA | - | United Nations Fund for Education Activities |
| UNICEF | - | United Nations Children's Educational Fund |
| UNIDO | - | United Nations Industrial Development Organisation |
| UPE | - | Universal Primary Education |
| USAID | - | United States Agency for International Development |

EXECUTIVE SUMMARY

The successful implementation of the decentralisation policy in Uganda has raised a number of policy concerns one of which is the requirement by local governments to have integrated development plans for their areas of jurisdiction. This has led to the development of the second 5 – year Integrated Development Plan for Jinja District for the medium term 2015/16 – 2019/20. This plan will act as a road map for the District to eradicate poverty by aiming at achieving its mission and vision.

The district’s Vision is “**Prosperous People, Harmonious Communities and Attractive District**”; while the Mission is that of having “**Sustainable Socio-Economic Development through Efficient Provision of Quality Services to The People In Conformity With National Policies and Local Priorities**”.

The overall goal of this Plan is to promote the provision of a well-coordinated service delivery for socio- economic transformation among all households. Specifically, the District plan seeks to achieve the following objectives:-

1. To recruit and retain an honest and competent Public service.
2. To ensure efficient, economic and transparent procurement system.
3. To promote a visionary, democratic and accountable Local Government.
4. To increase household incomes and ensure food security
5. To improve the welfare of the Community with emphasis on the vulnerable
6. To increase safe water coverage and sanitation.
7. To maintain the District infrastructure in good condition.
8. To provide adequate and accessible health services.
9. To increase the levels of basic education of all School going age children

Strategic Direction

The Plan sets Five key objectives to be attained through (i) increasing sustainable production, productivity and value addition in the Agricultural Sector (ii) improving the quality of Community Access, Urban and District Roads, (iii) Promoting Universal Primary Education (iv) Promoting Primary Health care and (v) promoting public and Private Partnerships (PPPs) in the construction of Heath, Educations, Roads and Water infrastructure

In order to achieve the set objectives, the district is to employ the following **strategies**:

- ☞ To construct a new office Administration block at Kagoma in Buwenge sub county.
- ☞ Improve both social and economic infrastructure;
- ☞ Promote access to safe water by encouraging water harvesting, liaising with relevant development partners (NWSC) to allow sinking boreholes in urban poor settlements, and sensitization of the communities on hygiene and sanitation;
- ☞ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and springs;
- ☞ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- ☞ To provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, classrooms;
- ☞ Identification and prioritization of the needs of the PWDs by all LGs;

- ☞ To open up new access roads and maintaining the existing road network to ensure quick movement of produce to the markets;
- ☞ Promote marketing of products by reviving cooperative societies, strengthening community producer's associations and diversification of agricultural production;
- ☞ Curb illegal settlements by de-gazetting settlement areas, improving the employment policy in relation to terminal benefits, wages and social issues;
- ☞ Promote the quality of gender related activities through a gender policy;
- ☞ Provision of desks to various Schools;
- ☞ Computerize the Education Department, reduce school dropouts and provide sports equipment to schools;
- ☞ Completion of Health Centres and construction of new HC's;
- ☞ Equip Health Centres and enhance activities of PHC and support to NGOs;
- ☞ Operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle; and
- ☞ Open new roads and maintain existing network through the use of both Direct Labour Force account System and contracting.

Investment Priorities

To achieve the objectives and goal of the Plan, the various district sectors identified various projects for implementation in the plan as described in the sections that follow:

- SFG Construction of teachers' houses with 4 stance VIP latrines in schools in 16 schools.
- Construction of 5 stance VIP latrines in schools
- Installation of 2 lightening arrestors in each school.
- Purchase of 3 sitter desks for schools
- Routine maintenance of 146.7kms of roads
- Routine mechanized road maintenance of 51.3km
- Periodic maintenance of 24.1kms of roads
- Construction of District Head Quarters
- Renovation of buildings
- Tree planting on roads maintained under Periodic Drilling of bore holes
- Construction of water sources
- Construction of motorised shallow wells
- Protection/Re-protection of springs
- Number of water sources tested for quality
- Renovation of the District water office
- Construction of public latrines
- Rehabilitation of boreholes
- Construction of 15 mini piped water supply systems
- 8. Construction of two major piped water supply systems
- 9. Rehabilitation/extension of five water supply systems
- 10. Rehabilitation of 100 deep wells/shallow wells

Un funded priorities

Due to resource constraints, some projects were not funded using the available resources in the previous five year plan. The sectors whose projects were not funded have incorporated these projects into this Plan. However, some of the un funded priorities are listed below.

Administration

- Procurement of the CAO and Deputy CAO two double carbines
- Renovation of the human resources and Deputy CAO offices

Production and marketing sector

- Completion of fencing of Nakabango phase 3
- Construction of training and administrative block on Nakabango farm
- Construction of a 5 stance pit latrine at Nakabango District Farm
- Construction of a block for Small animal, Plant clinic, store

Planning Unit

- Purchase and installation of a Networked
- Purchase of a new departmental double Cabin vehicle
- Purchase of a Modern photocopier
- Facilitation to Harmonized Participatory Planning
- Process
- Purchase of a Video camera – camera for use during
- Monitoring of government projects
- Purchase of 2 Lap tops and 2 computers with their
- Accessories

LGDP Financing Strategy

The District expects to implement the interventions in this plan using resources from the District own locally generated revenue, Central Government transfers(Central Government Ministries and Agencies), Donor and other Implementing Partner funding. Other revenue mobilization strategies include lobbying from Implementing Partners including NGOs as well as indigenous CBOs and CSOs

The priorities/planned activities for the 5 years 2015/2016 to 2019/20 are to be financed by the Budgeted Revenue estimates for the medium term.

Table 1: District expected provisional revenues for 2015/2016 – 2019/2020.

| Revenue Sources | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Budget | Projected | Projected | Projected | Projected |
| Local Revenue | | 843,189,375 | 864,348,844 | 886,566,286 | 886,566,286 |
| | 823,037,500 | | | | |
| Grants from International organizations | | 663,337,630 | 696,504,512 | 731,329,737 | 731,329,737 |
| | 631,750,124 | | | | |
| Grants from other General Government Units (Domestic) | | 33,035,499,706 | 34,687,274,691 | 36,421,638,425 | 36,421,638,425 |
| | 1,462,380,672 | | | | |
| Total Revenue | 2,917,168,296 | 34,542,026,711 | 36,248,128,047 | 38,039,534,448 | 38,039,534,448 |

Plan implementation strategy

The strategy for the successful implementation of the Development plan is given in details in chapter four.

LGDP Monitoring and Evaluation Strategy

Quarterly monitoring visits will be conducted to various government investments using PAF multi-sectoral and other monitoring funds. A monitoring framework is being developed for the District and Lower Local Governments as well as implementing Partners and will emphasize regular compilation and review of Departmental reports. Monitoring and evaluation reports will be produced every quarter and submitted to CAO. The CAO will share out this information with the District Technical Planning Committee, Executive Members of the District Council and RDC for corrective action where the results will not have been satisfactory.

CHAPTER 1: DISTRICT BACKGROUND

1.0 Introduction

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

1.1 Background

Jinja is one of the major districts in the eastern region of Uganda and was the major industrial area of Uganda after independence but many industries collapsed after the expulsion of the Indians in the 1970s by General Idi Amin Dada the then president. At independence, Jinja was part of Busoga District under the 1974 Provincial Administration. But later on acquired the status of a District in the year 1975 when Busoga local Administration was divided into 3 smaller districts namely Jinja, Iganga and Kamuli which were known as JIKA. Jinja District derived its name from Jinja Township that was already in existence at the time and later become a municipal council. Originally Jinja District had its head offices in Bugembe but were later transferred to Busoga square..

Jinja is located at the northern end on Lake Victoria in South Eastern Uganda. Lying just north of the Equator, but at an altitude of 3,750 feet (1100 meters) above sea level, it enjoys a very pleasant climate with temperatures ranging from 63 to 82 degrees F. (17 degrees to 28 degrees C).

1.1.1 Context of the District Development Plan

This District Development Plan is the second in a series of six 5-year Plans. It has been prepared in line with the National Vision 2040 that aims at transforming the country from a predominantly peasant and low income to a competitive, upper middle income country with a per capita income of approximately USD9, 500 in the next 30 years.

This Plan is the second DDP that covers the fiscal period 2015/2016 to 2019/2020. It was informed by the Mid Term Review findings and recommendations that were made basing on the DDPI (2010/2011- 2014/2015) and the current and unfolding developments and institutions in the district

The Plan builds on the achievements registered under the first District Development Plan (DDPI) 2010/2011- 2014/2015 and takes into consideration the challenges encountered and lessons learnt during its implementation.

This Development plan has been aligned to the NDP and Vision 2040 and prioritizes the key development opportunities and fundamentals as envisaged in the Uganda Vision 2040. This is expected to maximize development benefits and increase efficiency in resource utilization.

District major challenges

Rural Poverty, low House Hold incomes, low access to safe water, degraded natural resources, narrow local revenue base and inadequate resources (capital and human) for overcoming service delivery constraints.

Linkage of the objectives, goal, mission and vision

Objectives in the Plan aim at improving the livelihoods of the people through coordinated service delivery with focus on national and local priorities which in effect shall improve the quality of life of the people resulting into an empowered and modernized society. Therefore the mission shall lead to achievement of the Goals, objectives and the Vision.

1.1.2 The District Development Plan Formulation Process

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

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

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

The processes followed in the preparation of the District LGDP II are listed as follows

The planning process for this plan began as soon as the District received Planning guidelines from the National Planning Authority in April 2014 communicating the national development vision/strategic objectives, and goals. The Five-Year District Development Plan for the period 2015/16 – 2019/20 was a result of a participatory bottom—up consultations and it builds on the achievements made during the last five years and is informed by the findings and recommendations of the 2010/11 – 2014/15 Mid Term Review. The plan includes the views from all stakeholders (political, civic and development partners). 2

The District Planning Unit basically did the coordination of the whole process, putting together the views of all stakeholders in the development plan.

The process of formulation of District Development Plan II for the period 2015/16 to 2019/20 started in August 2014 with the principle of participatory planning emphasized as per the local government-planning requirements. The planning process involved the four levels of planning in which all priorities for the different levels were captured in the updated DDP II. The five levels include Village level, Parish level, lower Local Government level, Municipal Council and District level, which promote the principle of bottom-up planning, complemented by top-bottom approach.

A District Planning Task Team was then constituted comprising of Sector Heads responsible for supporting the DTTC in the LDGP formulation process in August 2014.

Desk based consultations and Collection of basic data that informed the LGDP formulation process was done from September to November 2014

The District communicated Planning information to Sectors and Lower Local Governments in September 2014.

At the village level, all Village Councils in the district in their areas of jurisdiction held village-planning meetings by October 2014 through which the following were done:

- Identifying respective village needs/problems;
- Prioritisation of identified problems;
- Compiling lists of prioritized problems;
- Developing respective Village Action Plans by 31st December 2014; and
- Forwarding the list of priorities to their respective parish levels.

At the parish level, the Parish Councils in their areas of jurisdiction undertook the following activities:

- Holding parish planning meetings by 30th December 2014;
- Selecting a chairman for the parish planning meetings;
- Reviewing the forwarded lists of priorities from the villages;
- Prioritizing within the resource envelope;
- Compiling a list of priorities for the parish;
- Developing a parish action plan for the priorities;
- Forwarding the priorities to the Sub-county; and
- Feedback to the villages on the prioritized/approved activities by the parish council and Sub-county Councils.

At the LLG level, the following stakeholders undertook the following activities: LLG Technical Planning Committee, Investment Committees, Executive Committees and Local Council IIIs in their areas of jurisdiction:

- Holding planning meetings by the various stakeholders;
- Prioritizing all Sub-county identified problems;
- Costing all prioritized investments;
- Compiling the Municipality, Town Council and Sub-county Development Plans and forwarding /submitting them to the District; and
- Feedback to the parishes on the approved activities by the sub-county councils.

At the District level, the following activities were undertaken in order to come up with this development plan:

- Collecting data on various variables concerning the District like poverty;
- Indicators, gender issues, climate etc.;
- Disseminate information like IPFs, policy guidelines etc.;
- Reviewing Sub-counties Development Plans;
- Holding planning meetings; identifying the District needs;
- Prioritising and costing the activities;
- Conducted the Budget conference on 17TH – 18TH December 2014 at River View Lodge/Hotel in Kayunga District along River Nile. Prior to the conference, all TPC members were requested to present their departmental issues in a DTPC meeting in December 2014. These were further discussed by the District Executive Committee and later approved to be presented in the budget conference for discussion.

The conference attracted the a number of key players in the Local Government Planning and development process including Members of Parliament, Resident District Commissioner, all LC 111 Chairpersons, sub county chiefs, CDOs and sub accountants, DTPC members, all district councillors and development partners.

- Funds allocation to the various departments; compiling sectoral plans by the budget desk; Integrated all priorities of the District into the District Development plan;
- Reviewing of the Development plans by the District Executive committee;
- Submitting to the district Council for consideration and approval; and
- Feedback to the Sub-county levels on the approved District Development plan.

The Budget Conference was held on 17th to 18th December 2014 at River View Lodge / Hotel in Kayunga District along River Nile. During the Budget Conference, the District Council made prioritisation of the different directorates and the following are the result of the prioritization process.

Jinja District Budget Conference Prioritisation Results which were conducted from 17th to – 18th December 2014 at River View Lodge/Hotel in Kayunga District along River Nile.

Table 2: Jinja District Budget Conference Prioritisation Results

| S/No. | Rank | Total | Overall |
|-------|-----------------------------------|-------|---------|
| 1 | Administration | 34 | 4 |
| 2 | Finance | 33 | 4 |
| 3 | Council and Statutory Bodies | 18 | 6 |
| 4 | Production and Marketing | 18 | 6 |
| 5 | Health and Sanitation | 60 | 2 |
| 6 | Education and Sports | 78 | 1 |
| 7 | Works and Technical Services | 41 | 3 |
| 8 | Natural Resources and Environment | 18 | 6 |
| 9 | Community Based Services | 12 | 9 |
| 10 | Audit | 8 | 10 |
| 11 | Planning | 6 | 8 |

Source: Jinja District Planning Unit (Dec 2014)

In February 2015, a three day retreat was organised and coordinated by Planning Unit and Finance Department and the District Planning Task Team to draft the DDP 2015/16-2019/20. Members prepared draft departmental profiles, POCC analysis and plans for the next five years and submitted them to Planning Unit for integration in the draft document by March 2015.

In February 2015, the District reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant crosscutting issues, as well as analysing development issues/ constraints, potentials, opportunities including those received from LLGs.

The District Executive committee approved Development outcomes, goals, and strategic Objectives that guided the strategic direction of the LGDP in March 2015.

Key LLG staff were also oriented on the new guidelines at the district headquarters and the same methodology of training using the training manual was used. Draft LLG plans were agreed to be submitted to Planning Unit by 24th March 2015. The time schedule for analysing the draft plan,

standing committees input and consequent adoption and approval by the district council and submission to National Planning Authority was set to be by 30th March 2015.

The District Planning Unit finalized the Draft LGDP documentation including project profiles and the Draft District Development Plan was presented to relevant Council standing committees for review and discussion in early March 2015 and later presented for approval by Council by 30 March 2015.

1.1.3 The Structure of the District Development Plan

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

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

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

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

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

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

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

1.2 Jinja District Profile

1.2.1 Key Geography Information

1.2.1.1 Location

Jinja District is located on the shores of L. Victoria in the Eastern Region of Uganda. It borders the District of Iganga and Kamuli in the North, Buikwe in the South-West, Kayunga in the West, Mayuge in the East and Lake Victoria in the South. It is the Western portion of the former Busoga it has an area of 722.7sqkms.

The Luganda word for the stone is “ejjinja” and at the village overlooking the river there was a large stone from which the town got its name. The stone can still be seen today.

The District Headquarters are located at Busoga Square within Jinja Municipality - Jinja Administrative headquarters. However, plans are under way to build a new office block at Kagoma once funds are secured.

1.2.1.2 Land Area

| | |
|------------------------|-----------------------|
| Total Surface Area: | 727.7sq.km |
| Land Area: | 678sq. kms |
| Area under open water: | 49.7sq kms |
| Latitude: | 0:5000 |
| Longitude: | 33:2000 |
| Average Altitude: | 1500m above sea level |
| Temperature | Max 28.1°c min 17.1°c |
| Rainfall | 04mm |

Table 3: Distribution of land surface area by sub-county

| Sub-County | Land Area |
|----------------------|-----------|
| Central Division | 7.0 |
| Masese Walukuba | 11.7 |
| Mpumudde Division | 12.0 |
| Bugembe Town Council | 7.5 |
| Busedde | 94.3 |
| Kakira Town Council | 104.3 |
| Mafubira | 51.8 |
| Budondo | 89.4 |
| Butagaya | 113.2 |
| Buwenge | 100.3 |
| Buwenge Town Council | 9.2 |
| Buyengo | 78.0 |
| District | 678.7 |

1.2.1.3 Relief and Climate

Jinja District is relatively flat with high ridges and isolated hills and adulating lowlands. The hills are linear and of convex slopes between 2% and 8% and almost flat valleys of slope less than 2%. The lowest point of 1,200 m above sea level is in the south along the Lake Victoria and the highest 1,500 metres above sea level is found in the north (UBOS, 2003). The District has a long shoreline of Lake Victoria in the south.

Un-differential gneisses formerly seen as part of basement complex underlie the district. It is dominated by argillite, especially in Kakira area, with quartzite's and amphibolite. Characterised by heavy loamy soils also known as "Namaganga soils", most of the soils belong to this class and are rich in nutrients. These soils are as deep as 15cm or oven a metre. A variety of clay, light soils and sandy loamy soils are commonly found in some valleys with a well-defined course and shallow alluvium in beds. There is also the ferrisol soil (red soils) on basic rocks.

1.2.1.4 Vegetation

The vegetation of Jinja District, like the rest of Uganda, has suffered from pressure created by the rapid growth in population and the demand for fuel and space for man's activities. The vegetation in the District has minor variations, for areas bordering with Lake Victoria have Savannah vegetation while the central part has forest / savannah mosaic. Nearer the Kakira Sugar Estates and the area bordering Victoria Nile have medium altitude moist semi-deciduous forests. The District falls in a vegetation zone described as *albizia*, Chorophora, Semi-deciduous forest.

There are a few isolated patches of forest left in some of the valleys, mid and lower slopes. There are riverine forests along the Nile River and elsewhere; grasses such as *Pennisetum Purpureus* and *Hparubemia rufa* dominate.

1.2.1.5 Soils

1.2.1.6 Information, Communication and Transport

Jinja is strategically located on the main highway between Kampala City, the Capital of Uganda, and the Kenyan cities of Nairobi and Mombasa. The same highway is also a link to both the Northern and Northern Eastern Uganda and its roads as well served and networked. The town is served by railway that links it to Mombasa and Kisumu in Kenya, Mwanza in Tanzania, to Kasese in Western Uganda and Pakwach in Northern Uganda. Kisumu, Portbell, and Mwanza are linked via a wagon ferry. Jinja has a pier and an airstrip both of which are non-operational. There is a long-term plan to develop the airstrip into an international airport second to Entebbe International Airport and to revive steamer services at the pier. The telecommunication industry well developed with two landline providers and three mobile phone service providers and several Internet providers. The new Nile Bridge is under construction, a Joint Venture between JICA (USD, 100 million) and Government of Uganda (USD. 30 million). The town is also served by a pier at the shores of Lake Victoria that links it to Kenya and Tanzania by water.

1.2.2 The Administrative Structure

The District has 2 counties comprising of 6 rural sub-counties and 3 Town Councils, one Municipality comprised of 3 divisions. There are 344 villages in Jinja rural and 43 villages in Jinja Municipality a Total of 387 villages. Jinja rural has 59 parishes, Jinja Municipality has 11 wards.

Table 4: Lower Local Governments and Administrative Units in Jinja District

| Name of County / MC | Number of: | | | | |
|----------------------------|--------------|---------------|-----------|------------------|------------------|
| | Sub-counties | Town Councils | Divisions | Parishes / Wards | Villages / Zones |
| 1. Butembe | 2 | 2 | 0 | 24 | 144 |
| 2. Kagoma | 4 | 1 | | 24 | 200 |
| 3. Jinja Municipal Council | 0 | | 3 | 11 | 43 |
| Totals | 6 | 3 | 3 | 59 | 387 |

Source: Office of the Chief Administrative Officer / Jinja District

Table 5: Distribution of Parishes / Wards and Villages by LLGs in Jinja District

| Name of County and LLG | Number of: | |
|--|------------------|------------------|
| | Parishes / Wards | Villages / Zones |
| <i>Butembe County</i> | | |
| 1. Busedde Sub-county | 5 | 45 |
| 2. Mafubira Sub-county | 6 | 32 |
| 3. Bugembe Town Council | 5 | 14 |
| 4. Kakira Town Council | 8 | 53 |
| Total - | 24 | 114 |
| <i>Kagoma County</i> | | |
| 1. Budondo Sub-county | 5 | 38 |
| 2. Butagaya Sub-county | 6 | 65 |
| 3. Buwenge Sub-county | 5 | 47 |
| 4. Buyemgo Sub-county | 4 | 34 |
| 5. Buwenge Town Council | 4 | 18 |
| Total - | 24 | 200 |
| <i>Jinja Jinja Municipal Council.</i> | | |
| 1. Central Division | 3 | 12 |
| 2. Kimaka / Mpumudde Division | 5 | 19 |
| 3. Masese / Walukuba Division | 3 | 12 |
| Total – Jinja Municipal Council | 11 | 43 |
| Total | 59 | 387 |

Source: *Jinja District statistical abstract 2015*

1.2.2.1 Institutional characteristics

The District Chairperson is elected and is the political head of the District Local Government. The Chairperson is responsible to the electorate through an elected District Council of 27 members; and is assisted by Secretaries selected by the Chairperson and approved by the District Council from among the Councillors, in the day-to-day work. Furthermore, the Chairperson is assisted by a technical team lead by the Chief Administrative Officer (CAO) who is the Accounting Officer, heads all the civil servants, and co-ordinates all the activities in the District assisted by the various Heads of Departments (HoD).

The District Council is the policy-making organ of the District. The current District Council is made up of 29 Councillors (14 males and 8 women). The Council has established the Public Accounts Committee, the District Service Committee, the District Land Board, the District procurement Committee and the District Land Board as independent organs of the administration to ensure a transparent, efficient and smooth management of the District affairs. Working hand in hand with the District Council and administration is the Resident District Commissioner, appointed by the President who is responsible for Security matters and ensuring overall accountability for government programmes.

At the lower levels is the County/Municipal administration, the Sub- counties/Municipal Divisions that are legal entities and are manned by both elected and appointed civil servants, the parishes and villages/wards are administrative units.

The District is operating within Sectors that are indicated here below:

Table 6: Sectors in the District

| | | | |
|----|--------------------------------|----|-----------------------------------|
| 01 | Administration | 06 | Education and Sports |
| 02 | Finance | 07 | Works and Technical Services |
| 03 | Council, Committees and Boards | 08 | Natural Resources and Environment |
| 04 | Production and Marketing | 09 | Community Based Services |
| 05 | Health | 10 | District Planning Unit |
| | | 11 | Audit |

1.2.3 The Demographic Characteristics

Table 7: District projected population for 2015/16

| Demographic Variable | Proportion | Population |
|--|------------|------------|
| Total Population | 100% | 499,941 |
| Children below 18 years | 56% | 279,967 |
| Adolescent youth (10-24 yrs) | 34.70% | 173,480 |
| Orphans (for children below 18yrs) | 10.90% | 54,494 |
| Infants below 1 year | 4.30% | 21,497 |
| Children below 5 years | 20.20% | 100,988 |
| Women of reproductive age | 20.20% | 100,988 |
| Expected number of pregnancies | 5% | 24,997 |
| Number of suspected Tuberculosis cases | 0.30% | 1,500 |
| Number of expected births | 4.90% | 24,497 |

Source: 2014 UNP&HC

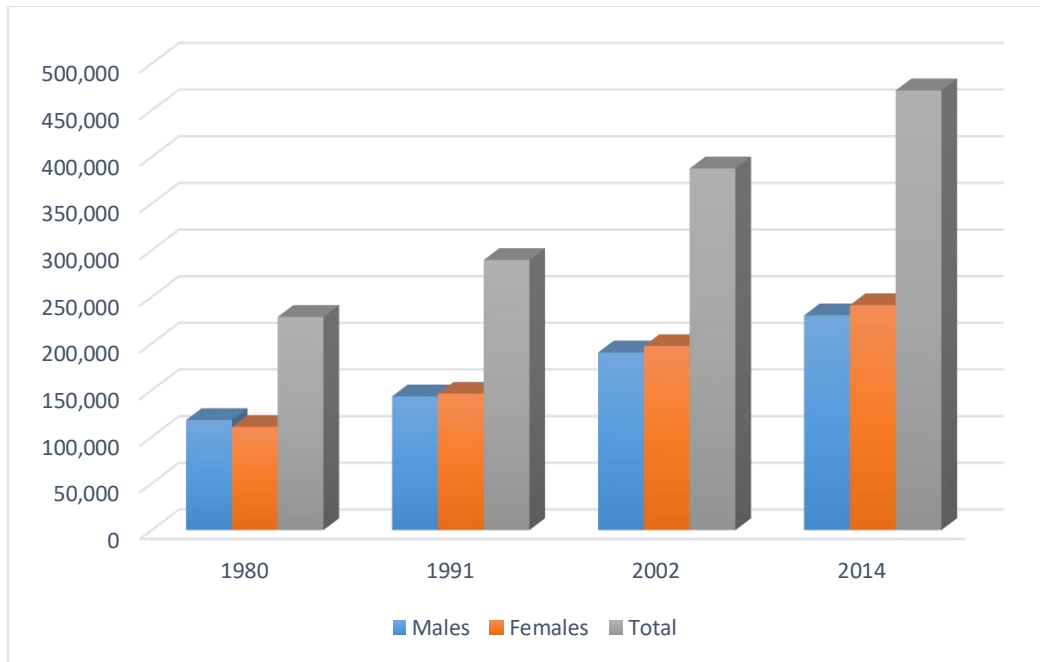
District projected demographic indicators for 2015/16 based on 2014 UNP&HC

| | |
|--|--------------------|
| Total Population (Mid-2015 Projection): | 475,500 |
| Female population (Mid-2015 Projection): | 244,400 |
| Male population: (Mid-2015 Projection): | 231,200 |
| Percentage of total population that is male: | 48.6% |
| Percentage of population that is female: | 1.4% |
| Percentage urban (Mid-2015 Projection): - | 328,200 |
| Percentage rural (Mid-2015 Projection): | 147,500 |
| Percentage share of Uganda's total Population: | 0.01% |
| Expected pregnant women in the population: | 26,744 |
| Other women: | 217,656 |
| Primary school population aged 6 – 12 years (2015): | 61,223 |
| Secondary School population aged 13 – 19 years (2015): - | 59,088 |
| Sex ratio of total population (2014 census): | 4.5 |
| Population density (2014 census): | 744 |
| Infant mortality: | 61/1000 live birth |
| Life Expectancy: | 49 years |
| Male: | 49 |
| Female: | 52 |
| Both Sexes: | 50 |
| Pupil Teacher Ratio (Primary, 2015): | 1:63 |
| Student Teacher Ratio (Secondary, 2015): | 1:47 |

Population Density

Population density refers to the number of people per square kilometre. Jinja District has an area of 767.8 sq.km. Therefore the population density was 298 persons per sq.km of land in year 1980. The population density increased from 505 Persons per sq.km in the 2002 year to 744 persons per sq.km in the year 2014

1.2.3.1 Population Trends



Source: 2014 NP&HC

Figure 1: Population Trends for Jinja District since 1980 to 2014 by gender

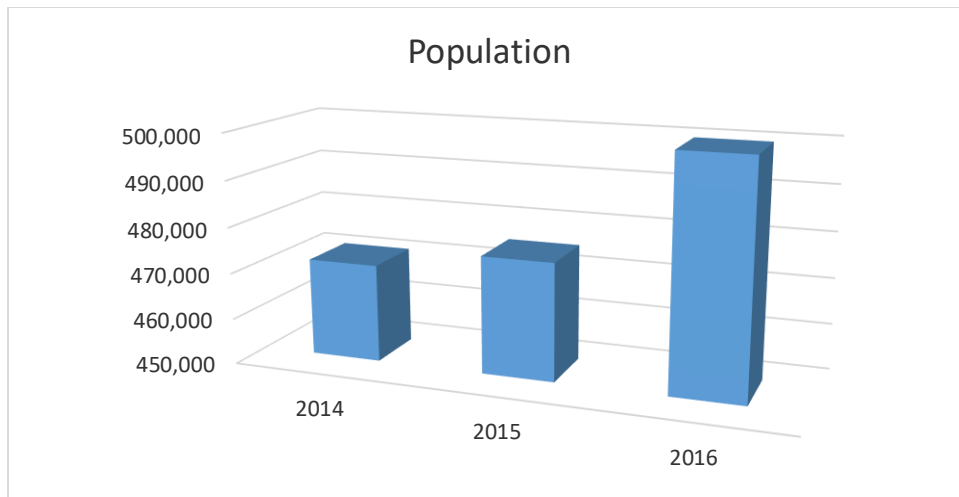


Figure 2: Jinja District Population trends since 2014 to 2017

1.2.3.2 Age Composition

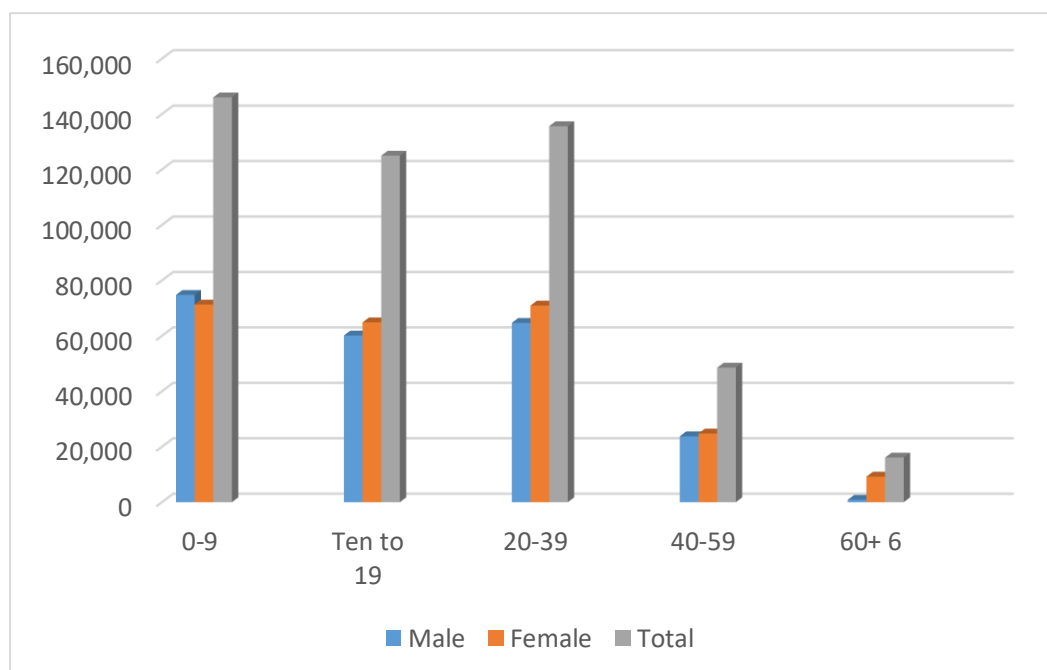


Figure 3: Population by age group and sex; Jinja District, 2014

Table 8: Jinja district Population by sex, sex Ratio and density

| Sub-County | Male | Female | Total | Sex Ratio | Land Area | Population |
|--------------------|--------|--------|--------|-----------|-----------|------------|
| Jinja Municipality | | | | | | |
| Central Division | 11,168 | 10,299 | 21,467 | 108.4 | 7.0 | 3,067 |
| Masese Walukuba | 15,110 | 15,995 | 31,105 | 94.5 | 11.7 | |
| Mpumudde Division | 11,889 | 11,727 | 23,616 | 101.4 | 12.0 | 1,968 |
| Butembe county | | | | | | |

| | | | | | | |
|-----------------------------|----------------|----------------|----------------|-------------|--------------|------------|
| Bugembe Town Council | 19,751 | 21,956 | 41,707 | 90.0 | 7.5 | 5,561 |
| Busedde | 18,021 | 18,696 | 36,717 | 96.4 | 94.3 | 389 |
| Kakira Town Council | 17,453 | 15,240 | 32,693 | 114.5 | 104.3 | 313 |
| Mafubira | 37,623 | 41,048 | 78,671 | 91.7 | 51.8 | 1,519 |
| Kagoma county | | | | | | |
| Budondo | 24,552 | 25,956 | 0,508 | 94.6 | 89.4 | 565 |
| Butagaya | 25,838 | 27,708 | 53,546 | 93.3 | 113.2 | 473 |
| Buwenge | 22,413 | 24,203 | 46,616 | 92.6 | 100.3 | 465 |
| Buwenge Town Council | 10,369 | 11,757 | 22,126 | 88.2 | 9.2 | 2,405 |
| Buyengo | 16,002 | 16,486 | 32,470 | 97.2 | 78.0 | 416 |
| District | 230,189 | 241,053 | 471,242 | 95.5 | 678.7 | 694 |

Source: UBOS (2014) 2014 National Population & Housing Census – Provisional Results.

1.2.4 Natural Resources Endowments

Jinja is located at the northern end on Lake Victoria in South Eastern Uganda. Lying just north of the Equator, but at an altitude of 3,750 feet (1100 meters) above sea level, it enjoys a very pleasant climate with temperatures ranging from 63 to 82 degrees F. (17 degrees to 28 degrees C).

As you approach Jinja from Kampala, the district's most significant geographical feature is immediately obvious. Jinja 'Town' is situated on the east bank of the River Nile, where the longest river in the World, the Nile starts its 6,670 km journey from Lake Victoria to the Mediterranean Sea

Jinja has two hydroelectric generating stations (Nalubale and Kiira Power Stations) and a potential for a third power station at Bujagali. The Itanda falls in Butagaya sub-county and several cultural sites

Productive soils, tropical climate conducive for raising of variety of crops and animals for domestic and economic purposes. It has Lake Victoria with hundreds of variety of fish, plants, birds and animal species with potential for fishing, farming, irrigation, Tourism, art crafts and education. The district has several hills with rock caves good for tourism and others for the quarrying industry development.

Natural resources exploitation;

The rate of the exploitation of these resources is still very low or mismanaged. The tourist potentials are not tapped at all while the lake land/soils, lake and the swamps are over exploited un reservedly .Natural tree and grass cover have been destroyed for cultivation especially sugarcanes, timber and supply to factories like BIDICO for fuel

1.2.5 Social Economic Infrastructure

The socio-economic characteristic entails the wellbeing of the community. It includes the housing conditions, household assets, incomes and outstanding loans, household expenditure, welfare indicator and cultural participation of household members.

Housing conditions by type of house

Housing is one of the basic human needs that have a profound impact on the health, welfare, social attitude and economic productivity of the individual. It is also one of the best indicators of the person's standards of living and his/her place in society.

Subsequently construction materials determine the stability of households over years. 98% of the housing units in the district are roofed with iron sheets. The number of houses built with burnt bricks and roofed with iron sheets is on the increase and hence improving the housing conditions in the district. Subsequently construction materials determine the stability of households over years. While 76% of the houses built are constructed with permanent wall and 57 with permanent floor in the district

Poverty distribution

Poverty has many different dimensions, ranging from material well-being (basic needs of life like nutrition, good health, shelter, education etc) to lack of human rights, citizenship or social networks. Economic factors such as low income, lack of assets, access to markets or public services can lead to poverty.

Table 9: Poverty distribution by Sub-county

| Sub-county | % of individuals Below Poverty Line | Estimated No. of poor individuals |
|-----------------|-------------------------------------|-----------------------------------|
| Busede | 43.3 | 31,592 |
| Kakira | 17.6 | 27,542 |
| Mafubira | 23.5 | 75,428 |
| Budondo | 36.3 | 45,616 |
| Butagaya | 36.7 | 49,352 |
| Buwenge | 35.8 | 47,817 |
| Buyengo | 42.7 | 28,009 |
| District | 77.4 | 295,773 |

Source: (UBOS Poverty status report 2005)

Household Assets

Source of Energy for Cooking and Lighting

Firewood is the only source of energy for cooking in the district for both rural and urban dwellers. This puts a lot of pressure on the environment to provide energy for cooking. This high demand for firewood & charcoal contributes to high levels of deforestation and environmental degradation. This calls for reduction of the electricity charges as a policy measure, as this would encourage its use for cooking in addition to lighting.

Distribution of Households by source of Energy for lighting

Table 10: distribution of Households and Main Source of Energy for Lighting by Sub-County

| Sub-County Total | Households | Electricity | Paraffin-Lantern | Paraffin-Tadooba | Other |
|---------------------------|----------------|---------------|------------------|------------------|--------------|
| Jinja Municipality | | | | | |
| Central Division | 4,808 | 3,837 | 272 | 318 | 381 |
| Mpumudde Division | 6,196 | 3,925 | 529 | 1,177 | 565 |
| Masese Walukuba | 8,596 | 3,526 | 839 | 3,340 | 891 |
| Butembe county | | | | | |
| Bugembe Town Council | 11,046 | 7,051 | 1,321 | 1,876 | 798 |
| Busedde | 6,860 | 837 | 273 | 5,140 | 610 |
| Kakira Town Council | 8,629 | 3,176 | 1,166 | 3,282 | 1,005 |
| Mafubira | 18,128 | 6,720 | 2,350 | 7,552 | 1,506 |
| Kagoma county | | | | | |
| Budondo | 10,084 | 1,292 | 481 | 7,808 | 503 |
| Butagaya | 10,187 | 790 | 356 | 8,257 | 784 |
| Buwenge | 9,565 | 972 | 484 | 7,184 | 925 |
| Buwenge Town Council | 5,330 | 1,827 | 882 | 1,973 | 648 |
| Buyengo | 6,244 | 503 | 152 | 5,254 | 335 |
| District | 105,673 | 34,456 | 9,105 | 53,161 | 8,951 |

Source: 2014 UNP&HC- UBOS

1.2.5.1 Economic Background

The District stagnated in its economic development due to the declaration of the economic war in 1971. Originally built as an industrial centre, a good number of industries were established the district since the 1960s. During the economic war most of these went out of operation. However, with the present day privatisation and liberalization of the economy many of these industries have been rehabilitated and new ones built like BIDCO, Steel Rolling Mills at Masese, Kakira Sugar Works, Nile Agro processing and Nile Breweries.

1.2.5.2 Economic Activities

The district population is predominately engaged in small-scale agriculture and animal husbandry. A substantial amount of fishing is also carried out contributing to employment, income and nutrition of the people. The district is located on the fertile crescent of Lake Victoria with well-distributed rainfall. The people grow a variety of food and cash crops. 85% of the farmers are engaged in crop production as their main activity, 12% are engaged in mixed farming and a much smaller percentage is engaged in livestock keeping and fishing. Sugarcane and coffee are the main cash crops. Farming is carried out mostly on small family holdings using family labour, hence producing subsistence output. Crops grown include cassava, sweet potatoes, beans, sorghum, groundnuts and soybeans.

Table 11: main source of livelihood and remittances from abroad by Sub-County in Jinja District, 2014

| Sub-County | Total Households | Main Source of livelihood | | | Households that received remittances | |
|---------------------------|------------------|---------------------------|---------------|--|--------------------------------------|-------------|
| | | Subsistence farming | Other sources | Percent depending on subsistence farming | Number | Percent |
| Jinja Municipality | | | | | | |
| Central Division | 4,808 | 112 | 4,696 | 2.3 | 1,982 | 41.2 |
| Mpumudde Division | 6,196 | 201 | 5,995 | 3.2 | 2,363 | 38.1 |
| Bugembe Town Council | 11,046 | 392 | 10,654 | 3.5 | 3,818 | 34.6 |
| Busedde | 6,860 | 5,204 | 1,656 | 75.9 | 1,638 | 23.9 |
| Kakira Town Council | 8,629 | 768 | 7,861 | 8.9 | 2,379 | 27.6 |
| Mafubira | 18,128 | 4,473 | 13,655 | 24.7 | 5,182 | 28.6 |
| Masese Walukuba | 8,596 | 401 | 8,195 | 4.7 | 2,845 | 33.1 |
| Budondo | 10,084 | 7,359 | 2,725 | 73 | 3,923 | 38.9 |
| Butagaya | 10,187 | 8,624 | 1,563 | 84.7 | 2,898 | 28.4 |
| Buwenge | 9,565 | 6,905 | 2,660 | 72.2 | 2,643 | 27.6 |
| Buwenge Town Council | 5,330 | 1,306 | 4,024 | 24.5 | 1,755 | 32.9 |
| Buyengo | 6,244 | 4,500 | 1,744 | 72.1 | 1,807 | 28.9 |
| District | 105,673 | 40,245 | 65,428 | 38.1 | 33,233 | 31.4 |

Table 12: Working status of the population by selected age group and Sub-County; Jinja District, 2014

| Sub-County | Persons Aged 15+ Year s | | | Children Aged 10-17 Years | | |
|---------------------------|-------------------------|---------------|---------------|---------------------------|---------------|----------------|
| | Working | Not Working | Total | Working | Not Working | Total |
| Jinja Municipality | | | | | | |
| Central Division | 319 | 2,956 | 3,275 | 7,190 | 4,893 | 12,083 |
| Mpumudde Division | 483 | 3,604 | 4,087 | 8,745 | 4,793 | 13,538 |
| Bugembe Town Council | 416 | 6,878 | 7,294 | 14,055 | 10,094 | 24,149 |
| Busedde | 1,670 | 6,908 | 8,578 | 11,021 | 7,175 | 18,196 |
| Kakira Town Council | 456 | 5,960 | 6,416 | 13,051 | 6,432 | 19,483 |
| Mafubira | 1,341 | 14,426 | 15,767 | 27,960 | 15,184 | 43,144 |
| Masese Walukuba | 332 | 5,246 | 5,578 | 11,302 | 7,251 | 18,553 |
| Budondo | 4,342 | 7,537 | 11,879 | 19,355 | 6,271 | 25,626 |
| Butagaya | 3,186 | 10,039 | 13,225 | 18,957 | 6,226 | 25,183 |
| Buwenge | 3,874 | 7,153 | 11,027 | 18,104 | 5,035 | 23,139 |
| Buwenge Town Council | 439 | 3,989 | 4,428 | 7,471 | 4,104 | 11,575 |
| Buyengo | 1,348 | 6,372 | 7,720 | 10,668 | 5,144 | 15,812 |
| District | 18,206 | 81,068 | 99,274 | 167,879 | 82,602 | 250,481 |

The industrial sector of the district has deteriorated tremendously with almost 90% of the industries non-functional. This is due to political, economic, social, marketing and technology problems. Industries functioning include Kakira Sugar Works, Uganda Grain Milling Co. Ltd., BAT (U) Ltd., Nile Plywood and Fisheries among others.

The District is endeavoured with several tourism attractions namely the Source of the Nile, Bujagali Falls, Owen Falls Dam, Buwala Falls, Ntanda Falls, Rippon Falls and Pier, Kyajame Falls and Mpumudde Hills Cultural Site. The tourist attractions generate about UGX 70 million a year distributed between the District Administration (UGX 36 million) and Jinja Central Division (35 million).

In November 2011 the completion of the Bujagali Dam submerged several of the large rapids above the dam but rafting trips shifted their start point to below the new dam and extended further down the Nile.

Business & Commercial Activities in Jinja Municipality

The main socio-economic activities in Jinja Municipal Council comprise of commercial activities in the Central Business District (CBD), markets, supermarkets, wholesale and retail shops, commercial institutions, industries, service shops, workshops, garages, etc. Commerce is the dominant component of the economy followed by the service sector, Industry, Construction and then Agriculture. The greatest concentration of commercial activity occurs in the Centre focused along Main Street, within the central and secondary markets and along the streets in between. The central market is the centre of commercial activity together with the Bus/Taxi parks and Napier market complex. Commercial activities and industrial activity contribute greatly to the economy of Jinja Municipal Council.

Commerce is carried out in form of wholesale and retail trade and is mainly by private practitioners. The Municipality plays a role in this sector as far as the areas/location of operation, the quality of the premises and the licensing of the business units are concerned. The various groups in this industry are expected to work in harmony with the municipality to create conducive environment for the commercial business. Related to commerce are the processing and manufacturing sectors. However, the municipality is experiencing a steady growth in activities of the informal sector. Indeed most of the commercial activities described above could be described as informal sector activities.

The Newly Constructed Jinja Central Market Employing Over 4000 Vendors

Manufacturing Sector:

Jinja was in the 1960s the most industrialised town in Uganda. However, the town lost this economic advantage to Kampala and other towns probably when the Government embarked on the privatisation scheme and the harmonisation of the power tariff rates. There are around 53 functional industries, employing over 3,000 persons. About 20 industries have closed or under receivership. However, there is potential for development of both the cottage and large industries as provided for by the 2009 to 2020 Jinja Structural Plan.

Table 13: Operational Industries in Jinja Municipality

| | Company Name | Sector | Products |
|-----|-------------------------------------|--------------------------|---------------------------------|
| 1. | Marine Agro Industries | Fish factory | Frozen fish |
| 2. | Kengrow (Wheat And Maize Flour) | Wheat and oil factory | Wheat and Cooking oils |
| 3. | Kengrow (Soup And Oil Processing) | | |
| 4. | Match International | match Factory | matches |
| 5. | Nile Ply Wood | Wood Industry | plywood, flash doors and boards |
| 6. | Oki Soap And Detergents Ltd | Soap Factory | soap and detergents |
| 7. | Saudi Marble Co. (U) Ltd | Mining and Quarrying | floor/wall tiles |
| 8. | Steel Rolling Mill | Foundry | building iron parts |
| 9. | Uganda Leather Tannery | Leather Tanning Industry | finished leather and products |
| 10. | Uganda Fish Skin Tannery | Manufacturing | finished leather and products |
| 11. | Uganda Pharmaceuticals (1996) Ltd | Pharmaceutical | drugs |
| 12. | Abayita Multipurpose Craft Industry | Manufacturing | crafts |
| 13. | Al - Habib Impex (U) Ltd. | MANUFACTURING | |
| 14. | Crown Tiles Limited | CONSTRUCTION industry | tiles |
| 15. | Eagle Investments (U) Ltd. | Tea blenders and parkers | blended and parked tea |
| 16. | Ecocoal | Coal Gas factory | gas |
| 17. | Everest Investments | manufacturing | |
| 18. | Excel Construction Ltd | Construction | |
| 19. | Gomba Fishing Ind. Ltd. | Fish factory | Frozen fish |
| 20. | Hared Petroleum Products | TRADE | depot |

| | Company Name | Sector | Products |
|-----|---|---|---------------------------|
| 21. | Kajansi Roses Ltd. | Horticulture and Fishing | |
| 22. | Kruti Enter. Ltd | manufacturing | |
| 23. | Maracha Wood Works | Wood Industry | |
| 24. | Mutawaba Mixed Farm | Agriculture/Forestry/fishery | |
| 25. | Sai Snacks Ltd | Food processing | |
| 26. | Sherey Int. (U) Ltd | manufacturing | |
| 27. | Sigma Knitting Ind. Ltd | Garments | textile/finished garments |
| 28. | Sukha Int. Ltd | manufacturing | |
| 29. | Supreme Mosaic Tiles | building industry | tiles |
| 30. | Utsav. Investments | Confectioneries | confectionaries |
| 31. | Weltech Ltd | manufacturing | |
| 32. | Eladam Enterprises | garments | knitting |
| 33. | White Nile Diaries | Diary | milk products |
| 34. | Jinja Clay Products | building industry | tiles |
| 35. | Kraal Investments - Kilembe | distillery | ethanol |
| 36. | Nile Agro Industries | Edible oil industry | cooking oil |
| 37. | Bidco Oil Factory | Edible oil industry/soap | cooking oil, fats, soap |
| 38. | Ochungu Agencies | Edible Oil Manufacturing | |
| 39. | Nile Agro Industries | Wheat and oil factory | wheat flour |
| 40. | PAPCO Industries | Pulp/paper recycling plant | |
| 41. | Chillington Tool Co. Ltd | Farm tools | hoes, pangas |
| 42. | Ugacof | | |
| 43. | Associated Match Company | Match Factory | matches |
| 44. | Food Feed Industries And Suppliers Ltd. | Food processing | |
| 45. | Jinja Construction And Joinery | metal works | |
| 46. | Vallabhdas - Vitaldes And Sons | Ring/agriculture, forestry and fishing. | |
| 47. | London Distillers | Blending and packing | spirits |
| 48. | Ngano Millers | Wheat and animal feeds | wheat, poultry feeds |
| 49. | Masese Fish Parkers | | frozen fish |
| 50. | East African Distillers | | alcohol |
| 51. | SYFAT Tannery Company | Leather Tanning Industry | wet blue leather |
| 52. | MSA Investors Ltd | Leather Tanning Industry | wet blue leather |
| 53. | Saudi Marble | Tile Marking | |

Table 14: Number of Persons Employed in Sectors in Jinja Municipality

| Occupation | Male | Female | Total | Percent |
|--------------------------------------|---------------|--------------|---------------|---------|
| The informal sector | 3,458 | 2,287 | 5,745 | 22% |
| Commercial activities | 2,574 | 2,738 | 5,312 | 21% |
| Urban agriculture | 2,779 | 1,918 | 4,697 | 18% |
| Provision of Services-public sector | 2,723 | 1,612 | 4,335 | 17% |
| Provision of service -Private sector | 2,692 | 306 | 2,998 | 12% |
| Light and Medium size Industries. | 1,723 | 941 | 2,664 | 10% |
| Total | 15,949 | 9,802 | 25,751 | |

The unemployment rate in the municipality is at 32%.

1.2.5.3 Settlement Pattern

There are 84,025 households harbouring 387,573 people in the district of which 379,723 are household population and 7,514 are Institutional population while 336 are homeless and hotel population. In addition, 301,899 people live in rural areas while 197,224 live in urban areas (UBOS, 2005). Small urban areas have tended to develop along main roads or at strategic junctions or what are considered as centres of activities in the locality. In the villages, homes have tended to be scattered making the provision of services and infrastructure expensive. In the rural areas, settlements are scattered according to the tenure of land holdings, in some instances plantation workers quarters, the settlements are concentrated in one area.

1.2.5.4 Road Network

Jinja is strategically located on the main highway between Kampala City, the Capital of Uganda, and the Kenyan cities of Nairobi and Mombasa. The same highway is also a link to both the Northern and Northern Eastern Uganda and its roads as well served and networked. The town is served by railway that links it to Mombasa and Kisumu in Kenya, Mwanza in Tanzania, to Kasese in Western Uganda and Pakwach in Northern Uganda. Kisumu, Portbell, and Mwanza are linked via a wagon ferry. Jinja has a pier and an airstrip both of which are non-operational. There is a long-term plan to develop the airstrip into an international airport second to Entebbe International Airport and to revive steamer services at the pier.

The District is accessed from Kampala by an all-weather highway that crosses the Nile River at the Owen Falls Dam through to Iganga District. All roads connecting the District administration to the neighbouring Districts are tarmac. The District has a total of 364 kilometres (Kms) of murrum feeder roads in the following categories: All weather roads (tarmac) – 149 Km, all weather (murrum- gravel) – 97 km, and dry weather (child dirt) –118 km, road.

1.2.5.5 Power

Owen falls power station at Jinja is now producing 180 megawatts. When Owen Falls power station was upgraded and rehabilitated, it was renamed Nalubaale and this has considerably reduced on load –shading. The government has also constructed Kiira Power Station a 200-megawatt power plant. Already two generating units of the extension have been commissioned, adding 80 megawatts to power production. When the Kiira Power Station is fully commissioned Power production at Jinja will rise to 380 megawatts. With the completion of the Budhagaali Power Project will be completed it will rise to 630 megawatts. The Government programme of Rural Electrification power has reached the areas of Busedde, Buyengo and Mafubira.

CHAPTER 2: SITUATION ANALYSIS

2.0 Introduction

This section makes an analysis on a Department/sector by sector basis, pointing out the sector functions, mandates, composition, service delivery levels/coverage staffing and constraints. The analysis also covers a review of previous plan performance in terms of achievements, unfinished activities and emerging needs, Development Partners operating in the District, the state of major cross-cutting issues, analysis of Potentials, Opportunities, challenges and constraints(POCC) to service delivery, analysis of urban development issues and ends with a review key standard development indicators.

2.1 Management Support Services

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

As the district's coordination mechanism, administration ensures that the district's departments are well guided especially in strategic planning and policy direction, coordinated and regulated. Administration strives to build capacity of departments for effective and efficient service delivery as well as ensuring that these departments conduct themselves in a manner that is accountable to the general public ensuring value for money. The department co-ordinates and supervises the provision of quality services by all key players in the District. The department consists of Chief Administrative Officer's office, Information and Public Relations, Human Resource Management, Procurement and Disposal Unit and Disaster Management.

The Legal mandate of Management support services related to that of the District Council which is clearly spelt out in the following legal documents;

- Article 176-207 of the Constitution of Uganda (1995), the Local Government Act CAP 243 Section 4(2), and 31(1)-(7), Section 36(1) and Part 2 and 3 of the second schedule as well as Part iv sections 31-45

Functions

1. Initiation and formulation of district policies, systems, structures, and procedures for service delivery and submitting to council for approval
2. Interpretation of government policies and council decisions and communicating to relevant offices
3. Formulation of projects, development plans and work-plans and monitoring implementation
4. Monitoring and evaluation of council projects in lower local governments
5. Implementing government and council policies and ensuring their accomplishment
6. Production of statistics and other information relevant to the operations of a district

7. Support for and implementation of poverty alleviation programmes in the District
8. Offering technical; advice to council on management issues
9. Promotion of a democratic and accountable local government and peace in the district
10. Preparing and holding national celebrations and functions
11. Integrating departmental plans into one District development plan
12. Monitoring and guiding operations of lower local governments
13. Carrying out staff performance appraisal and recommending for appropriate action including promotions, confirmations, demotions, and discipline

Table 15: Staffing levels

| s/n | Job title | scale | Total approved establishment | filled posts | Gap |
|-----------------------------------|-------------------------------------|-------|------------------------------|--------------|------------|
| Office of the CAO | | | | | |
| 1 | Chief Administrative Officer | U1SE | 1 | 1 | 0 |
| 2 | Personal Secretary | U4 | 1 | 0 | 1 |
| 3 | Driver | U8 | 1 | 1 | 0 |
| | Sub-Total | | 3 | 2 | 1 |
| Administration Department. | | | | | |
| 1 | Deputy Chief Administrative Officer | UISE | 1 | 1 | 0 |
| 2 | Principal Assistant Secretary | U2 | 1 | 1 | 0 |
| 3 | Senior It Officer | U3 | 1 | 1 | 0 |
| 4 | Senior Records Officer | U3 | 1 | 0 | 1 |
| 5 | Senior Assistant Secretary | U4 | 1 | 1 | 0 |
| 6 | It Officer | U4 | 1 | 1 | 0 |
| 7 | Records Officer | U4 | 1 | 1 | 0 |
| 8 | Communications Officer | U4 | 1 | 1 | 0 |
| 9 | Personal Secretary | U4 | 1 | 1 | 0 |
| 10 | Assistant Records Officer | U5 | 2 | 1 | 1 |
| 11 | Senior Office Supervisor | U5 | 1 | 0 | 1 |
| 12 | Stenographer Secretary | U5 | 3 | 3 | 0 |
| 13 | Pool Stenographer | U6 | 3 | 2 | 1 |
| 14 | Office Typist | U7 | 2 | 7 | -5 |
| 15 | Office Attendant | U8 | 7 | 11 | -4 |
| 16 | Driver | U8 | 11 | 18 | -7 |
| | Sub-Total | | 38 | 49 | -11 |
| Human Resource Mgt Unit | | | | | |
| 1 | Principal Human Resource Officer | U2 | 1 | 1 | 0 |
| 2 | Senior Human Resource Officer | U3 | 1 | 1 | 0 |
| 3 | Human Resource Officer | U4 | 1 | 0 | 1 |
| | Sub-Total | | 3 | 2 | 1 |
| Procurement Unit | | | | | |
| 1 | Senior Procurement Officer | U3 | 1 | 1 | 0 |
| 2 | Procurement Officer | U4 | 1 | 1 | 0 |
| | Sub-Total | | 2 | 2 | 0 |

There are still inadequate field and office equipment, inadequate office and staff accommodation especially in sub counties and parishes; these are critical in effective and efficient service delivery. This implies challenges in providing adequate office accommodation, attracting and retaining quality staff, delivering efficient, effective and accessible services to the population of Jinja District.

The Management function is faced with a number of development challenges as highlighted below:

Understaffing in some sub sectors within the department and lower local governments is a key factor affecting service delivery. The problem manifests in unfilled established posts resulting from under-funding; Low levels of productivity in the service attributed to inadequate facilitation (man to capital ratio), understaffing especially in the lower local councils and poor work culture; Inadequate funding of the sub sectors in administration largely due to low local revenue realization; and low motivation, remuneration and inspiration of public servants. Attracting, retaining and developing staff is another major challenge, manifesting into high staff turnovers; developing the human resource capacity of the district public service to deliver efficient and effective services

2.1.3 Finance sector

The sector is composed of two departments of Finance and Planning. In turn finance comprises of five sub sectors viz; Administration, Revenue, Book keeping, Cash Office and Expenditure

The District Planning Unit is basically a supportive department to council. The District Planning Unit guides and coordinates the Development Planning function in the District including the preparation of the District and Lower Local Government Development Plan, monitoring and evaluation of the plans and projects.

The Sub Sectors Finance has three sections namely: Revenue, Budgeting and Expenditure; and Accounting. The scope and mandate of the Sector has broadened to include ensuring value for money and proper utilization of funds released to projects. The Government has established management reform initiatives to improve efficiency and effectiveness of public expenditure management promote transparency and accountability and enhance the quality of public finance management and service delivery. Key reforms introduced include fiscal decentralization strategy, electronic fund transfer, Integrated Financial Management System (IFMS), payroll management, output based budgeting and performance contracts.

Mandate

The powers of Council to produce District budgets and Development plans/work plans is fulfilled through the District Planning Unit which guides and coordinates the preparation of the above documents as stipulated in the 1995 Uganda Constitution Article 176 and the local Government Act CAP243 section 36. These laws provide for decentralization, empowering local governments with the responsibility of: Allocating public resources, Integrated participatory planning, Budgeting and Investment management

Functions

The District Planning Unit is charged with the following functions

1. To facilitate the planning function in the District and Lower local governments in line with the District and National Development Plan and the National Vision
2. Collect and collate information for planning purposes
3. To promote efficient and effective implementation of National and District priority programmes

4. Providing technical guidance on the overall Local Government Development Planning cycle
5. Taking lead in the organisation and coordination of the planning forum and overall consultative process for the Local Government Development Plan formulation
6. Liaising with the National Planning Authority on all technical matters regarding management and coordination of the Local Government Development Planning cycle
7. Ensuring the existence of comprehensive and Integrated District and Lower Local Governments Development Plans and District Annual Budget
8. Giving feedback to the Lower Local Governments and Councils about the results of the planning process.
9. Ensuring that the activities of development partners are coordinated
10. Ensuring a functional Monitoring and Evaluation (M&E) system in the district so as to coordinate the monitoring and evaluation of the implementation of government policies and programmes
11. Coordination and dissemination of information on government policies, programmes and projects.
12. Integration of population issues/factors into development planning process.

Fiscal performance for financial year 2015/2016

Revenue performance financial year 2015/2016

Jinja District Local Government Council approved a budget Of Uganda Shillings 35,940,806,052 as a total revenue for the financial year 2015/2016 including the unutilized balances brought forward from the FY 2014/2015. During 2014/15 FY a total of Uganda Shillings 27,848,477,985 was collected which represented 77.5% of the total revenue.

From the Central Government transfers a total of Shs.22, 895,613,373= i.e 74% was realized compared to the budget of Shs. 30,877,825,088. A total of Ug. shs. 688,523,700= i.e 109% was realized from Donor Funds compared to the approved budget of Ug. Shs 750,114.

Ug.shs 866,402,632 was collected from the local revenue sources i.e 84% out of the approved budget of U.shs 1, 033, 292, 570,

Expenditure performance financial year 2015/2016

A total of Ug.shs 24,260,168,195 representing 87% of the total revenues received as at 31st March 2016, was expended by the Various Departments.

Ug. Shs 16,782,448,336 (69%) was spent on employee's costs Shs. 5,337,237,003 (22%) was transferred to other agencies and Lower Local Governments, Ug.shS 851,282,363 (4%) as capital development and u.SHS 1,288,325,901 (5%) as non-wage recurrent expenditures.

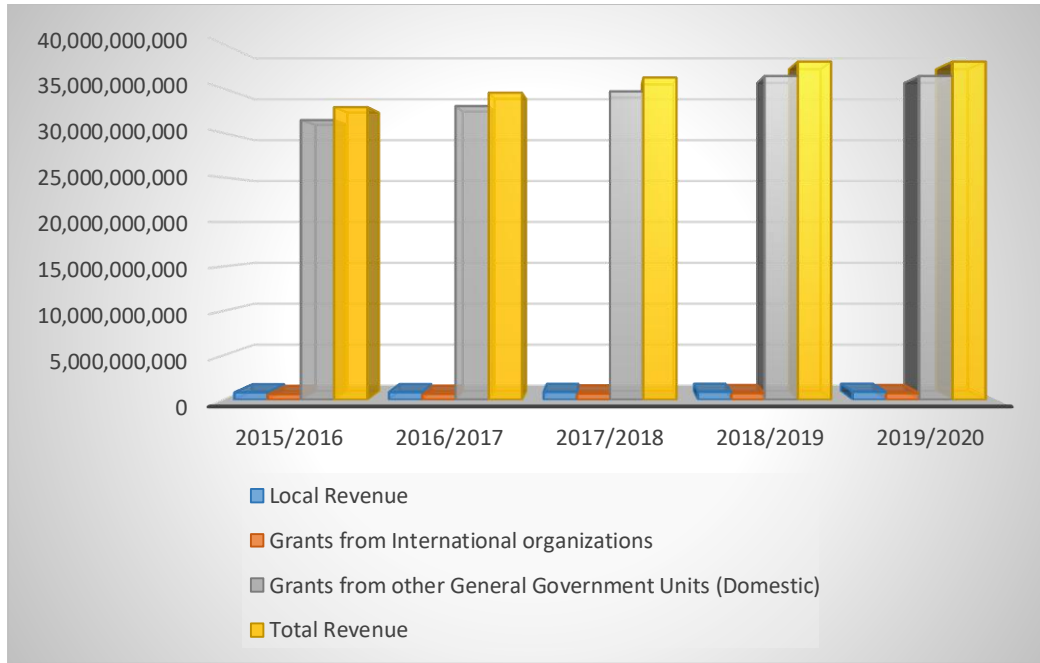


Figure 4: Projected revenue for the medium term 2015/16 to 2019/20

Table 16: Statement of revenue and expenditure 2017/2018

| Source of Revenue | Budget 2017/2018 | % | Sector | Budget | % |
|---|-----------------------|-------------|---------------------------------|-----------------------|------------|
| Central Government Transfers | 31,475,577,093 | 82% | Administration | 4,495,941,074 | 11.7 |
| Local Revenue | 1,410,700,496 | 3.7% | Finance | 1,252,986,110 | 3.3 |
| Local revenue Balances B/F 2016/2017 | 2,540,029,677 | 6.6% | Council and Statutory Bodies | 696,801,736 | 1.8 |
| Other Transfers from Ministries/Agencies | 1,739,771,136 | 4.5% | Production | 599,209,746 | 1.6 |
| Donor Grants | 837,280,000 | 2.2% | Health | 6,497,795,677 | 16.9 |
| Balances B/F 2016,2017 | 93,371,6070.2 | 0.2% | Education | 18,391,244,844 | 47.9 |
| Donor Grants | | | | | |
| Balances B/F 2016/207 | 281,915,095 | 0.7% | Works /Water | 4,191,249,151 | 10.9 |
| Other Grants | | | | | |
| | | | Natural Resources | 179,129,478 | 0.5 |
| | | | Community Based Services | 1,290,832,042 | 3.4 |
| | | | Planning Unit | 714,413,689 | 1.9 |
| | | | Internal Audit | 69,041,557 | 0.2 |
| Total | 38,378,645,104 | 100% | Total | 38,378,645,104 | 100 |

Table 17: Expenditure Allocations 2017/2018

| Department/Funding source | Central Government transfers | Local/ unspent balances from | Transfer from other Agencies | Donor | Total |
|------------------------------|------------------------------|------------------------------|------------------------------|--------------------|-----------------------|
| Administration | 4,305,142,967 | 190,798,107 | | | 4,495,941,074 |
| Finance | 548,794,115 | 704,191,995 | | | 1,252,986,110 |
| Council and Statutory Bodies | 430,587,486 | 266,214,250 | | | 696,801,736 |
| Production | 582,435,746 | 16,774,000 | | | 599,209,746 |
| Health | 5,848,848,071 | 12,575,999 | | 636,371,607 | 6,497,795,677 |
| Education | 18,321,915,448 | 41,034,000 | 28,295,396 | | 18,391,244,844 |
| Works / Water | 686,976,066 | 2,516,988,000 | 930,051,085 | 57,234,000 | 4,191,249,151 |
| Natural Resources | 142,215,656 | 36,913,822 | | | 179,129,478 |
| Community Based Services | 134,622,292 | 71,870,000 | 1,063,339,750 | 21,000,000 | 1,290,832,042 |
| Planning Unit | 419,697,689 | 78,670,000 | | 216,046,000 | 714,413,689 |
| Internal Audit | 54,341,557 | 14,700,000 | | | |
| Total Expenditure | 31,475,577,093 | 3,950,730,173 | 2,021,686,231 | 930,651,607 | 38,378,645,104 |

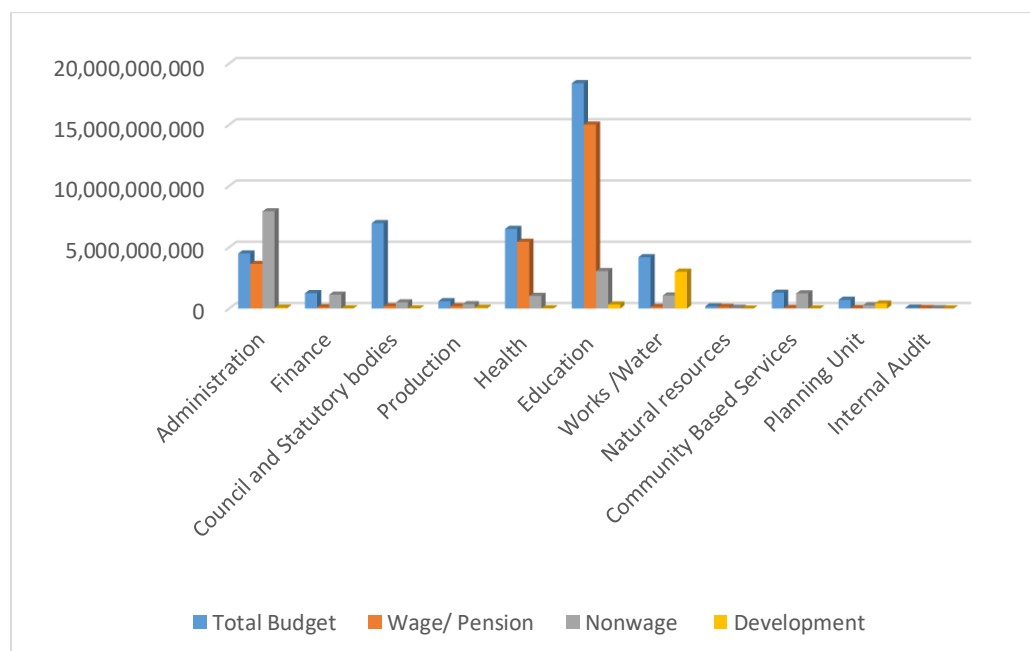


Figure 5: Expenditure Outlook for FY 2017/2018

Service delivery levels

Table 18: Staffing level for Finance Department

| Job title | Scale | Total approved establishment | Filled posts | Gap |
|---------------------------------|-------|------------------------------|--------------|----------|
| Chief Finance Officer | U1E | 1 | 1 | 0 |
| Principal Accountant | U2 | 1 | 1 | 0 |
| Senior Accountant | U3 | 1 | 1 | 0 |
| Accountant | U4 | 2 | 0 | 2 |
| Senior Assistant Accountant | U5 | 4 | 5 | -1 |
| Assistant Inventory Mgt Officer | U5 | 1 | 0 | 1 |
| Accounts Assistant | U7 | 2 | 1 | 1 |
| Sub-Total | | 12 | 9 | 3 |

2.1.4 Planning unit

The Local Government Act (LGA) CAP. 243 Section 37 states that for purposes of carrying out the functions stipulated under section 35, the local governments shall establish planning units. The District Planning Unit is the department of council responsible for economic planning and is the secretariat to service the District Technical and Planning Committee (DTPC) that coordinates all plans of district and lower councils. **The mandate** of the Planning Unit is planned coordination of service delivery for sustainable development. The Unit is also mandated to strengthen efficiency and coordination of Development Planning.

The **DTPC** is in place and functional with the membership of Heads of Departments and sections; and other members co-opted from NGOs and other stakeholders. The DTPC meets regularly to review plans, project implementation, and monitoring and evaluation reports; and to discuss other development issues. This is replicated at the LLGs with the STPCs which are chaired by the Sub Chiefs/Town Clerks to coordinate the planning functions.

The Planning Unit is composed of District Planner, Senior Statistician and Population Office. The staffing position in the Unit is at 80% with a gap of the post of a Senior Statistician.

The Unit planned to collect data (statistical and demographic data) annually, coordinate monitoring and evaluation of plans, carryout performance review and they were all achieved. The major challenge faced was poor internet network and low appreciation of planning by the community. Currently, there is no enough reliable data for planning purposes but the district should prioritize intensive data collection in DDP II. Understaffing at Lower Local Government level, the Community Development Officers at LLG level who are the planning focal point persons are overwhelmed by heavy workload since many of them also double as acting Sub County Chiefs.

A number of weaknesses have been identified especially with regard to community participation in participatory planning and the dearth of skills in participatory development management. The staff required to carry out that important function have been inadequate especially the parish chiefs and community development workers who are over stressed by the number of tasks they are assigned to perform by virtue of their mandate.

The second constraint has been inadequate funding to the planning functions again with regard to participatory planning and development planning in general, there has also been limited funding to the core activities of the population sub-sector and statistical development. The lack of transport means has exacerbated the situation further; the department has only one motorcycle which is almost non-functional due its poor mechanical condition.

At community level, there are PMCs to facilitate the communities to plan and manage projects at the community levels. The SCTPCs guide these community planning structures in executing their roles. However, many of these structures lack the necessary and pre-requisite skills and participatory development management skill; hence training of these has been on-going using capacity building grants and other development partners to build their capacities.

In terms of infrastructure and equipment, inadequate office space, office equipment and storage facilities for records and other assets are hindering effective implementation of the department. But the DPU is in dire need of a new vehicle to carry out its functions effectively.

The staffing structure of the Planning Unit provides for the positions of district planner, senior Planner and Population Officer

Table 19: staffing level for the Planning Unit

| S/No | Planning Unit | Scale | Total approved establishment | Filled posts | Gap |
|------|--------------------|-------|------------------------------|--------------|----------|
| 1 | District Planner | U2 | 1 | 1 | 0 |
| 2 | Senior Planner | U3 | 1 | 0 | 1 |
| 3 | Population Officer | U4 | 1 | 1 | 0 |
| | Sub-Total | | 3 | 2 | 1 |

2.1.5 Community Based Services Sector

Introduction

This sector is responsible for community mobilisation and is an entry point for all other sector interventions at community level. Proper functioning of CBS sector is necessary for success of public programmes as well as programmes of development partners.

Community mobilisation ensures that community members participate in government programs, such as FAL, promotes non-formal skills for youth, Care and protection of orphans and other venerable children, Community Based rehabilitation for PWDs, Occupational safety and health inspection of the working areas/sites, Registration and regulation of the community based organization, Women empowerment and skills development, Gender and Human rights based mainstreaming approaches, and Promotes culture and cultural industry for development.

Composition:

The Sector is comprised of the Social Development Sector (SDS) that promotes issues of social protection, gender equality, equity, human rights, culture, decent work conditions and empowerment for different groups such as women, children, unemployed youth, older persons

and persons with disabilities. It is composed of departments like community development which is charged for youth elderly and PWDs, Probation and social welfare, Labour and occupational safety.

Mandate/functions

The department is mandated to empower communities to appreciate access and participate in, manage and demand accountability in public community based initiatives, protect vulnerable persons from deprivation of basic necessities and livelihood risks, supporting vulnerable categories to access improved livelihood and social security and reduce exclusion and inequality in the communities.

The Vision for the sector is “Sustainable social, economic, political and cultural development through joint efforts of communities and assured equal benefit of all in development”; The Mission is “To empower communities particularly the marginalized groups to realize and harness their potentials for sustainable development”; while the Medium Term Objective is “To increase the participation of communities, in development programmes so that they become economically empowered, politically enlightened, and socially developed population”.

The **Specific Objectives** are to:

- i. Empower communities with functional skills;
- ii. Promotion of Industrial peace, Labour productivity and Gainful Employment;
- iii. Promotion of social support to the Elderly persons in the community;
- iv. Advocacy for Gender equality and human rights for the poor and vulnerable groups;
- v. Promotion of community level action to reduce poverty and provide a human face to poverty Eradication Action Plan (PEAP);
- vi. Promotion of social protection and transformation of communities; and
- vii. Equalisation of opportunities for the PWDS to participate in community development programmes.

Service delivery levels/indicators

Services offered include;

- I. Supporting women, youth, elderly and PWDs with matching grants and revolving funds.
- II. Promoting Functional Adult Literacy for the youth out of school and the elderly who did not get a chance to attend school as well as those in need of functional skills
- III. Support orphans and other vulnerable children through child protection and legal support to children in conflict with the law
- IV. Community engagement to ensure operation and maintenance of worked on infrastructure especially roads and water for sustainability purposes.
- V. Settling labour disputes and dissemination of labour laws
- VI. Promotion of gender awareness campaigns

- Number of Community Development Groups: 1045
- Number of women Groups: 110
- Ratio of CDAs/CDOs to the community: 1 staff per 10,000 Households
- Youth Groups: 15
- PWD groups: 55

Gender and Culture

- Ratio of girls to boys in primary education: 106:100
- Ratio of girls to boys in secondary education: 138:100
- Ratio of men to women in policy decision making issues: 47:100

Staffing of the community Based Services

99% of the positions at the district level are filled with substantively appointed cadres leaving a gap of 01% to be filled in order to fully functionalize the department. Only 99% of the positions at the sub county level are filled with substantively appointed staff leaving a gap of 01% to be filled to functionalize the community departments in the sub counties

Table 20: Staffing level the community Based Services

| S/N0 | Job title | Scale | Total approved establishment | Filled posts | Gap |
|------|--|-------|------------------------------|--------------|----------|
| 1 | District Community Development Officer | U1E | 1 | 1 | 0 |
| 2 | Senior Community Development Officer | U4 | 1 | 1 | 0 |
| 3 | Senior Probation & Welfare Officer | U3 | 1 | 1 | 0 |
| 4 | Senior Labour Officer | U4 | 1 | 1 | 0 |
| 5 | Labour Officer | U4 | 1 | 0 | 1 |
| 6 | Probation & Welfare Officer | U4 | 1 | 1 | 0 |
| | Sub-Total | | 6 | 5 | 1 |

2.1.6 Natural Resources Department

The natural resources Department comprises of 3 major Sub-sectors forestry, environment and land management and physical planning. The staffing level for sector of recent has improved with recruitment of the senior lands officer, however, the position of the District natural resources officer is not filled

Sector Mandate:

The Sector drives its Legal Authorities and Powers from the Constitution of Republic of Uganda 1995, the Local Government Act 1997 (as amended). The National Forestry and Tree Planting Act 2003, the Forestry Act Cap 146 Uganda Land and Tree Planting Act 2003, the Forestry Act Cap 146 Uganda Land Act Cap 227, as amended in 2004 and 2009, The National Environment (Wetlands, Rivers Banks and Lake Shores Management) Regulations of 2000 and (Financial and Accounting) Regulations 2007.

The Sectors Activities are also carried out in accordance with the Public Service Commission Job descriptions issued to all Local Government and the various duties, and purposes stipulated therein and the Public Service Standing Orders.

The main specific objectives of the sector

- i. The Administrations main objectives are to coordinate manage and ensure sustainable use, exploitation and conservation of Natural Resources in the District.
- ii. The Forestry's subsectors main objective is to conserve enough Forest Estate for the District and also provide adequate Forest Goods and Services.
- iii. The Environment subsectors main purpose is to conserve and ensure sustainable utilization to the Natural Resources, and implement programs leading to sustainable Social Economic Development.
- iv. And the Land Management subsectors main purpose is to render technical advice to District Authorities and ensure that Land is sustainably managed.

The general objectives of the sector are:

- i. To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development;
- ii. To ensure planned, environmentally friendly, affordable and well-distributed human settlement for both rural and growth centres within the district;
- iii. To increase public awareness on environmental conservation, preservation and climate change;
- iv. To undertake restoration of degraded areas;
- v. To promote tree growing and agro forestry practices as commercial enterprise;
- vi. To manage and protect all government land within the district;
- vii. To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district;
- viii. To ensure sustainable exploitation and utilization of the District Natural Resource Base
- ix. To promote energy saving initiatives among members of the community

2.1.6.1 Physical Planning sub-sector

Mandate of the Physical Planning sub-sector

- 2 To promote effective and sustainable development control activities in the District
- 3 To promote creation, growth and expansion of Urban centres
- 4 To educate, advise and guide community, local councils and the District on matters of Physical Planning
- 5 Guide Technical planning committee on proper planning, development and management of Urban centres

2.1.6.2 Lands sub-sector

There is a very strong need to sensitise the leadership and the community on the Land Act 1998 as it clearly sets out **the mission** for the Department as “to provide the security of land ownership required for social and economic development”. The **Objectives** are:

- i. To prepare and produce annual work plan for service delivery;

- ii. To provide professional and technical advise to local Governments and all land management institutions;
- iii. To provides security of land Tenure Ownership and Holdings;
- iv. To produce cadastral site plans and maps;
- v. To establish and produce approved structure plans for all urban and gazette township areas;
- vi. To carry out valuations and determine property market values and rates;
- vii. To establish modern Data management system;
- viii. To collect revenue for the District; and
- ix. To carry out sensitisation workshops and seminars on implementations of the land Act.

The department has **Cross Sectoral Issues, which** includes almost all sectors in the District, which are interrelated to this need for the existence of a secure system of land ownership that gives confidence and strong basis for development. This important role of stimulating development should therefore be reflected in the District Budget.

2.1.6.3 Environment Department

Preamble

The backbone of Jinja's economy is its natural resources vital to the livelihood of millions of people living in the District which include agricultural lands, lakes and rivers, fish and wetlands, hills pastures and forests. The District is of considerable hypsographic interest to all lovers of nature comprising rolling hills and plains, roaring water falls, as well as rivers, lakes and wetlands. Almost 9 out of every 10 persons in the District make their living from the products and services of the District soils, water and biota. Therefore the condition of these resources bears directly and widely on the welfare of the people.

Aquatic ecosystem: Jinja is endowed with a variety of natural resources such as wetland where the second largest fresh water body (Victoria Nile) and second longest river (Nile) in the world find their source. The largest part (1210.2sqkms) of the District is covered by the nit sol type of soil with high fertility potential and medium credibility and low erosivity; and 36sq km under forests. A significant percentage of the total land (38.9sq km) is under wetlands. The wetlands support a diversity of plants and animals; however this diversity of flora and fauna in the wetlands is mainly determined by seasonal rainfall and temperature.

Water Quality: the District relies heavily on Lake Victoria waters and Nile for both industrial and domestic uses. Surveys under-taken in 1996, 1971, 1992, 1998, 1994 by Ministry of Energy and Water Resources confirm that the quality of Lake Victoria & River Nile is within acceptable standards. However, the raw water is adequately treated especially in the Masese Water Works but is subsequently subjected to contamination in the dilapidated distribution pipe network.

In rural areas, the DWD, RUWASA, Busoga Diocese and other development partners ensure good water quality by digging water boreholes, protecting spring wells, and construction of water tanks for rain harvesting. All these measures aim at reducing health problems caused by unsafe drinking water. The **Causes / Sources of water contamination / Pollution** include the industrial effluents which are not thoroughly treated and are discharged into the lake or river. Other sources of pollution include poor methods of farming whereby farmers do not put in place any conservation measures and when it rains, the soils are washed down into streams, polluting the water sources. This has led to the loss of many potential sources of clean water in water sources. Local brewing of liquor known as "Waragi" or "Enguli" also contributes to pollution and contamination of water sources. The residuals are poured into streams hence making it unfit for consumption.

The District through its environmental department has embarked on **education of two environmental issues**, which fall into two inter-related categories viz. Environment and sustainable development. The authorities have taken it upon themselves to ensure environmental awareness is done through seminars and meetings especially held by local authorities. Through these educative meetings, caution is put on the pressure being put on the Districts' Ecosystem, which hinges on:

- i. Land degradation;
- ii. Uncontrolled shoreline development;
- iii. Inadequate domestic sanitation;
- iv. Uncontrolled tree cutting and wetland destruction; and
- v. Incompatible land uses.

Another issue that is emphasized when carrying out Environmental Education is environmental Conservation. People are being educated on the conservation methods of the environmental and this is more common with farmers who degrade the land, misuse of agro-chemicals. The message is the protection of the environment, which creates potential for sustainable development and offers direct benefit to Jinja and the country as a whole. About 50% of the Districts' population are aware of the environmental dangers and have learnt to go about the "pre-dangers" of the environment and the measures taken include protection of natural drainage routes for storm waters run off in a manner that limits soil erosion and the consequent problems of siltation. And designation of environmental protection zones along shorelines to prevent the destruction of protective ground cover and important papyrus swamps.

High natural resource potential like population growth, Economic reforms, the desire for steady increase in family incomes and related pressure on the development process are putting service strains on the district's environment and natural resources. While some **policies and legislation** on natural resources exist, for the most part they are rarely implemented or enforced in Jinja. Such occurrences have resulted into ineffective implementation of programmes geared towards sustainable resource management and reversing environmental degradation. The land tenure system prevailing in the district, which consists of customary land tenure, fails to provide security of tenure needed for sustainable socio-economic development. Again improved land stewarding by rural and urban land users could be promoted by better defining and strengthening land and resource tenure rights.

On the side of **Land Use Policy and Planning**, the district has no elaborate and comprehensive land use policy. This has resulted into inappropriate agriculture activities whereby farmers cultivate hillsides, cut tree and reclaim wetlands. This inappropriate land use planning has led to serious environmental degradation in the district. With these issues, there is need for local land use plans to help guide and implement land use decisions in an environmentally sound, economically sustainable and socially acceptable way. More on the state of the environment of the District follow in the next paragraphs.

Tourism & Wildlife; the District has a wide variety of flora and fauna mainly found in the gazetted forest reserves. Some of the fauna include primates, a wide range of insects, snakes and reptiles. The forest reserves are known for being bird sanctuary. The District has an important historical location at the source of the Nile River, which represents a significant tourist attraction. There is also the Budhagaali Falls located north of the District on the Nile River. The potential to these tourist attractions is beginning to be recognized and could offer significant local business opportunities for generating income. However, with the completion of the hydro-electricity, the falls were affected.

Wildlife management is not so much pronounced in the District. The only gazetted place is the Nile Bank Forest reserve, which is 606 hectares. Today this has proved to be a good site for tourist attraction. Most of Jinja Municipality is Bird Sanctuary. Nile Bank forest reserve is located in Butagaya Sub-county – Kagoma County and is managed at a local level by Butagaya Sub-county council. This forest reserve has some primates and is a bird sanctuary. It also has a wide range of insect, snakes and reptiles. The **Pressure on Wildlife** still exists due to overpopulation of the area leading to the need for agriculture expansion, which led to the decline of plant and animal bio-diversity. The Nile Bank Forest Reserve was cut down in early 70's.

The **Wildlife Policy** has been adopted by the District in consonance with the country's policy and hence, the District tries hard to ensure that it:

- Safeguards its present tourist attraction for its future use;
- Increase the benefits to local communities from wildlife. This is evident in Butagaya and has already taken route; and
- Widens conservation practices to cover natural, scenic historical and scientifically valuable areas. This is also evidence by the recent development of the recreation and open space of the Golf Course and adjacent Parade Ground, the Source of the Nile and the improvement of facilities at Budhagaali Falls.

The District also plants encourage the protection of the environment in bid to ensure that its tourism and wildlife potential are realized. This is in line with the view that environmental issues are of great concern and create the potential for sustainable exploitation of tourism and form part of institutional structure and land use planning.

Jinja District, just like Uganda as a whole, has prioritised tourism promotion. Tourist attraction centres have been put in good condition, for example, the Crested Crane Hotel was rehabilitated and it is still in the hands of the Ministry of tourism, Wildlife and Antiquities. This has led to increase in the number and status of the tourists who visit the region. There is also a tourist curio shop centre located on Main Street and its purpose being to boost the tourism industry in the District. Other new developments include the construction of new hotels like Hotel Triangle Annex. The District recently undertook the rehabilitation of the source of the Nile as an important historical point and a tourist attraction. The golf course and the adjacent parade ground along the banks of the Nile as the largest block of recreational land in Jinja together with the Jinja Sailing Club have been developed. These are the areas that occupy and at the same time preserve a large section of the shoreline.

Fisheries Resources: The fisheries activities in the District are mainly in Lake Victoria and River Nile. Fish farming is the most common activity, which constitutes an important resource and contributes to District economy and the nutritional welfare of the people. Fish contains a high quality animal protein. It has been estimated that the fish folk around Lake Victoria consume fish in the order of 50-60Kg / year almost four to five times the national average. Post post-harvest losses for fish are minimal because of the presence of three fish processing factories Viz. Gomba, Agro Marine and NAFCO at Masese. The latter deals with “mukene” which are sun dried and stored in the existing sheds. Fish storage is done by these industries with fishermen only keeping fish for few hours before the agents take it to the factories and others bought for home consumption. All the fish landing sites in Jinja are accessible by road. This enables fish to be sold before they are spoilt. Some of the produce in Jinja is marketed in Tororo, Mbale and Busia. The main problems affecting the fisheries industry include:

- **Water hyacinth** which is a threat to the artisanal fisheries: and
- The pollutants from the industries in the District are discharge in the water and have proved to deplete the level of oxygen available. This makes respiration for fish and other aquatic organisation difficult (eutrophication).

Fish farming extensively or semi-extensively done is slowly picking up in Jinja District. Of the 96 fish ponds located in different parts of the District, 62 ponds are in Butembe county, 33 in Kagoma county and one at the Agricultural Show Ground. On average these ponds are 200 square metres by size.

Wetlands: Commonly referred to as swamps are those areas where plants and animals have become adapted to temporary or permanent flooding. Wetlands have for a long time been considered as waste land but have recently been considered important in sustenance of the integrity of the environment. Because of the importance they play and realizing the rapid rate at which this resource is being degraded, the Uganda government through the wetland programme formulated the National Wetlands Policy aimed at wise use if wetland resource and declare a ban on drainage of wetlands.

Wetlands in Jinja District are important because of the following roles they play:

- Cleans polluted waters directly discharge from industries located adjacent;
- Act as nutrient trap and therefore helps in retaining the eroded soil nutrients;
- Stabilise lake shore line and river banks;
- Recharge ground water aquifers especially during the dry season;
- Control floods because of the spongy nature;
- Highly productive and potential for sustainable harvesting of crops, fish and reeds.
- Provides income to a cross section of the population as indicated in Table 3.10.

The **current uses of wetland** in the district include the following:

- Waste Water Treatment, Jinja Municipality discharges its wastes in part of the wetland at Kirinya and Masese;
- Drainage for agriculture purposes as evidenced in Walukuba – Babu Patel wetland;
- Source of raw materials for crafts, building and fencing;
- Source of domestic water and Fishing grounds.

Major threats to Jinja’s Wetlands: Most of the wetlands in Jinja District were allocated to private developers and have since been reclaimed for industrial development, Masese – Gomba – Kirinya industrial areas is a typical example. Mutai forest swamp from where River Kiko emerges has been reclaimed by Kakira Sugar Works for sugar cane growing. The activity led to the loss of wetland capacity to clean contaminated water with effluents from the Kakira Sugar processing plant. The drainage of this wetland poses environmental and health hazards to the wetland users downstream. Due to increase in population, more land had been reclaimed as the case for Walukuba – Babu Patel wetland. This has led to loss of wetland biodiversity. Pollution and siltation is prevalent in Jinja as the wastes that are discharged in these wetlands affect them. Silting has been identified in swamps where agriculture has taken up the areas. This is common in Walukuba, Makenke and Magamaga villages.

National Wetland Policy: Before 1989, there was no policy on the use and management of wetlands. The launching of the National Wetlands by then Minister of Environmental Protection with the financial support from IUCN started the process of formulating the wetland policy to

halt the alarming threats to the wetlands resource. This policy has enabled the District to start the public awareness campaign on the importance and use of wetlands. The presence of full employed Environment Officer will help the integration of the wetlands policy into the general environmental requirements of the District.

The Water Hyacinth: The water hyacinth “*Eichornia crassipes*” has become a common feature on many of the water bodies in Uganda: Lake Victoria, Lake Kyoga and River Nile being the most affected. The plant grows to an average height of one foot and bears very beautiful purplish flowers. Since its entry into Lake Victoria, believed to be from Rwanda through Kagera in 1990, its rapid and intensive growth, spread at the source of the Nile, the dam in Jinja. It has caused increasing social, economic, and environmental problems.

Impact on Society: Having regions surrounding Lake Victoria, providing an easy access to ships from Mwanza in Tanzania, it provides market for the Districts like Mukono, Iganga local fishermen who bring in fish for sale some through water transport. Small canoes now spend days at landing sites not working because of the blockade that the weed has caused. Although boats of all sizes are affected but the large powered are slightly better because they can fight their way through the weed. The boats are affected mainly through blockade by the mobile water hyacinth on the lake and at the landing sites. Also boats are sometimes engulfed in weed mats and have no drift long distances and long periods of over six hours or more until the wind changes direction and forcing mats to break up, thus enabling the boats to move out (FIRI-Jinja, 2004)¹.

Table 21: Greatest Effect of Water Hyacinth on Water Transport

| | |
|----------------------|-------------|
| Blocks passage | 94% |
| Hinders boat landing | 4% |
| Others | 2% |
| Total | 100% |

Source: FIRI-Jinja (2014)

The water levels at Jinja landing sites of Ripon, Masese, Wairaka, Lake Victoria has been reducing over the last few years. This has left behind a shore filled with mud. The fall in water level is associated with the weed multiplication on the lake as believed by 71% of the fishermen. Water Hyacinth has a very high evapo-transpiration. It pollutes water mainly through the weed debris, mud resulting from the decomposing weed and deoxygenating of the water. It has also proved to be a threat on people’s health in Jinja especially fishermen and those who normally visit areas near the lake and rivers. The weed harbours snakes, mosquitoes, and Bilharzia transmitting organisms. There are rampant skin diseases among children believed to be associated with water infested with water hyacinth. Today fishing activities are hampered by the water hyacinth mainly by carrying away fish nets, blocking movements of fishing to and fro fishing grounds (FIRI-Jinja, 2004)².

Table 22: Greatest Impact of Water Hyacinth on fishing activities

| | |
|-----------------------|-------------|
| Carries away nets | 58% |
| Blocks boat movements | 11% |
| Causes fish scarcity | 2% |
| Others | 2% |
| Total | 100% |

Source: Study on the Water Hyacinth problems on Lake Victoria Fishing Activities- FIRI-Jinja(2014)

The Hyacinth also affects the breeding of fish by blocking their breeding grounds. Tilapia is believed to be the most affected, explained by the scarcity of the experienced in the catch per day. However, the water weed has been of recently discovered to be of some use especially as an animal feed and as mulch in gardens. (Remember water hyacinth seeds remain viable for up to 30 years)

Water Hyacinth Control: There is not yet a clear defined method to employ so as to control the water hyacinth. However, some of the methods suggested include:

- Physical removal – since this provides employment. This has been extensively done by UEB workers, Jinja District Authorities and Ministry of Agriculture, Animal Industry, and Fisheries (MAAIF); and
- Chemical application – In spite of the danger it would cause to the environment. However, the use of chemical application is seen as the only alternative left as other methods have failed.

The environment department is charged with ensuring sustainable environment management and does this by designing activities, which contribute to its Vision, mission and objectives.

The **Mission Statement** for the environment department is “To ensure sustainability integrated development at village, parish, Sub County and District levels aimed at increasing the economic productivity in a healthy environment”; while the **Objectives** are:

- To Build of local community in environment management;
- Promote clean and health atmosphere, free from diseases and environment contaminants;
- To enhance the aesthetic beauty of the District, thus boost the tourism industry in the District;
- To shorten walking distance of rural women in travelling along distances in search for fuel wood, clean water and digging large areas of land to increase yield because of soil fertility loss;
- Promote environment awareness amongst school children and integrated environment activities into school extra curriculum activities; and
- To have a clean and sustainable environment in the District by 2020.

Achievements during the medium term 2010/11/to 2014/15

Forestry sub sector

Table 23: Distribution list for the seedlings in Budondo sub –county by Parishes during FY 2016/2017

| Spps | Namizi | Kibibi | Ivunamba | Total |
|-------------------|--------|--------|----------|-------|
| Pine | 8020 | 14958 | 8275 | 31253 |
| Musizi | 7100 | 2013 | 300 | 9413 |
| Euc | 20300 | 24879 | 11500 | 56679 |
| Mangoes | 3200 | 5868 | 3000 | 12068 |
| Jack Frt | 600 | 657 | 600 | 1857 |
| Terminalia | 400 | 267 | 400 | 1067 |
| Mvule | 00 | 215 | 00 | 2153 |
| Cuppresos | 600 | 515 | 500 | 1615 |
| Oranges | 400 | 636 | 400 | 1436 |
| Avacaddoe | 500 | 740 | 500 | 1740 |
| Grevillea | 11000 | 2660 | 900 | 14560 |

Table 24:: Tree seedlings distributed In Jinja under Farm Income Enhancement and conservation project (2007 to 2010)

| Year | Disbursement | Season | Species | Number | Area |
|--------------|--------------------|-----------|------------|----------------|--------------|
| 2007 | | Oct/Nov | Pine | 9111 | 8.2Ha |
| 2008 | Feb-31,300,700 | April/May | Pine | 98879 | 89Ha |
| | Dec-70,590,000 | Oct/Nov | Pine | 107400 | 97Ha |
| 2009 | | April/May | Musizi | 23900 | 134Ha |
| | | | Pine | 130000 | 117Ha |
| | | Oct/Nov | Fruits | 3000 | |
| | | | Pine | 120000 | 108Ha |
| 2010 | June 9,200,000 | Oct/Nov | Eucalyptus | 40000 | 16Ha |
| | | | Fruits | 3000 | |
| | Dec 28,255,000 | Oct/Nov | Pine | 29080 | 26.1 |
| | | | Eucalyptus | 20000 | 8 |
| | | Mar/May | Fruits | 989 | |
| | | | Pine | 60000 | 78.6Ha |
| | Eucalyptus | | 29153 | | |
| Total | 139,345,700 | | Oranges | 1500 | |
| | | | | 692,512 | 705.6 |

Promotion of Tree Planting

1. 135,754 seedlings of various species including fruits trees distributed in Butagaya Sub-county in the Parishes of Nawampanda, Budima, Nakakulwe, Lubani and Namagere.
2. 122,562 seedlings of various species distributed in Budondo Sub-County in the parishes of Namizi Central, Ivunamba, Nawangoma and Kibibi.
3. 2000 Mvule Seedlings distributed in 4 Secondary Schools of Pilkington college Muguluka, Wanyange Girls School, Kiira College Butiki and Busoga College Mwiri, 10 Primary Schools also benefited.
4. 100 tree farmers for Farmers groups trained in tree management formerly under farm income enhancement and conservation project.
5. 4 Farmer training did in Butagaya and Budondo Sub- Counties in collaboration with Kalagala Project.

Lands sub sector

The Department was able to process Freehold Land Title for;

- i. Nakabango Demonstration Farm
- ii. Plot 6 Busoga Square where the assembly ground is located
- iii. Busedde Sub-County all surveyed and processing of Land Titles is in advanced stage.
- iv. Buyengo Sub-County all Surveyed and processing of Land Titles is in advanced stage.
- v. Budondo Sub-County has a freehold Land Title
- vi. Butagaya Sub-County has a freehold Land Title
- vii. Buwenge Sub- County has a freehold Land Title
- viii. District Health Office has a Land Title
- ix. Processing of Land Title Plot No. 1 Busoga Square where the current District Headquarters is allocated has commenced with the application file with Uganda Land Commission
- x. The District is in the process of signing the Memorandum of understanding with **KARITAS** Jinja Diocese to enable us process Land Titles for Government Aided Schools and Health Units in the district.

Environment/Wetlands

- i. The EIA for the proposed construction (Tarmac) of the Jinja – Budondo- Butagaya-Kamuli Road measuring up o 80km was cleared by NEMA and a certificate No. NEMA/ EIA 8839 issued to UNRA on the 2nd of September 2016.
- ii. The EIA for the proposed Kiira Motors Production Plant to be located on Plot 701. Block 2, Kagogwa Village, Mawoito Parish, Kakira Town Council, Jinja District was cleared by NEMA and a certificate No. NEMA/EIA/8328 issued to Kiira Motors Project.
- iii. A wetland User Permit for construction and maintenance of the proposed Malaba-Kampala **Standard Gauge Railway** was cleared by NEMA and a Permit No. NEMA/RB/LS/WT/477 issued to Ministry of works and Transport.
- iv. The SGR will traverse through wetlands of Ntinkalu, Kikenyi and Victoria Nile and the Villages of Gomaja, Malimuzuri, Masese, Budhumbuli West, Kamuli Road and Kimaka Jinja District.
- v. The addendum for study on the Environment and Social impact aspects of Isimba Hydro Power Project on the Kalagaala/ Itanda offset area is in the final stage of being produced by the Consultant. The study had been omitted in the main EIA Documen for Isimba Hydro Power Project. In Jinja District the affected villages include Lumuli B, Lumuli D and Buwala B.
- vi. Routine Compliance Inspections in Factories carried out to establish levels of compliance with the Environmental Legislation. Some of the Factories visited included; Kyabazinga Industries Limited PAPCO Industries Limited, MMI Steel CO. Limited, SWT Tanners Limited, Sky Fat Tannery, LIU Limited, Keshwala Industries Limited Sun Belt industries Limited, Auromeera industries Limited, Ali metals Industries. Improvement Notices have continuously been issued to facilities where gaps are identified.
- vii. Routine compliance Inspections in schools carried out to ensure that at least the minimum health and environment standards are adhered to and where necessary

recommendations have always been issued by the Department to the schools inspected. So far, 30 schools have inspected in the different parts of the District.

Challenges

1. Lack of retooling funds: The ENR Department lacks the funds to refurbish their offices with new furniture, other Office items, and also servicing the available equipment. What still exists in the Offices are the old items and equipment awaiting boarding off.
2. Insufficient funds for the department: Little is planned for and hence implemented. Service delivery is highly negatively impacted on.

Natural Resource Department Staffing level

The current staffing level for the sector is as shown in the table below;

Table 25: Natural Resource Department staffing level

| | Job title | Scale | Total approved establishment | Filled posts | Gap |
|----|------------------------------------|-------|------------------------------|--------------|----------|
| 1 | District Natural Resources Officer | U1E | 1 | 0 | 1 |
| 2 | Senior Land Management Officer | U3 | 1 | 1 | 0 |
| 3 | Senior Environment Officer | U3 | 1 | 0 | 1 |
| 4 | Environment Officer | U4 | 1 | 1 | 0 |
| 5 | Forestry Officer | U4 | 1 | 1 | 0 |
| 6 | Physical Planner | U4 | 1 | 1 | 0 |
| 7 | Staff Surveyor | U4 | 1 | 1 | 0 |
| 8 | Assistant Forestry Officer | U5 | 1 | 1 | 0 |
| 9 | Assistant Records Officer | U5 | 1 | 1 | 0 |
| 10 | Records Assistant | U7 | 1 | 1 | 0 |
| 11 | Forest Ranger | U7 | 1 | 1 | 0 |
| 12 | Forest Guard | U8 | 2 | 1 | 1 |
| | Sub-Total | | 13 | 10 | 3 |

2.1.7 Production and marketing department

Department composition

Production department is composed of 5 sub sectors namely; Crop, Livestock, Entomology, Fisheries and Commercial services. The thrust of the national development will largely depend on how best agriculture is transformed from peasant to mechanisation. There is also need to increase in a sustainable way agricultural production and productivity for improved household food security and income, thus improving the quality of life of the farming communities. All this is planned to be achieved through Operation Wealth Creation under NAADS transformation programme.

Mandate

- The constitution
- LGA
- Ministerial policy statements and guidelines

Key Functions of Production and Marketing sector

1. Coordinating the preparation of Production and Marketing budgets and Strategic Action Plans for the district;
2. Coordinating the implementation of Government production and marketing policies, programmes, projects and regulations and district budgets and Strategic Action Plans;
3. Coordinating the delivery of production and marketing extension services in the District;
4. Providing technical guidance and advice to the administration of the District and District Council on production and marketing issues, programmes and projects;
5. Monitoring the detection and control of the threat and occurrence of pests, vermin and animal epidemics in the District;
6. Monitoring the use and management of production and marketing facilities in the District;
7. Promoting appropriate production and marketing technologies and best practices in the District;
8. Identifying market potential and advising the producers appropriately; and
9. Providing and regulating Veterinary and animal husbandry activities and related services to farmers.

Service delivery levels/indicators for the sector

- No. of plant marketing facilities constructed
- No. of livestock vaccinated
- No. of livestock using dip tanks
- No. of livestock slaughtered
- Quantity of fish harvested
- No. of dish ponds constructed
- No. of anti-vermin operations executed
- No. of parishes receiving anti-vermin operations
- No. of tsetse traps deployed
- No. of trade sensitisation meetings organised
- No. of businesses inspected for compliance to the law
- No. of awareness radio shows participated in
- No. of enterprises linked to UNBS for product quality and standards
- No. of market information reports disseminated
- No. of producers or production groups linked to market internationally through UEPB
- No. of cooperative groups mobilised for registration
- No. of cooperative groups supervised
- No. of tourism promotion activities mainstreamed in DDPs
- No. and names of hospitality facilities e.g. hotels, lodges and restaurants
- A Report on the nature of value addition support existing and needed
- No. of value addition facilities in the District
- No. of opportunities identified for industrial development
- No. of production groups identified for collective value addition support

Crop Production Sub-sector

The population in the district is predominantly engaged in subsistence agricultural production and a low level of cash crop production. The main cash crops grown include coffee, sugarcane and maize. Large-scale agricultural production is experienced on plantations, an activity carried

out by the Madhvani Group of Companies mainly engaging in sugarcane growing for sugar production. This has boosted out growers in the areas of Buyengo, Busedde, Kakira and part of Buwenge.

Agriculture is mainly carried out in the rural areas supporting the rural dwellers and the neighbouring districts with food and horticultural outputs. However, agricultural production is hampered by the harsh seasonal droughts, smallholdings (on average 2.5 acres per household) and poor methods of production. Market for agricultural outputs in the district is both local and foreign; as this is fostered by the presence of roads, water and possibility of air transport since Kimaka airstrip has a potential of developing into an accessible outlet for products to international markets.

Machinery, Tools Used

Farmers generally use hand hoes as farm tools. Pangas and knives are also used. Ox-cultivation has not picked yet due to the type of soils that do not favour all seasonal use of these implements. Special training is required for Ox-cultivation use. Tractor and tractor hire services are utilised on plantations and by sugar cane growers. A few farmers hire tractors. However, the limiting factors are the small land acreage per household and the costs incurred in hiring. The District has bought one tractor which is utilised by farmers at a subsidised fee of 20,000/= per acre.

Skills and Level of Education

The farming community has acquired a number of skills through training and practising under agricultural program and village level participatory approach. The Technical staff ably delivered such services basing on the demonstrations set at parish and village levels (circle levels). Such skills include crop husbandry, poultry and livestock management practices soil and water conservation. Appropriate village technologies in post-harvest were emphasised though a few farmers adopted. Busedde and beyond have adopted well these practices. The level of education in Jinja farming community is mainly primary level. A few farmers have attained secondary education while about 2% are of University level.

Main Farming Systems

The majority of the Jinja community practice subsistence level production with a focus on mixed farming. A few farmers are coming up in the field of commercial farming. Inter-cropping is mostly practised, while specialisation is mainly within large plantations. Agricultural enterprises focused at include crops, poultry, and dairy production fishing/and fish farming. However, still about 2/3 of the population employ the traditional agricultural production methods.

Table 26: Three major agricultural products and first level value addition facilities per sub-county during FY 2015/16

| S/No. | Sub county | Enterprise | Volume for the year | Level of value addition |
|-------|------------|----------------|---------------------|-------------------------|
| 1. | Mafubira | Bananas | 250 tons | - |
| | | Coffee | 150 tons | Curling |
| | | Maize | 1000 tons | Milling |
| 2. | Buwenge | Maize | 2400 tons | Milling |
| | | Cocoa | 8 tons | - |
| | | Coffee | 20 tons | Curing |
| 3. | Butagaya | Maize | 6000 tons | Milling |
| | | Cocoa | 1000 tons | - |
| | | Coffee | 800 tons | Curing |
| 4. | Buyengo | Sugarcane | 200000 tons | Milling |
| | | Maize | 1200 tons | Milling |
| | | Rice | 400 tons | Milling |
| 5. | Budondo | Dairy milk | 730000 liters | - |
| | | Coffee | 560 tons | Curing |
| | | Passion fruits | 1008 tons | - |
| 6. | Busedde | Sugarcane | 306900 tons | Milling |
| | | Maize | 219 tons | Milling |
| | | Banana | 439 tons | - |

Economic Systems

In Jinja District, a few farmers operate above poverty line. They still use rudimentary farm implements with limited capital in the struggle to improve their output levels, as subsidies are not available. The cost of implements, tools and seeds is high, pesticides and acaricides are expensive making them unavailable to the farming communities. The prices of the produce also do not favour the farmers' investments; farmers hardly attain the break-even point. Market information and market surveys are not availed to the rural farming communities despite the conducive environment set to have access to such information. Politically, the government has set a favourable environment for the farmers to progress. However, there is need for sensitisation, education and mobilisation of the communities to form marketing co-operative organisations to optimise profits and benefit from their investments.

Food and Nutrition Balance

Generally, there is a balance in the nutritional state of the community. Crop sector focuses on cereals pulses, crop vegetables and root crops, Livestock has been boosted by the incoming of the heifer dairy farming which has increased milk production. Poultry production has improved tremendously to provide meat and eggs. Piggery and Rabbit farming are actively practised. Fish farming and fishing are the major activities. Bee keeping has increased the honey production and consumption.

The Sub-sector will have to fulfil the Government strategy of modernization of agriculture, through undertaking planned activities for the medium term which include the following:

Strategies:

- ☞ Intensifying training and sensitisations of the agricultural modernisation strategy through workshops, seminars and farm tours;
- ☞ Improving on the motivation of the staff by providing allowances, improving on salary and effect promotion;
- ☞ Encourage sub-sectoral pre-season/seasonal staff training and encouraging demonstrations at strategic farm levels for easy information flow, absorption and internalisation;

- ☞ Review and prioritise vehicle/motorcycle repair and maintenance in the sub-sector.
- ☞ Reinstate telephone services for easy, communication;
- ☞ Credit facilities at low interest loans be availed to farmers to access operational funds to farmers;
- ☞ Mechanisation and animal traction be considered to boost production and enable timely field activities;
- ☞ District offices are to be repaired to avoid accidents in future;
- ☞ Linkage between the Ministry, NARO and the sub-sector to be strengthened to have effective collaboration, interdependence, co-ordination and programme implementations;
- ☞ Water harvest systems/irrigation systems to be availed to the farming communities to access water for production;
- ☞ Improved seeds and planting materials be taken closer to the farming communities by the Agents and/ or organs concerned;
- ☞ OWC funds be increased and other avenues of funding be explored to satisfactorily;
- ☞ Cater for staff allowances fuel demonstrations and data storage devices, transport to extension staff be provided in order to achieve the intended goals.

2.1.7.2 Fisheries Sub-sector

Jinja District has 4 private landing sites, namely: - 2 for marine and Agro Industries, 1 for Gomba and 1 for Uganda Fish Packers. The Sub-sector inspects all fish handling activities at these landing sites. The District also has 3 factories namely:- marine and Agro, Gomba and Masese now under Uganda Fish Packers. There are 6 landing sites on Lake Victoria namely Kisima I, Kisima II, Wanyange, Wairaka, Masese and Ripon. There are numerous landings along the River Nile. The District has a total of 126 ponds distributed in all the Sub-county but most of which are abandoned.

By way of life, the fishing communities are susceptible to acquiring HIV because they migrate from landing to landing. The sub-sector discourages such migrations. The Sub-sector also encourages modern tree planting along riverbanks and Lake Shores to avoid siltation into the lake and rivers, which may lower production. Fish farmers are encouraged to rare some animals so as to get refuse for the fertilisers from their ponds. The ponds are water catchment areas which water can be used for irrigation.

The biggest catches drawn from the Jinja fishing ground are *lates* spp (Nile perch – Mputa), *oreochromis* spp (Tilapia – Ngege), *protopterus* (lung fish- Nakibali) and *Rastrineobola argentea* (Mukene). Other minor catches include *bagrus* (Semutundu) *Mormyrus* (Kasulu), *O. Esculetus* (Nandere) and *Clarias* spp (Male). Rowed canoes are the main mode of transport from the lake to the shoreline. However, motorboats are used to transport fish and people from the Island of L. Victoria.

There is a great potential for growth and increased employment by the fishing industry in the District. The following fish types have a high potential; *Oreochmis Niloticus*- This is readily available and found in all markets *Lates Niloticus*: This is second to the *Oreochmis Protopterus*- This type of fish is only preferred by a particular class of people due to its cost. *Rastineobola Argeurea* (Mukono)- This kind of fish is widely used for both human consumption and making animal feeds The District receives both fresh and processed fish from the neighbouring district of Mukono and Mayuge.

The Objectives of the Fisheries subsector are:

- ☞ To intensify retention services at District and sub-county level in capturing and fish farming;
- ☞ To empower the fishing communities in managing their fisheries resources;
- ☞ To boost production by availing quality fish fry to farmers;
- ☞ To intensify gender participation in fisheries activities;
- ☞ To enforce Laws;
- ☞ To intensify revenue collection up to 92%;
- ☞ To promote data collection, analysis, storage and accessible;
- ☞ To promote fish quality at all levels in line with the fish quality assurance rules 1998; and
- ☞ Cleaning landing sites of water hyacinth.

Table 27: Fisheries products and first level value addition by sub- County during FY 2015/16

| <i>S/No.</i> | <i>Sub county</i> | <i>Fish Type</i> | <i>Volume per year</i> | <i>Level of value addition</i> |
|----------------------------|--------------------|------------------|------------------------|--------------------------------|
| 1. | Jinja municipality | Tilapia | 96,491 | Icing |
| | | Nile parch | 12,553 | Icing |
| | | Lung fish | 11,800 | Icing |
| <i>Pond Farming</i> | | | | |
| <i>S/No.</i> | <i>Sub county</i> | <i>Fish Type</i> | <i>Volume per year</i> | <i>Level of value addition</i> |
| 1. | Jinja Municipality | Tilapia | 5,277 | Icing |
| | | Cat Fish | 3,090 | Icing |
| <i>Cage Farming</i> | | | | |
| <i>S/No.</i> | <i>Sub county</i> | <i>Fish Type</i> | <i>Volume per year</i> | <i>Level of value addition</i> |
| 1. | Jinja Municipality | Tilapia | 34,030 | Icing |

2.1.7.3 Veterinary Sub-sector

The Mission for the Veterinary subsector is to “continue to control livestock disease and pests through implementation of disease control programs and promote livestock production of livestock through Crossbreeding and artificial insemination using proven semen”.

The crosscutting issues for the subsector include:

- ☞ Livestock activities centre on all categories of people including those ones who are engaged in light activities like picking eggs from a poultry house.
- ☞ All age groups and sexes can be engaged in any of the livestock activities with out discrimination.
- ☞ All Livestock activities address poverty as they are income-generating activities.
- ☞ The mobilization and sensitisations workshops of cattle traders, Butchers, meat Inspectors, Health Inspectors, Farmers, Community and Community leaders on meat production and Hygiene requires participation and facilitation by personnel from Health Sector, Community Development Sector in addition to Veterinary Sector.

One of the **activities planned** for the medium term is Sensitisation of public on Rabies and Rabies’ control requires personnel from Community Development Sector and Health Sector.

2.1.7.4 Entomology Sub-sector

The Sub-sector **mission** is to try and ensure that community is able to lead healthy lives together with their livestock and to encourage the adoption and sustenance of income generating activities; leading to improved quality of life.

The Cross Cutting issues for the subsector include:

- In executing the sub-sector obligations, the sub-sector works in conjunction with the sister sub-sector of agriculture, fisheries and veterinary. This is mainly under the Agriculture Extension Programme where the District Entomologist is the District Extension Co-ordinator;
- In controlling the tsetse flies, the sub-sector works in conjunction with the sub-sector of veterinary and the Ministry of Health;
- The sub-sector liaises with local councils in the District in the sensitisation and mobilisation the local communities in tsetse fly control;
- It also works with a number of N.G.Os like Uganda Farmers Association, Uganda Silk Farmers Association, Heifer Project, Uganda Beekeepers Association etc.
- In Butagaya as motioned earlier, it has the highest infestation of tsetse flies, with Itanda Tourist site being inclusive and particularly infested. While in Budondo Sub-county, the two tourist sites are similarly affected i.e. Budhagaali and Kyabirwa;
- Besides, there is also a noticeable high infestation of flies in Wanyange / Wairaka lakeshore areas are relatively high infested especially in concentrations of human activities – like at the fish landings at Wanyange and at Kachungwa: among others;
- To worsen the matters, all the control traps are no longer efficient because of old age, fading and lack of insecticide for their re-impregnation, and there are no more trap making materials. Staff were also employed on contract basis, which especially ended on 31st December 2004 although there is some hope of reviewing another phase of the same project;
- Bee-keeping: individual farmers as well as groups largely carry out this enterprise. So far there are two such groups with compositions of about 50 members each and these are Jinja Apiary Farmers Association of Kagoma, Buwenge Sub-county and Daiser General Enterprises of Butagaya Sub-county Kibundhaire, Budhanga;
- An expert visited the District from Germany (Stuttgart University) working under the auspices of UNIDO. The purpose of this visit was to collect samples for testing in Europe whether they could fit in the European market results showed vat indeed they fitted with their approved standard;
- The farmers in the district use both modern and traditional bee-keeping. However farmers are still not yet in position to access their products to fit in the international market because of inadequate knowledge about the harvesting, handling and packaging of their products. As a result, a lot of training is required in this aspect – advisory role chemical guidance of the department;
- Tentatively, there are a total of 83 VTB hives in the Sub-county of Butagaya and 27 of which local hives. While in Buwenge Sub-county, there are 479 KTB hives and 29 local areas. In Budondo, there are 115 KTB hives and 37 local hives. In Mafubira Sub-county, there are 143 KTB hives and 57 local hives;
- The major sector to this enterprise has been the quality as quantity not fitting in the market – same for the local one;

- However, this is one of those problems to be addressed by the department especially on arising that the required quality is achieved; through proper harvesting methods;
- The Sub-sector has managed to reduce the threat high tsetse fly population which was posing a danger to people's lives living around Butamira forest, Budhagaali tourist site, and Butagaya parish in Beyond sub-county;
- Silk farming was introduced in the District by the assistant of Uganda Silk Farmers Association;
- However, this has been on a low level mainly due to lack of close supervision by the technical staff; and
- Beekeeping was also introduced in the District but not fully developed as was expected.

2.1.7.5 Co-operative, Trade, and Industry Sub-sector

The Sub-sector of trade and industry oversees the activities of tourism, marketing, co-operatives, trade and industry. It monitors business and industrial activities, compiles business statistics and carries out market research in conjunction with the Ministry responsible for trade and industry. The main objective of the sub-sector is to uplift business life in the district by advising and extending required services to the business community. Although the activities of the Co-operative Sub-sector have been undermined by the events of the recent past in Uganda, Jinja District still has a number of active co-operative societies.

Table 28: Production and Marketing Department Staffing level

| | Job title | Scale | Total approved establishment | Filled posts | Gap |
|----|---|-------|------------------------------|--------------|----------|
| 1 | District Production Officer | UIE | 1 | 1 | 0 |
| 2 | Principal Agriculture Officer | U2 | 1 | 0 | 1 |
| 3 | Principal Veterinary Officer | U2 | 1 | 1 | 0 |
| 4 | Principal Fisheries Officer | U2 | 1 | 1 | 0 |
| 5 | Principal Entomologist | U2 | 1 | 0 | 1 |
| 6 | Senior Agricultural Officer | U4 | 1 | 1 | 0 |
| 7 | Sen. Agric. Engineer(Water For Production | U3 | 1 | 0 | 1 |
| 8 | Senior Veterinary Officer | U3 | 1 | 1 | 0 |
| 9 | Senior Fisheries Officer | U3 | 1 | 1 | 0 |
| 10 | Senior Entomologist | U3 | 1 | 1 | 0 |
| 11 | Animal Husbandry Officer | U4 | 1 | 1 | 0 |
| 12 | Fisheries Officer(Aquaculture) | U4 | 1 | 1 | 0 |
| 13 | Entomologist | U4 | 1 | 1 | 0 |
| 14 | Laboratory Technician | U5 | 1 | 0 | 1 |
| 15 | Assistant Inventory Mgt Officer | U5 | 1 | 1 | 0 |
| 16 | Laboratory Assistant | U7 | 1 | 1 | 0 |
| | Sub-Total | | 16 | 12 | 4 |
| | Trade, Industry& Local Economic Devt | | | | |
| 1 | District Commercial Officer | U1 | 1 | 0 | 1 |
| 2 | Principal Commercial Officer | U2 | 1 | 0 | 1 |
| 3 | Senior Commercial Officer | U3 | 1 | 1 | 0 |
| 4 | Commercial officer | U4 | 1 | 1 | 0 |
| 5 | Tourism Officer | U4 | 1 | 0 | 1 |
| 6 | Wildlife Officer | U7 | 1 | 0 | 1 |
| | Sub-Total | | 6 | 2 | 4 |

Table 29: Number of Extension Workers by Category and by Sub County as at December 2015

| County | Sub-County | crop | Veterinary | Fisheries | Forestry | Community | Assistant community | Demonstration Plots |
|---------------------------|------------------------|-----------|------------|-----------|----------|-----------|---------------------|---------------------|
| Butembe | Butembe T/C | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| | Busedde | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| | Kakira | 1 | 1 | 1 | 0 | 1 | 0 | 0 |
| | Mafubira | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| Jinja Municipality | Jinja Central Division | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| | Mpumudd de Kimaka | 0 | 1 | 0 | 0 | 1 | 0 | 0 |
| | Walukuba-Masese | 0 | 0 | 1 | 0 | 1 | 0 | 0 |
| Kagoma | Budondo | 2 | 2 | 1 | 0 | 1 | 0 | 1 |
| | Butagaya | 2 | 1 | 1 | 0 | 1 | 0 | 1 |
| | Buwenge | 2 | 2 | 0 | 0 | 1 | 0 | 0 |
| | Buwenge Town Council | 0 | 1 | 0 | 0 | 1 | 1 | 0 |
| | Buyengo | 1 | 1 | 0 | 0 | 1 | 0 | 1 |
| Total | | 13 | 9 | 4 | 0 | 11 | 2 | 1 |

2.1.8 Works and Technical Services Composition

This sector is composed of the following departments; Public works including Roads and buildings; Water and sanitation; and Mechanical Engineering. DDPII prioritises infrastructure development as a vital for development.

Key Functions

1. Providing technical advice and guidance to stakeholders;
2. Preparing technical specifications of contracts;
3. Supervising all the technical works in the District;
4. Preparing work plans and budgets for the technical works in the District;
5. Approving buildings and other structural plans;
6. Developing and maintaining water and sanitation systems; and
7. Enforcing engineering and works policies.

Service delivery levels/Indicators

- I. Kilometres of roads opened or maintained
- II. Bridges and culvert crossings constructed
- III. Infrastructure committees established
- IV. Quarterly reports prepared and submitted to Line Ministry
- V. Water and sanitation systems/facilities constructed
- VI. Latrine stances constructed

- VII. Monitoring and supervision visits to facilities conducted
- VIII. Mandatory reports prepared and submitted to Line Ministries

- Distance to nearest water facility
- Building and other structural plans prepared

Service delivery levels/Indicators

- 226 Kilometres of roads opened or maintained
- Bridges and culvert crossings constructed
- Infrastructure committees established
- Quarterly reports prepared and submitted to Line Ministry
- Water and sanitation systems/facilities constructed
- Latrine stances constructed
- Monitoring and supervision visits to facilities conducted
- Mandatory reports prepared and submitted to Line Ministries
- Distance to nearest water facility
- Building and other structural plans prepared

The works sector is divided into two major departments of Water and Works.

2.1.8.1 Works sub-sector

The total length of District Roads in Jinja District is currently 305.2 km of which:

- ☞ 128.6 are in Class I;
- ☞ 149.3 are Class II and
- ☞ 27.3 are in Class III

Class I District roads interconnect within the trunk road system. Class II District roads do serve the internal transport needs of the District and Class III District roads are low volume traffic, extending into peripheral areas of the District. Table 4.8 lays down the District roads by class.

Table 30: District Roads Classified

| Road Class | Road Code | Road Name | Road Length (Km) |
|----------------------------|-----------|-------------------------|------------------|
| District Road – I | 1201 | Kaitabawala - Matumu | 26.80 |
| | 1202 | Lubanyi - Buwenge | 6.80 |
| | 1203 | Bugembe –Kisirira | 24.70 |
| | 1204 | Bugobya – Muguluka | 19.00 |
| | 1206 | Matumu-Buwenge | 11.20 |
| | 1209 | Mutai-Buyala | 8.90 |
| | 1210 | Namasiga-Magamaga | 8.20 |
| | 1212 | Bugembe-Wakitaka | 3.20 |
| | 1213 | Namulesa –Ivunamba | 5.60 |
| | 1225 | Wanyama- Buwekula | 2.00 |
| | 1227 | MwiriP/S –Wairaka | 1.10 |
| | 1230 | Katende –JDA Quarters | 1.30 |
| | 1246 | Wanyama R/House- Tarmac | 1.40 |
| | 1260 | Muguluka - Namagera | 8.40 |
| Sub-total (Class I) | | 14 Roads | 128.60 |
| District Road – II | 1205 | Kabowa-Budima | 26.80 |
| | 1207 | Butamira-Iziru | 6.80 |
| | 1208 | Bubugo-Namagera | 24.70 |
| | 1214 | Mutai-Kagoma Gate | 19.00 |

| | | |
|------------------------------|--------------------------------|---------------|
| 1215 | Lukolo-Kaitabawala | 11.20 |
| 1217 | Mabira-Buyengo | 8.90 |
| 1218 | Wakitaka – Kabembe | 8.20 |
| 1219 | Wairaka – Lake shore | 3.20 |
| 1220 | Buwekula – Wanyange | 5.60 |
| 1222 | Bubugo – Itanda Falls | 2.00 |
| 1223 | Wanyange – Lake shore | 1.10 |
| 1224 | Budumbuli Loop Road | 1.30 |
| 1226 | Mafumba – Katwe | 1.40 |
| 1228 | Bugembe – Wanyange | 8.40 |
| 1229 | Bugembe R/A Cathedral | |
| 1241 | Bugembe Top Care P/S | |
| 1245 | Namasiga Itakaibolu | |
| 1247 | Mafubira _ Butiiki Village | |
| 1248 | Buwagi – Kizinga | |
| 1249 | Kakira Town Roads | |
| 1251 | Buwenge Town Roads | |
| 1253 | Bufula- Nawangoma | |
| 1254 | Ivunamba – Kyabirwa | |
| 1255 | Waikita – Busoga College | |
| | Mwiri | |
| 1256 | Namulesa – Kiira College | |
| | Butiki | |
| Sub –Total (Class II) | 25 Roads | 149.30 |
| 1211 | Bujjagali - Ivunamba | 1.10 |
| 1216 | Lumuli – River Bank | 2.00 |
| 1221 | Nakabango - Isebantu | .60 |
| 1231 | Bugembe Total Budumbuli E | .50 |
| 1232 | Bugembe Market- Budumbuli W | .80 |
| 1234 | Bugembe T.C Road -839 | .30 |
| 1235 | Katwe- Nakanyonyi P/S | 1.50 |
| 1236 | L/Mufumba – House No. 13 | 1.50 |
| 1237 | Bugembe –Police Nakanyonyi P/S | 1.00 |
| 1238 | Gwatenga-Wanyama Rd | .20 |
| 1239 | Balabyeki –Nyende | 1.00 |
| 1240 | L/Katende-Wanyama | 1.00 |
| 1242 | B/Market –Katende | .50 |
| 1243 | Adm. Police Barracks | .50 |
| 1244 | Stadium –Katende | 1.00 |
| 1250 | Lower & Upper Estate Roads | 2.00 |
| 1252 | Wanyange -Musima | 1.70 |
| 1261 | Busona-Wansimba | 4.00 |
| 1262 | Oil Mill-Nakabango | 4.60 |
| 1263 | Wanyanage- Kainogoga | 1.50 |
| Sub-Total (Class III) | 20 Roads | 27.30 |

Source: Works Department (2014)

2.1.8.2 Vehicles and Road Equipment

The department executes the road maintenance using the following vehicle and road equipment:

The **Mission** for the Works department is to “develop and consolidate the District infrastructure in order to improve on the wellbeing of the population while contributing to poverty reduction”; **the goals** of the department are to:

- Provide and sustain an easy and economic network of rural feeder roads for quick implementation of Government Programs;
- Have planned constructions to specifications and standards; and

- Provide and repair infrastructure services, which lead to technical expertise and precision like the workshops in various sub-sectors.

The department of Works has three major sections of Housing, Engineering and Roads. The major planned activity for the medium term for the Housing section is to construct a new office block for the Executive and technical staff. The Roads section is to maintain and rehabilitate 79.9 Kms of roads in the district.

2.1.8.3 Water subsector

The **Mission for the department** is to promote increased accessibility to integrated sustainable qualitative cost effective safe/clean water and increased accessibility to improved sanitation and hygiene to promote high standard of living to the people of Jinja District at all levels; District, county, sub county, parish and village levels.

The **main objectives** of the Sub sector are to:

- Increase the Water coverage from 56.8% to 75.5% and Sanitation of 60% by the year 2011;
- Promote coordinated, integrated and sustainable Water Resources Management;
- Ensure Sustainable safe clean water supply and Sustainable facilities;
- Reduce over burden of women and children who are the main carriers of Water for domestic use from long distances to less than one kilometre from the water source; and
- Reduce over-crowding at the Water Sources and save time for other economic activities and hence boost the productivity of the populace.

Table 31: Safe clean water sources status in Jinja district (rural) as at 30th June 2015 (at the closure of 2014/2015 FY)

| N O | Sub-county | Parish | Source Type | | | | | | Total | Population from 2014 Pop. Census: | 2015 Projected Pop.at Growth Rate: | Safe Water coverage point sources: | | REMARKS |
|-------------------|------------|-------------------|-------------|----------|--------------------------|----------|------------|------------|---------------|--|--|--|------------------------------------|--|
| | | | Springs | | Hand Pumps S.Wells | | Bore-Holes | | | | | At 100% | At 95% | |
| | | | NF | TT L | NF | TTL | NF | TTL | | | | | | |
| | | | | | | | | | | | | | | |
| 1 | Budondo | Kibibi | 0 | 12 | 2 | 14 | 0 | 9 | 35 | 9,554 | 9,707 | 90% | 85% | The Sub-County is partly served by piped water supply system from N.W.& S.C/Jinja mainly in the parishes of Iyunamba & Namizi. |
| | | Namizi | 0 | 8 | 2 | 11 | 0 | 12 | 31 | 10,808 | 10,981 | 74% | 70% | |
| | | Iyunamba | 0 | 6 | 1 | 12 | 2 | 18 | 36 | 8,939 | 9,082 | 109% | 104% | |
| | | Nawagoma | 0 | 5 | 0 | 15 | 0 | 18 | 38 | 9,776 | 9,932 | 107% | 102% | |
| | | Buwagi | 3 | 19 | 0 | 20 | 1 | 17 | 56 | 12,483 | 12,683 | 110% | 104% | |
| | | Sub-Totals | | 3 | 50 | 5 | 72 | 3 | 74 | 196 | 51,560 | 52,385 | 98% | |
| 2 | Butagaya | Lubanyi | 0 | 7 | 2 | 10 | 0 | 9 | 26 | 7,203 | 7,318 | 92% | 88% | Average Sub-County coverage |
| | | Namagera | 2 | 25 | 0 | 9 | 0 | 12 | 46 | 10,470 | 10,638 | 94% | 90% | |
| | | Wansimba | 0 | 23 | 1 | 10 | 0 | 7 | 40 | 8,946 | 9,089 | 94% | 89% | |
| | | Nakakulwe | 0 | 2 | 0 | 18 | 0 | 19 | 39 | 10,511 | 10,679 | 107% | 101% | |
| | | Nawampanda | 0 | 2 | 1 | 23 | 0 | 10 | 35 | 7,611 | 7,733 | 132% | 125% | |
| | | Budima | 1 | 9 | 1 | 18 | 0 | 14 | 41 | 8,204 | 8,335 | 131% | 125% | |
| Sub-Totals | | 3 | 68 | 5 | 88 | 0 | 71 | 227 | 52,945 | 53,792 | 108% | 102% | | |
| 3 | Buwenge | Buwera | 0 | 6 | 1 | 17 | 1 | 9 | 32 | 13,539 | 13,756 | 63% | 60% | Partly served by piped water supply system from Buwenge T/C in Buwera, Kitanaba & Magamaga parishes (T/C inclusive) |
| | | Kagoma | 0 | 15 | 1 | 24 | 0 | 20 | 59 | 15,904 | 16,158 | 96% | 91% | |
| | | Kaiira | 0 | 10 | 0 | 23 | 1 | 6 | 39 | 12,691 | 12,894 | 79% | 75% | |
| | | Kitanaba | 1 | 6 | 1 | 17 | 1 | 10 | 33 | 8,709 | 8,848 | 102% | 97% | |
| | | Magamaga | 0 | 33 | 0 | 15 | 0 | 26 | 74 | 18,216 | 18,507 | 93% | 89% | |
| Sub-Totals | | 1 | 70 | 3 | 96 | 3 | 71 | 237 | 69,059 | 70,164 | 86% | 82% | Average Sub-County coverage | |
| 4 | Buyengo | Bulugo | 0 | 8 | 0 | 26 | 0 | 10 | 44 | 6,912 | 7,023 | 171% | 162% | |
| | | Butamiira | 0 | 7 | 1 | 10 | 0 | 14 | 31 | 6,963 | 7,074 | 117% | 111% | |

| | | | | | | | | | | | | | | |
|---|---------------------|--------------------|-----------|------------|-----------|------------|-----------|------------|--------------|----------------|----------------|-------------|--------------|---|
| | | Buwabuzi | 0 | 22 | 1 | 6 | 2 | 12 | 40 | 8,802 | 8,943 | 97% | 92% | |
| | | Iziru | 0 | 26 | 1 | 10 | 2 | 13 | 49 | 9,895 | 10,053 | 107% | 102% | |
| | Sub-Totals | | 0 | 63 | 3 | 52 | 4 | 49 | 164 | 32,572 | 33,093 | 120% | 114% | Average Sub-County coverage |
| 5 | Busede | Nalinaibi | 0 | 7 | 2 | 4 | 0 | 3 | 14 | 5,895 | 5,989 | 53% | 50% | Mildly served by piped water supply system from NW & SC / Jinja in Nalinaibi Parish |
| | | Nabitambala | 0 | 27 | 2 | 9 | 0 | 8 | 44 | 7,670 | 7,793 | 117% | 112% | |
| | | Kisasi | 0 | 25 | 0 | 10 | 1 | 6 | 41 | 7,483 | 7,603 | 112% | 107% | |
| | | Itakaibolu | 0 | 18 | 1 | 9 | 0 | 14 | 41 | 7,484 | 7,604 | 126% | 120% | |
| | | Bugobya | 0 | 12 | 0 | 9 | 0 | 10 | 31 | 7,620 | 7,742 | 97% | 92% | |
| | Sub-Totals | | 0 | 89 | 5 | 41 | 1 | 41 | 171 | 36,152 | 36,730 | 103% | 98% | Average Sub-County coverage |
| 6 | Kakira | Mawoito | 1 | 1 | 0 | 3 | 1 | 6 | 10 | 11,472 | 11,656 | 24% | 23% | Partly served by piped water supply system from NW & SC / Jinja in the Parishes of Wairaka and Kakira |
| | | Wairaka | 1 | 2 | 0 | 4 | 1 | 7 | 13 | 7,355 | 7,473 | 48% | 46% | |
| | | Kakira | 0 | 3 | 0 | 0 | 1 | 3 | 6 | 8,022 | 8,150 | 17% | 16% | |
| | | Karongo | 0 | 3 | 0 | 1 | 1 | 3 | 7 | 5,970 | 6,066 | 27% | 26% | |
| | Sub-Totals | | 2 | 9 | 0 | 8 | 4 | 19 | 36 | 32,819 | 33,344 | 28% | 27% | Average Sub-County coverage |
| 7 | Mafubira | Bugembe | 0 | 1 | 0 | 1 | 2 | 10 | 12 | 41,323 | 41,984 | 8% | 8% | Largely served by piped water supply system from N.W.& S.C./Jinja in the parishes of Bugembe, Buwekura, Mafubira, Namulesa & Buwenda. |
| | | Buwekula | 0 | 0 | 1 | 5 | 0 | 5 | 10 | 9,614 | 9,768 | 31% | 29% | |
| | | Buwenda | 0 | 3 | 0 | 1 | 0 | 9 | 13 | 14,184 | 14,411 | 24% | 23% | |
| | | Mafubira | 0 | 3 | 0 | 4 | 0 | 10 | 17 | 19,024 | 19,328 | 24% | 23% | |
| | | Namulesa | 2 | 3 | 2 | 7 | 0 | 18 | 28 | 20,190 | 20,513 | 39% | 37% | |
| | | Wanyange | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 15,883 | 16,137 | 11% | 11% | |
| | Sub-Totals | | 2 | 10 | 3 | 18 | 2 | 58 | 86 | 120,218 | 122,141 | 20% | 19% | Average Sub-County coverage |
| | Grand Totals | | 11 | 359 | 24 | 375 | 17 | 383 | 1,117 | 395,325 | 401,650 | 70% | 66.5% | Average District Coverage |

Functionality = 95

KEY: NF = Non-Functioning Water sources (in respective) TTL = Total Number of Water Sources (in respective types)
N.B

66.5% (At 95% functionality)

Table 32: Safe Clean Water Sources Status In Jinja District (Rural) As At 30th June 2017 (At The Closure Of 2016/2017 FY)

| NO | Sub-county | Parish | Source Type | | | | | | Totals | Population from 2014 Pop. Census: | 2017 Projected Pop.at 1.6% Growth Rate: | Safe Water coverage point sources: | | Remarks |
|----|-------------------|------------|-------------|-----------|------------|-----------|----------|-----------|------------|-----------------------------------|---|------------------------------------|-------------|---|
| | | | Springs | | Hand Pumps | | | | | | | 100% | bnn 95% | |
| | | | NF | TTL | NF | TTL | NF | TTL | | | | S.Wells | Bore-Holes | |
| 1 | Budondo | Kibibi | 0 | 12 | 2 | 14 | 0 | 11 | 37 | 9,554 | 10,020 | 93% | 88% | The Sub-County is partly served by piped water supply system from N.W. & S.C/Jinja mainly in the parishes of Ivunamba & Namizi. |
| | | Namizi | 0 | 8 | 2 | 11 | 0 | 12 | 31 | 10,808 | 11,335 | 71% | 68% | |
| | | Ivunamba | 0 | 6 | 1 | 12 | 2 | 18 | 36 | 8,939 | 9,375 | 106% | 100% | |
| | | Nawagoma | 0 | 5 | 0 | 15 | 0 | 20 | 40 | 9,776 | 10,253 | 110% | 104% | |
| | | Buwagi | 3 | 19 | 0 | 20 | 1 | 19 | 58 | 12,483 | 13,092 | 111% | 106% | |
| | Sub-Totals | | 3 | 50 | 5 | 72 | 3 | 80 | 202 | 51,560 | 54,075 | 98% | 93% | Average Sub-County coverage |
| 2 | Butagaya | Lubanyi | 0 | 7 | 2 | 10 | 0 | 9 | 26 | 7,203 | 7,554 | 89% | 85% | Average Sub-County coverage |
| | | Namagera | 2 | 25 | 0 | 9 | 0 | 12 | 46 | 10,470 | 10,981 | 92% | 87% | |
| | | Wansimba | 0 | 23 | 1 | 10 | 0 | 7 | 40 | 8,946 | 9,382 | 91% | 87% | |
| | | Nakakulwe | 0 | 2 | 0 | 18 | 0 | 24 | 44 | 10,511 | 11,024 | 117% | 111% | |
| | | Nawampanda | 0 | 2 | 1 | 23 | 0 | 11 | 36 | 7,611 | 7,982 | 132% | 125% | |
| | | Budima | 1 | 9 | 1 | 18 | 0 | 14 | 41 | 8,204 | 8,604 | 127% | 121% | |
| | Sub-Totals | | 3 | 68 | 5 | 88 | 0 | 77 | 233 | 52,945 | 55,527 | 108% | 102% | |
| 3 | Buwenge | Buwera | 0 | 6 | 1 | 17 | 1 | 10 | 33 | 13,539 | 14,199 | 63% | 60% | Partly served by piped water supply system from Buwenge T/C in Buwera, Kitanaba & Magamaga parishes (T/C inclusive) |
| | | Kagoma | 0 | 15 | 1 | 24 | 0 | 20 | 59 | 15,904 | 16,680 | 93% | 88% | |
| | | Kaiira | 0 | 10 | 0 | 23 | 1 | 8 | 41 | 12,691 | 13,310 | 81% | 77% | |
| | | Kitanaba | 1 | 6 | 1 | 17 | 1 | 13 | 36 | 8,709 | 9,134 | 108% | 103% | |
| | | Magamaga | 0 | 33 | 0 | 15 | 0 | 26 | 74 | 18,216 | 19,104 | 90% | 86% | |
| | Sub-Totals | | 1 | 70 | 3 | 96 | 3 | 77 | 243 | 69,059 | 72,427 | 86% | 82% | Average Sub-County coverage |
| 4 | Buyengo | Bulugo | 0 | 8 | 0 | 26 | 0 | 10 | 44 | 6,912 | 7,249 | 166% | 157% | |
| | | Butamiira | 0 | 7 | 1 | 10 | 0 | 16 | 33 | 6,963 | 7,303 | 121% | 115% | |
| | | Buwabuzi | 0 | 22 | 1 | 6 | 2 | 13 | 41 | 8,802 | 9,231 | 97% | 93% | |
| | | Iziru | 0 | 26 | 1 | 10 | 2 | 13 | 49 | 9,895 | 10,378 | 104% | 99% | |

| | | | | | | | | | | | | | | |
|---|---------------------|--------------------|-----------|------------|-----------|------------|-----------|------------|--------------|----------------|----------------|-------------|--------------|---|
| 5 | Sub-Totals | | 0 | 63 | 3 | 52 | 4 | 52 | 167 | 32,572 | 34,161 | 119% | 113% | Average Sub-County coverage Mildly served by piped water supply system from NW & SC / Jinja in Nalinaibi Parish |
| | Busede | Nalinaibi | 0 | 7 | 2 | 4 | 0 | 3 | 14 | 5,895 | 6,183 | 51% | 48% | |
| | | Nabitambala | 0 | 27 | 2 | 9 | 0 | 8 | 44 | 7,670 | 8,044 | 114% | 108% | |
| | | Kisasi | 0 | 25 | 0 | 10 | 1 | 7 | 42 | 7,483 | 7,848 | 113% | 107% | |
| | | Itakaibolu | 0 | 18 | 1 | 9 | 0 | 15 | 42 | 7,484 | 7,849 | 126% | 120% | |
| | | Bugobya | 0 | 12 | 0 | 9 | 0 | 10 | 31 | 7,620 | 7,992 | 94% | 89% | |
| 6 | Sub-Totals | | 0 | 89 | 5 | 41 | 1 | 43 | 173 | 36,152 | 37,915 | 102% | 97% | Average Sub-County coverage Partly served by piped water supply system from NW & SC / Jinja in the Parishes of Wairaka and Kakira |
| | Kakira | Mawoito | 1 | 1 | 0 | 3 | 1 | 6 | 10 | 11,472 | 12,032 | 24% | 23% | |
| | | Wairaka | 1 | 2 | 0 | 4 | 1 | 7 | 13 | 7,355 | 7,714 | 47% | 44% | |
| | | Kakira | 0 | 3 | 0 | 0 | 1 | 3 | 6 | 8,022 | 8,413 | 16% | 15% | |
| | | Karongo | 0 | 3 | 0 | 1 | 1 | 3 | 7 | 5,970 | 6,261 | 26% | 25% | |
| 7 | Sub-Totals | | 2 | 9 | 0 | 8 | 4 | 19 | 36 | 32,819 | 34,420 | 27% | 26% | Average Sub-County coverage Largely served by piped water supply system from N.W.& S.C./Jinja in the parishes of Bugembe, Buwekura, Mafubira, Namulesa & Buwenda. |
| | Mafubira | Bugembe | 0 | 1 | 0 | 1 | 2 | 10 | 12 | 41,323 | 43,338 | 8% | 8% | |
| | | Buwekula | 0 | 0 | 1 | 5 | 0 | 5 | 10 | 9,614 | 10,083 | 30% | 28% | |
| | | Buwenda | 0 | 3 | 0 | 1 | 0 | 9 | 13 | 14,184 | 14,876 | 23% | 22% | |
| | | Mafubira | 0 | 3 | 0 | 4 | 0 | 10 | 17 | 19,024 | 19,952 | 23% | 22% | |
| | | Namulesa | 2 | 3 | 2 | 7 | 0 | 18 | 28 | 20,190 | 21,175 | 38% | 36% | |
| | | Wanyange | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 15,883 | 16,658 | 11% | 10% | |
| | Sub-Totals | | 2 | 10 | 3 | 18 | 2 | 58 | 86 | 120,218 | 126,081 | 19% | 18% | |
| | Grand Totals | | 11 | 359 | 24 | 375 | 17 | 406 | 1,140 | 395,325 | 414,606 | 69% | 66.0% | Average District Coverage |

Functionality = 95

KEY: NF = Non-Functioning Water sources (in respectives) TTL = Total Number of Water Sources (in respective types)
N.B

Table 33: Hardware activities for implementation during 2015/16FY

| Activity | Planned (Nos) | Actual | Remarks |
|---|---------------|--------|--|
| Drilling of deep Boreholes | 18 | 09 | Iwololo A, Kitengesa, Lumuli, Mpumwire , Kyebando, Kabowa, Namalemba, Buyala A, Idoome, Bukyebambe and 9 other works in progress |
| Protection/Re-protection of Springs | 04 | 00 | Work in progress |
| Re- protection of Spring 9(kitalalo) LGMSD Funding | 01 | 00 | Procurement of contractors in progress |
| Water Quality Analysis | 60 | 00 | Work in progress |
| Construction of Public latrines | 02 | 00 | Work in progress |
| Rehabilitation of Boreholes | 16 | 00 | Work in progress |
| Rehabilitation of Boreholes LGMSD | 04 | 00 | Procurement of contractors in progress |

Table 34: Water Sources by sub-county s at December 2015

| County | Sub-County | Public Stand Taps | | Protected Well/Spring | | Protected Well/Spring | | Boreholes | | |
|---------------------------|------------------------|-------------------|-------------|-----------------------|-------------|-----------------------|-------------|------------|-------------|----------------|
| | | No | No Reliable | No | No Reliable | No | No Reliable | No | No Reliable | Non Functional |
| Butembe | Butembe T/C | 1 | 1 | 1 | 1 | 0 | 0 | 9 | 9 | 0 |
| | Busedde | 0 | 0 | 52 | 42 | 22 | 12 | 44 | 34 | 1 |
| | Kakira | 36 | 30 | 7 | 10 | 5 | 1 | 14 | 13 | 4 |
| | Mafubira | 47 | 47 | 7 | 5 | 1 | 0 | 49 | 49 | 7 |
| Jinja Municipality | Jinja Central Division | 52 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Mpumuddde | 9 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Kimaka | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Walukuba-Masese | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Kagoma | Budondo | 0 | 0 | 58 | 53 | 4 | 3 | 72 | 70 | 10 |
| | Butagaya | 0 | 0 | 67 | 63 | 69 | 60 | 17 | 164 | 71 |
| | Buwenge | 5 | 5 | 51 | 46 | 3 | 3 | 0 | 69 | |
| | Buwenge Town Council | 0 | 0 | 8 | 7 | 5 | 4 | 78 | 8 | 9 |
| | Buyengo | 3 | 0 | 63 | 52 | 0 | 0 | 87 | 70 | 8 |
| Total | | 153 | 140 | 314 | 279 | 109 | 83 | 534 | 486 | 120 |

Staffing level for the

Table 35: Department staffing position for Works Department

| Job title | Scale | Total approved establishment | Filled posts | Gap |
|---|-------|------------------------------|--------------|----------|
| District Engineer | U1E | 1 | 1 | 0 |
| Senior Engineer | U3 | 1 | 1 | 0 |
| Sen.Asst.Engineering.Off/Civil Engineer | U4 | 1 | 1 | 0 |
| Civil Engineer (Water) | U4 | 1 | 1 | 0 |
| Assist Engineering Officer | U5 | 3 | 5 | -2 |
| Road Inspector | U6 | 2 | 1 | 1 |
| Plant Operator | U8 | 1 | 2 | -1 |
| Machine Operator | U8 | 3 | 0 | 3 |
| Coxwain | U8 | 2 | 0 | 2 |
| Driver | U8 | 4 | 2 | 2 |
| Plumber | U8 | 1 | 1 | 0 |
| Plant/Machine Attendant | U8 | 3 | 3 | 0 |
| Sub-Total | | 23 | 18 | 5 |

2.1.9 Health Sector

The health sector aims at producing a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Kamwenge district through delivery of promotive, preventive, curative, palliative and rehabilitative health care. Therefore, the roles and contributions of all health care providers; the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of this Plan. The growing focus on communities and households to take charge of their health makes them important health system players. The health development partners remain key players in supplementing the district's efforts in financing and provision of health care.

Aware that the major determinants of health including income, education, housing conditions, sanitation, safe water access and hygiene, gender, cultural beliefs, social behaviors and nutrition are outside the health sector, strong inter-sectoral collaboration to enhance disease prevention and health promotion will need to be enhanced

The health sector prioritizes the following;

- Health Promotion, Environmental Health, Disease Prevention and Community Health Initiatives, including epidemic and disaster preparedness and response.
- Maternal and Child Health.
- Control of Communicable and non-Communicable diseases.
- Attraction, Recruitment and retention of skilled manpower.
- Strengthening reproductive health services, family planning and health facility deliveries.
- Promotion of preventive services to reduce on the disease burden due to preventable illnesses.
- Strengthening Health Management Information System to enhance evidence based decision making.

- Strengthen community participation in health programs through involvement of Health Unit Management Committees and Village Health Teams in health facility activities

Mandate

The 1995 Constitution and the 1997 Local Government Act mandates the District Local Government to plan, budget and implement health policies and health sector plans. The District has a responsibility for the delivery of health services, recruitment, deployment, development and management of human resource (HR) for district health services, development and passing of health related by-laws and monitoring of overall health sector performance. The District manages public general hospitals and health centers and also provides supervision and monitoring of all health activities (including those in the private sector) within the district.

Functions

The Key function of the District Health Department is to deliver Primary Health Care Services

Service delivery levels

2.9.1.1 Health Sub-District (HSD) system

The HSD is a lower level after the district in the hierarchy of the district health services. The health Sub District is mandated with planning, organization, budgeting and management of the health services at this and lower health center levels. It carries an oversight function of overseeing all curative, preventive, promotive and rehabilitative health activities including those carried out by the PNFP, and PFP service providers in the health sub district.

Health Centres III, II and I

HC IIIs provide basic preventive, promotive and curative care and provides support supervision of the community and HC II under their jurisdiction. There are provisions for laboratory services for diagnosis, maternity care and first referral cover for the sub-county. The HC IIs provide the first level of interaction between the formal health sector and the communities. HC IIs only provide out patient care and community outreach services. A network of VHTs has been established in the district which is facilitating health promotion, service delivery, community participation and empowerment in access to and utilization of health services.

2.1.9.2 Health Infrastructure Distribution and Status

Introduction

The Department of Health is headed by the District Health Officer whose mandate is guided by the District 5 Year Strategic Plan that focuses on the achievement of equity through increased access to Minimum Health Care Package (MHCP), Quality care, efficiency accountability and transparency.

The overall goal of the sector is to provide good quality services to the people of this district so as to make them attain good standards of health in order to live a healthy and reproductive life. The sector objective is to reduce morbidity and mortality from the major causes of ill health and premature health and disparities therein". This district has 66 Health Units of different categories. Some of them are Government hospitals while others are owned by Non - Government Organizations. The distribution is fair, but some of them lack the basic equipment to offer reasonable services. Many rural units require rehabilitation and equipping. Besides

diseases, poor nutrition has contributed to worrying situation. Because of cross cutting nature of health issues, there is need for an integrated approach to health.

There are various NGOs both Local and International that are involved in AIDS prevention and control in the district. Such activities include blood screening and counselling, medical treatment, home care, pastoral education, health education, AIDS research and orphan support.

Table 36: Number of Health facilities in Jinja District as at June 17

| Health facilities* by level | Facility Ownership | | | Number accredited | | | Total No. of Health Facilities |
|-----------------------------------|--------------------|------------------------|--------------------|-------------------|-------|---------------------------------------|--------------------------------|
| | Govt. | Private Not for Profit | Private for Profit | ART | PMTCT | Number of SLMTA enrolled laboratories | |
| HC II | 32 | 6 | - | 0 | 0 | | 38 |
| HC III | 15 | 4 | 1 | 16 | 16 | | 20 |
| HC IV | 5 | - | - | 5 | 5 | | 5 |
| General hospital | 1 | - | - | | | | 1 |
| Regional Referral hospital | 1 | - | - | 1 | 1 | 1 | 1 |
| Hospitals | | 2 | 2 | 2 | 2 | | 4 |
| Clinics | | 3 | 2 | 3 | 3 | | 5 |

*List specialized clinics *Source: DHIS2*

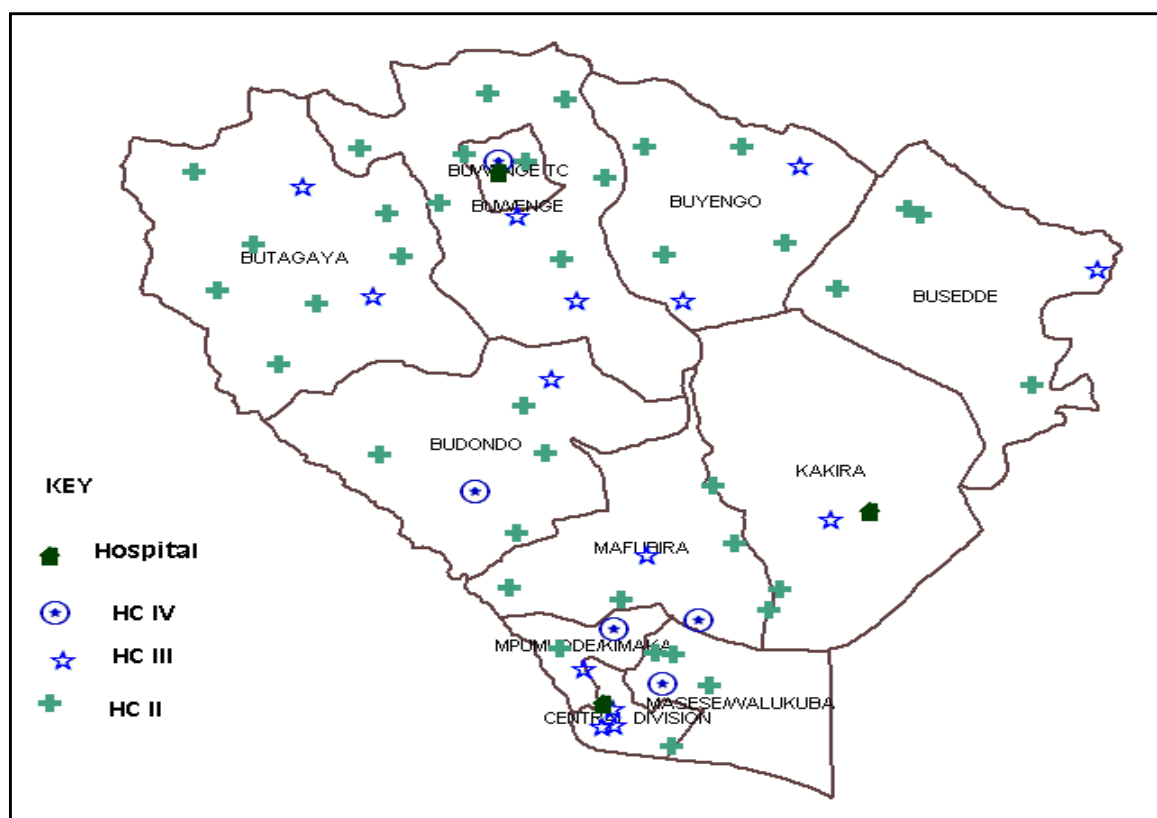


Figure 6: Map of Jinja showing the distribution of health facility distribution

2. 9.1.3 Morbidity and mortality

Morbidity in OPD

Common colds topped the list of causes of morbidity in outpatients contributing to 37% of outpatient cases. Malaria contributed 31% and this is a slight decline from the last financial year report. This could be attributed to the mass net distribution coupled with robust information dissemination to foster their proper usage.

Table 37: Causes of morbidity in OPD

| Diagnosis (FY 15/16) | Percent contribution | Diagnosis (FY 16/17) | Percent contribution |
|-----------------------------|----------------------|-----------------------------|----------------------|
| Malaria | 32.4 | No pneumonia- cough or cold | 37.0 |
| No pneumonia- cough or cold | 22.6 | Malaria | 31.0 |
| Intestinal worms | 12.0 | Intestinal worms | 6.0 |
| Urinary Tract Infections | 8.0 | Urinary Tract Infections | 5.0 |
| Skin diseases | 7.0 | Diarrhea acute | 4.8 |

Mortality in IPD

Malaria registered a significant decrease in causes of deaths in the district from 78% during FY 2015/2016 to 57% in FY 2016/2017. This was probably due to improved case management. However, it contributed to at least half of the deaths that occurred in inpatient department. There is still need to strengthen the interventions targeting malaria reduction

Table 38: Mortality in IPD

| Causes of mortality (15/16) | Percent contribution | Causes of mortality (16/17) | Percent contribution |
|-----------------------------|----------------------|-----------------------------|----------------------|
| Malaria | 78.0 | Malaria | 57.0 |
| Pneumonia | 7.0 | Pneumonia | 9.0 |
| Septicemia | 6.0 | Respiratory infections | 9.1 |
| Meningitis | 4.0 | Septicemia | 7.5 |
| Diarrhea acute | 2.0 | Diarrhea acute | 6.2 |

Malaria management

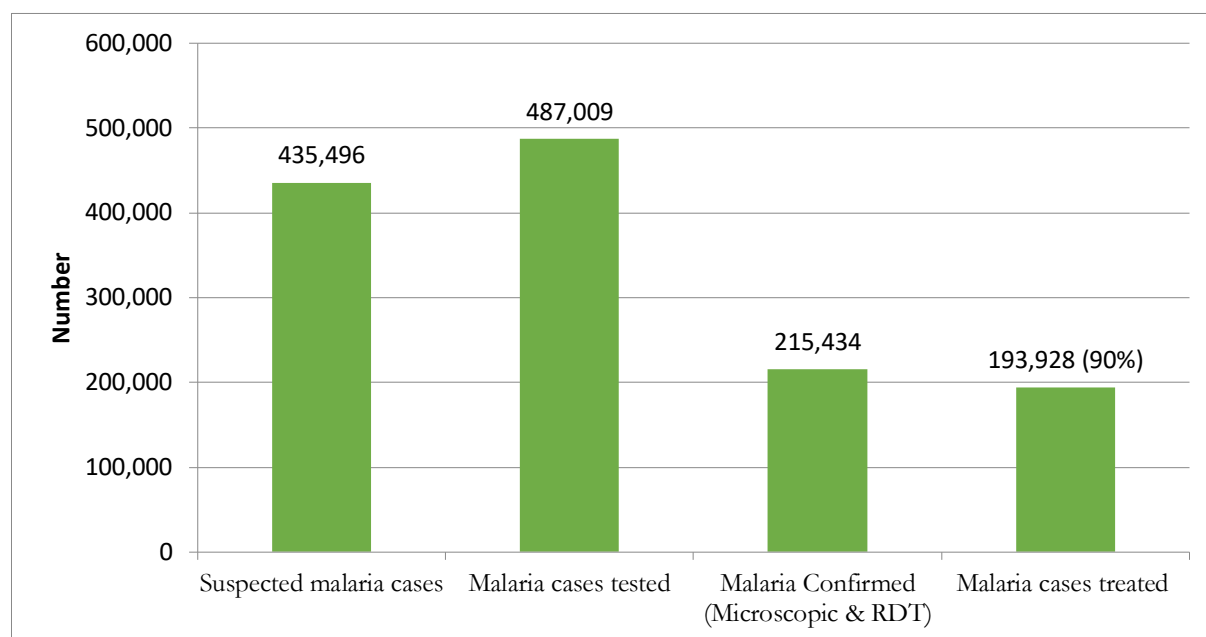


Figure 7: Malaria management in Jinja District FY 2016/17 (overall in the whole District)

Malaria management at HCIVs

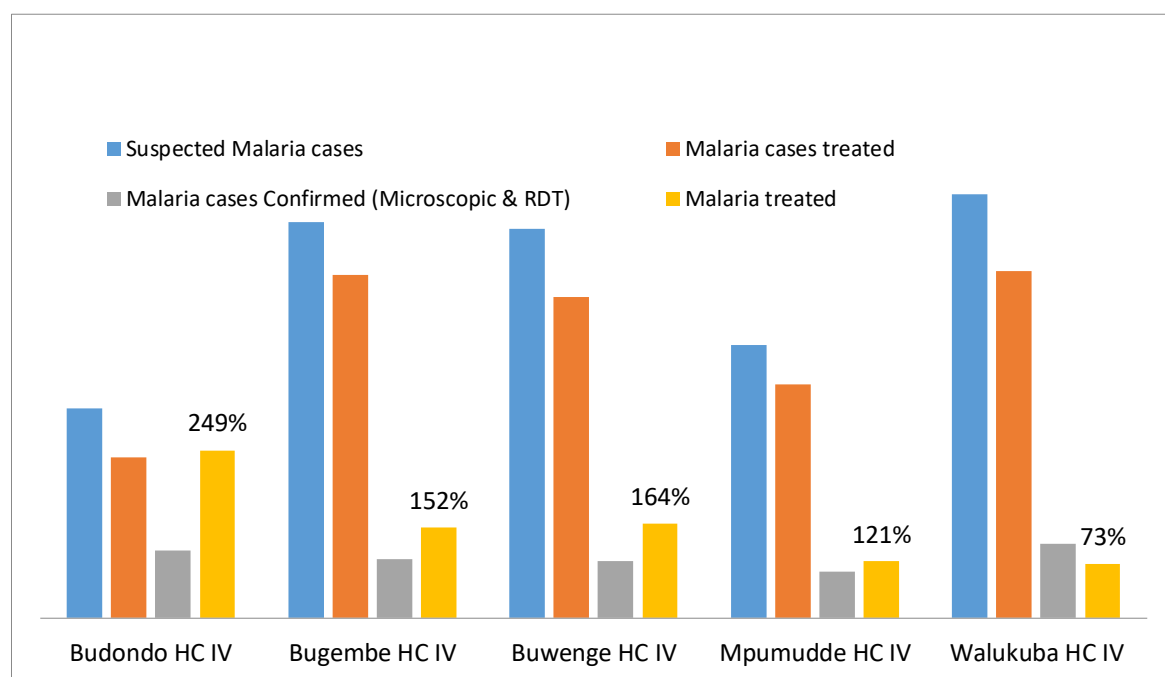


Figure 8: Malaria case management at Health Centre IVs FY 2016/17

2.9.1.4 Stock of essential medicines

Essential drugs monitored in the Health Sector Development Plan are First Line Drug for Malaria, Cotrimoxazole tablets, Measles vaccines, Fansidar, Depo-provera and ORS sachets. Routine monitoring of the stock conditions is done through the HMIS reports and the medicine

tracking reports (m-trac). A stock out of any of the essential medicines should not happen at any one time in any health facility as it is an indication of inadequate stock management, or of an unplanned extremely large increase in use, or routine misuse of the commodity. In FY 2016/17, 80% of the health facilities reported no stock out of essential medicines.

Emergency obstetric care

The Health Centre IV strategy is about being able to provide the basic emergency surgical and obstetric services to the communities. A Health Centre IV is functional if it is able to provide intervention in case of complications during delivery, which includes the ability to provide a Caesarian Section and Blood transfusion. None of the 5 HC IVs in the district offers all the services expected of a health centre of this level. Buwenge and Budondo Health HC IV have functional theatres and are providing simple surgery including caesarean sections and lifesaving surgical operations. The caesarian section rate in Buwenge HCIV decreased from 13% in FY 2015/16 to 12% in FY 2016/17.

Budondo HCIV started offering EMOC in February 2017 and the caesarian section rate was 12%. Bugembe and Walukuba operating theatres were renovated with support from TASO but are only providing minor surgery because of lack of space for post-operative care. Mpumudde HC IV does not have a theatre. All the facilities do not offer blood transfusion services, we made a request to Uganda Blood transfusion services to supply these facilities more than two years ago but no response is forth coming. Only Budondo HC IV and Walukuba have a functional standby ambulance. Apart from Mpumudde all the others have ultra sound machines.

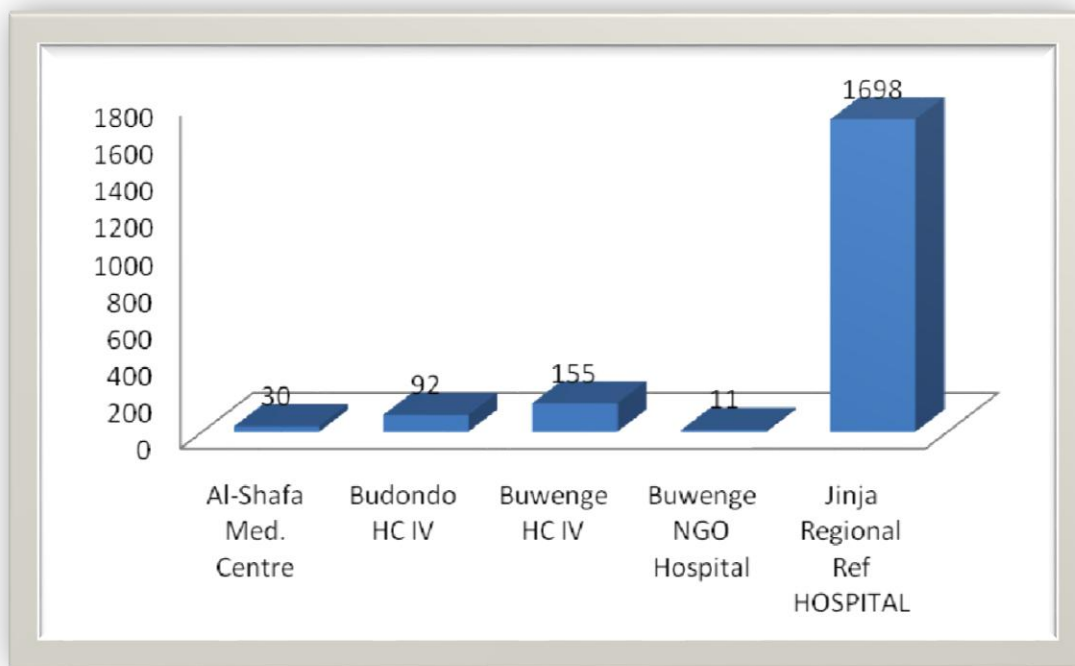


Figure 9: Caesarean section under taken in functional HCIVs and hospitals during FY 2016/17

2.9.1.5 Maternal and child health

Improvement in ANC services and management of preeclampsia ten health facilities were selected to pilot the use of the longitudinal ANC register as it makes follow up easy throughout the ANC period. These facilities included: Lukolo HCIII, Butagaya HCIII, Budima HCIII, Magamaga HCIII, Kakaire HC III, Buwenge HCIV, Budondo HCIV, Mpumudde HCIV, Buwenge General Hospital and Jinja RRH.

Changes tested included the following: documentation of BP, opening quality improvement journals, internal support supervision, and improved uptake of IPT and availability of a BP machine Experience from Budondo HCIV

ANC coverage

The expected number of pregnancies in the district for 2016/17 financial years was 5% of the projected population and this translates to 28,992.

All the expected pregnant women attended at least first ANC (28992) which is 100%. However the numbers reduced for those who made four ANC was only 10344 (51%)

The number of pregnant women who attended more than 4 ANC visit was only 12% (3542) of the pregnant women. This is unacceptably low especially in line with the New World Health Organization recommendation that a pregnant woman should have at least 8 contacts with the health system before delivery. This low attendance could be attributed to the women not starting attendance of ANC early in the first 3 months of pregnancy (1st trimester).

Nearly every 1 in five (19%) women who attended ANC (1888) in 2016/17 were teenage girls. This is a very big proportion and it could be contributing to low numbers of pregnant women attending the recommended ANC visits before delivery

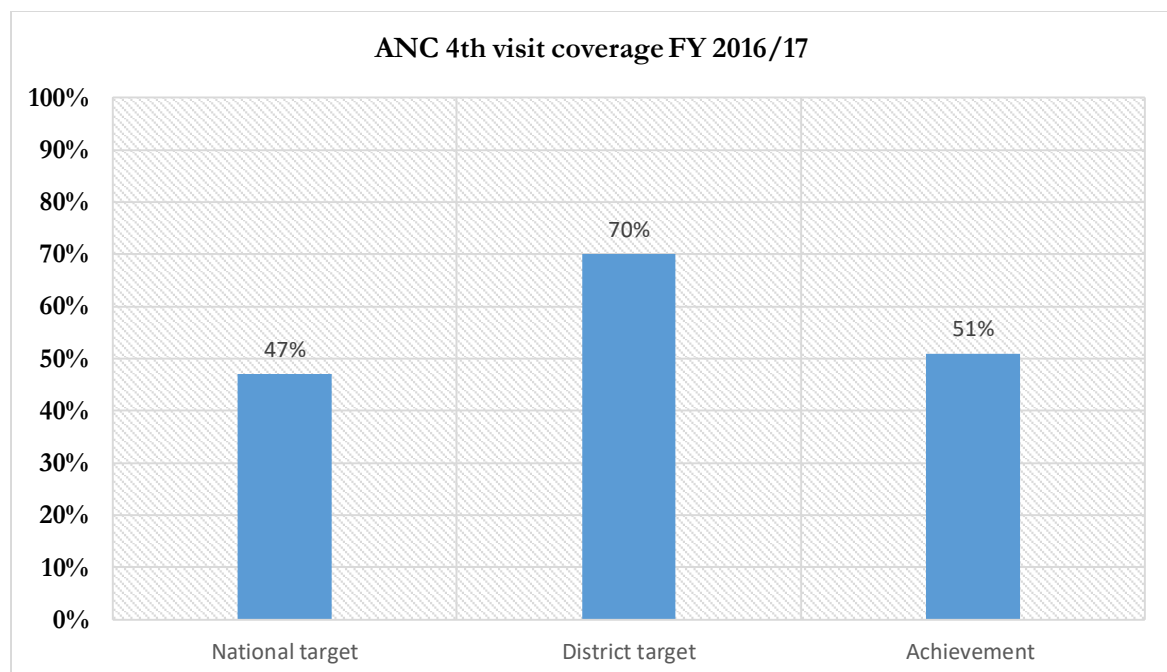


Figure 10: ANC 4th visit coverage

2.9.1.6 Contraceptive Prevalence Rate

CPR is a measure of access to reproductive health services that are essential for meeting many of the Sustainable Development Goals especially those related to child mortality, maternal health, HIV/AIDS and gender equality. The CPR of Jinja was approximately 64%, which indicates that the district has made some tremendous strides in reaching eligible women with contraceptives. However the challenge remains with the availability of choices from which a client can choose. We tend to see only short term contraceptives used as opposed to the long term yet if we are to reduce the unwanted pregnancies whose result often times have a bearing on maternal mortality, we need to embrace the long term contraceptives.

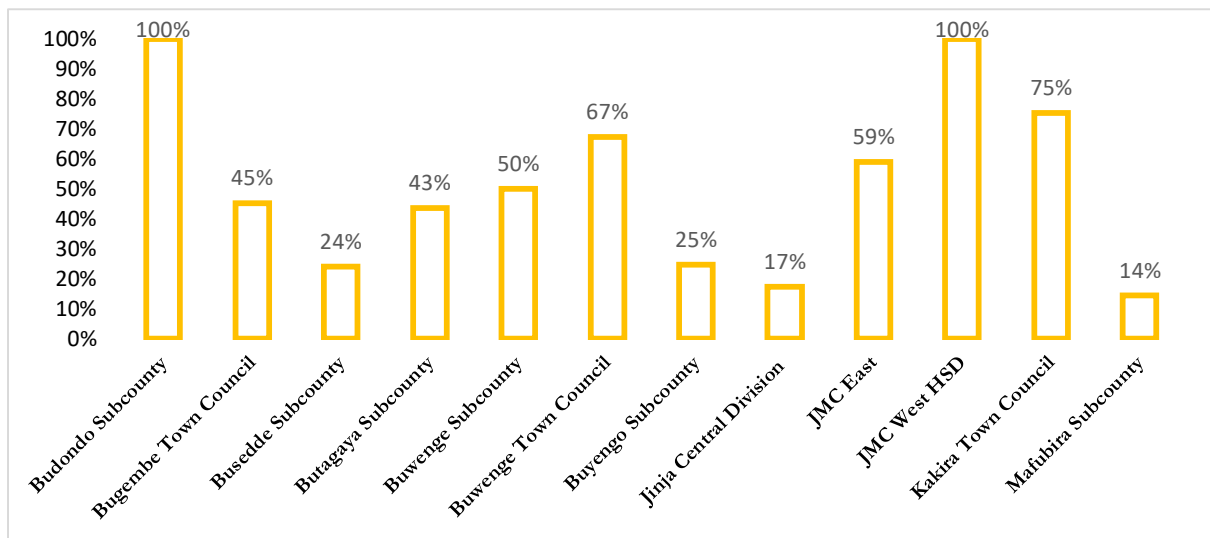


Figure 11: Contraceptive Prevalence Rate by Sub County

Utilization of IPT2 among pregnant women

Jinja district with support from Makerere University School of Public Health implemented a project to increase uptake of IPT among pregnant women through strengthening monitoring processes in four health centres. This demonstrated increasing trends of performance over the period of implementation.

The district could scale up this to high volume health centers to increase uptake of IPT. However the community health workers need to be also brought onboard to improve performance.

Jinja district registered a decline in IPT2 coverage from 77% in FY 2015/16 to 67% FY 2016/17.

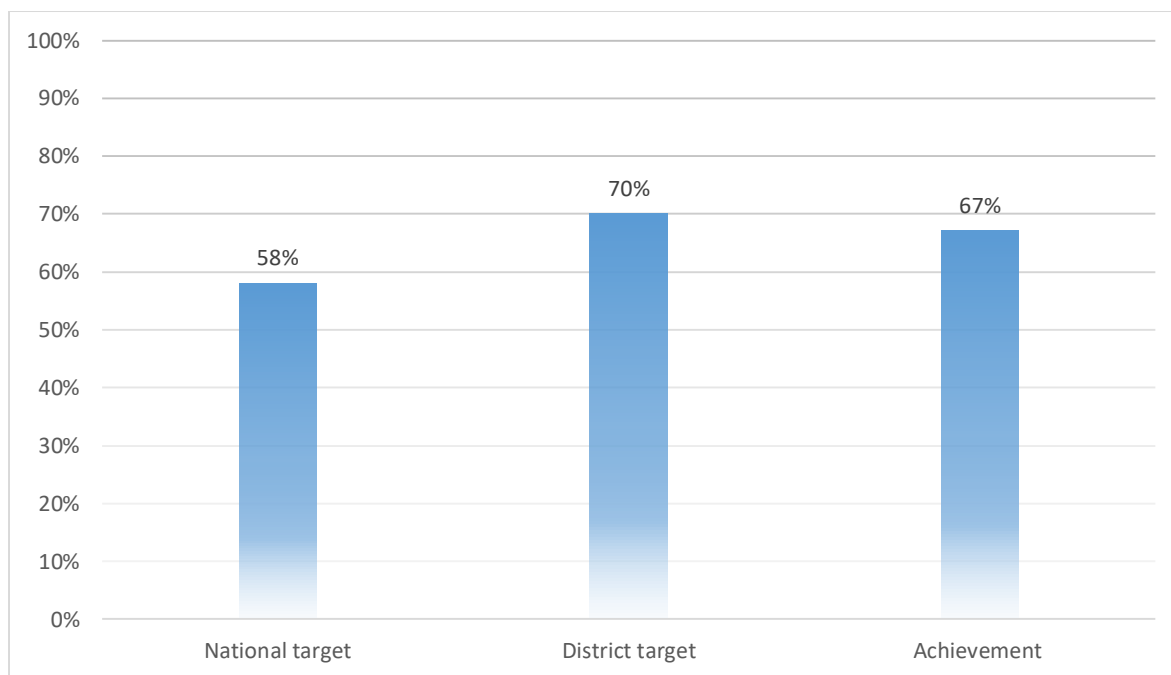


Figure 12: IPT2 coverage among pregnant women FY 2016/17

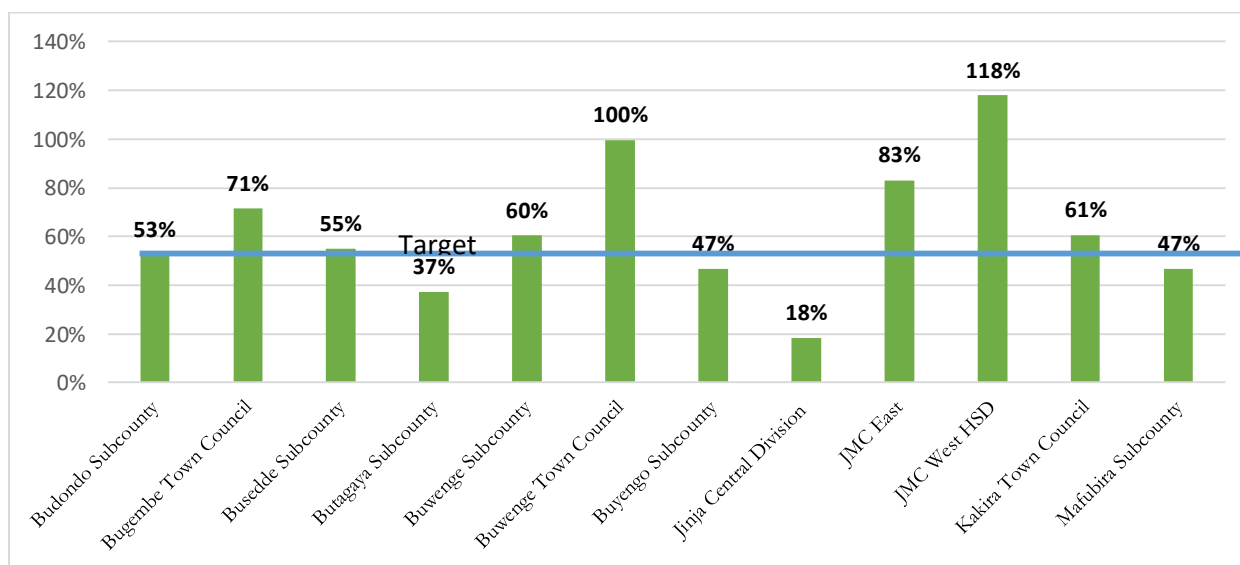


Figure 13: IPT2 coverage by Sub County

Utilization of Iron/folic acid among pregnant women

Iron/folic acid helps pregnant women to avert anemia in pregnancy and consequently reduce the chances of giving birth to low birth weight babies. Therefore, pregnant women are given iron/folic acid when they present to the health facility for their 1st antenatal visit. Ideally each pregnant woman is supposed to be given these tablets, however sometimes the health facilities suffer stock outs of these tablets. The district registered coverage of 91% of women given iron/folic acid at their 1st ANC visit.

Supervised deliveries

The number of pregnant women who delivered at both public and private facilities in the district for the financial year 2016/17 was 19053 which is 70% of the expected deliveries. Nearly 30 % of the deliveries took place in the 4 hospitals including Jinja regional referral Hospital

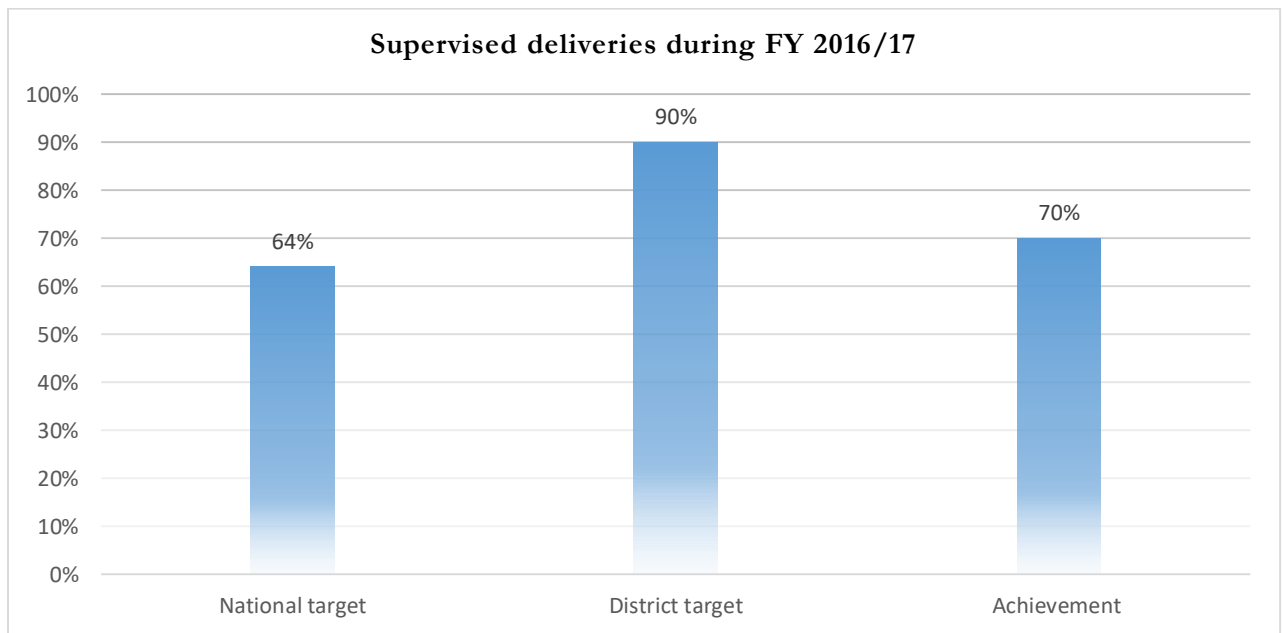
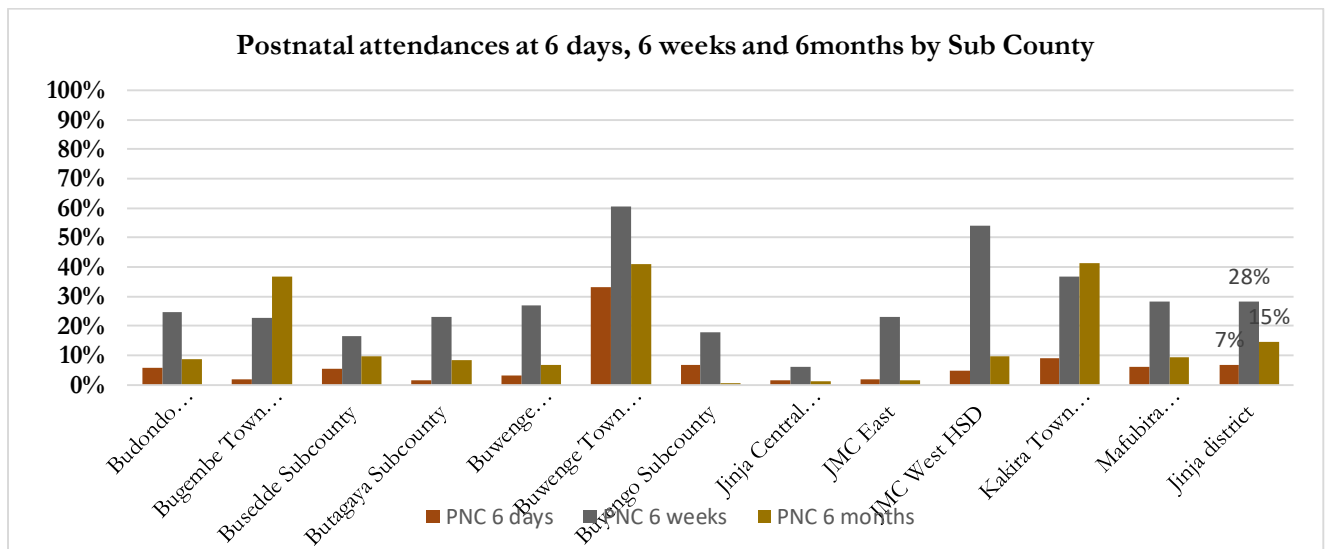


Figure 14: *Supervised deliveries*

Although the HC II scope of services is to mostly deliver only during emergency 15% of the deliveries were at HC II(2834 deliveries). It is important to note that the number of women who Owere in their teen were an acceptably high at 11% (2096) of all deliveries

Postnatal coverage



2.9.1.7 Immunization services

The district health sector provided immunization to children young girls and pregnant women at both static and outreaches. The utilization of the various vaccination/immunization services was, only 72% were vaccinated with HPV (6679/9277), DPT1 uptake was 100% (25883/24933) but there was a drop out for the third dose to 92% DPT3 (23028/24933), PCV3= 91% (22689/24933), children who received Measles 87% (21686/24933) and the pregnant women who received vaccination against tetanus were only 71% (20702/28992). During the month of June we had challenges of stock out of some of the vaccines.

2.9.1.8 TB/leprosy

The National TB incidence rate is 234/100,000 population, and the Prevalence is 253/100,000 population. Based on the national prevalence, Jinja was expected to detect 1265 Tb cases in the FY 2016/17 (New & relapse TB cases). Jinja detected (New and relapse) 1107/1265 (97%) against 80% target.

Table 39: TB treatment trends during 2016/17 FY

| Indicator | 1 st Qtr. 2016/17 | 2 nd Qtr. 2016/17 | 3 rd Qtr. 2016/17 | 4 th Qtr. 2016/17 | Overall performance FY 2016/17 |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| TB cases Notified (New, Relapse) | 290 | 149 | 280 | 388 | 1107 |
| No of Notified TB cases that are children 0-14 | 107 (36%) | 30(20%) | 69(25%) | 82(21%) | 288(26%) |
| No of TB patients of all types | 300 | 152 | 285 | 403 | 1140 |
| No Offered HTS | 293 | 138 | 275 | 394 | 1100(96%) |
| No TB/HIV Co-infected | 131 | 42 | 143 | 182 | 498(45%) |
| CPT | 127 | 41 | 142 | 182 | 492 (99%) |
| ART | 118(90%) | 29 (69%) | 134 (94%) | 164(90%) | 445(89%) |

Table 40: TB Treatment outcomes of Pulmonary Bacteriologically confirmed since 2014/15 to 2016/17 FY

| Indicator | FY 2016/17 | 2015/16 | 2014/15 |
|---|------------|----------|-----------|
| No Pulmonary Bacteriologically Confirmed TB cases (New and Retreatment in cohort) | 394 | 497 | 399 |
| Cure Rate | 111(28%) | 98(20%) | 105 (26%) |
| TSR | 291(74%) | 325(65%) | 284 (71%) |
| Lost To Follow up rate | 47(12%) | 76(15%) | 44(11%) |
| Death Rate | 19(4.5%) | 30(6%) | 28(7%) |
| Not evaluated | 34(8.6%) | 56(11%) | 39(9.8%) |
| Failure | 3(0.8%) | 10(2%) | 4(1%) |

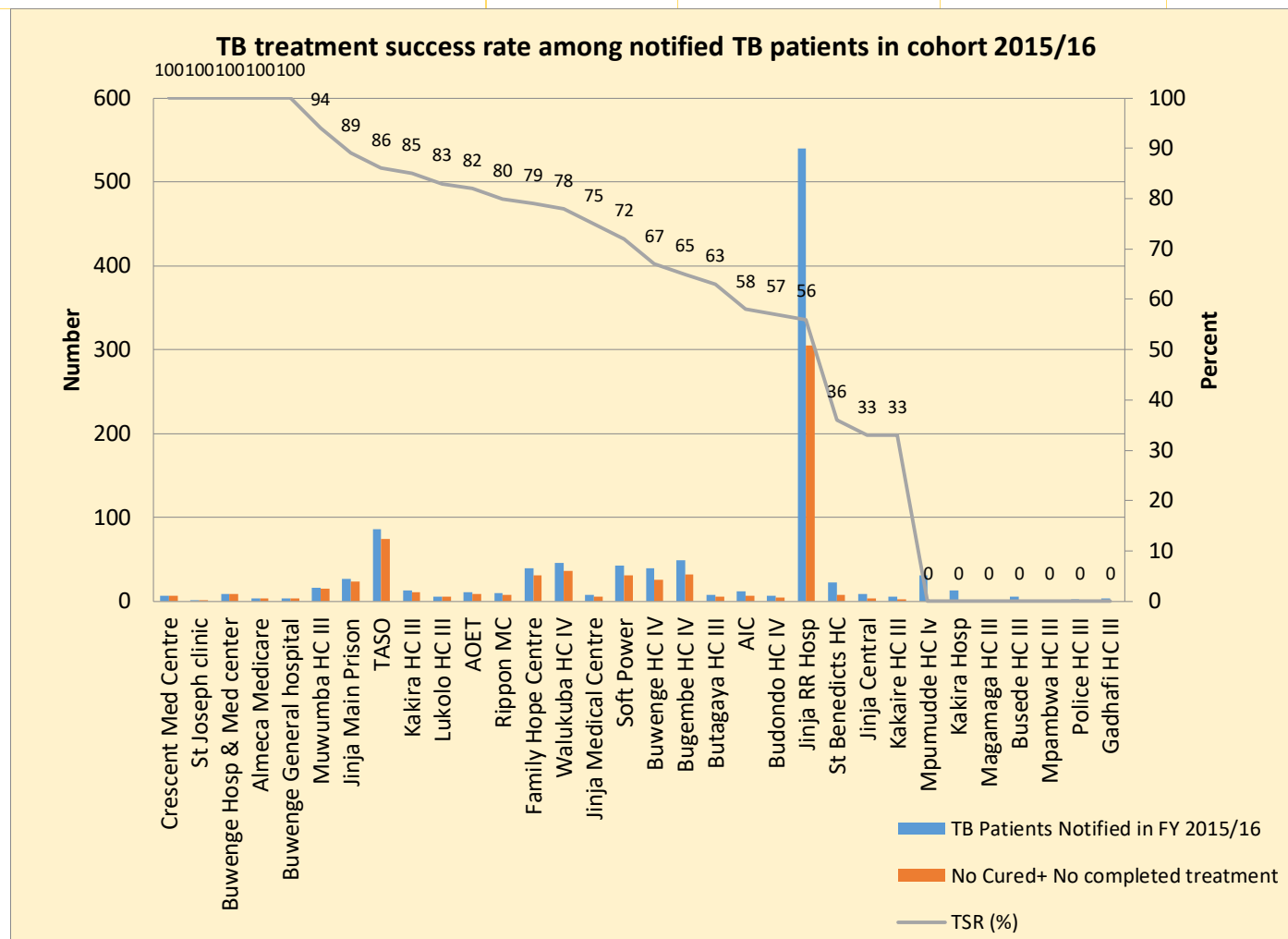


Figure 15: TB treatment success rate by HF

2.9.1.9

The district has 6 sub counties, 2 town councils and 3 divisions. All these administrative structures have at least 2 village health teams attached to them. The total number of VHTs therefore is 1093 and 503 are formally trained reflecting a percentage of 46%. The district has a number of partners working with the village health teams to strengthen reporting on community interventions but the reporting of these initiatives remains low as evidenced by the graph below:

Supervision of service delivery

Supervision and monitoring of health service delivery is one of the key functions of the district health office. The district health office supervises and monitors service delivery up to health sub

district level and then the health sub district cascades the supervision to the lower level health facilities under their jurisdiction. However in Jinja district the supervisory role of the health sub districts is still very weak so the district health office does supervision to the lowest health unit. The approach of supervision used is integrated in nature and it is conducted on a monthly and quarterly basis. The district health team conducted supportive supervision and health facility based mentorships with specific focus on, Immunization service delivery, MCH services and TB, HIV service delivery and staff attendance to duty.

Quality improvement

The RHITES-EC supported the district QIFP and staff from high volume health facilities to develop a comprehensive district Quality improvement Plan. Five (5) HC IVs and 5 health centre IIIs and 2 hospitals (Buwenge general and Buwenge NGO Hospital), developed Quality improvement workplans

The DQIFP conducted Site Improvement Monitoring systems assessment and Integrated QI mentorships in all the 5 High volume health facilities (Buwenge HC IV, Bugembe HC IV, Walukuba HC IV, Mpumudde HC IV and Budondo HC IV).

Three Quarterly district level performance Review meetings and 1 (one) district Level Learning session were held and dissemination of the current MOH Quality Improvement Frame work and Strategic plan.

All high volume facilities were supported with several SOPS (HCWM, ART Linkage, Follow of Lost to follow up, Management of GBV, and IPT for Tb prevention, Linkage and referral to community based services and Viral load monitoring)

The DHT and the Implementing partner RHITES EC, supported health facilities Initiate QI projects on testing of partners and children of index HIV clients, VL monitoring among Eligible ART clients, screening PLHIV clients for TB at every visit and INH use among Eligible newly enrolled PLHIV and under 5 contacts to PBC.

Conducted annual HFQAP assessment in 72 health facilities and data was entered in DHIS 2 system. Six (6) health facilities scored at least a Star, these include: - Kakira hospital, ST Benedict's Health centre, Kakira Hospital, Budima HC III, Busede HC III, Bugembe HC IV.

Uganda Reproductive Health Voucher Project

Six public health facilities were selected by Marie Stopes to offer maternal health services to women during ANC, labor and delivery and postpartum. These health facilities included: Lukolo HCIII, Kakaire HCIII, Jinja Central HCIII, Buwenge HCIV, Budondo HCIV and Bugembe HCIV. The private health facilities include: St. Benedicts HCIII, Kakira Hospital, Almeca hospital, Alshafa hospital, Akambye, AOET HCIII and Buwenge NGO. Lukolo HCIII was assessed in the period under review by a team from London and they declared it a model voucher health facility because of the good performance the team exhibited.

The NTD sector in Jinja in conjunction with NAFFIRI has been monitoring the effects of Dam construction on selected Vector Borne Diseases with emphasis on Bilharzia due to the risk posed by the reservoir created. The team assesses the point parasitological prevalence and intensity of Bilharziasis infection at the three transects of Kalange-Makwanzi (Upstream) and Kikubamutwe-Buyala. (Downstream) and the Reservoir/Lake formed as a result of the completion of the Bujagali dam construction.

Table 41: Staffing level Department Of Health Services

| Job title | Scale | Approved establishment | Filled posts | Gap |
|-------------------------------------|-------|------------------------|--------------|----------|
| District Health Officer | U1 | 1 | 1 | 0 |
| Asst Dho/ Mch & Nursing | U2 | 1 | 1 | 0 |
| Asst Dho/ Env. Health | U2 | 1 | 1 | 0 |
| Senior Environmental Health Officer | U3 | 1 | 0 | 1 |
| Senior Health Inspector**** | U4 | 0 | 1 | -1 |
| Senior Health Educator | U3 | 1 | 1 | 0 |
| Biostatistician | U4 | 1 | 1 | 0 |
| Cold Chain Technician | U6 | 1 | 1 | 0 |
| Assistant Inventory Officer | U5 | 1 | 1 | 0 |
| Sub-Total | | 8 | 8 | 0 |
| District Hospital | | | | |
| Princ. Medical Officer/Med.Sup. | U2 | 1 | 0 | 1 |
| Medical Off.Spec Gr(Community) | U2 | 1 | 0 | 1 |
| Medical Off.Spec Gr(Obs & Gynes) | U2 | 1 | 0 | 1 |
| Medical Off.Spec Gr(Internal Med)) | U2 | 1 | 0 | 1 |
| Medical Off.Spec Gr(Surgery) | U2 | 1 | 0 | 1 |
| Medical Off.Spec Gr(Paediatrics) | U2 | 1 | 0 | 1 |
| Senior Medical Officer | U3 | 1 | 1 | 0 |
| Principal Nursing Officer | U3 | 1 | 0 | 1 |
| Senior Hospital Administrator | U3 | 1 | 1 | 0 |
| Medical Officer | U4 | 4 | 4 | 0 |
| Dental Surgeon | U4 | 1 | 0 | 1 |
| Pharmacist | U4 | 1 | 0 | 1 |
| Senior Nursing Officer | U4 | 5 | 5 | 0 |
| Senior Clinical Officer | U4 | 1 | 1 | 0 |
| Health Educator | U4 | 1 | 1 | 0 |
| Sen Laboratory Technologist | U4 | 1 | 1 | 0 |
| Hospital Administrator | U4 | 1 | 1 | 0 |
| Human Resource Officer | U4 | 1 | 1 | 0 |
| Medical Social Worker | U4 | 1 | 1 | 0 |
| Nutritionist | U4 | 1 | 1 | 0 |
| Procurement Officer | U4 | 1 | 1 | 0 |
| Public Health Dental Off. | U5 | 2 | 1 | 1 |
| Dispenser | U5 | 2 | 1 | 1 |
| Nursing Officer(Nursing) | U5 | 17 | 12 | 5 |
| Nursing Officer(Midwifery) | U5 | 3 | 7 | -4 |
| Public Health Nurse | U5 | 1 | 0 | 1 |
| Nursing Officer(Psychiatry) | U5 | 1 | 1 | 0 |
| Psychiatric Clinical Officer | U5 | 1 | 1 | 0 |
| Ophthalmic Clinical Officer | U5 | 1 | 1 | 0 |
| Health Inspector | U5 | 1 | 1 | 0 |
| Medical Entomolgy Officer | U5 | 1 | 0 | 1 |
| Radiographer | U5 | 2 | 2 | 0 |
| Physiotherapist | U5 | 1 | 1 | 0 |
| Occupational Therapist | U5 | 1 | 1 | 0 |
| Orthopaedic Officer | U5 | 2 | 2 | 0 |
| Health Education Asst/Ahe | U5 | 1 | 1 | 0 |
| Anaesthetic Officer | U5 | 3 | 3 | 0 |
| Laboratory Technologist | U5 | 1 | 2 | -1 |
| Laboratory Technician | U5 | 2 | 2 | 0 |

| | | | | |
|----------------------------------|----|------------|------------|-----------|
| Clinical Officer | U5 | 5 | 5 | 0 |
| Stenographer Secretary | U5 | 1 | 1 | 0 |
| Senior Accounts Assistant | U5 | 1 | 1 | 0 |
| Enrolled Nurse | U7 | 46 | 12 | 34 |
| Enr. Psychiatric Nurse | U7 | 2 | 2 | 0 |
| Enrolled Midwife | U7 | 25 | 25 | 0 |
| Laboratory Assistant | U7 | 1 | 2 | -1 |
| Stores Assistant | U7 | 2 | 0 | 2 |
| Records Assistant | U7 | 2 | 2 | 0 |
| Accounts Assistant | U7 | 2 | 2 | 0 |
| Office Typist | U7 | 1 | 1 | 0 |
| Nursing Assistant | U8 | 15 | 0 | 15 |
| Dental Attendant | U8 | 1 | 0 | 1 |
| Theatre Attendant/Assistant | U8 | 2 | 0 | 2 |
| Driver | U8 | 2 | 2 | 0 |
| Darkroom Attendant | U8 | 1 | 0 | 1 |
| Mortuary Attendant | U8 | 2 | 0 | 2 |
| Cooks | U8 | 3 | 0 | 3 |
| Guards/Askari | U8 | 2 | 3 | -1 |
| Artisan/ Porter | U8 | 3 | 6 | -3 |
| Sub-Total | | 190 | 122 | 68 |
| | | | | |
| Health Centre Iv | | | | |
| Senior Medical Officer | U3 | 3 | 2 | 1 |
| Medical Officer | U4 | 3 | 3 | 0 |
| Sen. Nursing Officer | U4 | 3 | 3 | 0 |
| Public Health Nurse | U5 | 3 | 0 | 3 |
| Ophthalmic Clinical Officer | U5 | 3 | 2 | 1 |
| Clinical Officer | U5 | 6 | 7 | -1 |
| Health Inspector | U5 | 6 | 5 | 1 |
| Dispenser | U5 | 3 | 2 | 1 |
| Pub.Health Dental Off. | U5 | 3 | 3 | 0 |
| Vect. Control Off/Entomology | U5 | 3 | 3 | 0 |
| Lab. Technician | U5 | 3 | 5 | -2 |
| Asst. Health Educ | U5 | 3 | 3 | 0 |
| Anaesthetic Officer | U5 | 3 | 4 | -1 |
| Nursing Officer (Midwifery) | U5 | 3 | 13 | -10 |
| Nursing Officer(Nursing) | U5 | 3 | 3 | 0 |
| Nurising Off(Pschiatry) | U5 | 3 | 3 | 0 |
| Theatre Assistant | U6 | 6 | 0 | 6 |
| Enrolled Psychiatric Nurse | U7 | 3 | 3 | 0 |
| Enrolled Nurse | U7 | 9 | 9 | 0 |
| Enrolled Midwife | U7 | 9 | 11 | -2 |
| Leprosy Assistant*** | U7 | 0 | 2 | -2 |
| Anaesthetic Assistant | U7 | 6 | 1 | 5 |
| Health Asst | U7 | 3 | 2 | 1 |
| Laboratory. Asst. | U7 | 3 | 3 | 0 |
| Cold Chain Assistant | U7 | 3 | 3 | 0 |
| Accounts Assistant | U7 | 3 | 3 | 0 |
| Stores Assistant/Asst Invent.Off | U7 | 3 | 0 | 3 |
| Health Inform. Asst/Rec. Asst | U7 | 3 | 5 | -2 |
| Office Typist | U7 | 3 | 1 | 2 |
| Entomological Assist. *** | U7 | 0 | 10 | -10 |
| Nursing Asst. | U8 | 15 | 15 | 0 |
| Driver | U8 | 3 | 3 | 0 |
| Askari | U8 | 9 | 9 | 0 |

| | | | | |
|-----------------------------|----|------------|------------|-----------|
| Porter | U8 | 9 | 9 | 0 |
| Sub-Total | | 144 | 150 | -6 |
| Health Centre III | | | | |
| Sen. Clinical Officer | U4 | 10 | 10 | 0 |
| Clinical Officer | U5 | 10 | 10 | 0 |
| Nursing Officer(Nursing) | U5 | 10 | 7 | 3 |
| Lab. Technician | U5 | 10 | 10 | 0 |
| Enrolled Midwife | U7 | 20 | 30 | -10 |
| Enrolled Nurse | U7 | 30 | 23 | 7 |
| Lab. Asst. | U7 | 10 | 6 | 4 |
| Health Asst | U7 | 10 | 10 | 0 |
| Health Inform Asst/Rec Asst | U7 | 10 | 10 | 0 |
| Nursing Asst. | U8 | 30 | 30 | 0 |
| Askari | U8 | 20 | 20 | 0 |
| Porter | U8 | 20 | 20 | 0 |
| Sub-Total | | 190 | 186 | 4 |

2.10.1 Education and Supports Sector

The Education Department has two sectors namely administration and inspectorate.

Administration is charged with overall coordination and management of all activities in the Education Department

Inspectorate is charged with quality control of curricula and co-curricular activities (games, sports, music, dance and drama) and Special Needs Education

Legal mandate

The mandate of the department is consistent with the National Constitution of Uganda 1995, the Local Government Act 1997 CA 243, the National Development Plan II, Uganda Vision 2040, then National Resistance Movement Manifesto 2011-2016, Millennium Development Goals targets and Education for All goals.

Functions

Department objectives

These target attainment of the NDP and Vision 2040 goals. These objectives include:

1. To achieve equitable access to relevant and quality education and training towards rapid transformation of society and the economy of Jinja District and the Country
2. Ensure delivery of relevant and quality education and training for self-development and competitiveness in the global job market and
3. Enhance efficiency and effectiveness in education and sports service delivery at all levels

Strategic objectives

1. Ensuring universal and equitable access to quality education of all children and the district through;
 - a) Early childhood care and development for children up to 6years
 - b) Universal primary education for children from 6years to 12years
 - c) Education for disadvantaged groups from 6years to 18years
 - d) Implementing Universal Secondary Education and training
2. Ensuring equal access by gender and special needs at all levels of education
3. Improving quality of education:

a) Primary education by ensuring quality and achievement of literacy, numeracy and life skills approach to education

b) Building capacity to schools by helping managers acquire and improve on their knowledge, skills, and attitudes to be able to plan, monitor and account and perform managerial skills

Key functions for the education and sports sector

1. Monitoring and implementation of national policies of education in Uganda
2. Planning for sector development
3. Provision for technical guidance and coordination
4. Enforcement of compliance to national standards
5. Inspection of schools and other education institutions in the district
6. Mentoring teachers and school management committees for education planning
7. Collecting and dissemination of relevant and timely data and information for educational planning
8. Setting, administering and marking district examinations

During 2016/17 FY Jinja district had 87 Government Aided Primary Schools and 73 private primary Schools. UPE enrolment is 70,364 pupils. Number of class room is 922 and the primary school completion ratio was 68.3%

- Pupil Class room ratio is 1:77 against the National ideal ratio of 1:54
- Pupil latrine ratio is 1:46 against the National ideal ratio 1:39
- Pupil Desk ratio is 1:5
- Teachers on pay roll are 1414
- Primary completion rate is 68.3%
- Girl's enrolment is 38,578
- Percentage of girls in P.7 is 60% and boys 40%
- The district dropout rate by P.7 is 23%
- No of Desks - 14,073
- Candidates registered for PLE 2017 – 9636
- District ceiling for Teachers - 1414
- Teachers on the payroll - 1378
- Teachers needed to fill gaps 36

Table 42: Education institutions by county in Jinja District as at December 2015

| County | Sub-County | Primary | Secondary | BTVET | Total |
|-----------------------|------------------------|------------|-----------|----------|------------|
| Butembe | Butembe T/C | 2 | | | 2 |
| | Busedde | 11 | 2 | | 13 |
| | Kakira | 5 | 3 | 1 | 9 |
| Jinja Municipality | Mafubira | 11 | 7 | | 18 |
| | Jinja Central Division | 6 | 2 | | 8 |
| | Mpumuddde Kimaka | 9 | 4 | | 13 |
| Kagoma | Walukuba-Masese | 6 | 2 | 1 | 9 |
| | Budondo | 15 | 3 | | 18 |
| | Butagaya | 15 | 2 | | 17 |
| Buyengo | Buwenge | 15 | 2 | | 17 |
| | Buwenge Town Council | 3 | 3 | | 6 |
| | Buyengo | 10 | 1 | 1 | 12 |
| District Total | | 107 | 32 | 3 | 142 |

Table 43: Primary Schools facilities and enrolment by sub-county as at December 2015

| County | Sub -County | No. of Schools | Total Enrolment | No. of Teachers | No. of Classrooms | No. of Pit Latrines Stances | No. of Teacher Houses |
|-----------------------|------------------------|----------------|-----------------|-----------------|-------------------|-----------------------------|-----------------------|
| Butembe | Butembe T/C | 2 | 3042 | 62 | 29 | 38 | 15 |
| | Busedde | 11 | 7892 | 121 | 84 | 223 | 6 |
| | Kakira | 5 | 3414 | 62 | 46 | 109 | 19 |
| | Mafubira | 11 | 8042 | 153 | 104 | 219 | 15 |
| Jinja Municipality | Jinja Central Division | 6 | 4161 | 119 | 82 | 104 | 16 |
| | Mpumuddde Kimaka | 9 | 4744 | 176 | 105 | 132 | 1 |
| | Walukuba-Masese | 6 | 3920 | 101 | 70 | 59 | 27 |
| Kagoma | Budondo | 15 | 11313 | 151 | 182 | 289 | 56 |
| | Butagaya | 15 | 11249 | 128 | 147 | 254 | 19 |
| | Buwenge | 15 | 9930 | 117 | 128 | 267 | 17 |
| | Buwenge Town Council | 3 | 2707 | 60 | 24 | 39 | 4 |
| | Buyengo | 10 | 7224 | 99 | 83 | 192 | 32 |
| District Total | | 107 | 77638 | 1349 | 1084 | 1925 | 227 |

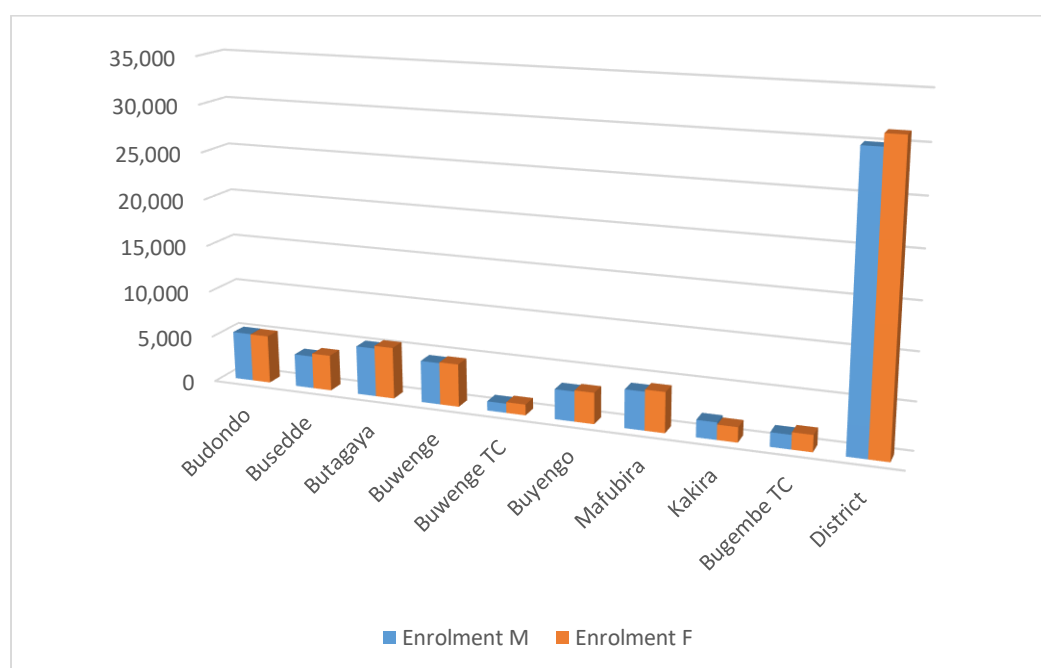


Figure 16: Primary school enrollment by gender as at November 2014

P.L.E performance for 2016

Jinja District registered 9673 candidates for PLE in 2016. 9363 candidates sat for PLE 2016. 310 candidates Registered but did not sit for the examination (310 Candidates were graded as Div. x) b1749 Candidates were ungraded (Division U)

Table 44: Summary of P.L.E performance for 2016 academic year

| Sub County | Div 1 | Div2 | Div3 | Div4 | Div U | Div X | Total |
|-------------|-------|------|------|------|-------|-------|-------|
| Mafubira | 132 | 725 | 337 | 230 | 120 | 34 | 1578 |
| Buwenge | 34 | 399 | 373 | 294 | 292 | 67 | 1459 |
| Buyengo | 04 | 151 | 199 | 175 | 187 | 32 | 748 |
| Butagaya | 38 | 282 | 276 | 268 | 231 | 53 | 1148 |
| Budondo | 45 | 482 | 379 | 304 | 273 | 65 | 1548 |
| Busedde | 12 | 201 | 199 | 112 | 202 | 28 | 754 |
| Bugembe T/C | 117 | 405 | 129 | 132 | 17 | 06 | 806 |
| Buwenge T/C | 78 | 316 | 175 | 178 | 167 | 16 | 930 |
| Kakira T/C | 139 | 407 | 96 | 47 | 21 | 09 | 719 |
| Total | 599 | 3368 | 2166 | 1720 | 1510 | 310 | 9673 |

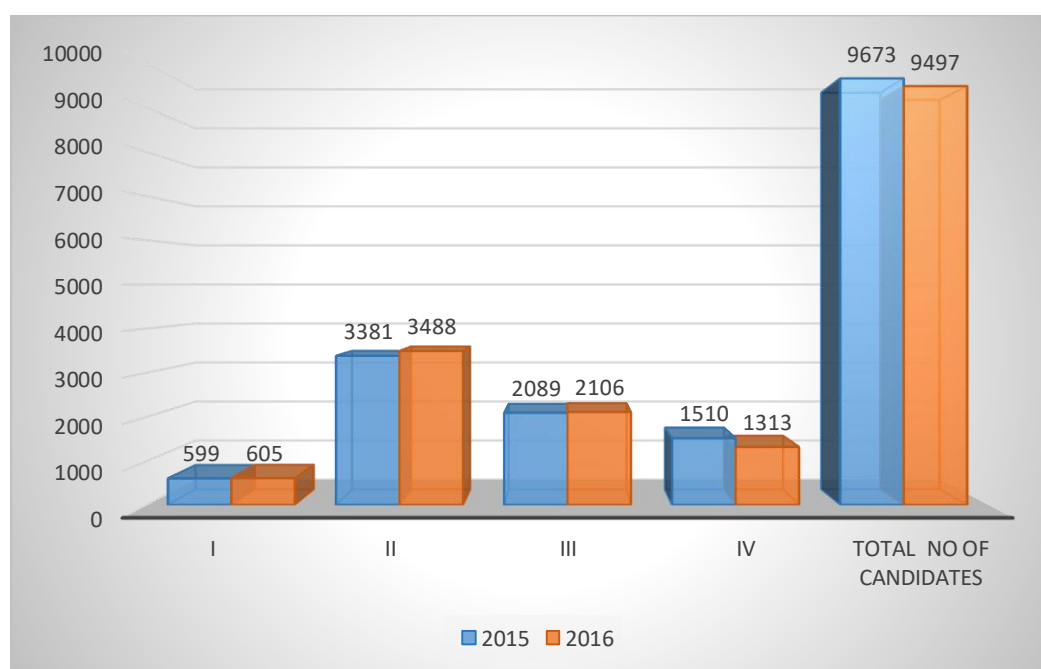


Figure 17: Comparison of PLE performance for academic years 2015 & 2016

Secondary Schools

- No of Government Aided Secondary Schools – 18
- No of Seed Schools – 4

(Busede, Masese, Mpumudde and Buyengo)

- USE Schools – 24
- No of Private Secondary Schools – 36
- No of teachers on Government Payroll – 572
- USE enrolment - 13,482
- The total numbers of government aided secondary schools are 18
- Number of private schools is 25. Community secondary schools- 2
- Beneficially schools of USE schools is 13,482
- Teachers on Government Pay roll is 572. Tertiary institutions (government)
- We have 1 Primary Teachers College, 1 community polytechnic, 1 school of Nursing and Mid wifery, 1 Para medical training institute and 1 Ophthalmic Centre.

Tertiary Institutions

No of Government aided tertiary Institution – 6

- Jinja Primary Teachers' College
- Jinja School of Nursing and Mid wifery
- Kakira Technical Institute
- Para Medical Training Institute
- Jinja Ophthalmic Centre
- Jinja Vocational Institute

Projects 2016/17 (Development Grant)

1. Double cabin, Mitsubishi L2000. (LG 00021-035)
2. Classroom block at Nawamboga Primary School (Incomplete)
3. 5 stance pit latrines at Buwenge SDA and Lwanda Primary Schools.

Projects for implementation for FY 2017/18

1. Classroom blocks with office and lightening arrestors at Bugembe and St. Matia Mulumba Primary Schools.
2. Residential Structure (Teachers' Houses) at Ndiwansi Primary School.
3. 5 stance Pit latrines at Kagoma Hill and Buwagi Primary Schools
4. Emptying 14 brick lined Pit latrines at MM. Wanyange, Nanfugaki, Buyengo, Buwenge Township, Butagaya, Budondo, Kivubuka, Nakanyonyi, Kagoma, Mwiri, Namaganga, Kakira St. Theresa, Kalebera, Nabirama, and Nsozibbiri Primary Schools.
5. Purchase of a Laptop

Challenges

- Many schools lack teacher's accommodation so teachers come late to school and leave early due to long distances.
- There is a challenge of understaffing in some schools.
- Some of the parents have failed to play their right full roles of providing scholastic materials adequate to their children as well as failing to provide mid-day meal to them.
- Co- curricular activities are underfunded. We always fail to present our teams for National festivals in music, Dance and Drama as well as in games and sports activities.

- There is still rampant absenteeism of children in UPE schools. We have endeavored with the office of the RDC and DISO to fight teacher absenteeism.
- Child labour, early marriage, petty trade and poor parent’s attitude towards education are still affecting our education sector and grossly lead to under performance of many of our schools.
- Mushrooming of private schools continue to take course despite the effort made of closing schools which lack the required education standards by the MoES.
- The department has only one sound vehicle, this makes it difficult to effectively inspect and monitor schools.

Way Forward

- Construction of teachers accommodation in far to reach schools should be prioritized.
- Enhancement of Inspection and monitoring of Schools for better performance.
- Urging parents and guardians to play their rightful roles of providing all the required school necessities to facilitate smooth learning of their children.
- Funds to carry out co-curricular should be increased to enable school promote learners talents.
- All stake holders in education to work as a team to ensure that all learners attend school regularly.
- Relevant bodies in Education to ensure that bye-laws which were made are implemented to eradicate the negative vices affecting learners.
- Unlicensed schools to be encouraged to acquire Licences or be closed.

Repairing the old vehicles for the department for use in the field

Table 45: Staffing level for the education and sport sector

| Staffing Cadre | Approved Positions | Current Staffing | Gap |
|--|---------------------------|-------------------------|------------|
| District Education Officer | 1 | 1 | 0 |
| Senior Education Officer | 1 | 1 | 0 |
| District Inspector of Schools | 1 | 1 | 0 |
| Inspector of schools Kagoma County | 1 | 1 | 0 |
| Inspector of schools in-charge Butembe county | 1 | 1 | 0 |
| Inspector of schools in-charge Special Needs Education | 1 | 1 | 0 |
| Sports Officer | 1 | 1 | 0 |
| Secretary | 1 | 1 | 0 |
| Driver | 1 | 1 | 0 |
| Office Attendant | 1 | 1 | 1 |
| Total | 10 | 10 | 1 |

2.11.1 Council, Boards and Commissions

Article 77 of the 1995 Constitution of the Republic of Uganda, establishes the District Local Councils and spells out their functions in Article 79. The Local Government Act, Cap. 243 establish the following Statutory Bodies: District Local Council (DLC), District Executive Committee (DEC), Standing Committees, District Service Commission (DSC), District Land Board (DLB), District Public Accounts Committee (DPAC), and Contracts Committee (CC).

The statutory Bodies of council are in place to offer support functions to the District Council. The current District Local Council is the fifth one that Jinja District has had since its inception in 1997 under the 1995 Constitution. The council is composed of directly elected representatives from sub counties and town council; and special interest groups as established by the Local Government Act, 1997

The district council is the supreme political body of the district comprising of 29 councillors including the speaker, deputy speaker and secretaries. There is a secretariat of council headed by the office of the Clerk to Council.

Legal mandate

The department derives its mandate from the Local Government Act CAP 243 Section 9 Sub section 1. It also exercises its legislative and executive powers in accordance with the constitution and the Local government Act.

Functions

1. Providing a conducive environment for implementation of government policies.
 2. Ensuring preparation and approval of District annual budgets, work plans and Development plans.
 3. Playing an oversight role in the implementation of government programmes and provision of guidance.
 4. Ensuring recruitment of competent staff and safeguard their welfare.
- 1st Oct 1993 KJisakye Victoria
5. Ensuring existence of a proper system of recording, registering, transferring rights and claims on land.
 6. To review the District Development Plan, budget and make recommendations on rates of improvement
 7. Award of contracts and purchase items for the District.

Service delivery indicators

1. District Executive Committee meetings facilitated.
2. Council meetings conducted
3. Standing committee meetings coordinated.
4. Land board meetings.
5. Public Accounts Committee meetings organised
6. No. of Audit reports reviewed and recommendations made
7. No. of staff recruited, confirmed and promoted.
8. No. of government and private land inspected and land titles issued.
9. Number and names of District Executive Committee members and Councilors facilitated.
10. No of Contracts awarded to successful bidders.
11. List of service providers/prequalified contractors and service providers

The Council has 5 standing committees and the District Executive Committee (DEC) that monitors implementation of its programmes on a day-to-day basis. The two elderly councillors (male and female) representing the whole district are not yet in place. Some councillors have performance capacity gaps leading to underperforming in the execution of their roles and functions especially at lower Local Government level.

All the approved staff positions for the Council and Statutory Bodies are filled; this has increased the effectiveness of the department to timely organize and coordinate Council activities. Inadequate capacity among some of the technical staff in the department is one of the challenges faced by the department

Table 46: Council/Boards and Commission as at 30th June 2015

| Sub Sector | Approved | | Filled | Vacant |
|------------------------------------|----------|--------|--------|--------|
| | Male | Female | | |
| District Local Council | 17 | 12 | 29 | 0 |
| District Executive Committee | 3 | 2 | 5 | 0 |
| District Land Board | 3 | 2 | 5 | 0 |
| District Service Commission | 3 | 2 | 5 | 0 |
| District Public Accounts Committee | 3 | 2 | 5 | 0 |
| Contracts committee | 3 | 2 | 5 | 0 |

The Council has in accordance to legal requirements established statutory bodies to spearhead its functions; these are District Land Board, District Service Commission, District Public Accounts Committee and the District Contracts Committee all their membership is in place.

Lack of a proper Council hall, Committee rooms and inadequate office accommodation and equipment is a challenge in the performance of council and statutory bodies. This is compounded by lack of enough legal reference materials and council library.

Table 47: Staffing level of Statutory Bodies

| Job title | Scale | Total approved establishment | Filled posts | Gap |
|--|-------|------------------------------|--------------|----------|
| Principal Human Resource Officer | U2 | 1 | 1 | 0 |
| Secretary District Land Board/Sas | U3 | 1 | 1 | 0 |
| Assistant Records Officer | U5 | 1 | 1 | 0 |
| Pool Stenographer | U6 | 1 | 0 | 1 |
| Office Attendant | U8 | 1 | 1 | 0 |
| Sub-Total | | 5 | 4 | 1 |

2.1.2 The Internal Audit sector

Internal audit performs the role of ensuring that internal controls are put in place and functional. This unit reports directly to council, through the chairperson LC V

Mandate

- The Unit performs its functions in conformity with;
- Section 48 (2) a, b, c of Public Finance management Act
 - Regulation 106 of Local Government Act CAP 243

- Finance and Accounting Regulations 2007 and
- Section 483 of Internal Audit Manual 2007

Purpose:

To provide technical support and guidance on financial performance and quality assurance Services in systems of internal control, risk management and governance processes in the District.

Key Functions

1. Managing and coordinating District Audit Function;
2. Carrying out Special Audit assignments;
3. Facilitating and evaluating Risk management process;
4. Producing and submitting quarterly Internal Audit reports to relevant authorities;
5. Evaluating and reviewing Financial Internal Controls;
6. Executing Financial Auditing;
7. Carrying out Audit inspection and Performance Audit;
8. Carrying out Implementation of Audit recommendations;
9. Controlling receipt custody and utilization of financial resources; and
10. Facilitating financial and operational procedures to ensure value for money.

Key service delivery indicators

- No. of Special Audits carried out;
- Risks areas analysed and averted

No. of Internal Audit reports produced and submitted to relevant authorities

- Internal Controls evaluated and reviewed;
- No. of Audit inspection and Performance Audit carried out;
- No. of internal audit recommendations implemented

Table 48: Internal Audit Unit

| Job title | Scale | Total approved establishment | Filled posts | Gap |
|---------------------------|--------------|-------------------------------------|---------------------|------------|
| District Internal Auditor | U2 | 1 | 1 | 0 |
| Internal Auditor | U4 | 1 | 1 | 0 |
| Sub-Total | | 2 | 2 | 0 |

2.2 Analysis of the State of Crosscutting Issues

The Comprehensive National Development Planning Framework in Uganda identifies a number of development cross cutting issues whose effects and influences extend beyond one sector. They are issues whose development impacts reach beyond one sector/field. Cross cutting issues will be adequately integrated into the DDP and addressed in all political and technical discourse on development. Therefore, deep analysis of the cross cutting issues as identified in the NDP that need to be integrated in the DDP has been carried out. The depth of the analysis on each of the cross cutting issues has depended on the significance of the issue to the district development

situations. The cross cutting issues include but not limited to: gender, HIV and AIDS, Environment, Climate Change, Human Rights, poverty, nutrition, and youth.

Table 49: Summary of the state of cross cutting issues

| Issue | Concern | Action required |
|--------------------------------|---|---|
| Gender | Involving women in decision making, planning, education, health, land management and ownership, employment opportunities. | <ul style="list-style-type: none"> - All departments and IPs to plan along affirmative action in all areas of concern. - Girl child education. - Punishments to parents who encourage early marriages - Provision of sanitary pads to girls in schools |
| Special needs education | Inclusive education | <ul style="list-style-type: none"> - Establish/promote learning units for special needs. - Sensitising the community to change mind set about children with special needs - Access to public buildings to cater for people with special needs. - Establishment of a special needs assessment facility. |
| Environment | Strengthen and continue planning for environmental protection and management in all sectors and sections. | <ul style="list-style-type: none"> - All departments to provide budgets environment related actions under their mandates. - People should be encouraged to plant trees - Environment impact assessment should be carried out before any development is done. - Bill of quantities should bear environment issues; for example rain water harvesting on road reserves. - Wetlands should be conserved - River and lake banks should be protected by implementing the policy - Hilltops should be planted with trees - Encourage planting of NEEM trees to scare away mosquitoes |
| Mind set | People are adamant to in their ways of life to improve their economic standards, beliefs and thinking. | <ul style="list-style-type: none"> - Continuous sensitisation of communities, schools, leaders and societal behaviour. - Modernization of agriculture - Encouraging people to have land titles - Encouraging family planning - Religious leaders should be encouraged to teach their followers to do income generating activities - Parents should be encouraged not to look at children as a source of income - Encouraging market oriented and value addition production - Female medical workers should be encouraged to learn how to ride motor cycles - Promotion of good cultural practices. |
| HIV/AIDS | HIV/AIDS is a threat in the district and the world. | <ul style="list-style-type: none"> - Strengthen District and Sub county AIDS Committees, - Sensitizing/publicize the HIV/AIDS work place policy. - Implement the 90-90-90 UNAIDS policy to achieve viral suppression among HIV/AIDS patients - Bill of quantities/contracts to involve HIV issues - Increasing access to ART services especially pregnant women and children under 15 years. |
| Climate change | World problem | <ul style="list-style-type: none"> - Budget for mitigation measures. - Sensitisation of political leaders, staff and general public. |

| | | |
|-----------------------------------|--|---|
| Local Economic Development | Policy to use local resources for development. | <ul style="list-style-type: none"> - Form a forum for local entrepreneurs and sensitise the on local development and how they can expand their enterprises. - Supporting enterprises identified by the communities themselves. |
| Human Rights | Human rights still violated in the communities, workplaces and homes. | <ul style="list-style-type: none"> - Provide human rights reading materials to the public and civic education. - Establishment /encouragement of human rights clubs in schools |
| Population and Development | Rapid population growth and high fertility rate in development. Population dividend and its impact on local development. Birth and death rates. | <ul style="list-style-type: none"> -Family planning sensitisation. - Registration of birth and death - |
| Governance | Democratic practices at local level. | Strengthen good governance practices in government institutions and involve civic education. |
| Physical planning | All places are planning areas in Uganda | <ul style="list-style-type: none"> - Sensitisation in all communities, growing centres and public places. - Land use practices meetings across departments. |
| Nutrition | Low levels of malnutrition and its impact on development and government expenditure. | <ul style="list-style-type: none"> - Plan to fully implement the Nutrition Action Plan. - Mainstream nutrition issues in all sector plans. - Establishment of nutrition committees in all parishes. - Strengthening nutrition committees at sub county level - Households encouraged to plant nutritional plants. - Carrying out annual malnutrition surveys |
| Nutrition | Identify resources to monitor nutrition related activities in all sectors at all levels Reporting on nutrition indicators periodically BY the DNCC and SNCCS TO respective councils Holding quarterly review meeting i.e. DNCC and SNCCs | <ul style="list-style-type: none"> - Encourage schools which have adequate land to start school gardens. - Partner with wealth creation staff to provide seeds and animals to schools - Availability of guidelines on school feeding - Budget for Nutrition during planning - Presence of Community health workers (VHTs) - Encourage staff at all the health facilities to utilize land - Existence of appropriate models like the PD hearth, - Disseminate the nutrition monitoring tool(10 indicators) - Existence of DSIP (development sector investment plan for Agriculture) |
| | | <ul style="list-style-type: none"> - Disseminate guidelines for integration of Nutrition into agriculture enterprises mixes and a Nutrition hand book for agriculture - Promote nutrition messages through existing structures and community groups/volunteers - Utilize youth development groups to transmit nutrition information. - Disseminate guidelines for community mobilization for food security and nutrition by MoGLSD - Utilize wetlands to construct fish ponds. - Access to National Parks to harvest nutritious materials. - Provide fruit crops for planting under FIEFOC II. - Availability of permanent roofs for Rain water harvesting. - Training manuals of integration WASH into Health and Nutrition Programmes - Equip road/water user committees with nutrition and food security knowledge |

Population and Development

Development is for people, the human beings are the centre for the development. Therefore, development is directed towards the improvement of quality of life. Population is a resource for development, population is an important resource, which can inhibit or promote the development. Population dynamics have implication on development and it seems to be at the centre of the prevailing development challenges.

Population growth rate, distribution and density are important factors in access of agricultural land; productivity and environmental sustainability are major concerns of the district. All indicators being high in the LG, a systemic approach has been adopted by the LG to address population and development issues i.e. through integration of technical, political, scientific and human issues.

Table 50: Analysis of population issues in the district

| Population issues | Cause | Effect | Interventions |
|---|--|---|---|
| High population growth rate | -Early marriages -High fertility rate - high immigration rates | -High infant and maternal mortality rate -High dependency burden | -Advocating for manageable family size and child spacing through family planning |
| Population issues | Cause | Effect | Interventions |
| -High maternal mortality rate | | -Promotion of girl child education | |
| High dependency burden | -High fertility rate -Early marriages | -Low rates of savings and investments -Low rate of economic growth -Increased government expenditure | -Advocating for manageable family service through family planning -Promotion of girl child education |
| High infant and maternal mortality rate | -Poor health care seeking behaviour -Early marriages -Shortage of Human Resource for health care provision -Low immunization coverage -High unmet need for family planning | -Loss of labour force -Increased number of vulnerable children | -Strengthening routine immunization -Strengthening the private partnership in health care provision -Construction of more health units -Provision of more reproductive health care packages -Advocating for child spacing through family planning |
| High HIV/AIDS prevalence rate | -Drunkardness -Poverty -Lack of employment -Sex harassment -Un protect sex -Low male participation in reproductive health services | -Domestic violence -Increased HIV/AIDS spread -Loss of labour force -Increased number of vulnerable children | -Sexual education -Promoting use of condoms -Continuous community awareness -Strengthening HIV Counseling and testing services -Creation of Youth resource corners |
| High un meet need for family planning | -Low contraceptive prevalence rate -Long distances from health units | -High fertility rate -High IMR and MMRT | -Equipping and staffing health units -Mainstreaming of family life education in all community development programmes -Construction and |

| Population issues | Cause | Effect | Interventions |
|---------------------------|--|---|--|
| upgrading health centres | | | |
| Low literacy rate | -Unreliable committed teachers -High school drop out | -Early marriages -High fertility rate -Large family size -Redundancy | -Formation of more FAL classes -Promotion of UPE, USE and Vocational training |
| High level of stuntedness | -Large family size -Poverty -Negative cultural practices -Lack of knowledge on nutrition -Inadequate food security -Lack of food storage facilities | -Increased disease burden -High infant mortality rate. | -Provision of agricultural inputs from NAADS -Continuous community awareness on proper nutrition -Training farmers improved methods of production and post harvest handling practices. |

2.2.1 Gender Analysis/mainstreaming

The attainment of gender equality and women empowerment is a prerequisite for accelerated socioeconomic transformation. More than half of Jinja's population is women and yet they continue to be left behind in the development process, thus slowing down the district's economic development. Despite several ground-breaking advances, particularly in the political and legal spheres, inequality remains a persistent feature of social, economic and political arenas. Women continue to face constraints related to access to, control over and ownership of businesses and productive resources such as land and credit. Overall, there is limited employment of women in skill-based industries and this constrains further women's income potential. Women are also marginalized in skills development, access to financial resources, employment in non-agricultural employment and inheritance rights.

This is in line with SDG Goal 5: "Achieve gender equality and empower all women and girls". In particular:

- End all forms of discrimination against all women and girls everywhere;
- Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic, and public life;
- Enhance the use of enabling technologies, in particular ICT, to promote women's empowerment;
- Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance, and natural resources in accordance with national laws Government of Uganda and development partners are of the view that poverty is still prevailing in developing countries because of lack of gender focused development planning in all the planning strategies and processes by the authorities to be.

They contend that the socially ascribed roles of both males and females, have not been supported and greatly to the extent that at most, women have been left unplanned for in most of the development strategies, a scenario that has affected their possible opportunities for evolution and emancipation.

In the event, therefore, that the government and development partners view socioeconomic transformation as a function of gender focused development planning, there is now a persistent agitation by government for long-term gender focused plans at all levels of planning process so as to fetch equal distribution and evolution of opportunities between males and females. Now that this agitation has gained momentum, so far for over decades, gender mainstreaming process has become a prerequisite to development planning at all levels of local governments.

Gender refers to the socially and culturally construed roles, privileges and relations of women, men, girls and boys. What is meant to be men’s work or women’s work is simply social division of labour. For example, cooking at home is for women, or bread winning is for men. These activities are not biologically determined, which means that they can change hands depending on the social context and culture.

Whereas gender mainstreaming “entails identifying and addressing gender issues in all development projects and programmes, irrespective of the sector or type of project, and at all stages of development from planning to implementation, to monitoring and evaluation”.¹

The Government has put emphasis on gender mainstreaming as a strategy to enhance socioeconomic development through concerted efforts of men and women, boys and girls.

In this respect, six priority programmes have been identified and instituted with the purpose of reducing poverty at household and community levels. These are, Functional Adult Literacy (FAL), Universal Primary Education (UPE) and Universal Secondary Education (USE), Feeder Roads Construction, Plan for Modernization of Agriculture, Primary Health Care, Water and Sanitation.

Table 51: Gender perspective, activity, access and control profile tool

| Department | Gender issues | Causes | Effects |
|------------------|--|--|--|
| Administration | <ul style="list-style-type: none"> ▪ Women occupy less than 5% of the administrative, managerial positions in the civil service | <ul style="list-style-type: none"> ▪ Lack of equal opportunities policy in the Local Government | <ul style="list-style-type: none"> ▪ Low decision making opportunity for women |
| Finance | <ul style="list-style-type: none"> ▪ Low financial base leading to limited financial allocations to implement gender activities ▪ Gender taking a peripheral position in resource allocation priorities and criteria | <ul style="list-style-type: none"> ▪ Many women do not own taxable property like commercial houses ▪ Low level of women involvement in tenders for revenue collection like markets ▪ Limited appreciation of gender among staff and policy makers | <ul style="list-style-type: none"> • Gender interventions not implemented • Gender gaps in resource allocations |
| Statutory Bodies | <ul style="list-style-type: none"> ▪ Some women councillors do not make contributions in discussions as men do in meetings | <ul style="list-style-type: none"> ▪ The proportion of gender issues addressed in the business of statutory bodies ▪ Lack of exposure to legislative procedures ▪ lack of research and debating skills | <ul style="list-style-type: none"> • Reports insensitive to gender • Inadequate gender disaggregated data ▪ Limited input into important decisions that affect the women and the less privileged in the community |

| | | | |
|--------------------------|--|---|--|
| Health | <input type="checkbox"/> Low male involvement in Health care services like PMTCT/Reproductive Health | <input type="checkbox"/> Social roles and responsibilities ascribed to women | <input type="checkbox"/> Some programs rendered less effective e.g. HIV/AIDS control among the married |
| Education | Gender disparity | 48.5% of the primary school children are girls Inadequate sanitary facilities to cater for gender especially the girls 53% of the teachers deployed in primary schools are female | Promote increased enrolment and retention of girls and boys at all levels of education including technical and vocational trainings |
| Community Based Services | <ul style="list-style-type: none"> Limited involvement of men in community based activities like group formation Increasing cases of child neglect by the men Lack of care for orphans and vulnerable children due to greed by the foster parents and relatives | <ul style="list-style-type: none"> Increased cases of polygamy, cohabiting and irresponsible sexual behaviour Loss of the social networks/relations due to greed for property | <ul style="list-style-type: none"> Increasing cases of child delinquencies Vulnerability for HIV/AIDS infection Increased cases of child headed and women headed households |
| Planning | <ul style="list-style-type: none"> Gender Planning and Budgeting | <ul style="list-style-type: none"> The proportion of women compared to men participating in decision making is very low at all levels | <ul style="list-style-type: none"> Gender biased plans and budgets |

Analysis of vulnerability

The table below shows the category of vulnerable persons, cause of vulnerability and suggested interventions to address their status.

Table 52: Analysis of vulnerability in the district

| Category | Cause of vulnerability | Interventions to address their status |
|----------|---|--|
| Youth | Unemployment Drug abuse Gambling | <ul style="list-style-type: none"> Career guidance Skills training Sensitization and advocacy Enforcement of existing laws |
| Orphans | Lack protection, care and support | <ul style="list-style-type: none"> Advocating for community safety networks Enhancing the capacity of civil society organizations to provide appropriate and adequate services to OVC Skills training Linking caregivers of OVC to financial institutions and development partners Sensitization on children rights/ labour laws Providing guidance and counseling |
| Category | Cause of vulnerability | Interventions to address their status |
| Elderly | Lack of care and support | <ul style="list-style-type: none"> Advocating for strong social support systems Advocate for Social Assistance Grant for Empowerment. |
| Disabled | Low productivity Lack of special needs schools | <ul style="list-style-type: none"> Supply of assistive devices Carrying out skills training Linking PWDs to financial service providers Holding stakeholders forum to chart the way forward Community sensitization and education Establishment of special needs education |
| Women | Cultural beliefs -Low levels of education Lack of opportunity for education | <ul style="list-style-type: none"> Advocating for IGAs Community sensitization and education Skills training Enforce legislation |

Table 53: Analyses the issues and how they are affecting development in the district.

| Gender analysis matrix Issue | People affected | Cause | Effect | Intervention |
|---|-------------------------------|--|---|---|
| Opportunities for empowerment | Disadvantaged groups | Inequality and imbalances in society | Poverty among disadvantaged groups | Sensitization and advocacy on equality |
| Integration of gender issues in plans and budgets | Disadvantaged groups | Lack of awareness | Poverty | Sensitization and adoption of deliberate policy by District employees and political leaders |
| Dropping out of school | Children of school going age | Poverty and lack of adequate school infrastructure | Early marriages, employment of child labor, spread of HIV/AIDS, Prostitution. | Poverty eradication and increasing school infrastructure, legislation on compulsory Education |
| High levels of illiteracy | Women | Lack of opportunity for education | Poverty | Intensification of Functional adult literacy programme |
| Family | women | Lack of access | Large families | Sensitization and advocacy |
| Back breaking domestic tasks/activities | Women | Lack of cost effective technology and male participation | Morbidity and female exploitation | Sensitization, advocacy and improved technology |
| Award of contracts to males | women | Lack of deliberate policy on women empowerment | Poverty among women | Focus on awarding contracts to women |
| Imbalances | Women, Youth, Children, PWD's | Lack of access and control over resources, | Poverty and deprivation | Training in skills Development, sensitization and advocacy |
| Infection of family members by HIV/AIDS | All categories of people | Risky behaviour and negligence | Death and ill health | Sensitization, treatment, counselling and support |
| Poverty | All categories of people | Inadequate family resources | Ill health | Skills development |
| Environment degradation | All categories of people | High population pressure and lack of alternative sources | Poverty | Sensitization, education, Tree planting, scientific methods of farming. |

Table 54: Activity, Access and Control Profile

| Activity | Performance with where | Resources Needed | Access to Resources | Control Over Resources | Constraints/Issue |
|---|------------------------|--|-------------------------|------------------------|--|
| Community Mobilization | In Communities | Community Assets | Women and Men | Men | Mostly men attend and participate in community meetings and activities, which are socioeconomic. |
| Functional Adult Literacy (FAL) | In Communities | Literacy instructors, literacy materials and learners; (women and men) | Women and Men | Men | <ul style="list-style-type: none"> Men do not actively participate in literacy activities Women have less time to fully participate in FAL activities. |
| Universal Primary Education (UPE)/Universal Secondary Education (USE) | At schools | Teachers, scholastic materials and sanitary facilities; (girls and boys) | Girls and Boys | Girls and Boys | <ul style="list-style-type: none"> Girls abandon school at menstrual period. Boys abandon school for sugar cane activities Female teacher hastate taking up leadership at schools |
| Feeder Roads Construction | In Communities | Road construction equipment and skilled labour; (women and men) | Women and Men | Men | <ul style="list-style-type: none"> Men take pet work and tenders. Women don't have skills in road construction. Women fear road works |
| Plan For Modernization of Agriculture (PMA) | In Communities | Equipment, skilled labour, land and farmers (women and men) | Women and Men | Men | <ul style="list-style-type: none"> Land and marketing are controlled by men Women have no money to purchase farm inputs. |
| Primary Health Care (PHC) | In Communities | Equipment, skilled labour community and children (women and men) | Women and Men (Parents) | Men | <ul style="list-style-type: none"> Only women take children for immunization Women don't have money for transport to health centres. |
| Water And Sanitation | In Communities | Equipment, skilled labour and community; (women and men) | Women and Men | Women and Men | Poor water sources and long distances from house holds |
| Employment | In organizations | skilled labour | Women and Men | Mostly men | Labour laws conflict with societal norms |

Table 55: Activity, Access and Control Profile among men, women, boys and girls

| Factor | Men | Women | Boys | Girls | Elderly | PWDs | PWAs |
|------------------------|------------|--------------|-------------|--------------|----------------|-------------|-------------|
| Access to resources | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| Control of resources | Yes | No | No | No | No | No | No |
| Ownership of resources | Yes | Minimal | No | No | No | No | No |
| Literacy | Yes | Minimal | Yes | Average | Minimal | Minimal | Minimal |
| Farming (plantations) | Minimal | Yes | Minimal | Minimal | Minimal | No | No |
| Allocates resources | Yes | Minimal | No | No | Minimal | No | No |

Table 56: Strategies for Gender Mainstreaming

| Sector/ Department | Project/ Activity | Gender Issues | Strategies To Address Issues | |
|--|-----------------------------------|---|--|--|
| | | | Gender Practical Needs | Gender Strategic Needs |
| Gender, Labour and Community Services | Gender Mainstreaming Mentoring | Technical staff at district and sub county level have inadequate knowledge and skills for gender mainstreaming | Gender Officer to provide gender mainstreaming formats to technical staff | Training technical staff at all levels in gender mainstreaming |
| | | Gender officer has inadequate funds to organize mentoring meetings to assist technical staff in analysing and addressing gender issues at all levels in all sectors | Provide adequate funds and other logistics to gender officer | Substantial training to gender officer in project proposal writing |
| | Local Birds Management Project | Low participation of women in income generating activities | Provision of cocks for cross breeding local chickens | To build the capacity of women in local birds management |
| | Functional Adult Literacy | Limited participation of men in Functional Adult Literacy | -Provision of confidential training venues -Systematic targeting of men | Sensitize men on the importance of functional Adult Literacy |
| | | Vulnerability of women to HIV/AIDS infections | Provision of condoms, voluntary counselling and testing | Imparting knowledge causes prevention of HIV/AIDS |
| | | Difficulty to communicate to the deaf (PWDs) | | Training of sign language to CD staff |

| Sector/ Department | Project/ Activity | Gender Issues | Strategies To Address Issues | |
|---|---|---|--|---|
| | | | Gender Practical Needs | Gender Strategic Needs |
| Gender, Labour and Community Services | Child care and protection | Increasing cases of child neglect reported by women | Provide copies of children's Act to all stake holders | -Sensitize the public on dangers of child neglect -Train child rights advocates |
| | Family Unification | Men do not cooperate | Joint meetings with the affected families | Sensitization of communities and paralegals |
| | Integration of Orphans & Vulnerable Children into respective institutions | Boys are not easily accepted | Place them in drop in/transit centres | Sensitize the community to accept the children |
| | Community Service Program | Stigmatization by public to women offenders | Place them in isolated places | Sensitize the public about equity and equality |
| | Income generating projects for the youth | Low participation of youth in IGAS | -Systematic targeting of the youth in livelihood development | Skills development to the youth |
| | Empowerment of PWDS and Elderly | | Low income levels for female PWDS | Involvement of female PWDS in IGAs |
| Low income levels for the Elderly | | | Involvement of the Elderly in IGAs | Impart Knowledge and skills to the Elderly in IGAs |
| Health and Sanitation | IMMUNIZATION -Immunize all children under 5 and women of child of bearing age (14-45 years). | Low involvement Of men in immunization programme. | -Continue with film shows and drama shows targeting men. | -Sensitization of Community Leaders in all Sub/Counties. |
| | Reproductive Health -Family Planning 23 % prevalence rate Myths and misconception. | -Low involvement of men in Family Planning. -(Acceptance and use). | -Use of Film shows and drama shows. -Carry out Researches on enhancement of men involvement. | -Sensitization of Communities on RH and Family Planning. |
| | | -Low number of deliveries in Health centres/Hospitals. | - Encourage women to deliver in health centres -Equip health centres with delivery facilities | Sensitization of Communities on importance delivering in health centres. |
| | HIV/AIDs. | -Inadequate care of people living with HIV/AIDs especially Women | Provision of ARSVs to patients and Home care through hospice. | Sensitize both men and women on importance of caring for persons affected by HIV/AIDs |
| Management, Finance, Planning and Audit. | District Development planning process | Women leaders/members do not contribute effectively in planning/budgeting at all levels | -Participation of women leaders in Development -Planning Process Provide DDP process guidelines to women leaders | -Train women leaders in planning and budgeting process |

| Sector/ Department | Project/ Activity | Gender Issues | Strategies To Address Issues | |
|---|---|---|--|--|
| | | | Gender Practical Needs | Gender Strategic Needs |
| | | Tenders are mostly won by men | -Encourage participation of women leaders in tendering process -Provide guidelines of tendering process to women leaders | -Train women leaders in tendering process |
| Land Management | Land tenure system -Lease -Transfer -10% women | -Limited ownership of land by women -Cultural beliefs in land ownership -Women are not economically empowered to own land | -Mobilize Community Leaders through radio programs. -Use WID/GAD approach to make rational decisions. -Subsidize on registration fees for all women to encourage affirmative action. | -Revision on laws concerning registration of land. -Sensitize men and women about the rights to own property. |
| Technical Services Water Dep't. (Water Dep't.) | Construction of water sources | Long distances covered by women and children to fetch water | Construct water points within t reach of communities | -% Increase in water coverage |
| | | More time for women and children taken in fetching water | Substitute other functions with improved technology | Train Communities on Labour saving technologies |
| | | Containers used by children and women to fetch water are dirty. | Select water caretakers and water user committees to supervise water fetching process | -Increase hygiene education programs |
| | | PWDS & all latrine users need water for hand washing | Sensitization on hygiene practices in the community | Impart skills on hand washing facilities |
| | | Majority of hand pump mechanics are men. | Encourage women to take up the job of hand pump mechanic | Train women for the job of hand pump mechanic |
| Works Dep't. | Road Pet Contracting and Building Construction | -Women have negative attitude on road pet construction -Pregnant women are weak | Sensitization on pet road construction Provide light tools to pregnant women (hoes and spades) | Train women and men on Pet road construction |
| | Purchase of road signs | Inadequate skills on road sign making and use for men and women | Sensitization on road sign making | Impart skills of road sign making to men and women |
| | Construction of culverts | Inadequate knowledge on culvert making and installation | Sensitization on importance of culverts | Impart skills of culvert making and installation to men and women |

| Sector/ Department | Project/ Activity | Gender Issues | Strategies To Address Issues | |
|----------------------------------|---|---|--|--|
| | | | Gender Practical Needs | Gender Strategic Needs |
| | Installation of disabled hand rails and construction of ramps | Inadequate knowledge on making, Installation of disabled hand rails and construction of ramps | Sensitization on making, Installation of disabled hand rails and construction of ramps | Impart skills on making, Installation of disabled hand rails and construction of ramps |
| | Supervision of culvert installation | PWDs need hand rails in latrines | Monitoring & Evaluation | Maintain standards of service delivery |
| Production and Marketing Sector | Operation wealth creation (NAADS) | Women engage in subsistence farming | Encourage women to form groups to pool resources to invest in commercial farming | Train farmers especially women in modern technologies |
| | | Men dominate marketing of products and enjoy proceeds | -Encourage women in produce marketing -PMA programs target women | -Train farmers especially women in marketing -Sensitize the community on equity and equality |
| | | Few women own land | -Mobilize Community Leaders through radio programs. -Use WID/GAD approach to make rational decisions. -Subsidize on registration fees for all women to encourage affirmative action. | -Revision on laws concerning registration of land. -Sensitize men and women about the rights to own property. |
| Education | UPE and USE | Boys in Kakira, Buyengo and Busede sub counties drop out of school for sugar cane cutting | Discussion with parents and sugar cane plantation owners | -Sensitize the community on child Labour -Bye laws and enforcement |
| | | Female teachers shy away from leadership | Assign responsibility to female teachers | Create awareness among teachers on equal job opportunities |
| | | Girls drop out of school because of genital mutilation | Provision of sanitary ware at school | Train on Self-awareness of maturation to girl pupils |
| Human Resource Management | Recruitment of Staff/Staff development | There are few women in administrative posts | Apply: -Affirmative Action -Gender Appreciation to appoint women in leadership | Empowerment women through skills development to leadership |

2.2.2 District HIV Situation Analysis

East central region where Jinja is located was 5.8% in 2016 (UAIS 2016). There were 24 HIV/AIDS counselling sites in Jinja district. The HIV positivity rate among people testing for HIV was 2.4% and Buwenge Town Council, Jinja Central division and Jinja Municipality East registered the highest positivity rate.

Jinja District HIV and AIDS Vision, Mission and Core Values

Vision

“The people of Jinja live healthy and quality lives free of HIV and AIDS and its effects”

Mission:

This strategic plan to guide the provision of quality preventive, care and treatment, social support and protection, and strengthening systems HIV and AIDS services.

Goal

1. Reduced number of new HIV infections among the Jinja district population
2. Reduction in the HIV and AIDS related morbidity and mortality among people HIV infected Jinja district
3. To have a strong district health management system that is responsive to changing challenges to the HIV and AIDS response.

Core Values

- Customer service
- Professionalism
- Excellence
- Integrity
- Team Work
- Collaboration and Partnerships
- Commitment
- Stewardship

Objectives:

- Ensuring a cordial relationship between all NGOs and CBOs dealing with HIV/AIDS and working in the district.
- Ensuring that the District Aids committee is in place to make sure that they help in coordinating other activities.
- Preventing and controlling communicable diseases like HIV/AIDS, TB and others.
- Ensuring that the communities are sensitized about HIV/AIDS transmission.
- Ensuring efficient and high quality service delivery.
- Making sure that HIV/AIDS is integrated in all the sectors.
- Ensuring a conducive environment for investment and production and thereby increasing vocational training this could help HIV/Aids orphans.
- To ensure that all sectors main stream HIV/AIDS activities in their work plans

Challenges:

- Reducing the burden of preventable diseases HIV/AIDS inclusive. According to various statistics and compared to national targets the District has a high burden of preventable diseases.
- Lack of logistics ranging from office equipment, transport to ensure effective and efficient service delivery.
- Sensitizing the community to know the truth about HIV/AIDS.
- Ensuring coordination of organizations offering HIV/Aids interventions in the district like URHB (Uganda Reproductive Health Bureau).
- Reducing on unemployment especially among the youths since most of them are affected by the preferably disease HIV/.AIDS due to lack of appropriate vocational skills that would otherwise transform them into job creators and therefore entrepreneurs.
- Integrating HIV/AIDS in all the sectors.
- Periodic and inconsistent rains cause food shortages and malnutrition and this highly affect people with HIV/AIDS because they don't get the required diet.
- Provision of adequate office furniture and tools to be used in the HIV/AIDS office for proper coordination.
- Ensuring efficient and high quality service delivery for all without discriminating those affected and infected with HIV/AIDSs.
- Providing vocational skills in a bid to reduce unemployment and to create an entrepreneurial class especially among those who are HIV positive.
- Strengthening coordination and collaboration of NGOs, CBOs and the private sector that deal with HIV/AIDS prevention so as to efficiently maximize the utilization of the meagre resources.
- Extending agricultural services to the people who are affected with HIV/AIDS.

Implications:

- Low turn up of people especially Men for testing and counselling thus this will increase on the spread of HIV/AIDS since people do not know their status.
- Low participation of people in HIV/AIDS activities/groups.
- Number of those counselled and tested and have HIV/AIDS is still high since people are told what to do in order to avoid it.

General Strategies of preventing HIV/AIDS:

- Offering voluntary testing and counselling
- Encouraging condom use
- Ensuring prevention of Mother to Child transmission
- Continued sensitization and mobilization of communities
- Orphan care
- Care and treatment of people living with HIV/AIDS(PLWAS)
- Encouraging communities to participate in HIV /AIDS prevention and control activities
- Identification of trainers in psycho-socio counselling and care for people living with HIV/AIDS

- Training of community counselling Aides
- Provision of psycho-socio support to families

The district offers HIV counselling and testing services at static and outreaches at all (84) health facilities. Jinja district has 27 accredited HIV and AIDS treatment sites. Training in HIV and AIDS for peer educators, and Health workers have been of priority to the district to enhance the skills of health workers as regards provision of the services. There is also home visiting through expert client and linkage facilitators to reduce the loss to follow of clients in the community. The provision of comprehensive HIV/AIDS care has been scaled up to health centre IIIs in the district to increase coverage and access to such services. As for prevention of the HIV infection, community sensitization and mobilization are conducted in addition to condom distribution. HIV testing kits have been a challenge to the district due to limited supply, but the district has been using partners to ensure availability

HIV positivity rate (%) by Sub County FY 2016/17

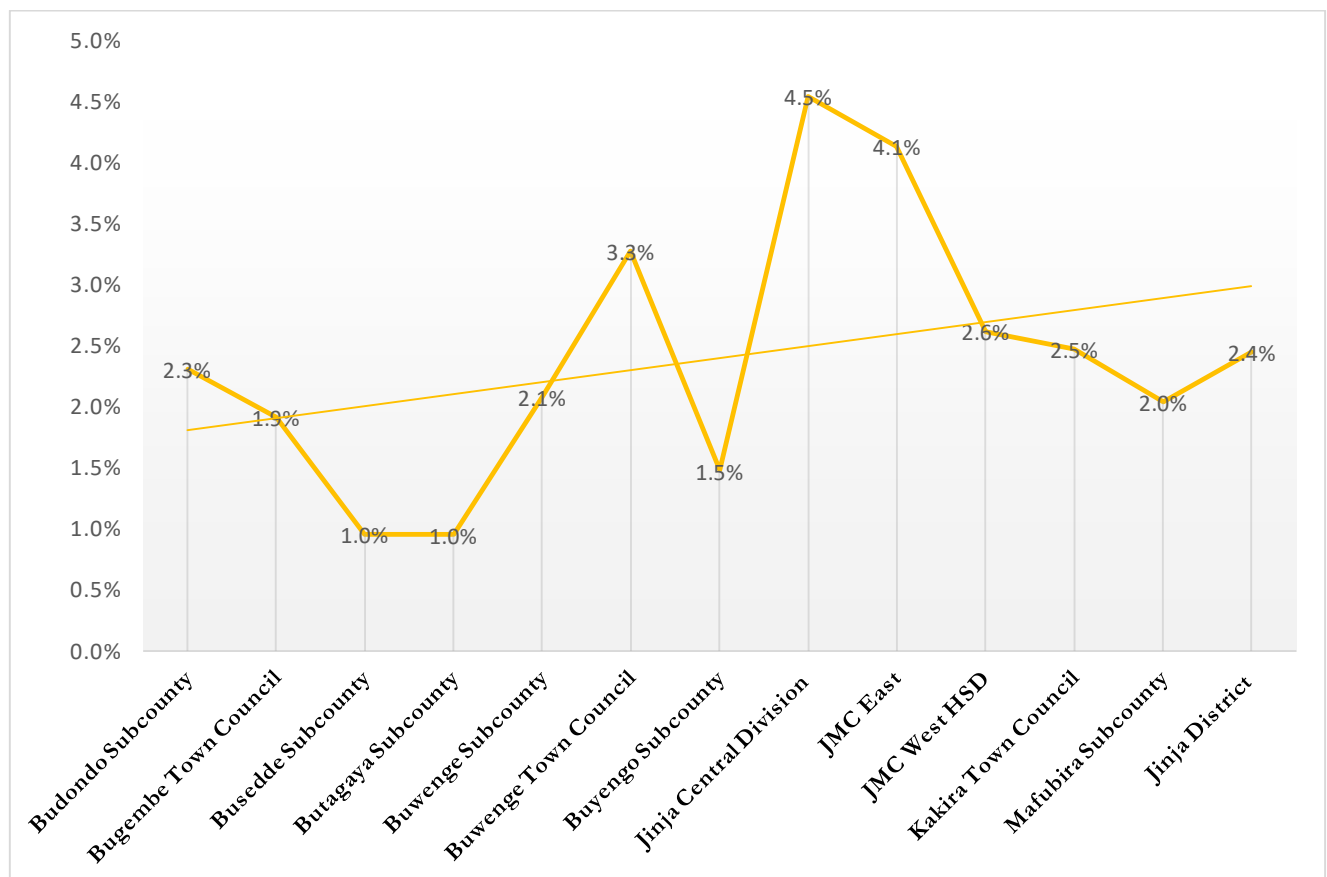


Figure 18: HIV positivity rate by Sub County

2.2.2.1 HIV/AIDS prevention and treatment

The district is still struggling with the high HIV transmission rates among infants from their mothers to a tune of 9%. The coverage of option B+ among HIV positive pregnant women is also still low at 52%. There is therefore, the need to strengthen the current intervention if we are to meet the required standard of less than 5% transmission stipulated by WHO. There has been training of health workers in option B+, provision of drugs for the strategy, supervision and community sensitizations through radio talk shows but this is not enough. It has been observed that the community component and the private service providers need much attention if the district is to reduce on the rate of MTCT. There is also need for extension of PMTCT services at health centre IIs for increased coverage.

2.2.2.2 HIV / AIDS Services in the District

Linkage to HIV care

The linkage to HIV care is recommended to be 90% but the district achievement was 80%.

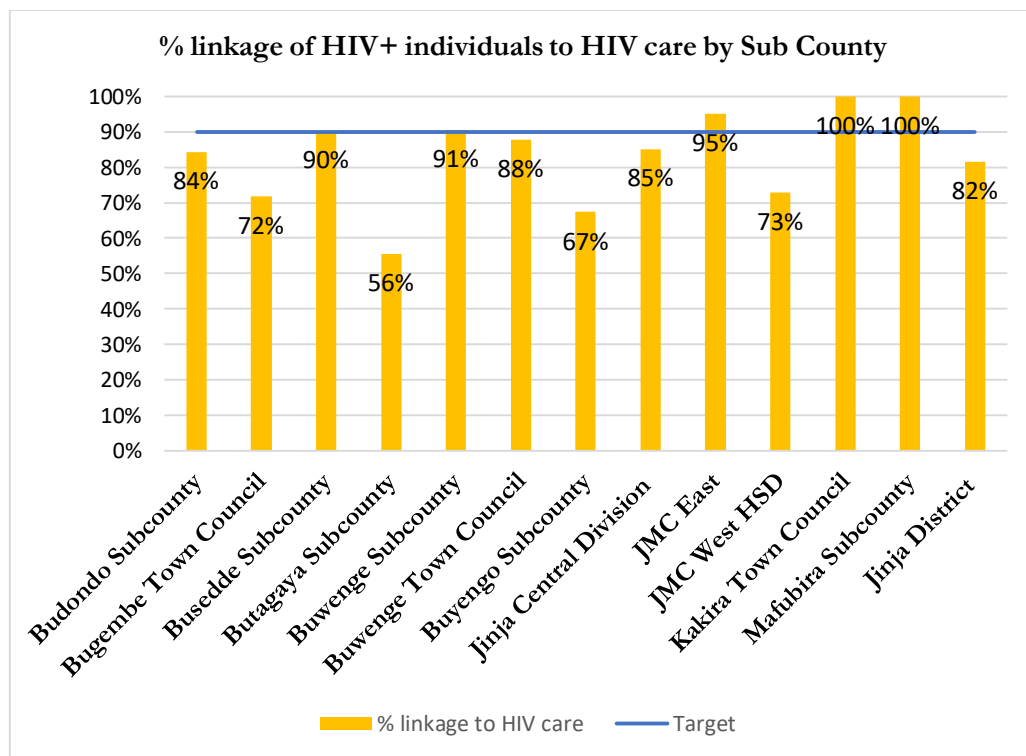


Figure 19: Linkage of HIV+ individuals in HIV care

The 90-90-90 strategy

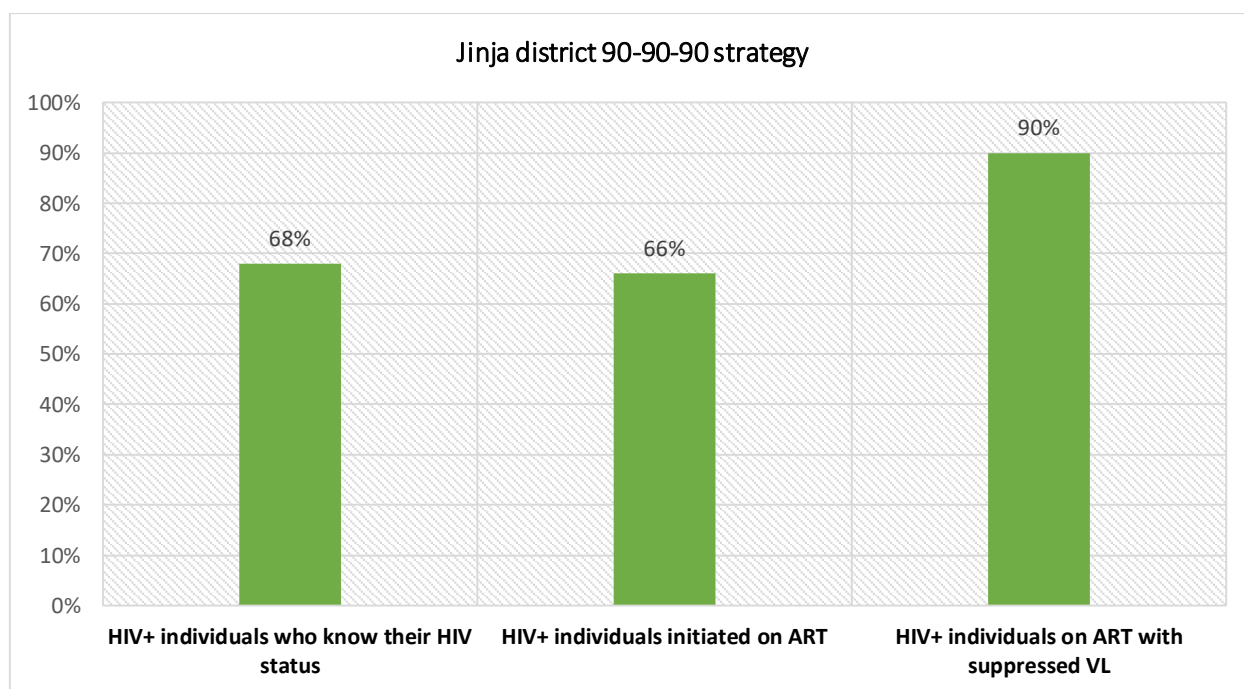
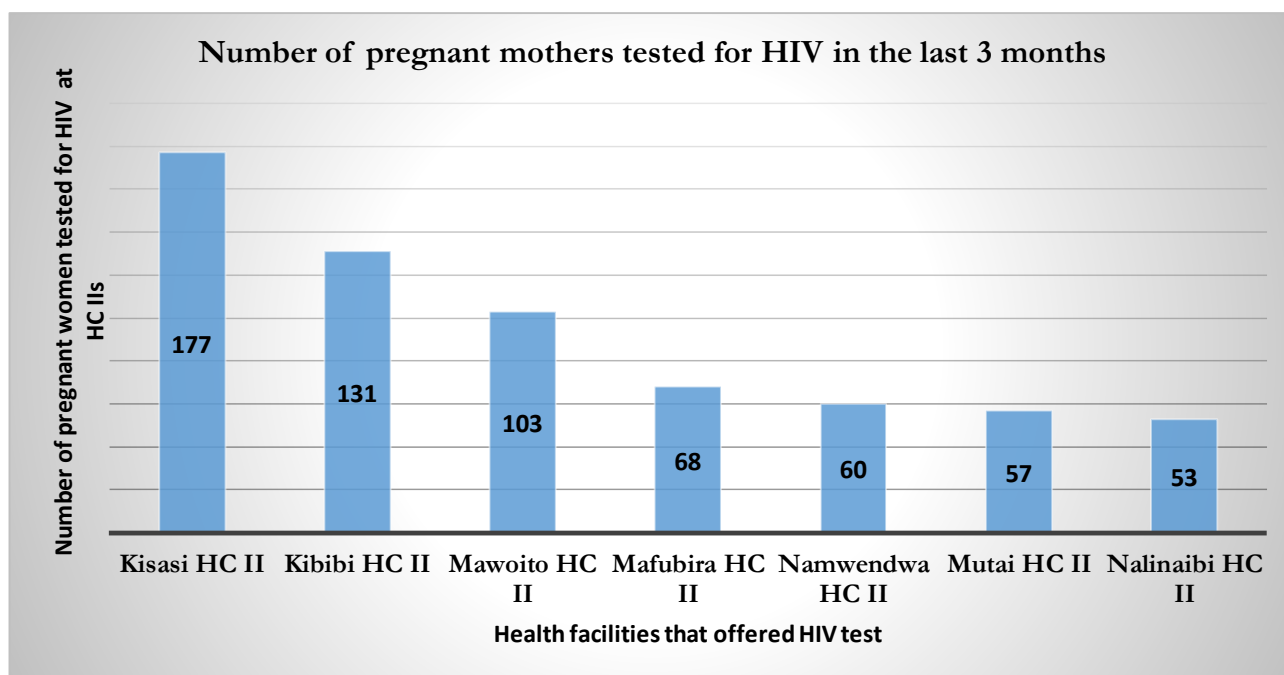


Figure 20: *The 90-90-90 progress*

Elimination of mother to child transmission of HIV

All the HCIVs and HC IIIs in the district are offering eMTCT services including ART and the HC IIs are only testing and referring to Health center III and above for initiation. Majority 91% (32/35) of the health facilities do get the testing kits from the nearby health center IIIs and IVs. Seven out of 35 health facilities are noted to be of high volume i.e. testing over 50 pregnant women in a period of 3 months



Pregnant women who are identified HIV positive are supposed to be initiated on lifelong ART treatment. It's recommended that 95% of the HIV positive pregnant women identified are initiated on ART. In FY 2016/17, the district was able to initiate 70% of the HIV positive pregnant women on ART.

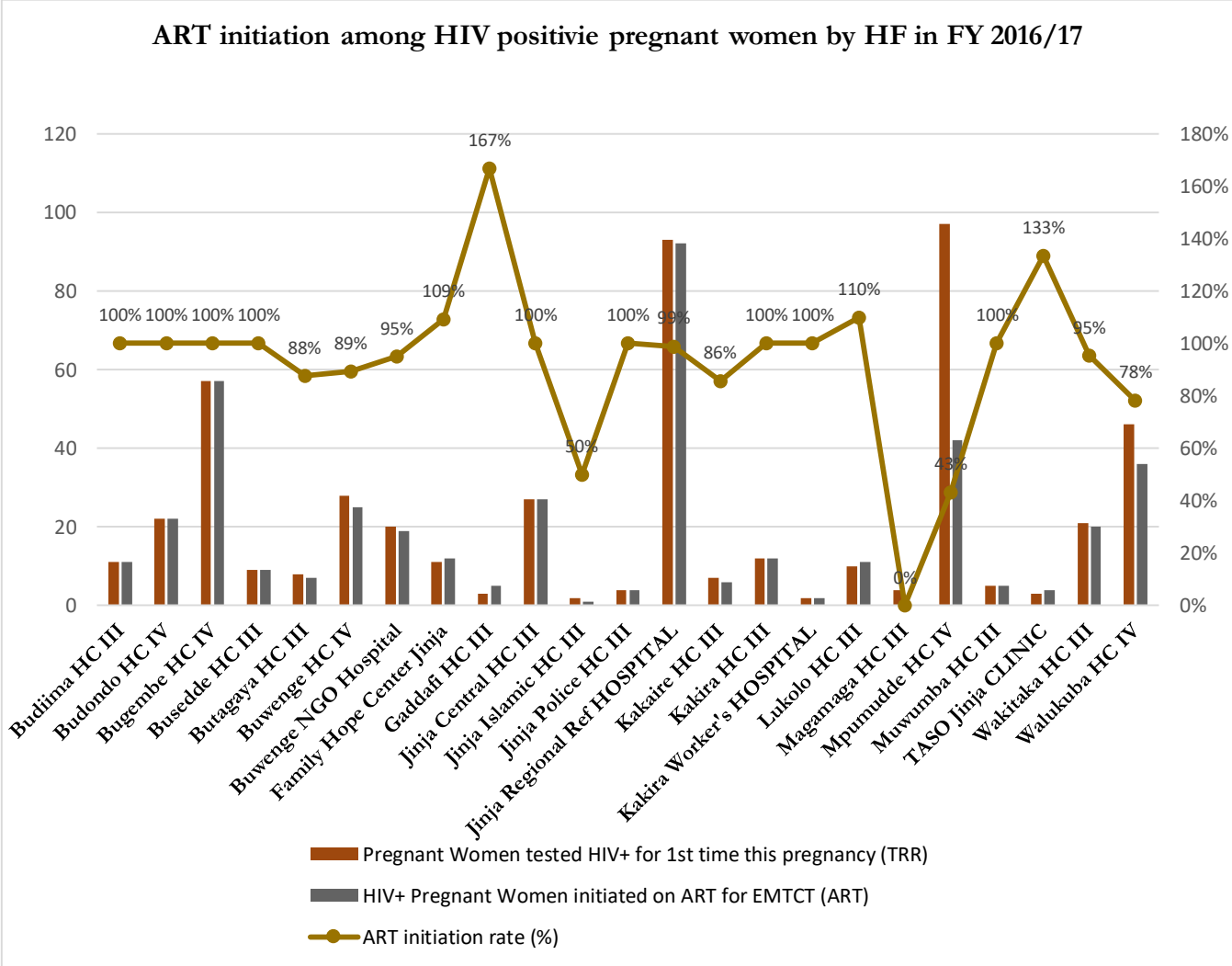


Figure 21: ART initiation among HIV+ pregnant women

Early infant diagnosis

Although Early Infant Diagnosis (EID) is high among exposed infants, the follow up and monitoring of these infants remains a challenge particularly the first follow up test (1st PCR). The HIV positivity rate among exposed infants reduced from 8% in FY 2015/16 to 5% in FY 2016/17. We could attribute this to the numerous trainings which have been conducted to build capacity of the mid wives and nurses to vigilantly follow up these infants along the continuum of care.

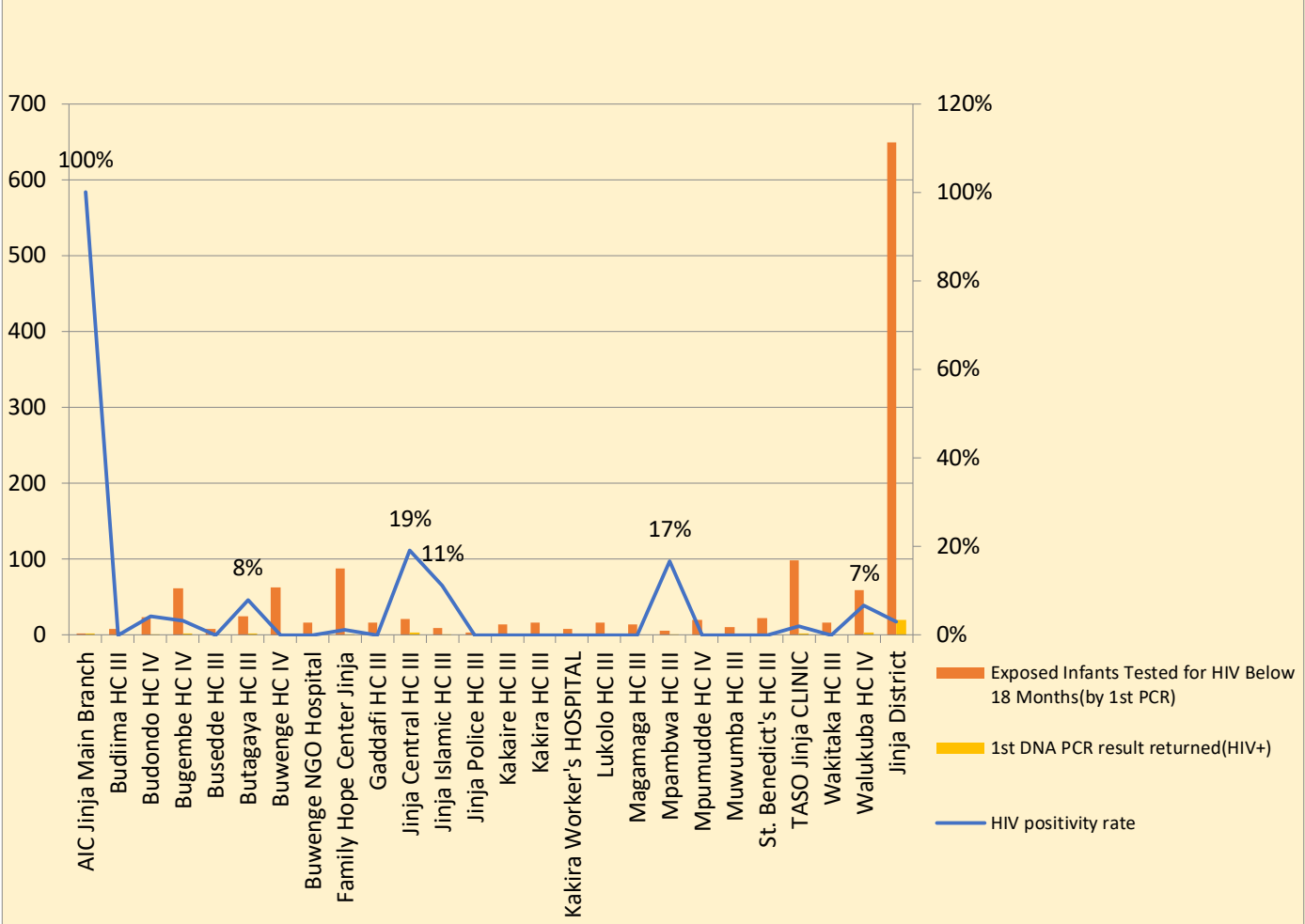


Figure 22: HIV positivity rate among infants

Linkage of HIV+ infants to ART

The enrolment of HIV+ infants in HIV care increased from 48% in FY 2015/16 to 70% in FY 2016/17.

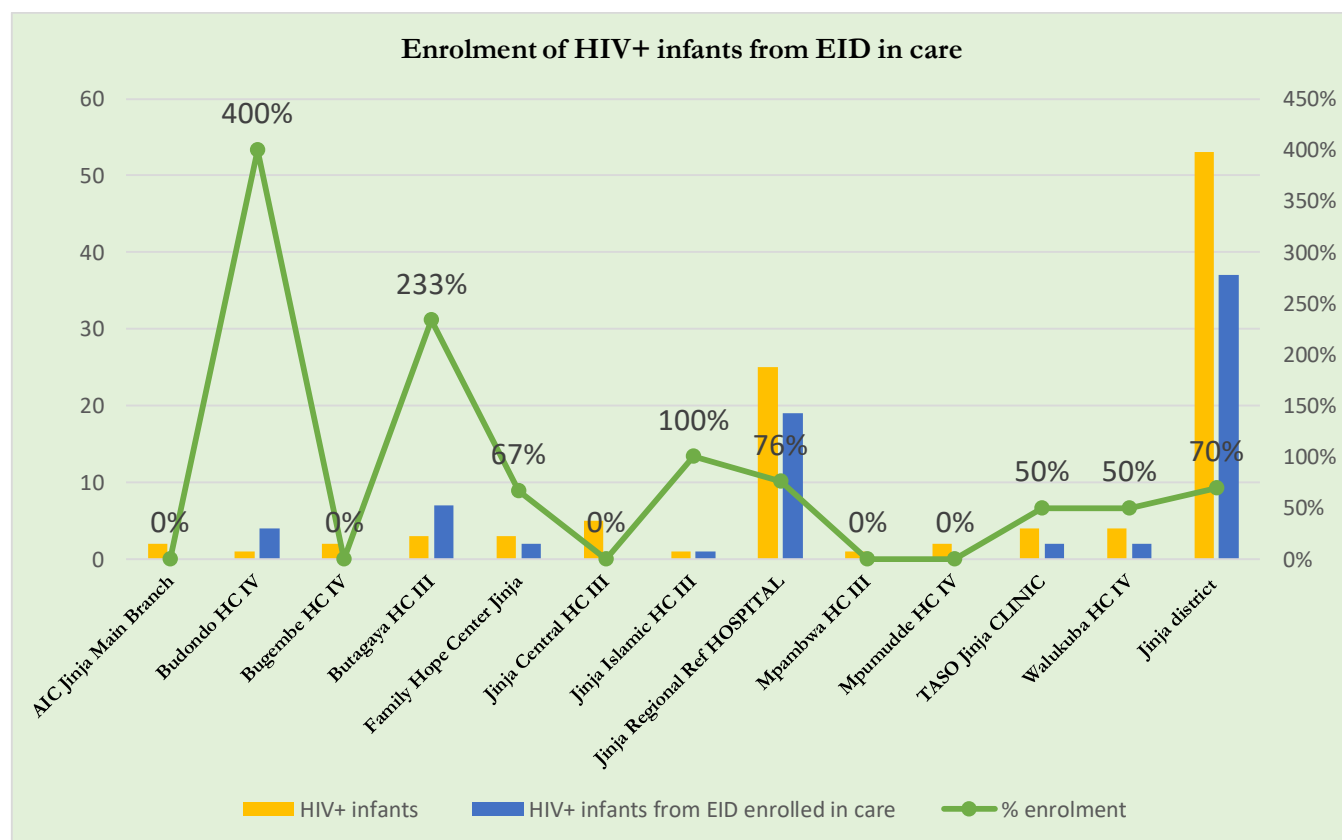


Figure 23: Enrolment of infants in HIV care

Table 57: Outcomes of HIV exposed infants at 24 months (Cohort enrolled in FY 2015/2016)

| Indicator | Number | Percent |
|--|--------|---------|
| Total number of HEI in birth cohort (born 24 months previously) | 908 | |
| Number of HEI who received 1st DBS at 6-8weeks | 742 | 82% |
| Number of HEI who got cotrimoxazole at 6-8 weeks | 715 | 79% |
| Number of HEI who received 2supnd/sup DBS | 562 | 62% |
| Number of HEI discharged at 18 months | 437 | 48% |
| Number of HEI discharged negative | 518 | 57% |
| Number of HEI discharged positive | 56 | 6% |
| Number of HIV positive infants linked to ART | 52 | 93% |
| Number of HIV positive infants not linked to ART | 4 | 7% |
| Number of HEI transferred out before 18 months | 104 | 11% |
| Number of HEI lost to follow | 120 | 13% |
| Number of HEI who died | 33 | 4% |
| Number of HEI in care but no test done at 18 months | 48 | 5% |
| Number of HEI whose mothers are on ART at end of MTCT risk period (outcome time) | 604 | 67% |

20% of the HIV exposed infants enrolled in care were not accounted for.

Social Support and Protection

The district is supported by The AIDS Support Organisation to functionalise the family support group strategy to increase coverage of social support to families that are affected and infected by HIV and AIDS. The numbers of health facilities implementing this are 16 out of 27 health facilities (59%).

Systems Strengthening:

The district has been supported by TASO to enhance performance of the six building blocks of the health system. It has implemented this project in 16 public health facilities. In regard to health information, the IP has ensured availability of HIV and AIDS reporting and collection tools and building of capacity of the records assistants. TASO has also supported recruitment of over 40 linkage facilitators to aid in linking the community to the health facility and strengthening follow ups of lost HIV+ clients.

Anti-Retroviral Therapy including treatment for children ART (Antiretroviral Therapy)

The agencies providing ART, their location, numbers of people (adults and children) accessing the ART are covered as in the table. Below:-.

Table 58: ART Services in Jinja district as of December 2014

| Agency | Sub-county | Total Adults | Total Children | Total Overall | Ownership |
|----------------------------------|-----------------|--------------|----------------|---------------|------------|
| Budondo HCIV | Budondo | 1557 | 82 | 1639 | Government |
| Bugembe HCIV | Bugembe TC | 3474 | 304 | 3778 | Government |
| Buwenge HCIV | Buwenge TC | 2815 | 194 | 3009 | Government |
| Walukuba HCIV | Walukuba/Masese | 2677 | 151 | 2828 | Municipal |
| Mpumudde HCIV | Mpumudde/Kimaka | 2621 | 119 | 2740 | Municipal |
| Magamaga HCIII | Buwenge Rural | 156 | 13 | 159 | Government |
| Budiima HCIII | Butagaya | 189 | 24 | 213 | Government |
| Butagaya HCIII | Butagaya | 259 | 27 | 286 | Government |
| Wakitaka HCIII | Mafubira | 217 | 21 | 238 | Government |
| Kakira HCIII | Kakira TC | 483 | 38 | 521 | Government |
| Jinja Central | Jinja Central | 296 | 11 | 307 | Municipal |
| Muwumba HCIII | Jinja Central | 69 | 0 | 69 | Government |
| Busedde HCIII | Busedde | 394 | 26 | 420 | Government |
| Lukolo HCIII | Budondo | 179 | 26 | 205 | Government |
| Kakaire HCIII | Buyengo | 395 | 25 | 420 | Government |
| Mpambwa HCIII | Busedde | 83 | 12 | 95 | Government |
| Gadaffi HCIII | Mpumudde/Kimaka | 178 | 0 | 178 | Military |
| Jinja Main Prison | Jinja Central | 789 | 0 | 789 | Military |
| Kakira Hospital | Kakira TC | 2010 | 46 | 2056 | NGO |
| Buwenge NGO Hospital | Buwenge TC | 143 | 5 | 148 | NGO |
| AIC Jinja | Mpumudde/Kimaka | 411 | 0 | 411 | NGO |
| TASO Jinja | Mpumudde/Kimaka | 30430 | 2006 | 32436 | NGO |
| Jinja Regional Referral Hospital | Mpumudde/Kimaka | 12201 | 2490 | 14691 | Government |
| Family Hope Clinic | Mpumudde/Kimaka | 14906 | 1618 | 16524 | NGO |

Source: HMIS DDHS Office (2016)

Best Practices, Lessons and Opportunities

Jinja district health sector has developed a website to enhance sharing of HIV and AIDS information with key stakeholders. There is also a functional data office which helps in analysing data as it comes in and sharing with relevant decision makers

2.2.2.3 NGOs/CBOs main Collaborating Agencies in HIV /AIDS Services Provision

Jinja District has several active HIV / AIDS care providers as listed in Table 11.

Table 59: HIV and AIDS Service Organizations and Area of Coverage

| Name of organization | Thematic area /services offered | Area of coverage | Duration of support | Contribution to strategic plan |
|--|---|--|---------------------|--------------------------------|
| AOET-Uganda | HTS, VMMC, ART and TB | Bugembe town council and Mafubira sub county | Two years | 200 Millions |
| NEMACY-Uganda | School health education on HIV | Entire district | 3 years | 18 millions |
| Rays of hope-hospice Jinja | End of life care | Entire district | 3 year | 1500 millions |
| Jinja Area Communities Federation Sustain project | HIV prevention, Social economic support and SRHR for young people | Buwenge rural, Mafubira, Bugembe and Kakira Town council | 3 years | 100 millions |
| Family hope centre | Comprehensive HIV and AIDS services | Jinja regional referral hospital | Half a year | Not indicated |
| URC USAID RHITES EC Project | HIV prevention, care and treatment | Entire district | 1 year | 756 millions |
| FLEP | HIV, TB and nutritional support and health systems strengthening | Entire district | 3 years | Not indicated |
| Reach and rescue foundation | HIV prevention and social support and protection | Jinja municipality, Buwenge and Bugembe town councils | 3 years | 150 millions |
| JINASO | Psycho social support for OVCs | Buwenge town council | 3 years | 225 millions |
| CHAIN Africa | Psycho social support and protection | Entire district | 3 years | 25 millions |
| Restless development | HIV prevention, Psycho social support and protection | Entire district | 3 years | 90 millions |
| Friends charitable Organization | HIV prevention, Psycho social support and protection | Bugembe town council, Budondo, Buwenge and Butagaya S/Cs | 3 years | 300 |
| Wanyange Busoga Twegaite | Psycho social support and protection | Entire district | 3 years | 1200 millions |
| | Psycho social support and protection | Entire region | 1 year | 3 million |

2.2.3 Poverty and livelihood issues Indicators

2.2.3.1 Indicators of very poor man in Jinja District (views of men)

- Less than 10% of the households in Jinja district are living in grass-thatched houses. The national average is 60%. In Jinja District most of these grass thatched houses are found in slums of Jinja Municipality for example Makenke, Walukuba and in Kakira;
- The number of meals per day for the people of Jinja District is the same as the national figure of 2;

- It is estimated that over 90% of the Household in the district can afford salt all the time. This compares well with the Central Region at 95%;
 - About 40% of the household can afford some means of transport as compared to the national 37%;
 - Over 90% of the households in Jinja District can afford two pairs of clothes at any one time and 85% of the households can afford a pair of shoes compared to the national figure of 65%;
 - 60% households in the District eat fish at least once a week as compared with Central region 67% and the rest of the eastern region 42%;
 - Jinja District is one of the few Districts that have benefited from Projects that provided heifers. This has made supply of milk almost enough to most of the people in the District. About 80% of the people in Jinja District can afford milk;
 - Over 80% of the households live in their own houses. The national average figure is 86%; and
 - 63% of the households can afford health care as compared to the national figure of 56%.
- Has no land, owns nothing, survives by begging; Has no house, sleeps in the open, in bars and at funeral;
 - Ever drunk, controlled by others and has no opinion;
 - Has jiggers, lice, fleas, cockroaches, mice on him and in his house and has bad odours; Uses firewood and grass thatch for lighting in the hut;
 - Scavenges for food items and personal effects;
 - Is very old, too weak, cannot feed himself;
 - He is a perennial tax defaulter, chiefs do not arrest him, merely flogged;
 - He is a refugee with no provision, alienated;
 - Disabled especially mentally retarded, cannot dig, has no security;
 - Is a widower, no one is assisting, has no land; Always cheated by those who employ him;
 - He has no household items, has no wife, no son, no brother, no relatives, cannot afford medication; Lacks water, cannot afford its cost;
 - Depends on digging for survival; His house is always leaking; Fears to attend meetings; His wife gives birth in compound or bushes; and Both husband and wife are blind

Indicators of a better off man in Jinja (views of men)

- Has land enough to hire out and does some business;
- Sometimes a retired civil servant with successful family;
- Daily average income ranges between 3,000/= and 5,000/= after deducting costs;
- Rent houses worth 5,000/= to 7,000/=;
- Can afford 3 meals a day;
- Sleeps well on mattresses, bed sheets and blanket;
- Posses house in bricks and iron roof;
- Employs others in the village;
- Rises early at 8.00a.m to work and supervise others;
- Pays little Graduated tax amounting to 0,000/= because he's a benefactor to the chief;
- Has a wife (s) and many children;
- He's supervisor at place of work, a permanent staff, earns reasonable pay is energetic; and
- His children attend good schools including secondary education

2.2.3.2 Indicators of a Poor Woman in Jinja (views of women)

- Lacks a bed and beddings;
- Begs from neighbours for domestic essentials e.g. salt, match box, cooking utensils, cutlery & crockery;
- Sells her labour to others;
- Feeds poorly, children cannot access education, vulnerable to preventable diseases;
- Believes in and depends on witchcraft for survival;
- Exploited by fellow women and others who use her for their own benefit;
- Lives in grass thatched hut, which acts as kitchen, bedroom, goats and kitchen house etc.;
- Do casual labour 'Kupakasa' e.g. sweeping streets, cleaning toilets digging for others etc., to earn a living;
- Works for long hours but earns very little, has no time for leisure or social obligations;
- Spends free time gossiping; and
- Has co-wives, involved in domestic violence, married to illiterate husband, herself Illiterate and suffers inferiority complex Divorces and remarries often, bearing each child with a different father

Indicators of well off women (views of women)

- They are literate (exposed) and pursue further knowledge all the time;
- Is well known in village and elsewhere;
- Own personal businesses, possess jobs;
- Employ others;
- Live in a recognized house with a family, with stable marriage, houses is cemented;
- Take their children to good schools, Pay children's school fees in time;
- Both them and their husbands are employed;
- They inherit wealth from their husbands;
- Dress nicely; and
- Are leaders

2.2.3.3 Indicators of a poor youth in Jinja (view of youth)

- Is redundant, involved in gambling & prostitution;
- Does not pay taxes;
- Is illiterate, gets cheated in business, ever attended school;
- His labour is exploited, has no rewards from labour, no assets, no house, sleeps in the open or rents cheap houses of 5,000/= per month;
- Is a casual labour as sugar cane cutter, survives marginally through off jobs and hunting, digging graves and latrines;
- Is alienated, feels inferior, does not attend seminars/meetings, is resigned e.g. does not bother to improve himself in any way;
- Is a thief, involved in dangerous anti-social habits, is a drunkard;
- Marries early, owns a large family; and
- Is ever unkempt.

Indicators of well off youths in Jinja (views of youth)

- Have married, have responsibilities;
- Have influence among officials;
- Can be elected to l.c., can be among the opinion leaders (bataka);
- Interested in improving themselves through education or business e.g. sugarcane planting;
- Are knowledgeable on many things, can sensitize other e.g. politics, are considered Controversial;
- Some have land where they farm in the morning and come to look for other work in town; and
- Their daily average income ranges between 3,000/= to 5,000/= after deducting costs.

2.2.3.4 Indicators of poor Persons with Disability (views of PWDs)

- Those who lack mobility equipment like wheel chairs and clutches;
- Those living in village; Those who do not want to work (take disability as Identity Card); Those with no relatives;
- Those with no housing beddings; Those with no children to help them;
- Those who are uneducated. Illiterate; Those with multiple disabilities;
- If one is a female PWD; Those not organized under associations; and
- Those married to fellow PWDS with large families.

Indicators of well off Persons with Disability (view of PWDs)

- Have mobility equipment, Live in urban areas;
- Have some business e.g. sewing, handcraft, selling food items, shoes repairing;
- Have talents e.g. music and drama;, Have household / personal effects;
- Can marry able-bodies women; Have children;
- Are educated; Some have cars and communication equipment like mobile phones;
- Some keep livestock (zero grazing);
- Are in leadership positions; and
- Are under association.

2.2.3.5 Livelihood and Poverty Analysis

According to the Uganda Participatory Poverty Assessment Process Jinja District report – (UPPAP) - July 2002 Poverty was defined by the communities as lack of basic necessities or business capital, lack of information, powerlessness, social isolation, an emotional imbalance and various deprivation process etc.. The Economists define poverty as the undesirable situation where total income is insufficient to obtain the basic necessities of clothing, shelter, food and medicine plus others, at individual or societal level.

There are various livelihood groups in Jinja district which include; PWAs, PWDs, women, children, boda-boda cyclists, taxi drivers, immigrants, businessmen, teachers pupils and students to mention but a few. PWAs, PWDs, women, and children are evenly distributed among the households in the district. About 60% of the households have a person with HIV/AIDS and about 5% have a PWD. Boda-boda cyclists, taxi drivers and immigrants live in urban and peri-urban settings including towns, trading centres, community centres and to a minimum extent in the villages. Immigrants are living in Masese/Jinja municipality.

The Main Causes of Poverty for PWAs and PWDs include among others: Inability to work/get involved in productive ventures, low or no incomes, lack of skills mostly caused by lack of basic education, low savings, lack of capital, existence of dependants, ignorance etc.. This has the following effects: Accelerated poverty, diseases, civil strifes, thefts and Burglary, and Redundancy

2.2.3.6 Downward Social Mobility

➤ How men become poor in Jinja (Downward social mobility)

The most common factors leading to downward social mobility mentioned include incurring debts, womanizing, robbery, prolonged sickness, imprisonment, conspicuous consumptions (e.g. consuming expensive beer brands in order to impress peers) and bad weather that destroys crops. Also mentioned were misfortunes such as accidents, high taxes and retrenchment from one's work. The following case study shows some of the factors leading to downward social mobility among the men.

➤ How women become poor in Jinja (Downward social mobility)

The most common factors for downward social mobility among women in Jinja include losing one's spouse, being denied opportunity to work by husbands, getting co-wives in the household, drunkenness of the husband, loans from MFIs and sickness.

➤ How the youths become poor in Jinja (Downward Social Mobility)

The commonest factor accounting for downward social mobility among the youth in the District include imprisonment, wasting financial resources in conspicuous consumption, womanizing, selling off assets to service debts and being bewitched by rivals. It is therefore clear across all categories that lack of a saving culture and irresponsible use of funds on conspicuous consumption is a major factor leading to improvement. There is need for people to learn to save and also to prioritize their expenditure deepening on their needs. People also need sensitizing use of available opportunities in their midst as one way of improving on their conditions.

2.2.3.7 Upward Social Mobility

The following reasons were mentioned in the mobility for men, women, youths and the disabled in Jinja i.e. from being poor to becoming rich.

Reasons why men in Jinja can become rich (views of men)

Across all categories of well-being, working very hard was perceived as one way that propels individuals into better categories of well-being. The following case study from Masese gives us a good example.

Reasons why People with disabilities (PWDs) in Jinja can become rich (views of PWDs)

There were cases of upward social mobility among the PWDs which were attributed to opportunities available to those living in the urban areas. Such opportunities include group dynamics in the PWD association, wide range of exposure to business opportunities and contracts among others. The following in depth case study of a PWD clearly illustrates such successes.

2.2.3.8 Consequences of Poverty

Poverty was said to lead to the following consequences in poor people's lives in Jinja:

- Marriage instability / family breakdown due to lack of basic needs;
- Withdraw of children from schools due to inability to pay for fees;
- Preferential treatment among children by the parents especially considering gender, disability and intelligence;
- Anti-social/perverted behaviours e.g. theft, domestic violence, self-alienation, Withdraw from society, lack of focus, suicidal attempts, running away from responsibility;

- Corruption, infidelity Suppression and repression of one's problems due to inability to handle them, burying one's head in the sand;
- Hopelessness, resignation, dependency on providence, mental confusion, bitterness, Negative attitudes, strong negative attitudes, strong negative feelings about progressive people, jealousy, witchcraft;
- Incomplete medication, self-medication, fear to access hospital due to inability to pay;
- Fear to initiate or start on anything developmental, lack of confidence in anything/in oneself;
- Food insecurity, rationing meals, lack of balanced diet, malnutrition, poor feeding habits;
- Resignation regarding home improvement i.e. cannot dig a pit latrine, cannot redeem a collapsing house, and cannot improve self/household hygiene even if he is in a position to do so;
- Becomes superstitious, indulges in rumour mongering, gossiping, malicious/idle talk, evil thoughts/ bad wishes for other; and
- Hiding/running away from tax collectors/evading lawful arrests.

2.2.3.9 Poverty trends and patterns

The trend of income poverty in Uganda indicates that overall incidence of poverty in Uganda is estimated to have fallen from 56% in 1992 to 44% in 1997/98 to 35% in 2000 and increased to 38% in 2003 (UBOS 2003)ⁱⁱⁱ. In Eastern Uganda, where Jinja District is located, the incidence of poverty is estimated to have fallen from 59.2% in 1992 to 54.3% in 1997/98 and to 37.3% in 1999/2000. The government of Uganda fights income poverty through a sector wide approach and decentralization (MFPEd, 2002)^{iv}. Decentralization was introduced in the country in order to improve on service delivery and to take services near to the people by transferring powers of planning, management and administration from the central government to local governments (LGs).

Table 60: Poverty distribution by Sub-county

| Sub-county | % of individuals Below Poverty Line | Estimated No. of poor individuals (2005) |
|-----------------|-------------------------------------|--|
| Busede | 43.3 | 31,592 |
| Kakira | 17.6 | 27,542 |
| Mafubira | 23.5 | 75,428 |
| Budondo | 36.3 | 45,616 |
| Butagaya | 36.7 | 49,352 |
| Buwenge | 35.8 | 47,817 |
| Buyengo | 42.7 | 28,009 |
| District | 77.4 | 295,773 |

Source: (UBOS Poverty status report 2005)

The government undertakes a broad range of interventions, such as increasing access to education, safe water, basic health care, and provision of security and stability in order to eradicate poverty through the decentralization strategy which mandates all LGs (the Districts are the LGs) to plan and implement programmes with a focus on their needs and priorities. However, resources for the LGs deter this, as most of their revenue is from the central government transfers, which is received as conditional and unconditional grants. The LG priorities that are funded by the conditional grants are supposed to be among the program priority areas (PPAs) set by the central government among which the Provision of safe water is included.

Community members were asked to show how poverty has changed over the last decade in Jinja. A number of reasons were advanced for particular improvement or deterioration. The reasons indicated that most indicators of poverty performed very badly in the last ten years in Jinja. Apart from security and women emancipation that improved tremendously, the rest of the indicators instead worsened with market and men issues only remaining stagnant; On the other hand, the disabled and such vulnerable persons have been seen their condition fairly improve especially in the urban areas. The disabled said that they have witnessed improvements in governance, education and economic support, although there are still more challenges that achievement in the last ten years.

According to the community members, worsening of the poverty situation was mostly exacerbated by the collapse of the industrial base I Jinja that led to loss of approximately 90 per cent of the jobs. Note that majority of working adults in Jinja were employed in the industries and other business enterprises manned by Asian entrepreneur who were expelled from Uganda in the early 1970s. The meant that there was no more sources of livelihood to majority residents who also happened to be migrants from other parts of East Africa. This population therefore faced the challenge of survival to meet basic life needs including food and Medicare and have since been reduced to a life of destitution with marginal survival.

However, according to community members worsening poverty was attributed to micro political – economic factors especially relating to the current Government. The communities mentioned that poverty has worsened during the current Government due to a mismatch between politics and economic development. For various reasons, the community members though that the Government had failed to separate political service from community services whereby politicians were made to be in charge of service delivery, which is the domain of trained community service providers. The result has been failure to do effective planning but also politicians have muddled up resource allocation and have ended up embezzling public money with impunity or selfishly doing services delivery through a corrupt tendering process.

This scenario, according to the community members is the source of the poverty crisis' currently in the District. The community members however, commend government efforts in injecting resources into the development process but are way about any impact such efforts have had in the last sixteen years

2.2.3.10 NGOs/CBOs, Institutions addressing poverty concerns in Jinja

There are institutions, both government and non-government, that are providing direct or indirect support towards poverty alleviation in Jinja district. Institutions offering direct support give it in form of credit to organized groups and individuals, physical support such as cattle, bicycles or equipment or technical support in for of training for capacity building. Indirect support is mainly collective development especially through the government Poverty Action Fund – PAF and sector local government development programs.

The institutions offering direct support are either international not-profit agencies like FABIO, church-based organizations such as Busoga Diocese and Jinja Diocese and profit micro – finance institutions like FINCA and Pride Africa. The District Administration on the earmarked for a few individuals through local loan schemes and vocational training. However, local government support was said to be largely insignificant.

Overall, it was observed that support agencies, although active in the District, have limited impact with a small clientele and with a lot of contradictions as to whether they intend to draw their clients out of poverty (as the case explained against the micro finance Institutions – see UPPAP (2002): Informal Sector Report, Jinja Ch. 6).

The agencies offering support to the poor in the district are shown in Table 1.8.

Table 61: Institutions offering direct support to the poor in Jinja

| Institution | Target Group | Type of Support |
|--|--|---|
| Busoga Diocese | The poor | Training in income generating activities |
| Jinja Diocese | The poor | Training in income generating activities |
| FINCA(UGANDA) | Communities | Offering micro-finance soft loans |
| PRIDE AFRICA | Communities | Micro-finance institution. |
| ADD | People with Disabilities (PWDs) | Introduced a revolving fund termed CBR- Community Based Rehabilitation. Adult Function Literacy of PWDs Civic Education Financial support to Butembe Disability group [9 Million shillings] |
| Banking institutions e.g. Orient Bank, Tropical African Bank, Allied Bank, UCB ,etc. | Customers with Current Account, civil servants and others with meagre earnings | Provide soft loans repayable through deductions from monthly salaries Support business enterprises of customers upon submission of collateral and / or business plan |
| BUDS | Informal sector | Capacity building Saving culture Financial management |
| Busoga Diocese | Poor communities/ Christians | Milk goats, heifer project, tailoring, women clubs. Safe Water provision |
| FABIO | Non motorized transport | Offer soft loans, bicycles on loan, in kind, design bicycles according to the needs, offer bicycle ambulance to the needy, Capacity building for the target group |
| Gatsby Community | | Debilitating conditions: offers medical and emotional support |
| Jinja Central Division | Youth | Short term training workshop |
| Jinja District Administration | Urban and rural community development | LGDP, DDP, SFG, CCG, DHSP, etc. |
| JMC | Youth / Women | Offers skills in carpentry, wood and metal works and tailoring. Provides raw materials [very limited] |
| JMC | School of Blind General public Street boys and youth | Financial support up to 1996 –1997 FY Provision of infrastructure, roads, schools, clinics and other social services such as security. Training Karamajong girls in tailoring and boys in Carpentry. |
| LCV/ Jinja District | Organized Groups | Through office of District Commercial officer organized seminars on book keeping, financial management, loan opportunities |
| Napier Market widows Association | Widows | Emotional support Revolving saving scheme Funeral Contribution |
| NUDIPU | People with disabilities (PWDs) | Financial Support Material support (assertive / mobility devices Credit |
| ORUDE | Bodaboda women | <ul style="list-style-type: none"> • Trains Boda-boda in saving culture, recommend trainees to FABIO fro loans. • Provide capacity building support free of charge • Trains in bicycle maintenance and traffic regulations |
| Sight Savers | The blind | Lenses, specialized treatment |
| The Private Sector Foundation / Uganda Manufactures Association UMA | Target large and medium size enterprises in the formal sector | No relevant support offered to the informal sector |
| USDC – Uganda Society for Disabled Children | People with Disabilities (PWDs) - children | No support registered in Jinja |

Sources: Findings from PPA-II research process in Jinja.

2.2.4 Environment Issues, Impacts per Sector and Management

Environmental Impact Assessment

While development is essential to improve the quality of life, it is equally essential to ensure that development takes place on a sustainable basis. In Jinja, ad hoc development plans and projects, which took place, have proved to be destructive to the environment and therefore endanger the very basis on which continuity and sustainability of development depend. The pressure of the existing industries in the District, which discharge their effluent, is an example of such cases. Most of the planned developments in the District are poorly conceived and are uncoordinated e.g. Babu-Patel and Masese – Gomba-Kirinya which have been allocated to industrial developments on criteria not known to the projects that are under taken and carried out during planning process / stages, receives little environmental attention without any Environmental Impact Assessment being carried out.

In order to have safer environmental in Jinja district, remedial measures and prohibitive costs for the environmental disruptions should be taken on the basis of polluter – pay-principle. There is also need to monitor environmental damages once a project is operational. This monitoring is necessary because projects – the majority of the projects that are under taken and carried out during planning process / stages, received little environmental attention without any environmental Impact Assessment being carried out.

Institutional Framework

Environmental concerns being cross sectional require an integrated multi-Sectoral management approach, which provides for a comprehensive institutional mechanism that ensures with and active participation by everybody.

The District has an environmental officer who ensures that the District is made aware of all the environmental concerns. The strategy is to involve the public in the decision making process related to the environment and so assist all parties involved in development and environmental affairs to understand their roles, responsibilities and overall relationship with one another. With this process in place, costly mistakes in planning and development will be prevented.

Environmental Information and Research

Sustainable management of resource requires availability of timely up date and accurate information. Jinja district has not done much due to lack of staff (recruited on environmental office) and facilitation especially in the area of research.

Information regarding environmental issue like biodiversity, wetland resource utilization, and fuel wood supply and demand is mostly accessed from institutions like Fisheries Research Institute, NEMA and institutions of high learning like Makerere University, which give part of the required information.

Environmental Education

The results of the survey carried out by the Jinja Structural Plan 1994 indicated that environmental issues, even as they directly affect people's daily lives were well understood or appreciated by the population. Today Jinja District Administration through its environment department has embarked on two environmental issues which falls into two inter related categories viz. Environment and sustainable development. The authorities have taken it upon themselves to ensure environmental

awareness is done through seminars and meeting especially held by local authorities. Through these educative meeting; caution on the pressure being put on Jinja Ecosystem hinges on:

- Land degradation;
- Uncontrolled shoreline development;
- Inadequate domestic sanitation;
- Uncontrolled tree cutting and wetland destruction; and
- Incompatible land uses.

Another issue that is emphasized when carrying out Environmental Education in Jinja is environmental Conservation. People are being educated on the conservation methods of the environmental and this is more common with farmers who degrade the land, misuse of agro-chemicals. The message is the protection of the environment, which creates potential for sustainable development and offers direct benefit to Jinja and the country as a whole.

People who are aware of the environmental dangers and have learnt to go about the “pre-dangers” of the environment are 50% of the Population of Jinja. The measures taken include protection of natural drainage routes for storm waters run off in a manner that limits soil erosion and the consequent problems of siltation. And designation of environmental protection zones along shorelines to prevent the destruction of protective ground cover and important papyrus swamps.

Environmental Legislation and Policy

In Jinja district, high natural resource potential like population growth, Economic reforms, the desire for steady increase in family incomes and related pressure on the development process are putting service strains on the district's environment and natural resources. While some policies and legislation on natural resources exist, for the most part they are rarely implemented or enforced in Jinja. Such occurrence has resulted into ineffective implementation of programmes geared towards sustainable resource management and reversing environmental degradation.

The land tenure system in the district, which consists of customary land tenure, fails to provide security of tenure needed for sustainable socio-economic development. Again improved land stewarding by rural and urban land users could be promoted by better defining and strengthening land and resource tenure rights.

The District is systematically being cleared of its tree and vegetation cover through poor farming practices and the felling of trees for firewood and making charcoal for sale and home use. Available statistics show that 58.4 % of households in the district use wood fuel for cooking while 37.1% use charcoal (UBOS, 2005)^v. In addition deforestation has taken route in the district to a rate of about 50%. This has been brought about by mainly the harsh climatic conditions, which led to poor soils and hence poor yields; and the problem of land ownership, which retards production. However, in the past year, the council has placed more emphasis on this very sensitive issue of environmental degradation by ensuring proper environment management through for example;

-Directly getting the district involved in the management of Ngereka and Nile bank forest reserves, which had been greatly encroached on; The local community is being encouraged to plant trees alongside their crops in the reserve and hence with time the trees will take over;

-Recruitment of a new environment officer to coordinate environment concerns including establishment of village environment committees' up to sub county level;

-The district has fought alongside citizens to help redevelop kaitandhovu/nsozi'biri forest which had been demolished by Madhvani group into use by kakira sugar works; and

-Through the PMA, the district is focusing on re-planting trees on Bugembe hill and hills in Busedde, Buyengo and others.

Statistics also reveal that at least 47% of the population has access to piped water (mostly in urban setting), while 27% have access to bore holes and 18.4% have access to Protected wells and springs. Toilet facilities coverage is 17 % of the population while the rest do not have and resort to unhealthy methods of disposal that require immediate remedial action, (UBOS, 2005). The use of pit Latrines in areas of high density is polluting nearby water sources. Given the rural nature of the district, garbage disposal does not present a major problem of dumping in the gardens to form manure for the plants. There is major pollution of the River Nile and Lake Victoria by the Industries located along these water bodies; air pollution is also experienced in the industrial areas of the district.

Table 62:: Environmental Issues/impact per sector

| Sector | Development Activity | Environmental Issue | Cause | Effect | Proposed Mitigation Measures | Actors |
|--------------------------|----------------------------------|--|--|---|---|--|
| Production and Marketing | Crop cultivation | Loss of soil fertility | Poor Agriculture practices | Low yields of agricultural crops | Promotion of organic farming. | Agriculture Department Staff/NGO's CBO'S Farmers |
| | | Soil erosion | Poor Agriculture practices | Water/land pollution | Construction of soil/water conservation structures | Agriculture Department Staff/NGO's , CBO'S Farmers |
| | | Poor Management of Agricultural chemicals | Limited awareness of chemical handling/ disposal | Health hazards | Training farmers on judicious use of chemicals | Agriculture Department and Service Providers |
| | | Drainage of wetlands | Need for more agricultural land. | Floods, change in the ecology of the area, drying of the water sources. | Enforcement of environmental policies and laws | Environment Department. |
| | | Encroachment resulting into the Degradation of River banks and Lakeshores. | Need for more agricultural land. | Impact on the breeding ground for the fish. Destabilization of the banks of the river. Siltation and pollution of the water resource. | The 100m and 200m buffer zone for riverbanks and lakeshores should be observed. | Environment Department. |
| | Fishing/ Aquaculture development | Over fishing. | Poor methods of fishing. | Scarcity of claries | Remitting the fishing and continuous monitoring | Fisheries, Environment Officer |
| | | Draining of wetlands | Fish pond construction | Lowering of water table | Conduct of EIA | Fisheries, Environment Officer |
| | | Poor water quality | Loading with fishponds of organic matter. | Increased BOD in water | Monitoring of water bodies prior addition of feeds | Fisheries/ Environment Officer |
| | | Invasive blue/green algae in water bodies | Eutrophication of water bodies | Depletion of oxygen | Mechanical removal of weeds | Fisheries/ Natural Resources staff. |
| | Health and Sanitation | Provision of Health Services | Poor Management of Medical wastes | Limited ideal dump sites | Health hazards and air pollution | Gazette dumpsites and proper maintenance |
| Expired medical | | | Limited | Health hazard, | Routine | M.O.H |

| | | | | | | |
|-------|-----------------------------|---|--|---|--|---|
| | | drugs | incinerator | land/ water pollution | collection of expired drugs by M.O.H | |
| | | Poor Health and sanitation | Poor management of domestic wastes | Environmental related diseases | Improvement of domestic hygiene/ through sanitation campaigns | Health inspectors |
| | | Poor management of construction debris and other solids | Haphazard dumping of wastes | Health hazards air pollution, and Cancer related diseases | Site clearing after construction | Developer/contractor |
| | | Air pollution/health hazard of medical wastes | Open burning of medical wastes | Air pollution and cancer | Retrain from open burning of medical wastes/ provision safely precautionary measures | Health staff |
| | | Poor sanitation of human waste disposal | Low pit latrine coverage and high water table in urban areas | Ill health and spread of environmental related diseases | Improve on latrine coverage and provision of hand washing facilities | Health staff, urban authority, households heads |
| Works | Provision of water services | Lowering of water table | Inadequate EIA for projects | Reduction of environmental flow | Subject project to EIA | Water/Environment Staff |
| | | Poor management of water catchment areas. | Lack of integration of environment concerns in the project planning cycle. | Reduced yield in gravity done | Restoration costs for water catchment | Water Department / Natural Resources Department |
| | | Poor health and sanitation | Poor maintenance of water sources | Water pollution | Training of water user committee and regular monitoring of water sources | Health/Water Department |
| | | Surface and under ground water pollution | Low latrine coverage | Environmental related diseases | Promotion of sanitation campaigns | Health/water/ Natural Resources Det. |
| | | Water sources contamination | Dirty water collection utensils | Environmental related diseases | Promotion of sanitation campaigns | Health/CDO. |

| | | | | | | |
|--|--------------------------------------|---------------------------------------|--|-----------------------------------|--|---|
| | Road Construction and Rehabilitation | Open murrum burrow pits | Failure to rehabilitate burrow pits | Soil erosion and land degradation | Conducting environment inspections prior payment of contractor | Contractor /NEMA/ Environmental officer |
| | | Vegetation loss | Widening the road | Loss of biodiversity | Re-vegetation after rehabilitation of gravel sites Tree planting. | Contractor |
| | | Gravel deposition in wetland crossing | Opening access routes through wetlands | Biodiversity loss | Confinement of murrum only on wetland crossings | Contractor/ DEO |
| | | Soil erosion due to surface run-off | Limited road of shots | Run-off in people's properly | Proper drainages on road sections | Contractor |

| | | | | | | |
|-----------------------------------|---|--|--|---------------------------------|---|------------------------------------|
| | Building Market outlet construction | Poor management of solid wastes | Haphazard dumping of solid wastes | Health hazard | Regular collection of wastes and cleaning of market | - Tenderer |
| | | Vegetation loss | Construction | Soil erosion Incidences | Planting green belts/ flower beds redirect storm run off to existing drainages. | Tenderer |
| | | Poor management storm water | No drainages | Soil erosion incidences | Redirect storm run off to existing drainages | Tenderer |
| | Markets Rehabilitation | Poor management of solid waste | Haphazard dumping of solid | Health hazard | Proper disposal of construction debris | Contractor |
| | | Poor Health and sanitation | Poor house keeping conditions | Health hazard | Provision of public toilets/regular cleaning | Health Inspectors |
| Natural Resources and Environment | Natural and Environment integration of issues in development activities | Poor management of urban/household soil wastes | Irregular collection and disposal | Land/water pollution | Promotion of sorting composting and dumpling at gazetted sites | Environment/ Health staff NGOs |
| | | Dust/Noise pollution | No silencers on standby generators | Health hazards/ air pollution | Promote good house | Developers/ NEMA Inspector |
| | | Settlement/waste water disposal | No waste water treatment plant | Land/Water pollution | Establish waste water treatment plant | Developer/ NEMA Inspector |
| | | Poor management of solid wastes | No gazetted waste damp site | Health hazards | Dumpling wastes on gazetted site | Developer |
| | | Encroachment and poor management of fragile ecosystems | Weakness in enforcement of laws | Land/water degradation | Sensitization and enforcement of laws/ policies | Natural Resources Dept. NGOs |
| | | Water/land/ Air pollution | Poor discharge of waste water | Poor water quality | Promotion of EIA and waste water treatment plant | NEMA Gazetted inspector |
| | | Wetland drainage | Demand for agricultural land | Powering of water tables | Eviction of wetland encroachers | Environment/ Wetland officers |
| | | Vegetation/Forest cover loss | Demand for forest products | Bare hills scarcity of firewood | Promotion of forestation programs | Forestry offices NFA/NGO/CBO |
| | Land use zoning and planning | Poor physical planning | Weakness in enforcement of laws | Depletion of fragile ecosystem | Land use zoning and use of approved physical plans | Physical planner/land officer/DNRO |
| | | Encroachment on fragile ecosystems | Weakness in law enforcement | Land/water pollution | Gazetting of green belts in urban area | Urban authorities |
| | | Urban water run-off pollution | Pavement of compounds and expansion of drainage channels | Land/water pollution | Conservation of green belts | Urban authorities and councils |

| | | | | | | |
|--------------------------|---|---|---|---|---|---|
| | | Loss of green belts in urban | Constructions | Storm water and flooding | Use of approved physical plans and enforcement of law | Physical planner |
| | Forestry Extension Services | Poor management of polyethylene materials | haphazard dumping of polythene materials | Land/water pollution | Promote recycling of polythene materials | Forestry officer NGO's/CBO's |
| | | Spread of invasive species in potted soils | Contaminated soil for potting | Spread of weed in planting seeds | Serving and use of ideal nursery soils | Forestry officer Private tree raisers |
| | | Deforestation | Increased demand of forest produce | Scarcity of forestry products | Tree planting | NGO's CBO's Individuals/ Communities |
| | | Bare hills and grounds | Bush burning and overgrazing | Loss of biodiversity | Promotion of Natural regeneration | NGO's/Natural Resources Dept. |
| | Farm Income Enhancement Forest Conservation Project | Poor management of water catchment area and deforestation | Tree cutting bush burning opening land for Agriculture, wetland degradation | Land degradation, soil erosion water pollution and wetland loss | Tree planting, hedge low cropping soil water conservation structures and conservation of wetlands | Forest Officer, Natural resource Officer, resource users |
| Education and Sports | Provision of Education services and construction of classrooms and staff houses | Poor management of solid wastes | haphazard dumping | Health hazards | Gazetting of composites at school | School Administrative |
| | | Poor health and sanitation Vegetation cover loss | Poor house keeping conditions of latrines/solid wastes | Environmental related disease. | Promotion hygiene campaigns | Teachers/Health Inspectors |
| | | Soil erosion due to run off | Foot trampling | Surface run-off | Gazetting of foot paths/green belts | Teachers/ students |
| | | | Inadequate green belts in compound | Soil degradation | Re-vegetation of compound | Teachers/ students |
| | Construction of classrooms and staff houses | Poor management of generated construction debris and other wastes | Poor disposal of wastes | Land degradation and soil pollution | Site cleaning and disposal of generated wastes to gazetted sites | Contractor, District Engineer, District Education Officer |
| Community Based Services | Mobilization of communities in income generating activities | Poor Management of solid wastes at house hold level | Lack of composite pit sand drying ranks | Poor health and sanitation | Promotion of domestic hygiene | CDO's/CBO/NGOs |
| | | Poor health and sanitation | Low latrine coverage | Environmental related diseases | Promotion of campaigns for latrine construction | Health/CDO's Local Councillors |

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges

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

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

Potential and opportunities from NDPII and Vision 2040

In line with the National Development Plan (chapter four) and Vision 2040 core priority projects, Jinja District is to harness the opportunities identified therein as they are likely to bring more benefits to the District economy.

The implications from the projects/opportunities offered by the NDPII and the National Vision 2040 are relevant to Jinja and mainly centre on agriculture, tourism, minerals, as well as infrastructure (Standard Gauge Railway) and human capital development initiatives. Details in sector priorities in Chapter three

2.3.1 Existing potentials and opportunities relevant to the LG economy

The existing LG strengths include; qualified and trained staff, regular on job training, committed and devoted technical staff, availability of funds, good political and administrative will, availability of computer hardware and software and planning capacity in LLGs in development planning. These strengths exist because the LG has CBG funds to support its staff in training, enough IT equipment, reliable data for planning and good spirit of politicians.

The existing opportunities include; availability of micro-finance institutions, cooperative development partners, financial support from Central Government, High potential labour, force, positive community attitude for some intervention programs, national political stability, willing development partners, availability of media for community mobilization for support of government programs, availability of suitable agro-ecological conditions for crop, fish and livestock farming, Improved rural infrastructure network, conducive economic environment and availability of exploitable natural sources. These opportunities exist because; the LG is operational, performs better, positive donors" will, lack of political instability and availability of government development programmes in the district.

2.3.2 LG constraints and challenges

The LG has the following constraints and challenges which hinder the harnessing of opportunities and the development of the Local economy.

LG constraints

- ☞ Inadequate funding: The district is less funded for example under Works sector which has led to some roads being graded after not being maintained.

- ☞ Inadequate means of transport: The LG has a few number of motor vehicles which are very old and expensive to maintain. Some sectors lack vehicles and others are very old such as Community Based Services, Planning, and water. This has affected monitoring of several government programmes like revenue enhancement, wetland conservation, DDEG, YLP, UWEP CDD, CBR and FAL activities.
- ☞ Limited modern communication systems: The district has poor network connections and it lacks internet and a local area network (LAN). This has led to slowness of service delivery especially during mobilization of communities and communicating to the centre.
- ☞ Inadequate office accommodation: The district is still using the structures which were being used by the President's office and this has led to limited office space hence congestion in offices. On the other hand, the district has managed to construct a water office block, Health offices and construction of a veterinary laboratory is on going
- ☞ Inadequate staff facilitation: This is brought about by low local revenue base and low funding from the centre. This has led to ineffective monitoring of some government development programmes.
- ☞ Poor records management system: The LG does not have sector specific databases as well as a well-developed district data bank.. This has affected development planning in sectors and LLGs.
- ☞ Low staffing levels in some key sectors: Only 46.6% of critical positions are filled in all sectors in the LG due to a ban on recruitment by MoPS. This has led to low performance in some sectors.
- ☞ Skills and knowledge gaps: Most of the staff in the LG lack skills in several computer software like micro soft database. This has led to poor performance in some sectors.
- ☞ Inadequate data and information for planning: Due to the district having less funds to collect data, there is no reliable data for planning purposes. This has affected planning and budgeting activities at some administrative levels.

LG challenges

The LG has the following challenges that hindering the harnessing of opportunities and the development of the Local economy.

- Weak civil society organizations and local contractors
- Malaria epidemic and HIV/AIDS scourge
- Reluctance to adopt modern technologies
- Natural disasters
- Negative cultural beliefs.
- Fluctuating central government funding
- Climatic changes – Global warning
- Irregular supply of electricity.
- Poverty
- Increasing crime in the community
- Rudimentary methods of production
- Land fragmentation
- Apathy of youth towards work

Challenges of the Education and sports Sector;

- The pupil's stance ratio (PSR) is 1:70 while National target is 1:35.
- The teachers institutional houses very few of 5% majority travel long distances leading to late coming and absenteeism.
- Child labour where agriculture is being practical where sugar cane is grown.
- Lack midday meals, leading to hunger.
- Jiggers have infected 20% of pupils.
- Lack of sound vehicles. All vehicles are old and they have become a liability to the District.
- Sports department is NOT funded to run her program in the District. The UPE Grant to schools is so little and NOT timely released to schools.
- The existing sports fields are being encroached on and sold to the so called investors.
- Capacity building in this department is NOT taking off due to lack of funds yet many school game masters and other stakeholders need to take up these short term sports courses.
- The sports department needs to procure standard adequate sports and games equipment and kit plus trophies and cups for awards.
- School staff ceiling does not cater for children with Special Needs.
- There is no support to facilitate refresher workshops for teachers in sign language.
- There is no single unit for children with intellectual challenges in the District for demonstration purposes.
- Getting devices and instructional materials for children with Special Needs is not easy! These devices and most instructional materials are imported from outside the country (U.K).

Administration Sector Challenges.

- Inadequate office space, equipment and furniture
- Inadequate funding to the sector
- Failure to carryout Head count in schools which has led to failure to increase district ceiling (for primary teachers)
- Destruction of Records by floods as a result of failure to renovate the basement area.
- Failure to establish a Resource Centre
- Increasing costs especially Tuition and Fuel which makes Capacity Building Grant not adequate for planned activities
- Poor attitude towards Performance Appraisal among staff leading delayed confirmation and submission to MoPS.
- Increased bills for Electricity, Water and Telecommunication

The Internal Audit sector

Challenges in Internal Audit Sector

- 1 Inadequate funding
- 2 Lack of reliable means of transport for the departmental staff
- 3 Absenteeism by clients to be audited
- 4 Lack of refresher courses for staff to enable them keep abreast of changes in the audit profession

Challenges of the Finance Sector

The Major challenges faced by the Finance sector include:

- The unconditional grant is still insufficient to meet the wage bill of the District. A monthly top up from Local revenues is required. There is a burden of meeting the current Pension and gratuity bill due to the dwindling local revenue collections and the unpredictable cash flows.
- The vehicle running costs for the departmental vehicle are too high given its old age.
- Low staffing levels. We lack accounts staffs at the lower governments in the Finance department hence affecting Local revenue mobilization and segregation of duties
- Diminishing local revenue base. As the size of the District is reducing due to creation of new Town councils, our revenue base decreases. The rural district is not productive in local revenue generation and its survival is on G. tax compensation. LST and hotel tax are not forthcoming.
- Inflation. There are variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

2.3.3 Implications of POCC

The LG to use its strengths to exploit the above mentioned opportunities as well as overcoming challenges mentioned, the following strategies under listed below are to be followed;

- Training communities and households on modern storage methods
- Sensitizing communities in efficiency and effectiveness in food production and utilization
- Sensitization of communities on the importance of good housing facilities
- Sensitization and training of parents especially mothers prevention and treatment of infant infections
- Sensitizing and training mothers in safe mother hood
- Equipping health centers with emergency obstetric care

2.4 Performance Review of the Previous District Development Plan (2010/2011 – 2014/2015)

Introduction

This section summarizes the main achievements and outstanding challenges arising out of the implementation of the DDP I. The discussion is structured around elements of the goal and objectives of the DDP I.

This section serves as an advocacy tool for allocation of resources towards strategic interventions that can significantly contribute to the realization of the district development objectives and the national development objectives in general.

2.4.1 Summary of District Performance:

In the last three Financial Years, the district pursued a vision: —“*prosperous people, harmonious communities and attractive district*”. The pursuit of this vision was with a focus on a number of objectives and priorities aimed at improving the livelihood of the population.

2.4.1.1 Key District Objectives during the Review Period were:

The overall strategic objectives for this development plan are to:-

- ❖ To ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available in all parts of the district at least up to minimum national standards and raise the levels of economic and social development in the district;
- ❖ To increase the levels of education and literacy in the district;
- ❖ To promote adequate and accessible health services to the people of the district;
- ❖ To provide safe and clean water and to improve on the sanitation coverage in the District.
- ❖ To ensure food self-sufficiency and food security in the district, and the effective marketing of agricultural produce and products;
- ❖ To ensure that the natural resources within the Local Government are well utilized and maintained.
- ❖ To operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle.
- ❖ To identify and collect sufficient revenue to ensure efficient quality service delivery;
- ❖ To avail community –based services to all people of the district according to their needs; and
- ❖ To improve democracy and accountability in the district Local governments.

Table 2.49: District Key Output Indicators

The Key District achievements highlighted above can best be explained in the details of sector achievements that follow:

2.4.1.2 Revenue Performance for the Five Year Development Plan 2010/11-2014

Table 63: Jinja District Local Government Review of the Revenue Performance for the Five Year Development Plan 2010/11-2014/

| Revenue Source | 2011-2012 | | 2012-2013 | | 2013-2014 | | 2014-2015 | |
|--|-------------|-------------|------------|------------|---------------|---------------|-------------|-------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| Local Revenues | | | | | | | | |
| Local Service Tax | | | | | | | | |
| | 60,000,000 | 56,876,494 | 72,125,000 | 72,125,538 | 66,879,000 | 66,783,632 | 69,487,750 | 100,360,825 |
| Land Fees | | | | | | | | |
| | 86,400,000 | 85,361,475 | 99,500,000 | 93,472,003 | 206,850,000 | 207,757,141 | 178,000,000 | 152,173,940 |
| Taxes On Goods And Services | | | | | | | | |
| Vat Paid By Gov't On Local Goods And Services | | | | | | | | |
| | 500,000 | 450,969 | 1,700,000 | 1,607,728 | 3,200,000 | 274,832 | 4,200,000 | 265,421 |
| Local Hotel Tax | | | | | | | | |
| | 2,100,000 | 2,047,500 | 1,068,000 | 612,500 | 1,000,000 | 567,000 | 3,360,000 | |
| Business License | | | | | | | | |
| | 4,425,000 | 4,181,815 | 4,764,000 | 4,408,850 | 4,764,000 | 4,000,385 | 9,201,500 | 3,265,359 |
| Liquor License | | | | | | | | |
| | 110,000 | 102,000 | 112,000 | 49,000 | 30,000 | 59,600 | 112,000 | 7,000 |
| Interest From Private Entities- Domestic | | | | | | | | |
| | 3,000,000 | 1,965,113 | 35,053,000 | 34,674,753 | 18,500,000 | 18,499,770 | 112,000,000 | 68,687,486 |
| Rent & Rates-Non-Produced Assets From | | | | | | | | |
| | 1,304,000 | - | 1,470,000 | 176,400 | | | 2,500,000 | - |
| Royalties | | | | | | | | |
| | 240,000,000 | 240,000,000 | 20,000,000 | 20,000,000 | 393,595,246 | 355,195,246 | 487,246,730 | 492,817,597 |
| Sale Of (Produced) Government Properties/A | | | | | | | | |
| | 1,000,000 | 60,000 | 1,324,000 | 1,324,600 | 1,590,000 | 1,935,000 | 2,000,000 | 904,000 |
| Sale Of Non-Produced Government Properties | | | | | | | | |
| | 1,400,000 | 1,337,500 | 4,750,000 | 4,758,600 | 2,500,000,000 | 2,500,000,000 | 2,000,000 | - |
| Rent And Rates Produced Assets | | | | | | | | |
| | 1,105,000 | 1,000,000 | - | - | | | | |
| Park Fees (Inclusive Of Street Parking) | | | | | | | | |
| | 391,000 | 63,140 | 1,974,000 | 520,970 | 974,000 | 607,850 | 2,520,000 | 413,000 |
| Property Related Duties/Fees | | | | | | | | |
| | 4,100,000 | 3,360,200 | 9,100,000 | 6,180,300 | 6,100,000 | 6,186,850 | 9,100,000 | - |

| | | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Advertisements/Billboards | 400,000 | - | | | | | | |
| Animal & Crop Husbandry Related Levies | 1,000,000 | 847,500 | 5,010,000 | 954,767 | 5,010,000 | 4,567,000 | 16,000,000 | 145,000 |
| Registration (E.G Births, Deaths, Marriage) | 1,500,000 | 789,750 | 1,072,000 | 1,071,850 | 2,540,000 | 2,542,000 | 1,500,000 | 382,000 |
| Registration Of Businesses | - | - | 1,000,000 | | 1,000,000 | 849,000 | 1,000,000 | - |
| Agency Fees | 6,000,000 | 5,744,831 | 9,750,000 | 9,843,084 | 7,800,000 | 7,714,000 | 15,000,000 | 5,701,444 |
| Inspection Fees | 21,000,000 | 20,347,638 | 13,000,000 | 13,432,301 | 18,000,000 | 17,041,760 | 15,000,000 | 12,079,053 |
| Market/Gate Charges | 1,607,700 | 1,025,600 | 1,024,000 | 904,540 | 1,024,000 | 1,188,248 | 3,444,000 | 297,038 |
| Other Fees And Charges | 6,300,000 | 5,887,366 | 6,090,000 | 3,708,051 | 10,270,000 | 10,268,250 | 6,100,000 | 4,683,000 |
| Total Local Revenues | 443,642,700 | 431,448,891 | 289,886,000 | 269,825,835 | 3,249,126,246 | 3,206,037,564 | 939,771,980 | 842,182,163 |
| Grants From International Organizations | | | | | | | | |
| Current Multilateral Development Partners | 640,000,000 | 639,998,841 | 759,534,000 | 611,720,171 | 459,534,000 | 313,201,090 | 631,750,124 | 300,027,334 |
| Grants From Other General Gov't Units (Domestic Gov.) | | | | | | | | |
| Lg Unconditional Grants Non Wage | 1,293,343,000 | 1,293,343,000 | 1,215,879,000 | 1,215,679,967 | 1,155,107,000 | 1,154,985,206 | 1,182,594,000 | 886,944,000 |
| Conditional Transfers To Tertiary Salaries | 218,825,293 | 218,825,293 | 188,944,000 | 188,944,000 | 687,567,474 | 510,056,000 | 967,783,000 | 638,121,164 |
| Conditional Transfers To Primary Salaries | 5,602,552,130 | 5,581,405,440 | 6,107,300,993 | 6,107,300,993 | 6,768,501,030 | 6,768,501,030 | 8,452,622,000 | 5,572,270,790 |
| Conditional Transfers To Secondary Salaries | 2,953,474,843 | 2,940,083,759 | 3,681,312,871 | 3,681,312,871 | 3,559,657,137 | 3,559,657,137 | 4,594,133,000 | 3,028,482,791 |
| Conditional Transfers To Phc Salaries | 2,261,389,331 | 2,244,497,888 | 2,590,141,988 | 2,590,141,988 | 3,200,745,000 | 2,980,555,593 | 5,612,918,000 | 3,697,402,448 |

| | | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Conditional Transfers To Agriculture Ext Salaries | 38,549,000 | 29,027,380 | 46,271,000 | 36,041,328 | 48,122,000 | 42,227,035 | 14,654,000 | 9,652,025 |
| Conditional Transfer To Dsc Chairs Salary | 18,121,088 | 18,000,000 | 23,400,000 | 23,400,000 | 23,400,000 | 20,000,000 | 24,523,200 | 16,162,630 |
| Conditional Transfers To Primary Education | 466,380,000 | 429,070,000 | 366,690,000 | 366,690,000 | 440,551,000 | 440,551,000 | 395,983,000 | 375,333,000 |
| Conditional Transfer To Road Maintenance | 1,050,911,841 | 986,555,515 | 768,280,000 | 768,280,037 | 768,280,000 | 768,280,037 | 1,067,233,084 | 759,321,173 |
| Conditional Transfer To Phc Non Wage | 215,473,000 | 198,234,000 | 215,473,000 | 215,472,000 | 215,473,000 | 215,472,000 | 215,473,000 | 120,854,000 |
| Conditional Transfers To Ngo Hospitals | 178,033,000 | 163,790,000 | 177,733,000 | 177,732,000 | 177,733,000 | 177,732,000 | 177,733,000 | 133,299,000 |
| Conditional Transfers To Secondary Schools | 1,123,765,000 | 655,391,000 | 1,395,673,000 | 1,395,673,000 | 1,476,609,000 | 1,476,609,000 | 1,480,350,000 | 1,480,350,000 |
| Conditional Transfers To Functional Adult | 19,034,000 | 17,510,000 | 15,864,000 | 15,864,000 | 15,864,000 | 15,864,000 | 15,864,000 | 11,898,000 |
| Conditional Transfers To Dtb/Dsc/Pac/Land Board | 117,876,000 | 108,444,000 | 89,563,000 | 89,544,000 | 99,786,000 | 99,784,000 | 99,786,000 | 74,828,000 |
| Conditional Transfers To Lgdp | 708,544,250 | 676,037,250 | 695,581,000 | 494,732,000 | 632,494,000 | 632,494,564 | 687,118,000 | 561,178,000 |
| Conditional Transfers To Paf Monitoring | 19,112,000 | 17,583,000 | 33,058,000 | 33,057,000 | 59,438,000 | 59,436,000 | 59,438,000 | 44,577,000 |
| Conditional Transfers To Rural Water Naads | 579,207,000 | 520,044,000 | 676,876,000 | 436,813,000 | 676,876,000 | 676,874,800 | 676,876,000 | 577,802,370 |
| | 1,314,883,000 | 1,314,883,000 | 1,166,369,000 | 1,067,053,000 | 1,240,094,000 | 1,240,094,100 | 615,549,000 | - |
| Conditional Transfer To Phc Development | 162,380,000 | 151,280,000 | 162,380,000 | 103,364,000 | 162,391,000 | 162,390,320 | 162,375,000 | 138,609,000 |
| Conditional Transfer To Health Training | 933,833,000 | 933,832,000 | 1,067,020,000 | 569,077,000 | 1,052,254,000 | 1,052,254,000 | 1,052,254,000 | 1,052,253,000 |
| Conditional Transfer To Sfg | 169,059,000 | 159,562,000 | 128,280,000 | 82,700,000 | 280,869,000 | 280,868,410 | 552,869,000 | 471,945,900 |

| | | | | | | | | |
|---|---------------|-------------|---------------|---------------|---------------|---------------|---------------|-------------|
| Conditional Transfer Community Development | 4,765,000 | 4,383,000 | 4,028,000 | 4,028,000 | 4,019,000 | 4,019,000 | 4,019,000 | 3,015,000 |
| Conditional Transfer To Environment | 6,014,000 | 5,614,000 | 11,178,000 | 11,478,000 | 11,178,000 | 11,176,000 | 11,178,000 | 8,382,000 |
| Conditional Transfer To Women, Youth And Disability Councils | 17,870,000 | 16,541,188 | 14,471,000 | 14,469,000 | 14,471,000 | 14,471,000 | 14,471,000 | 10,853,250 |
| Other Grants | 67,143,000 | 47,143,022 | 72,643,000 | 64,505,100 | 64,743,000 | 64,743,000 | 416,008,004 | 61,434,277 |
| Conditional Transfer For Salaries And Gratuity For Elected Political Leaders | 126,360,000 | 125,860,000 | 126,360,000 | 122,496,708 | 126,360,000 | 93,600,000 | 126,547,200 | 83,491,827 |
| Conditional Transfer For Llg's' Ex-Gratia | 125,400,000 | 125,401,000 | 96,000,000 | 96,000,000 | 74,400,000 | 74,640,000 | 72,178,000 | 19,800,000 |
| Conditional Transfer - Special Grant For Disability | 35,739,000 | 32,704,000 | 30,211,000 | 30,212,143 | 30,211,000 | 30,210,596 | 30,211,000 | 22,658,250 |
| Conditional Transfer For School Inspection | 24,840,000 | 22,853,000 | 25,845,000 | 25,844,000 | 28,357,000 | 28,356,000 | 39,576,000 | 29,642,000 |
| Conditional Transfer For Production &Marketing | 117,086,000 | 107,719,000 | 125,323,000 | 125,323,000 | 125,374,000 | 125,374,000 | 110,091,000 | 82,164,000 |
| Conditional Transfer To Sanitation & Hygiene | 21,000,000 | 14,070,000 | 21,000,000 | 21,000,000 | 22,000,000 | 22,000,000 | 22,000,000 | 16,500,000 |
| Transfer For Urban Unconditional Grant- Wage | 343,938,000 | 281,728,525 | 361,135,000 | 309,095,886 | 375,581,000 | 341,729,688 | 375,581,000 | 247,199,550 |
| Transfer For District Unconditional Grant Wage | 1,013,350,838 | 989,290,410 | 1,081,602,000 | 1,069,350,408 | 1,124,866,000 | 1,064,208,000 | 1,211,704,184 | 796,868,151 |
| Conditional Transfer For Non Wage Community | - | - | 134,578,000 | 134,578,000 | | | 33,864,000 | 33,864,000 |
| Polytechnic Conditional Transfer For Non Wage Technical Institutes | - | - | 134,136,000 | 134,135,000 | 176,343,000 | 176,343,000 | 176,343,000 | 176,343,000 |

| | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Conditional Transfer For Non Wage Polytechnic | - | - | 70,773,000 | 47,182,000 | | | | |
| Conditional Transfer For Wage National Health Training Institutions | - | - | 874,269,000 | 120,530,673 | | | | |
| Conditional Non-Wage Transfer For Primary | - | - | 148,657,000 | 148,394,000 | 167,476,000 | 167,476,000 | 158,946,000 | 158,946,000 |
| Conditional Grant For Naads (Districts)-Wage | - | - | | | | | 551,535,000 | 102,480,000 |
| Conditional Transfer For Construction Of Secondary Schools | 42,000,000 | 606,165,000 | | | | | | |
| Total Transfers From Central Government | 21,990,251,614 | 21,036,870,670 | 24,144,298,852 | 22,137,494,102 | 25,087,190,641 | 24,553,032,516 | 31,462,380,672 | 21,504,925,596 |
| Total Revenue | 23,073,894,314 | 22,108,318,402 | 25,193,718,852 | 23,019,040,108 | 28,795,850,887 | 28,072,271,170 | 33,033,902,776 | 22,647,135,093 |

2.4.1.2 Department of Community Based Services Review of Five Year Development Plan 2010/11-2014/15

Table 64: Department of Community Based Services Review of Five Year Development Plan 2010/11-2014/15

| <i>Section</i> | <i>Indicator (s)</i> | <i>Achievements</i> | | | | |
|--|---|---------------------|----------------|----------------|----------------|----------------|
| | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| <i>Labor and Industrial Relations</i> | No. of labor disputes and complaints reported | 263 | 270 | 265 | 290 | 264 |
| | No. of workplaces inspected for compliance to labor laws | 72 | 96 | 78 | 92 | 92 |
| | No. of workers mentored in work rights and welfare | 500 | 625 | 600 | 658 | 700 |
| <i>Probation and Social Welfare</i> | No. of vulnerable children settled | 85 | 114 | 105 | 96 | 102 |
| | No. of children homes supervised | 15 | 18 | 18 | 14 | 14 |
| | No. of social welfare cases reported | 425 | 362 | 328 | 256 | 201 |
| <i>Social Rehabilitation</i> | No. of PWDs groups accessing Special grant | 8 | 8 | 9 | 8 | 7 |
| | % of PWDs accessing other grants | 30% | 30% | 30% | 35% | 35% |
| | No. of youth accessing YLPs | | | | | 15% |
| | No. of vulnerable persons provided with comprehensive care and support services | 362 | 359 | 400 | 582 | 568 |
| | No. of community institutions providing care and support to vulnerable persons | 5 | 5 | 5 | 5 | 5 |
| | % reduction in cases of abuse against vulnerable persons | 20% | 15% | 15% | 15% | 15% |
| <i>Culture</i> | No. of PWDs rehabilitated at institutional and community based levels | 20 | 25 | 25 | 32 | 35 |
| | No. of traditional or cultural institutions supported | | | | | 1 |
| | % increase in awareness of government programmes | 40% | 50% | 50% | 50% | 50% |
| <i>Community Development</i> | % increase in involvement in government programmes | 20% | 35% | 50% | 50% | 50% |
| | No. of community groups which accessed funds under the Community Driven Development (CDD) | 40 | 36 | 35 | 36 | 36 |
| <i>Functional Adult Literacy</i> | % completion of FAL Programme | 80% | 65% | 60% | 50% | 40% |
| | Ratio of instructors to learners | 1:40 | 1:35 | 1:35 | 1:20 | 1:20 |
| | Ratio of primers to learners | 1:1 | 1:2 | 1:4 | 1:5 | 1:5 |
| <i>Gender Equality and Women Empowerment</i> | No. of departments and LGs that have mainstreamed gender in their plans and budgets | 10 | 10 | 10 | 10 | 10 |
| | Budget allocated and spent on gender concerns plans and budgets | 10m | 8m | 5m | 5m | 0 |
| <i>Gender Based Violence</i> | No of GBV incidences reported to GBV Service Points (Police, Probation & Social welfare, CDOs, Health facilities. | 500 | 500 | 450 | 500 | 300 |
| | No. Of cases reported and handled. | 450 | 400 | 300 | 450 | 200 |
| | Proportion of the district budget for handling GBV | 21m | 21m | 21m | 21m | 21m |
| | No. of duty bearers equipped with knowledge and skills to prevent and respond o GBV | 50 | 45 | 50 | 50 | 45 |
| | No. of Community Development Workers | 15 | 15 | 15 | 14 | 14 |
| <i>Coordination</i> | % increase in funding to the department | 20% | 25 | 30% | 40% | 50% |

2.4.1.2 Production and marketing Review of Five Year Development Plan 2010/11-2014/15

Table 65: Production and marketing sector Review of Five Year Development Plan 2010/11-2014/15-

| <i>Sr.</i> | <i>Planned Activity</i> | <i>2010/11</i> | <i>2011/12</i> | <i>2012/13</i> | <i>2013/14</i> | <i>2014/15</i> | <i>Source of funds</i> |
|-------------------|---|--|--|--|--|---|------------------------|
| Crop | | | | | | | |
| 1 | Plant pest & disease control in Busede, Buyengo, Mafubira, Budondo, Butagaya and Buwenge rural. | Nil | Nil | Nil | Trained in disease control, BBW& Coffee Wilt disease in Busessedde, Buyengo, Mafubira, Budondo, Butagaya, Buwenge, | Trained in disease control, BBW& Coffee Wilt disease in Busessedde, Buyengo, Mafubira, Budondo, Butagaya, Buwenge | PMG |
| 2 | Data collection in Busede, Buyengo, Mafubira, Budondo, Butagaya and Buwenge rural. | 30 parish chiefs trained and mobilised to collect agricultural data. All LC1s in the district sensitised | 30 parish chiefs trained and mobilised to collect agricultural data. All LC1s in the district sensitized | 12 monthly reports made | developed a data collection tool and tested it in Butagaya & Buwenge sub-counties | data on maize, banana,, coffee, ,beans collected in Busessedde, Buyengo & Buwenge | PMG |
| 3 | Raising of seedlings in the nursery bed at Nakabango District farm and setting up a fruit garden. | 9 acres of fruit garden established under LGSMID | Established 8 acres of pineapples intercropped with fruit garden | Maintained 8 acres of bananas& pineapple. | 1 fruit nursery shed constructed | 20000 coffee seedlings and 2000 passion fruit being established | PMG |
| 5 | Establish and maintain banana demo at Nakabango | Nil | Nil | Nil | 2 acres of banana garden setup. | pure stand banana 400 plantlets planted. | PMG |
| 6 | Routine pest and disease monitoring/surveillance and supervision of control in Namulesa parish | Nil | 1 model parish supervised and monitored. | Nil | Nil | Nil | PMG |
| 7 | Establishment of a permanent shelter and demos at the agricultural show ground | stall established with exhibitions from fisheries, crop, Veterinary and Entomology done. | stall established with exhibitions from fisheries, crop, Veterinary and Entomology done. | Stall established with exhibitions from fisheries, crop, Veterinary and Entomology done. | Stall established with exhibitions from fisheries, crop, Veterinary and Entomology done. | stall established with exhibitions from fisheries, crop, Veterinary and Entomology done. | PMG |
| 8 | Banana Bacterial Disease control activities | Nil | Nil | Nil | Sensitized Formed task force committees at S/cs. Carried out demos. Reduced infections to 20% | Nil | MAAIF- Below the Line. |
| 9 | establish cassava demo at Nakabango | Nil | Nil | 2 acres of cassava garden set up. | 2 acres of cassava garden maintained. | 2 acres of cassava garden maintained. | PMG |
| Veterinary | | | | | | | |
| 1 | Collection of livestock data | 12 reports made | 12 reports made | 12 reports made | 12 reports made | 6 reports made | PMG |
| 2 | Animal disease surveillance | 4 surveillance visits made. 4 reports made. 67 private | 4 surveillances conducted and reports made. African swine fever | 12 animal disease surveillances carried | 12 field visits made | 6 field visits made | PMG |

| | | | | | | | | | | |
|------------------|---|--|--|---|--|--|---|-----|-----|-------|
| 3 | Procure laboratory plus surgical equipment & restraint equipment for the mobile animal clinic | animal health practitioners sensitised. | is rampant. | out at Mafubira, Kakira. Buyengo and Busede s/c | 1 electric microscope, centrifuge, equipment and reagents procured | 1 surgical kit procured | PMG | | | |
| 4 | Ensure compliancy to Veterinary laws | Nil | Nil | Nil | 4 field operations carried out | 2 field operations carried out | PMG | | | |
| 5 | Construct slaughter slab at Budondo, Mafubira & Butagaya S/c | 30 cattle traders licensed. 4 field operations conducted in Bugembe, Kakira TC, Buwenge, Mafubira, Budondo and Butagaya | 12 field operations and on spot sensitisation in slaughter places, 28 cattle traders licenced. | 50 cattle and pig traders licensed. 12 field operations in slaughter places. | Construction of the slab on going at Budondo market in Budondo sub-county. | 1st phase of fencing off of Buyala slaughter slab in progress. | Budondo slaughter slab with guard rails | Nil | Nil | LGMSD |
| 6 | Establish a dairy goat demonstration unit in Nakabango District Farm | Nil | Nil | Nil | 3 dairy goats bought. 1 goat shelter built. | Maintenance of the goat dairy unit. | PMG | | | |
| 7 | To ensure vaccination of dogs and cats against rabies, killing of stray dogs in the rural areas | 1107 pets vaccinated in district. 178 stray dogs killed. Sensitisations done in Bugembe TC, Mutai trading centre and Busede S/c. | 985 pets vaccinated against rabies 54 dogs killed. 12 sensitisations conducted in Bugobya, Nabitambala Kisasi in busede and wanyange Girls and Gaddafi barracks. | 5 sensitisations of dog owners on rabies act, 280 pets vaccinated, 186 female dogs sterilized. In Busede and Buyengo. | 383 dogs vaccinated, 121 stray dogs killed, 5 sensitisations carried out. | 120 stray dogs killed | PMG | | | |
| Fisheries | | | | | | | | | | |
| 1 | Conduct Monitoring, Control and Surveillance on the lake | 8 MCS carried out on lake Victoria | 8 MCS carried out on lake victoria | 8 MCS carried out on lake Victoria | 8 MCS carried out on lake victoria | 4 MCS carried out on lake Victoria | PMG | | | |
| 2 | Sensitization of fishers | 8 sensitisations carried out at masese, Ripon, Wanyange, Wairaka, Kisima1 and 2. | 8 sensitisations carried out at masese, Ripon, Wanyange, Wairaka, Kisima1 and 2. | 8 sensitisations carried out at masese, Ripon, Wanyange, Wairaka, Kisima1 and 2. | 8 sensitisations carried out at masese, Ripon, Wanyange, Wairaka, Kisima1 and 2. | 4 sensitisations carried out at masese, Ripon, Wanyange, Wairaka, Kisima1 and 2. | PMG | | | |
| 3 | set up a fish cage demonstration | 1 fish cage procured and trails on fish feed carried out by jinja fish farmers association | 1 fish cage procured and trails on fish feed carried out by jinja fish farmers association | 1 fish cage procured and trails on fish feed carried out by jinja fish farmers association | 1 fish cage procured and trails on fish feed carried out by jinja fish farmers association | 1 fish cage procured and trails on fish feed carried out by jinja fish farmers association | PMG | | | |
| 4 | Demarcating and monitoring of fish breeding areas | 4 breeding areas of Masese, Wairaka, Kisima1 and Wanyange demarcated and monitored | 4 breeding areas of Masese, Wairaka, Kisima1 and Wanyange demarcated and monitored | 4 breeding areas of Masese, Wairaka, Kisima1 and Wanyange demarcated and monitored | 4 breeding areas of Masese, Wairaka, Kisima1 and Wanyange demarcated and monitored | 2 breeding areas of Masese, Wairaka, demarcated and monitored | PMG | | | |
| 5 | Training of fish farmers at district fry centre | 12 farmers trained on recommended fishing practices | Nil | Nil | Nil | Nil | PMG | | | |
| 6 | Boat maintenance & | boat insured for 12 months | Boat insured for 12 months and | boat insured for 12 | boat insured for 12 months and engine | boat insured for 12 | PMG | | | |

| | | | | | | | |
|----------------------|---|---|---|--|--|---|------------------|
| | insurance | and engine serviced 4 times | engine serviced 4 times | months and engine serviced 4 times | serviced 4 times | months and engine serviced 2 times | |
| Entomology | | | | | | | |
| 1 | Tsetse fly control activities | 240 traps deployed in Butagaya S/c. 220 traps maintained and re-impregnated with insecticide in Butagaya. | 200 traps deployed in Butagaya S/c. 200 traps maintained and re-impregnated with insecticide in Butagaya. | 15 beehives set in nakabango | 500 traps treated and deployed in Budondo s/c. 200 traps re-impregnated with insecticide | 200 traps procured and deployed in Budondo and Budondo s/c. | PMG |
| 2 | Apiculture promotion | 15 beehives set in Nakabango | 15 beehives maintained in Nakabango | 15 beehives set in nakabango | 10 KTB Hives setup at Nakabango as a demonstration | 11 KTB Hives setup at Nakabango as a demonstration | PMG |
| Commercial | | | | | | | |
| 1 | A market intelligence data bank established | 12 data sheets collected and analysed, 6 radio talk shows conducted. | 12 data sheets collected and analysed, 6 radio talk shows conducted. | 12 data sheets collected and analysed, 6 radio talk shows conducted. | 12 data sheets collected and analysed, 6 radio talk shows conducted. | 6 data sheets collected and analysed, 3 radio talk shows conducted. | PMG |
| 2 | To ensure compliancy to Financial regulations in SACCOs | 6 SACCOs audited and 1 special general meeting held per sacco. | 6 SACCOs audited and 1 special general meeting held per sacco. | 6 SACCOs audited and 1 special general meeting held per sacco. | 6 SACCOs audited and 1 special general meeting held per sacco. | 3 SACCOs audited | PMG |
| Co-ordination | | | | | | | |
| 1 | General staff salaries | 12 months salaries paid | 12 months salaries paid | 12 months salaries paid | 12 months salaries paid | 6 months salaries paid | centre funds |
| 2 | Agricultural extension salaries | 12 months salaries paid | 12 months salaries paid | 12 months salaries paid | 12 months salaries paid | 6 months salaries paid | centre funds |
| 3 | Preparation of progress reports & submission to MAAIF | 12 reports made | 12 reports made | 12 reports made | 12 reports made | 6 reports made | PMG |
| 4 | Supervision & technical back stopping | Supervision and technical back stopping done | Supervision and technical back stopping done | Supervision and technical back stopping done | Supervision and technical back stopping done | Supervision and technical back stopping done | PMG |
| 5 | Retooling of the Sector & departmental meetings | 4 procurements of office stationary, 1 computer. | 4 procurements of office stationary, | 4 procurements of office stationary, 1 computer. 1 TV set, 1 DVD, 1 generator, and metallic protection stand box | 4 procurements of office stationary, 1 computer. | 2 procurements of office stationary, | PMG |
| 6 | Office welfare | Well maintained office and regular tea to staff provided | Well-maintained office and regular tea to staff provided | well maintained office and regular tea to staff provided | well maintained office and regular tea to staff provided | well maintained office and regular tea to staff provided | local funds, PMG |
| 7 | Vehicle maintenance | 2 vehicles maintained | 2 vehicles maintained | 2 vehicles maintained | 2 vehicles maintained | 2 vehicles maintained | local funds. |
| 8 | Telephone | 12 months bills paid | 12 months bills paid | 12 months bills paid | 12 months bills paid | 12 months bills paid | PMG |
| 9 | Completion of fencing of Nakabango District farm | Nil | fencing phase 2 completed i.e. fixing of the concrete pole on the farm perimeter | Nil | Nil | Nil | LGSMMD |
| NAADS | | | | | | | |
| 1 | DNC contract | 12 contracts | 12 contracts | 12 contracts | 12 contracts | Nil | NAADS |

| | | | | | | | |
|---|---|--|--|--|--|--|---------------|
| 2 | To develop the capacity of SNCs and AASPs at Sub-counties and Town councils | 36 of SNCs and AASPs trained | 36 of SNCs and AASPs trained | 36 of SNCs and AASPs trained | 36 of SNCs and AASPs trained | Paid termination packages to 23 AASPs & 2 SNCs | NAADS |
| 3 | To disseminate IEC materials to the stakeholders | 6 talk shows, internet payment | 6 talk shows, internet payment | 6 talk shows, internet payment | 6 talk shows, internet payment | Nil | |
| 4 | To monitor NAADS activities at the District | 6 meetings held | 6 meetings held | 6 meetings held | 6 meetings held | Nil | NAADS & local |
| 5 | To facilitate auditing of the NAADS activities in the District. | 4 internal financial audits done, 4 technical audits undertaken and reports made. | 4 internal financial audits done, 4 technical audits undertaken and reports made. | 4 internal financial audits done, 4 technical audits undertaken and reports made. | 4 internal financial audits done, 4 technical audits undertaken and reports made. | Nil | NAADS |
| 6 | To transfer NAADS grants to LLGs | 12 LLGs given grants. | 12 LLGs given grants. | 12 LLGs given grants. | 12 LLGs given grants. | Nil | NAADS |
| 7 | To facilitate research and extension activities under ATAAS | 1 research demo unit per s/c setup | 1 research demo unit per s/c setup | 1 research demo unit per s/c setup | 1 research demo unit per s/c setup | Nil | NAADS |
| 8 | To develop high level farmer organisation through value chain development group dynamics and market | 4 HLFO supported in the District | 4 HLFO supported in the District | 4 HLFO supported in the District | 4 HLFO supported in the District | Nil | NAADS |

Table 66: **Unfunded Priorities for the production and marketing sector**

| Sr. | Objective/Activity | Annual target | Location (village & Parish) | Budget | Remarks |
|-----|---|------------------------------------|--|-------------|--|
| 1 | Construction of a block for Small animal, Plant clinic, store | Block constructed | Production office | 165,000,000 | Currently there is lack of space |
| 2 | Construction of training and administrative block on Nakabango farm | Block constructed | Nakabango District Farm | 200,000,000 | There is need to have space for theory classes before field practical |
| 4 | Completion of fencing of Nakabango phase 3 | Chain link fixed on farm perimeter | Nakabango District Farm | 86,133,876 | Due to increased vandalism on the farm, fencing is needed. The poles erected are being destroyed by the community. |
| 5 | Construction of a 5 stance pit latrine at Nakabango District Farm | Pit latrine constructed | Nakabango District Farm | 15,000,000 | Currently the pit latrine available is filled up yet many visitors do come to the farm. |
| 6 | Purchase of vehicle for Production Sector | 1 vehicle procured | Production and Marketing Sector office | 120,000,000 | The two vehicles (LG-0001-12 & UG 0649A) are too old and need replacement for efficient service delivery. |

2.4.2.3 Emerging Issues the production and marketing sector

| Challenges, Core problems & core needs | Causes | Strategies to address the challenges /way forward |
|---|--|---|
| Unable to monitor and supervise activities in the field effectively | Lack of a sound vehicle for the sector | A new vehicle should be availed |
| Unable to effectively cover as many farmers as possible | Motorcycles for field staffs are old & in bad mechanical condition | Regular service of old ones |
| | Under staffing | Lobby for lifting of the ban on recruitment and hence recruit more staff |
| | Under funding | Lobby for more funding by both MAAIF & District |
| Theft of farm produce in Nakabango District farm | Lack of strong security and lack of a perimeter fence | Put up a perimeter fence and recruit strong guards and also create strong political discipline on farm management |

2.4.1.5 Education and sports Sector Review of Five Year Development Plan 2010/11-2014/15

Table 67: Past 5 Years 2010/11 - 2014/15 Capital Achievements

| S/ NO | ACTIVITY | 2010/2011 | | 2011/2012 | | 2012/2013 | | 2013/2014 | | 2014/2015 | |
|----------|---|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| | | Planned | Achieved | Planned | Achieved | Planned | Achieved | Planned | Achieved | Planned | Achieved |
| 1 | SFG Construction of five stance pit latrines in schools: M.M Wanyange, Nanfugaki, Namaganga, Kakuba, Nabirama, Kakira St. Theresa, Nakanyonyi, Wakitaka, Butiki, St. Andrew's Nakabango, Mafubira, Butagaya, Kabembe, Wansimba, Bubugo, Buweera, Kagoma Hill, Mutai, St. Matia Mulumba, Muwangi, Isiri, Muguluka, Nsozibbiri & Budondo Primary Schools. | 4 | 4 | 12 | 12 | 4 | 4 | 4 | 4 | 4 | 4 |
| 2 | Construction of five stance pit latrines in 2 schools per year. St. Mary's Nsuube, Buwagi, Buyala, Kyomya, Bususwa. Bubugo, Bulugo, Kaitandhovu, Busige, Nanfugaki, Lumuli, Busoona, Bituli, Buwenda & Musima Primary Schools. | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| 3 | Purchase of 3 sitter desks for Primary Schools: Namaganga, Nakanyonyi, St. Andrew's Nakabango, Nanfugaki, Nsozibbiri, Kalebera, Kagoma Mawoito C/U Muwangi & Kibibi Primary Schools. | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | Construction of 4 Classrooms and Administration Block at New Seed Schools: Mpumudde Seed School Busedde Seed School. | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | Construction of 4 in one Teachers' Houses: Lumuli, Busegula & Mafubira Primary Schools. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |

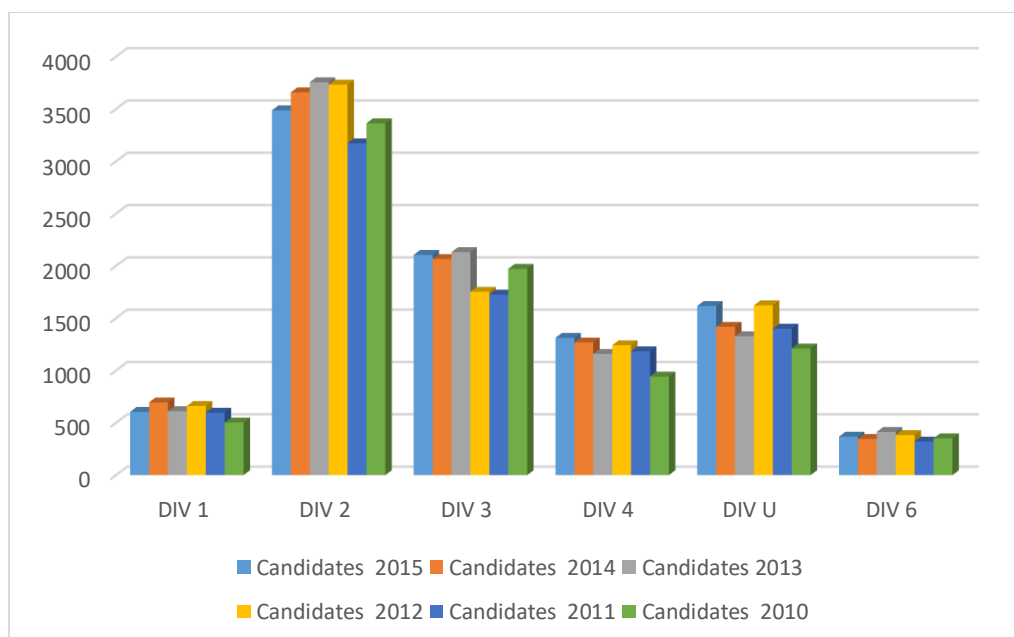


Figure 24: PLE performance review for the previous 5- academic years (2010- 2015)

Table 68: PLE performance from 2010 to 2015

| <i>Grade</i> | <i>Candidates 2015</i> | <i>Candidates 2014</i> | <i>Candidates 2013</i> | <i>Candidates 2012</i> | <i>Candidates 2011</i> | <i>Candidates 2010</i> |
|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| DIV 1 | 605 | 695 | 612 | 661 | 597 | 503 |
| DIV 2 | 3,488 | 3,659 | 3,756 | 3,733 | 3,172 | 3,364 |
| DIV 3 | 2,106 | 2,066 | 2,132 | 1,753 | 1,726 | 1,972 |
| DIV 4 | 1,313 | 1,268 | 1,159 | 1,241 | 1,184 | 942 |
| DIV U | 1,617 | 1,418 | 1,328 | 1,623 | 1,400 | 1,210 |
| DIV 6 | 368 | 346 | 413 | 383 | 321 | 352 |
| TOTAL | 9,497 | 9,452 | 9,400 | 9,394 | 8,400 | 8,347 |

Source: education department

2.4.1.4 Water sub-sector review for the previous 5- academic years (2010- 2015)

Table 69: Water sub-sector review for the previous 5- academic years (2010- 2015)

| No | Activity | 2010/2011 | | 2011/2012 | | 2012/2013 | | 2013/2014 | | 2014/2015 | |
|----|--|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|
| | | Planned (No's) | Achieved (No's) | Planned (No's) | Achieved (No's) | Planned (No's) | Achieved (No's) | Planned (No's) | Achieved (No's) | Planned (No's) | Achieved (No's) |
| 1 | Drilling of bore holes | 24 | 17 | 21 | 17 | 24 | 24 | 12 | 10 | 18 | |
| 2 | Construction of hand dug wells | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 | Construction of motorised shallow wells | 8 | 0 | 6 | 5 | 0 | 0 | 0 | 0 | 0 | |
| 4 | Protection/Re-protection of springs | 5 | 5 | 5 | 5 | 8 | 8 | 5 | 5 | 4 | |
| 5 | Number of water sources tested for quality | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 51 | |
| 6 | Repair of the Office roof | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 7 | No. of public latrines constructed | 4 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 8 | No. of ECOSAN toilets constructed | 1 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | |
| 9 | No. of boreholes rehabilitated | 10 | 10 | 10 | 10 | 20 | 20 | 20 | 20 | 20 | |

2.4.1.3 Community Based Services Performance review for 2010/11 to 2014/15

Table 70: Community Based Services Performance review for 2010/11 to 2014/15

| S/N | Planned Activity | Budget | Actual Expenditure | Budget Performance (%) | Activity Performance (Quantified) | Funding Source | Remarks |
|-----|--|--------------------|--------------------|------------------------|--|----------------|--|
| | COORDINATION | | | | | | |
| | Salary for Community Development Workers | 44,308,000 | 43,142,118 | 97 | 3 officers paid | Centre | Staff moral raised |
| | PAF monitoring | 344,000 | 280,000 | 81.3 | 4 monitoring reports in place | Centre | more funding |
| | Welfare and Entertainment. | 120,000 | 300,000 | 250 | 6 staff catered for | Local Revenue | staff motivated |
| | News papers | 102,000 | 90,000 | 88 | 6 staff updated daily | Local Revenue | timely updates |
| | CD-Non wage | 4,506,000 | 3,920,764 | 75 | 9 officers motivated | Centre | staff motivated |
| | LGMSD(CDD) Transfer to Lower Local Governments | 142,908,000 | 244,053,966 | 171 | 56 groups benefited | Centre | community groups funded |
| | CDD monitoring | 7,521,000 | 7,521,000 | 100 | 6 s/c & 3 T/c monitored | Centre | reports in place |
| | Coordinating, directing human and material resources/support supervision | 188,000 | 188,000 | 100 | 2 support supervision reports in place | Local Revenue | sub county/ town council staff motivated |
| | Water | 140,000 | 400,000 | 285 | 12 water bills paid | Local Revenue | Good working environment |
| | telephone expenses | 250,000 | 200,000 | 80 | - | Local Revenue | Communication simplified |
| | Motor vehicle repair and servicing | 4,500,000 | 5,674,000 | 125 | 1 vehicle repaired | Local Revenue | vehicle in good condition |
| | Car batteries | 300,000 | - | 0 | - | Local Revenue | - |
| | Car tyres | 1,000,000 | - | 0 | - | Local Revenue | - |
| | Stationery, printing photocopying & binding | 1,572,000 | 400,000 | 25 | 10 reams, 3 flip charts, and photocopying done | Local Revenue | Correspondences eased |
| | Motorcycle repair | 1,000,000 | - | 0 | 0 | Local Revenue | - |
| | | 208,759,000 | 306,169,848 | | | | |
| | DISABILITY | | | | | | |
| | Disability Council Meetings | 820,000 | 820,000 | 100 | 4meetings held | CENTRE | Inadequate funding |

| | | | | | | | |
|--|---|-------------------|-------------------|-----|------------------------------|---------------|----------------------|
| | Celebrating the International Day of disabled | 525,000 | 525,000 | 100 | Day celebrated | CENTRE | Inadequate funding |
| | Inauguration of District/Sub-county Disability councils | 1,620,000 | 805,000 | 49 | 2councils inaugurated | CENTRE | Inadequate funding |
| | Computer repairs | 105,000 | 0 | 0 | | CENTRE | Lack of funds |
| | Stationery | 190,000 | 190,000 | 100 | 4reams,2pkts of pens & photo | CENTRE | Inadequate funding |
| | International white cane Day. | 105,000 | 105,000 | 100 | Day celebrated | CENTRE | Inadequate funding |
| | | | | | | | |
| | Monitoring PWDs projects | 420,000 | 420,000 | 100 | 4monitoring reports | CENTRE | Inadequate funding |
| | Special Grant | 35,739,000 | 27,743,000 | 77 | 12groups accessed funds | CENTRE | More funding |
| | | | | | | | |
| | Fuel, lubricants and Oil | 504,00 | 50,000 | 9 | 14lts of fuel procured | Local revenue | Inadequate funding |
| | | 39,524,000 | 30,658,000 | | | | |
| | GENDER | | | | | | |
| | Workshops and seminars | 21,000,000 | 20,970,736 | 95 | 8workshops conducted | MGSLD/CEDOVIP | They were successful |
| | Community sensitization and Awareness | 0 | 0 | 0 | | MGSLD/CEDOVIP | Lack of funds |
| | Computer servicing | | | | | MGSLD/CEDOVIP | Lack of funds |
| | Fuel | | | | | MGSLD/CEDOVIP | Lack of funds |
| | Data collection | 0 | 0 | 0 | | MGSLD/CEDOVIP | Lack of funds |
| | | 21,000,000 | 20,970,736 | | | | |
| | FAL | | | | | | |
| | Conducting Instructors Fora | 5,831,000 | | | | CENTRE | |
| | Conducting proficiency examinations | 1,554,000 | | | | CENTRE | |
| | Holding stakeholders review meetings | 1,680,000 | 886,000 | | | CENTRE | |
| | Monitoring and evaluation | 4,744,000 | | | | CENTRE | |
| | Fuel | 212,000 | 602,000 | | | CENTRE | |
| | Commemorating the of International Literacy day | 420,000 | | | | CENTRE | |
| | Procurement of instructional materials | 2,330,000 | | | | CENTRE | |
| | Purchase of digital camera | 788,000 | | | | | |
| | Printing &Stationery | 440,000 | 685,000 | | | | |

| | | | | | | | |
|---|------------------|-------------------|------------------|--|---------------|---|--|
| | | 17,999,000 | 2,173,000 | | | | |
| Probation & Youth | | | | | | | |
| Counselling & guidance | 64,000 | 64,000 | 100 | 450 Cases handled | Local | More funds needed | |
| Home visits | 64,000 | 64,000 | 100 | 3 monitoring visits held | Local | More funds needed | |
| Supervision of children's homes | 64,000 | 64,000 | 100 | 20 children's homes supervised | Local | More funds needed | |
| Facilitating the process of adoption and fostering of needy children/ babies. | 44,000 | 44,000 | 100 | 31 children adopted | Local | More funds needed | |
| Day of the African Child celebration | 42,000 | 42,000 | 100 | 1 celebration held | Local | More funds needed | |
| Mobilisation and sensitisation | 42,000 | 42,000 | 100 | 12 litres of fuel procured | Local | More funds needed | |
| | 320,000 | 320,000 | | | | | |
| District Youth Council | | | | | | | |
| Committee meetings | 628,000 | 628,000 | 100 | 4 meetings held | Centre | meetings held on quarterly basis | |
| Council meeting | 945,000 | 945,000 | 100 | 2 meetings held | Centre | meetings successfully held | |
| Workshops | 732,000 | 732,000 | 100 | 30 youths trained | Centre | youth trained in entrepreneur skills | |
| Project Consolidation | 2,120,000 | 2,120,000 | 100 | 5 Goats and 300 passion seedlings in place | Centre | inadequate maintenance of both activities | |
| Celebrations | 542,000 | 542,000 | 100 | 1 celebration held | Centre | celebration successfully held | |
| Administration | 588,000 | 588,000 | 100 | 6 staff motivated | Centre | staff motivated | |
| Fuel | 230,000 | 230,000 | 100 | 74 litres procured | Centre | inadequate fuel | |
| Monitoring & Evaluation | 210,000 | 210,000 | 100 | 2 reports in place | Centre | youth are engaged in various projects | |
| Repair & maintenance of computer | 561,000 | 561,000 | 100 | 1 computer maintained | Centre | computer in good working condition | |
| | 6,556,000 | 6,556,000 | | | | | |
| LABOUR | | | | | | | |
| Inspecting work places | 210,000 | - | 0 | | Local Revenue | lack of funds | |
| Investigating labour complaints | 105,000 | - | 0 | | Local Revenue | lack of funds | |

| | | | | | | | |
|---|---|--------------------|---------------------------|-------------------------------|--|-----------------------|---|
| | Settling labour complaints | 148,000 | - | 0 | | Local Revenue | lack of funds |
| | Investigating workers' compensation accidents | 106,000 | - | 0 | | Local Revenue | lack of funds |
| | Settling workers' compensation cases | 42,000 | - | 0 | | Local Revenue | lack of funds |
| | Investigating and settling industrial unrests | | - | 0 | | Local Revenue | lack of funds |
| | Placing job seekers into employment | | - | 0 | | Local Revenue | lack of funds |
| | Purchase fuel, lubricants and oils for 1 motorcycle | 504,000 | 200,000 | 39 | 57 litres procured | Local Revenue | inadequate funding |
| | Maintenance of 1 motorcycle | | - | 0 | | Local Revenue | lack of funds |
| | Procurement and dissemination of labour laws and policies | | - | 0 | | Local Revenue | lack of funds |
| | | 1,115,000 | 200,000 | | | | |
| | GRAND TOTAL | 295,273,000 | 367,047,584 | | | | |
| BUDGET PERFORMANCE FOR F/Y 2012-2013 FROM JULY - DECEMBER 2012 | | | | | | | |
| | | | | | | | |
| Sr. | PLANNED ACTIVITY | BUDGET | ACTUAL EXPENDITURE | BUDGET PERFORMANCE (%) | ACTIVITY PERFORMANCE (QUANTIFIED) | FUNDING SOURCE | REMARKS |
| 1 | Coordination | 58,969,125 | 15,228,157 | 25.8 | | Centre | Staff salaries paid |
| 2 | Community Driven Development Grant | 133,643,771 | 65,305,884 | 48.8 | | Centre & Local | Funds were disbursed to LLGs. |
| 3 | Functional Adult Literacy | 15,864,000 | 6,301,000 | 39.7 | | Centre | Funds spent as per work-plan. |
| 4 | CDO - Non wage | 4,028,000 | 1,820,000 | 25 | | Centre | Funds spent as per activity. |
| 5 | Women Council | 6,934,000 | - | 0 | | Centre | Planning & sensitisation meetings be held |
| 6 | Youth Council | 5,788,000 | 2,540,000 | 40 | | Centre | District Youth Day to be held and meetings held |
| 7 | Disability Council | 2,893,690 | 735,000 | 25 | | Centre | One participant was funded and meeting held |
| 8 | Special Grant for PWDs | 30,211,310 | 5,054,000 | 16.6 | | Centre | Proposals to be vetted and funded |
| 9 | PAF monitoring | 618,173 | - | 0 | | Centre | Funds yet to be spent |
| 10 | Irish Aid/Donor funding | 21,000,000 | 4,352,000 | 19 | | Centre | Funds spent as per plan /activity. |
| | GRAND TOTAL | 279,950,069 | 101,336,041 | | | | |

2.5 Analysis of Urban Development Issues

Jinja District has four designated Urban Centres. However, it should be noted that the District is 78% rural. The urban centres include Jinja Municipal Council, from which the District gets its name, Bugembe Town Council, Buwenge Town Council and Kakira Town Council.

Jinja Municipal Council

The Luganda word for the stone is “ejjinja” and at the village overlooking the river there was a large stone from which the town got its name. The stone can still be seen today.

The municipality covers an area of 11.5 square miles (28 Square Kilometres).

Jinja Municipal Council is a well-planned town, and the Municipal Authority has effectively enforced observance of the 2009 structural plan. Predominant existing land-uses include residential (18%), industrial (8%), government (6%), and agricultural/undeveloped (51%) a total of approximately 1100 hectares (40% of the Municipality) is currently undeveloped and available for future new development. A further 42% is presently developed, while the remaining 18% can be classified as un-developable for reasons of environmental protection. There are also substantial industrial premises, which are lying dormant and could be rejuvenated into functional industries.

Only about 50% of Jinja’s land is developed leaving a lot of room for further development of residencies. Jinja has beautiful, quiet and unpolluted environment ideal for a residential area both for the resident workers and those who commute for work in the neighbourhoods such as Kampala. Revival of the industrial sector may increase demand for residence making it a potential area for investment.

Table 71: Assessment of Municipality's for elevation to City Status

| | <i>Thematic area</i> | <i>Discription</i> |
|----|------------------------------------|---|
| 1 | Council Minute Proposing elevation | <ul style="list-style-type: none"> ▪ District resolution/minute; ▪ Sub-County resolutions |
| 2 | History | <ul style="list-style-type: none"> ▪ Profile on uniqueness, period/date for Trading Centre, Town Council or Municipal Council. |
| 3 | Physical Development Planning | <ul style="list-style-type: none"> ▪ Existence of Physical Development Plan; ▪ Progress on Physical Development Planning; ▪ Land for Investment; ▪ Land for future expansion. |
| 4 | Population | <ul style="list-style-type: none"> ▪ Current population; ▪ Projected population; ▪ Any governance issues. |
| 5 | Boundaries | <ul style="list-style-type: none"> ▪ Current boundaries; ▪ Proposed boundaries; ▪ Proposed number of names of Divisions and ▪ Proposed Divisions. |
| 6 | Transport Infrastructure | <ul style="list-style-type: none"> ▪ No of roads tarmacked; ▪ No of roads graded/graveled (community); ▪ Railway line; ▪ Road linkages; ▪ Airport / Air field; ▪ Commercial vehicles transport. |
| 7 | Tourism | <ul style="list-style-type: none"> ▪ Community; ▪ Natural; ▪ Proposed infrastructure. |
| 8 | Industrial Potential | <ul style="list-style-type: none"> ▪ Agro-processing; ▪ Manufacturing; ▪ Agriculture; ▪ Power extension, Electricity, Solar etc; ▪ Small, Medium, Cottages etc. |
| 9 | Natural resources | <ul style="list-style-type: none"> ▪ Any existing prospects of minerals/oil or ▪ Hinterland – Forests, Rivers, Lakes, Hills etc. |
| 10 | Banking services | <ul style="list-style-type: none"> ▪ Regional currency centre; ▪ Commercial banks; ▪ Micro Finance; ▪ Forex Bureau. |
| 11 | Education | <ul style="list-style-type: none"> ▪ Universities; ▪ Secondary schools; ▪ Primary schools; ▪ (Government and Private) |
| 12 | Health | <ul style="list-style-type: none"> ▪ Hospitals; ▪ Health Centre II, IV and IIs (Public and Private) |
| 13 | Markets | <ul style="list-style-type: none"> ▪ Main Markets; ▪ Auxiliary Markets; ▪ Proposed Markets; ▪ Performance of Markets. |
| 14 | Office accommodation | <ul style="list-style-type: none"> ▪ Size, location, quality and quantity of offices and existing furniture at Municipal and Division level; ▪ Future prospects. |
| 15 | Financial Resource Capacity | <ul style="list-style-type: none"> ▪ Local revenue collected in the last 3 years; ▪ Major economic Infrastructure and any prospective financial sources. |

Towun council in Jinja district

- i. Bugembe Trading Centre
- ii. Kakira Trading Centre
- iii. Buwenge Trading Centre

Rural growth centers in Jinja district.

There are 28 rural growth centres in the district and they are all unplanned. Some of these growth centres are gazetted but most of them are non-gazetted as listed below;

Gazetted rural growth centre in Jinja district

- i. Namulesa Trading Centre
- ii. Mafubira Trading Centre
- iii. Wairaka Trading Centre

Non-Gazetted Planning Areas in Jinja District growth Centres

1. Budima Trading Centre
2. Bugaya Trading Centre
3. Buyala Trading Centre
4. Buyengo Trading Centre
5. Ivunamba Trading Centre
6. Iziru Trading Centre
7. Kabowa Trading Centre
8. Lubani Trading Centre
9. Lukolo Trading Centre
10. Lumuli Trading Centre
11. Lwanda Trading Centre
12. Muguluka Trading Centre
13. Mutai Trading Centre
14. Nabitambala Trading Centre
15. Nakajjo Trading Centre
16. Nakanyonyi Trading Centre
17. Namaganga Trading Centre
18. Namagera Trading Centre
19. Namasiga Trading Centre
20. Nawampanda Trading Centre
21. Wanyange Trading Centre
22. Buwenda Trading Centre

Status of structural plans

There is only three structure plan produced and approved for the rural growth centers and these area for Buwenge, Kakira and Bugembe Town Council . There is no structure plan implemented in the district.

Approved building plans vs. submitted

There are 43 approved building plans in the district and these are categorized according to the nature of land use i.e. commercial, residential, and institutional as shown in the table below;

Table 72: Location and nature of land use

| Location | Nature of land use | | |
|--------------|--------------------|-------------|---------------|
| | commercial | Residential | Institutional |
| Wanyange | 1 | 1 | 2 |
| Bugembe | 5 | 13 | 2 |
| Mutai | 0 | 1 | 0 |
| Mafubira | 0 | 8 | 2 |
| Nakanyonyi | 0 | 1 | 0 |
| Buwenda | 0 | 1 | 0 |
| Buwenge | 0 | 0 | 1 |
| Lake view | 0 | 1 | 0 |
| Budondo | 0 | 1 | 0 |
| Wairaka | 1 | 0 | 1 |
| Namulesa | 0 | 1 | 0 |
| Total | 7 | 28 | 8 |

Most of the building plans are made for residential purposes. Twelve of the above building plans were rejected.

| | | | | |
|---------------------------------------|-------|-----|-----|-----|
| Net Primary school enrolment rate (%) | Total | 109 | 112 | 131 |
| | Girls | 109 | 113 | 132 |
| | Boys | 91 | 111 | 130 |
| P7 completion rate (%) | Total | 92 | 94 | 99 |
| | Girls | 91 | 92 | 99 |

| | | | | |
|--|-------|------|----|-----|
| Net Secondary enrolment rate (%) | Total | 29 | 45 | 50 |
| | Girls | 24.2 | 41 | 50 |
| | Boys | 33.8 | 48 | 50 |
| Net Secondary school completion rate (%) | Total | 88 | 87 | 100 |
| | Girls | 85 | 80 | 100 |
| | Boys | 91 | 93 | 100 |

2.6 Key Standard Development Indicators

| DDP Objectives | Development Indicators | Specific Indicators | Base Year 2014/2015 | Targets | | | | |
|---|---|--|------------------------|---------|---------|---------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| Increasing household | a) Proportion of people living below poverty line (%) | Proportion of people living below poverty line (%) | | | | | | |
| Enhancing human capital development | b) Human Development Index | Life Expectancy | 54 | 60 | 64 | 64 | 64 | 67 |
| | | Literacy | | | | | | |
| | | HDI Score | | | | | | |
| Improving stock and quality of economic infrastructure | a) Transport Indicators | Proportion of good roads to the total road network (%) | 75 | 70 | 74 | 77 | 78 | 79 |
| 63 Increasing access to quality social services | b) Health Indicators | DPT3 Pentavalent vaccine | 94 | 95 | 96 | 97 | 97 | 97 |
| | | Proportion of qualified workers | 90 | 90 | 90 | 91 | 91 | 91 |
| | | Health Centres without medicine stock out | 00 | 00 | 00 | 00 | 00 | 00 |
| | | Health Centres without medicine stock out | 49 | 45 | 45 | 40 | 40 | 40 |
| | | Deliveries in health facilities (%) | 90 | 96 | 96 | 96 | 97 | 97 |
| | | OPD Utilization | 1.7 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | | Infant mortality rate (per 1,000 live births) | 75 | 70 | 70 | 70 | 65 | 64 |
| | | Contraceptive prevalence rate | 56 | 59 | 66 | 67 | 70 | 70 |
| | | Under five mortality rate (per 1,000 live births) | 17 | 17 | 17 | 16 | 15 | 14 |
| | | Maternal mortality ratio (per 100,000 live births) | 187 | 181 | 180 | 170 | 160 | 150 |
| | c) Education Indicators | Net Enrolment rate primary (%) | 123 | 120 | 132 | 134 | 144 | 144 |
| | | Net Enrolment rate – secondary | | | | | | |
| | | Pupil-Teacher Ratio | | | | | | |
| | | Pupil-Classroom Ratio | 1:78 | 1:77 | 1:76 | 1:70 | 1:76 | 1:70 |
| | | Student- Teacher Ratio | | | | | | |
| | | Student-Classroom Ratio | | | | | | |
| Increasing access to quality social services | d) Water and Sanitation Indicators | Sanitation Coverage (%) | | | | | | |
| | | Rural Safe Water Coverage (%) | 84.9 | 85.2 | 83.8 | 81.8 | 80 | 85 |
| Promoting sustainable population and use of the environment | e) Proportion of ecosystems restored | No. of wetlands gazetted and restored | 70 | 70 | 69 | 70 | 71 | 75 |
| | | Forest cover | | | | | | |
| | | Wetland cover | | | | | | |

CHAPTER 3: DISTRICT STRATEGIC DIRECTION AND PLAN

3.0. Introduction

This chapter reviews the overall strategy¹ and, more immediately; it defines the strategic objectives that the district will pursue during the implementation of the plan. This strategy will guide the district in the allocation of the resources in the medium term. The Strategic Direction highlights the key focus areas with the greatest impact in the next five years. It goes into detail of the goal, objectives, development results and priorities for the next five years. The chapter takes cognisance of the Sustainable Development Goals (SDGs); the Uganda Vision 2040; and the National Development Plan (NDP) II, hence the rationale for adaptation of the Broad National Strategic Direction to Jinja district context.

3.1 Adaptation of Broad National Strategic Direction and priorities

DDPII aims to create additional wealth and employment while emphasizing inclusive and sustainable growth. Overall, the Plan prioritizes key development opportunities and fundamentals envisaged in the Uganda Vision 2040. This is expected to maximize development benefits and increase efficiency in resource utilization.

3.1.1 Uganda Vision 2040

A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years¹

3.1.2 NDP II Theme

The National DDP II theme is Strengthening Uganda's Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth¹

3.1.3 National Development Plan Goal

The goal of the Plan is to attain middle income status by 2020 through strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth. Government shall pursue a private sector-led, export oriented, quasi-market approach, fast tracking infrastructure, industrialization and skills development strategies in order to achieve the objectives and targets for the 5 year period.

The district's Vision is "Prosperous People, Harmonious Communities and Attractive District".

While the Mission is that of having "Sustainable Socio-Economic Development through Efficient Provision of Quality Services to The People In Conformity With National Policies and Local Priorities".

3.1.4 Development Objectives

The NDP II plan has four objectives, namely:

1. Increase Sustainable Production, Productivity and Value Addition in Key Growth Opportunities,
2. Increase the Stock and Quality of Strategic Infrastructure to Accelerate the Country's Competitiveness,
3. Enhance Human Capital Development, and
4. Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery

3.1.5. Jinja District Development Objectives,

Specifically, the District seeks to achieve the following objectives:

- ☞ To ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available in all parts of the district at least up to minimum national standards and raise the levels of economic and social development in the district;
- ☞ To increase the levels of education and literacy in the district;
- ☞ To promote adequate and accessible health services to the people of the district;
- ☞ To provide safe and clean water and to improve on the sanitation coverage in the District.
- ☞ To ensure food self-sufficiency and food security in the district, and the effective marketing of agricultural produce and products;
- ☞ To ensure that the natural resources within the Local Government are well utilized and maintained.
- ☞ To operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle.
- ☞ To identify and collect sufficient revenue to ensure efficient quality service delivery;
- ☞ To avail community –based services to all people of the district according to their needs; and
- ☞ To improve democracy and accountability in the district Local governments; and

3.2 Adaptation of Sector Specific Strategic Directions and Priorities

This part of the Plan highlights the national sectoral key results, objectives and interventions which, together, are critical for achievement of the aggregated national results that are articulated in this chapter. All the national sectors are grouped into three sections to address the main areas of focus that capture the thrust of the theme as stated, namely: Wealth Creation and Employment, Competitiveness, and Inclusive Growth. The interventions are in line with the NDP's macroeconomic framework assumptions and projections, the post-2015 SDGs, build on the accomplishments registered by the sector and directly address the outstanding challenges as identified in the situation analysis.

In order to prevent unnecessary repetitions between the National Development Plan and the Sector/Local Government Development Plans, and hence render the latter irrelevant, the interventions have been maintained at high level. The sector objectives and interventions stated in the NDP II have been adopted as the broad overarching results of the District Development Plan and will be adopted in the Annual Workplans (BFPs), and then disaggregated further into sub-interventions, outputs and activities for purposes of budgeting and implementation. Since this Plan is focused on clearly identifying and communicating the results that each sector is expected to achieve over the five year period, the sector strategies have also been included in the DDP.

3.2.1 Wealth Creation and Employment

Wealth Creation and Employment have been and remain key objectives of efforts to transform Uganda. Significantly gifted by nature, the country's potential for growth, jobs and wealth creation is immense. In order to create jobs and wealth, the approach taken in the National Development Plan is to invest in key strategic opportunities to stimulate production, facilitate manufacturing/processing to increase value addition and increase participation of the citizens in the economy to enable greater retention of the economic benefits within the economy.

The NDPII strategies to increase employment and employability will include among others; Supporting private sector investment along the value chains in the development priority areas to boost the small and medium scale industry; promoting value addition with consideration to

banning the export of raw industry inputs and impose export taxes on semi-processed inputs; Develop a comprehensive Human Capital Development Plan to promote the long term quality of the population; Develop and operationalize the

3.3.1 Spatial Representation for NDPII in Relation to Jinja District Local Government

Jinja District Local Government is expected to adapt the Broad National Direction and priorities. In order to achieve this, the district seeks to achieve the following objectives:

- 1) To ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available in all parts of the district at least up to minimum national standards and raise the levels of economic and social development in the district;
- 2) To increase the levels of education and literacy in the district;
- 3) To promote adequate and accessible health services to the people of the district;
- 4) To provide safe and clean water and to improve on the sanitation coverage in the District.
- 5) To ensure food self-sufficiency and food security in the district, and the effective marketing of agricultural produce and products;
- 6) To ensure that the natural resources within the Local Government are well utilized and maintained.
- 7) To operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle.
- 8) To identify and collect sufficient revenue to ensure efficient quality service delivery;
- 9) To avail community –based services to all people of the district according to their needs; and
- 10) To improve democracy and accountability in the district Local governments.

Jinja district Local Government Strategies for the DDP II (2015/16 to 2019/20)

- To Promote good governance
- To implement Anti-corruption Strategy
- To increase the levels of education and literacy;
- To Promote adequate and accessible health services to the people;
- Ensure food self-sufficiency and food security, and the effective marketing of agricultural products.
- Ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available at least up to minimum national standards; and
- Raise the levels of economic and social development;
- Improve democracy and accountability;
- Ensure that the natural resources within the Local Government are well utilized and maintained;
- Identify and collect sufficient revenue to ensure that service delivery standards are met;
- Avail community- based services to the people according to their needs

3.2 Adaptation of Sector Specific Strategic Directions and Priorities (National)

The Public Sector Management (PSM) Sector is responsible for the development and control of public service delivery systems through the promotion of sound principles, structures and procedures. It has a Sector Working Group that consists of both state and non-state actors whose role is to plan, budget and set priorities for the sector and ensure coordinated implementation of programmes and projects.

The state actors including; the Office of the Prime Minister, Ministry of Public Service, Ministry of Local Government, Ministry of East African Community Affairs, Cabinet Secretariat- Office

of the President, Public Service Commission, Local Government Finance Commission, National Planning Authority, Kampala Capital City Authority, Urban Authorities Association of Uganda and Uganda Local Governments Association, are responsible for spearheading and managing reforms in Government, Managing talent as well as coordinating resources and information flow in the public sector. The non-state actors including; Development Partners, CSOs, and Private Sector support the sector in implementation, monitoring and evaluation of government policy, programmes and projects.

Over the next five years, the Sector will focus on: reviewing systems, structures, processes and procedures for effective coordination of service delivery; harmonizing and reforming policies, laws and regulations a local government level. spearheading reforms and managing talent to create a well-motivated and competitive public service; coordinating information flow and resource allocation towards Government priorities; reducing the impact of natural disasters and emergencies; spear heading comprehensive and integrated development planning at local; and developing mechanisms for Local Government Financing.

The national sector strategic development directions and priorities will be adopted and listed below are the strategic directions for the different sectors which guided the Local Government sectors in coming up with the development strategies. They are subject to review from time to time.

Administration and Support services sector

- ☞ Construction of a new Headquarter office block and renovation of old ones
- ☞ Human resource capacity development initiatives.

Health sector

- ☞ Renovation of health service delivery infrastructure including Health staff houses, Out Patients Departments, In-Patient wards, maternity wards, operating theatres etc.
- ☞ upgrading of health Centre IIs at sub county level to health Centre IIIs

Education sector

- ☞ Construction of education services provision infrastructure -class rooms and latrines.
- ☞ Monitoring and Inspection of schools
- ☞ Public Private Partnership's interventions
- ☞ Early childhood education development

Agriculture sector

Jinja District is basically an agro-based economy with 85% of the population engaged in subsistence agriculture and most of the labour force is employed here. Agriculture remains fundamental in the districts economic growth and poverty reduction.

For this Plan period, the District focus is placed on investing in the following agricultural enterprises along the value chain: Coffee, Maize, sweet potatoes, Cassava, Beans, Fish, poultry, piggery, Beef, Milk, Citrus and Bananas. These enterprises were selected for a number of reasons including their high potential for food security (maize, beans, Cassava, Bananas); and the high contribution to export earnings and farm income enhancement, increased female labour force participation in cash crop production; high returns on investment; favourable agro-ecological conditions; high potential for regional and international markets; percentage contribution to GDP and high potential for employment generation while being mindful of the nutritional needs of the country and the District population.

The District will focus on: technology adaptation at the farm level including modern irrigation technologies; up scaling the transfer and utilization of food-production and labour-saving technologies for women farmers; enhancing extension services; increasing access to and use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific attention to women and youth.

To enhance transportation of agricultural products, investment will focus on Improvement of the currently degraded stock of rural road network especially feeder and community roads.

- ☞ Rehabilitation and maintenance of Nakabango Demonstration Farm

Works and Roads

- ☞ Use of force account for most works on roads and other infrastructure.
- ☞ Feeder, urban and community access roads maintenance.

Water sector

- ☞ Construction and maintenance of water protection infrastructure.
- ☞ Campaign on improved sanitation and hygiene.
- ☞ Prioritization of transport infrastructure development, ICT, exploitation of renewable energy sources.
- ☞ Universal Primary Education, Universal Secondary Education and Universal Post Primary Education training.

Table 73: NGO priorities in Jinja District Local Government

| Sr. | NGOs | Activity |
|-----|---|--|
| 1 | NGO FORUM | Umbrella body of all NGOs in Jinja District. |
| 2 | NEMACY | Aims at improving the lives of children and youths in communities. |
| 3 | Kimanya Ngeyo Foundation for Education and Science. | Empowerment of the youths |
| 4 | YMCA | Empowering youths to fit in society by offering vocational courses |
| 5 | Christian Children Fund (CCF) | Health programs |
| | | Education programs |
| | | Empowerment of children |
| 6 | Aids Information Centre (AIC) | HIV/AIDS testing and counselling |
| | | CD4 counting |
| | | Treatment of TB and screening |
| | | STD management |
| | | Capacity building in Health activities |
| 7 | APPCAN | Fight child abuse and promotion of children rights |
| | | Advocacy |
| | | Advocating for the poor |
| 8 | Busoga Diocese – FLEP | Advocacy for family planning |
| | | Provision of curative services |
| | | Creation awareness among people |
| 9 | JIDNET | Promotion of Networking among organizations |
| | | Capacity building in awareness activities, Baseline survey |
| 10 | CRO | Caring for the street children and fighting for their rights |
| 11 | Soft Power | Construction of schools |
| | | Refurbishment of schools |

3.3 Adaptation of relevant National Crosscutting Policies/Programs

The key cross-cutting issues of; Gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection, child health, mind set and culture among others will be mainstreamed in government programmes and projects during the implementation, monitoring and evaluation of the Plan.

The district will address above key cross-cutting issues through following crosscutting policies/ programs through the provision of the following services which are OWC, UPE, USE, SFG, NAADS, LGMSD, CDD, CAIP and good governance among others.

3.4 Broad Local Government Development Plan Goals and Outcomes

In order to achieve the district Vision the district will focus on the realization of the following broad development goals during the medium term 2015/16 to 2019/20 in the table below:-

Table 74: Broad LGDP goals and Outcomes

| Sector/sub sector | Goals | Outcomes |
|-------------------|--|--|
| Admin | <p>To improve service delivery in all sectors of the district and lower local governments</p> <p>To build the capacity of the departments to perform their roles and responsibilities</p> <p>To improve the skills and efficiency of the existing human resources.</p> <p>4. To recruit skilled and competent staff upto at least 65 %</p> | <p>Improved service delivery</p> <p>Improved efficiency and effectiveness of staff</p> |
| Finance | <p>To improve service delivery in all sectors of the district in dividing the lower local governments</p> <p>To build the capacity of the departments to perform their roles and responsibilities</p> <p>To improve the skills and efficiency of the existing human resources</p> | <p>Improve financial management, Planning, Budgeting Accountability and reporting</p> |
| Production | <p>To improve on household food and nutrition security, and incomes of the farmers in the district by encouraging the adoption of modern farming technologies.</p> <p>To improve on the sustainable use of natural resources by all engaged in production.</p> <p>To Improve on the health and productivity of the community</p> | <ul style="list-style-type: none"> • Increased access to and ownership of critical farm inputs for increased production and productivity • More skilled, efficient and effective labor outputting • Enhanced synergies along the value chain • Promoted, operationalized, protected and conserved domestic tourism industry • Improved household incomes of communities around/along tourists sites • A competitive private sector led agricultural development strategy • Ready market for brand identified goods and services available • Well established and functional cooperatives • Good quality water accessible and being used for |

| | | |
|-------------------|--|--|
| | | <p>agricultural production</p> <ul style="list-style-type: none"> • Gender equity observed and women empowered in agricultural production • Sustainably utilized natural resources for agricultural production • A widened revenue base with increased collections • Improved and timely accountability to stakeholders |
| Health | <p>To produce a healthy and productive population that effectively contributes to socio-economic growth by provision of accessible and quality health care to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health care.</p> <p>To increase financial risk protection of households against impoverishment due to health expenditures</p> <p>To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships</p> | <p>Increased life expectancy at birth from 54 years to 60 years; reduced child stunting as a percentage of under-5 from 31 to 25; reduced the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduced maternal mortality rate from 438/100,000 to 320/100,000 live births. to increase life expectancy at birth from 54 years to 60 years; reduced child stunting as a percentage of under-5 from 31 to 25; reduce the Total Fertility Rate from 6.2 to 4.5; reduce infant mortality rate from 54/1000 to 44/1000 live births; and reduce maternal mortality rate from 438/100,000 to 320/100,000 live births.</p> <p>Reduced incidence of malaria cases in the communities; Reduction in the HIV prevalence rate in the District; Increased TB cure rate and case notification; Reduction in water related diseases</p> |
| Education | <p>To increase the literacy and numeracy competencies from 40% and 35% in 2015/16 to 80% and 70% in 2019/20; and increase the net secondary completion rate from about 36 in 2015/16 to 50 in 2019/20.</p> | <ul style="list-style-type: none"> • Increased literacy rates • Improved Academic performance • Relevant education curriculum that responds to the needs of society |
| Roads | <p>To improve and maintain the district infrastructure and services</p> <p>To improve on accessibility of all district roads infrastructure by 2020</p> <p>To ensure effective utilization of district resources, transparency and accountability in the next 5 years.</p> | <p>Promotion of motor ability</p> |
| Water | <p>Kaliro with good and well maintained infrastructure</p> | <ul style="list-style-type: none"> • Increased access to safe water • Increased functionality of facilities • Reduction in un safe water related infections |
| Natural Resources | <p>Improved livelihoods through the sustainable use and management of available natural resources by 2020</p> | <ul style="list-style-type: none"> • Increased tree coverage • Improved staff performance • Increased private investment in tree planting • Increased revenue collection • Agro forestry technologies adopted and practiced • Wise use and management of wetlands ensured • Better office running and management reduced encroachment • Environment mainstreaming and compliance ensured • Improved incomes • Improved natural resources management • Better performance of committees ensured • Controlled development in town boards and other rural growth centres • Minimized land disputes |

| | | |
|----------|--|---|
| | | <ul style="list-style-type: none"> • Improved waste management |
| CBS | To achieve a better standard of living, equity and social cohesion | <ul style="list-style-type: none"> • Improved environment for increasing employment and productivity • Empowered communities for increased involvement in the development process • Vulnerable persons protected from deprivation and livelihood risks • Gender equality enhanced |
| Planning | To achieve high level of effective and efficient planning | Efficient planning and budgeting. Improved sitting conditions improved power supply in the Unit |
| Audit | | <ul style="list-style-type: none"> • Value for money can be achieved. • Efficiency and effectiveness in service delivery. |

3.5 Sector-Specific Development Objectives, Outputs, Strategies, and Intervention

3.5.1 District Development Objectives,

Specifically, the District seeks to achieve the following objectives:

- ☞ To ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available in all parts of the district at least up to minimum national standards and raise the levels of economic and social development in the district;
- ☞ To increase the levels of education and literacy in the district;
- ☞ To promote adequate and accessible health services to the people of the district;
- ☞ To provide safe and clean water and to improve on the sanitation coverage in the District.
- ☞ To ensure food self-sufficiency and food security in the district, and the effective marketing of agricultural produce and products;
- ☞ To ensure that the natural resources within the Local Government are well utilized and maintained.
- ☞ To operate, maintain, and improve the facilities to provide reliable, safe, healthful, efficient and effective performance of the facilities to meet their designated purpose throughout their life cycle.
- ☞ To identify and collect sufficient revenue to ensure efficient quality service delivery;
- ☞ To avail community –based services to all people of the district according to their needs; and
- ☞ To improve democracy and accountability in the district Local governments; and

3.5.1.1 Works and Infrastructure

- ☞ 1. To improve, increase and maintain the stock of the District Physical infrastructure.
- ☞ 2. To mobilize /equip communities with skills to prioritize and maintain the infrastructure.
- ☞ 3. To ensure increased access to safe water and improved hygiene and sanitation services
- ☞ 4. To ensure sustainable management of WSS infrastructure
- ☞

3.5.1.2 Management Support Services Objectives

- ☞ 1. To ensure coordination, implementation, Monitoring & Evaluation for effective and efficient service delivery.
- ☞ 2. To avail conducive working space to staff.
- ☞ 3. To ensure effective mobility of staff.
- ☞ 4. To ensure timely accountability for district resources and finance
- ☞ 5. To bring services nearer to people.
- ☞ 6. To ensure improved effective communication.
- ☞ 7. To ensure security for personnel and property of Jinja District administration.
- ☞ 8. To perform statutory functions enjoined by law on the office of the Chief Administration Office.
- ☞ 9. To ensure information sharing within and outside the district.
- ☞ 10. To ensure timely payment of staff salaries.
- ☞ 11. To maintain HR records and other information.
- ☞ 12. To attract, develop, motivate and maintain a competent workforce.
- ☞ 13. To promote utilisation of ICT in employment and wealth, creation.

3.5.1.3 Council and Statutory Bodies.

- ☞ 1. To provide a conducive working environment for implementation of government policies.
- ☞ 2. To approve all annual budgets and work plan.
- ☞ 3. To oversee the implementation of government programs and provide guidance.
- ☞ 4. To ensure recruitment of competent staff and safe guard their welfare.
- ☞ 5. To maintain disciplined staff.
- ☞ 6. To assist in recording, registering transferring rights and claims on lands.
- ☞ 7. To make and maintain list of rates of compensation for the loss for damage on land crops and property.
- ☞ 8. To review audit reports and make recommendations to council.
- ☞ 9. To review the District Development plan, budget and make recommendations on rates of improvement.
- ☞

3.5.1.4 Finance and Planning Objectives

- ☞ 1. To identify and collect sufficient local revenue and to ensure equitable distribution of funds to all sectors.
- ☞ 2. To ensure accountability and transparency of funds records and disbursements.
- ☞ 3. To control and manage safely of funds.
- ☞ 4. To facilitate the planning function at the district and subordinates.
- ☞ 5. To maintain the progress of planned activities.
- ☞ 6. To formulate the District Development Plan, annual budget and work plan.
- ☞ 7. To coordinate and integrate the activities of the activities of district development partners.
- ☞ 8. To establish a functional Monitoring and Evaluation system.
- ☞ 9. To ensure integration of crosscutting issues into development process.

3.5.1.5 Production and marketing

Objectives

- ☞ 1. Household food and nutrition security improved; and
- ☞ 2. Household incomes and livelihoods increased
- ☞ However, the immediate objectives include;
- ☞ -Sustainably enhanced factor productivity (land, labour, capital) in crops, livestock and fisheries.
- ☞ - Developed and sustained markets for agricultural products and
- ☞ - Developed favourable environment that facilitate the private sector

3.5.1.6 Natural Resources

Objectives

- ☞ 1. To promote sustainable utilization and management of environmental, natural and cultural resources on land for social-economic development
- ☞ 2. To ensure planned, environmentally-friendly affordable and well-distributed human settlement for both rural and growth centres within the district for both rural and urban centres within the district.
- ☞ 3. To increase public awareness on environmental conservation and presentation and climate change
- ☞ 4. To ensure restoration of degraded areas.
- ☞ 5. To promote tree growing and agro forestry practices as a viable enterprise
- ☞ 6. To manage and protect all government land within the district.
- ☞ 7. To ensure proper and legal land allocation, registration, utilization and transfers of interest of land in the district.
- ☞ 8. To promote energy saving stoves initiatives.
- ☞

3.5.1.7 Health Sector

Objectives

- ☞ 1. To increase access to the minimum health care package.
- ☞ 2. To control communicable diseases through Preventive, Promotive, Curative and Rehabilitative Services.
- ☞ 3. To prevent non-communicable diseases in the District
- ☞ 4. To increase demand, and utilization of health services through community involvement in Health care planning, implementation, monitoring and evaluation.
- ☞ 5. To strengthen Inter-sectoral collaboration with development partners, CBOs and line Ministries in essential Health service delivery.
- ☞ 6. To ensure Quality in health care delivery through Integrated Support Supervision, Technical supervision, Monitoring and Evaluation and staff motivation and strengthen health management information system (HMIS).
- ☞ 7. To develop Human Resource (HR) through upgrading and enhancing competences and performance of health workers and recruitment
- ☞ 8. To strengthen institutional capacity in health service delivery through infrastructure improvement and provision of medical supplies and equipment.
- ☞ 9. To ensure appropriate allocation and accountability of resources
- ☞
- ☞ 10. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health and nutrition services.
- ☞ 11. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships

3.5.1.8 Community Based Services objectives

- ☞ 1. To ensure effective participation of youth in development of programs and projects.
- ☞ 2. To ensure proper coordination amongst implementing partners for quality improvement.
- ☞ 3. To promote formation and registration of CBO's for better service delivery
- ☞ 4. To promote and protect the rights of the vulnerable and marginalized person
- ☞ 5. To promote gender equity and youth empowerment.
- ☞ 6. To promote functional adult literacy
- ☞

3.5.1.9 Education and sports

Objectives

- ☞ 1. To ensure quality universal Education and equitable access to quality education for all children in Jinja district
- ☞ 2. To improve access, equity and quality of education in primary and post primary school
- ☞ 3. To ensure effective implementation of education sector policies and guidelines
- ☞ 4. To improve governance system of school through capacity building
- ☞ 5. To promote co- curricular and extra- curricular activities in education institution
- ☞ 6. To promote school feeding practices for all pupils

3.5.1.10 internal Audit

Objectives

- ☞ 1. To prepare quarterly internal audit reports for submission to council
- ☞ 2. To review financial and accounting systems of operation in department to ensure their adequacy, effectiveness and conformity to the regulation and policies in operation
- ☞ 3. To audit revenue collection to ensure that all monies due to the administration are collected and banked in accordance to FAR, 2007
- ☞ 4. To audit procurement procedures to ensure that all goods, services and works are properly ordered, received and examined
- ☞ 5. To audit stores, cash, assets and other properties owned or in the care of administration to ensure their safe custody, efficient and economic usage and disposal

3.5.2 Strategies of Jinja District Local Government for the medium term 2015/16 to 2019/20

- To Promote good governance
- To implement Anti-corruption Strategy
- To increase the levels of education and literacy;
- To Promote adequate and accessible health services to the people;
- Ensure food self-sufficiency and food security, and the effective marketing of agricultural products.
- Ensure that infrastructure facilities, including feeder roads, water supplies and public buildings, are available at least up to minimum national standards; and
- Raise the levels of economic and social development;
- Improve democracy and accountability;
- Ensure that the natural resources within the Local Government are well utilized and maintained;
- Identify and collect sufficient revenue to ensure that service delivery standards are met;
- Avail community- based services to the people according to their needs

Jinja District sector specific Strategies for the medium term 2015/16 to 2019/20

Education and sports sector

Strategies to address the challenges

- To construct more classrooms, latrines and to provide more furniture and construct teachers houses;
- To sensitise parents on the importance of children having lunch;
- To improve on sanitation in schools, provision of water sources in schools and to come up with suitable sitting arrangement;
- Sensitise parents and the whole community on the rights of children and the value of Education;
- Physical Education to be timetabled and taught, provision of physical education;
- Equipment and teachers guides to improve on the performance;
- To have all children irrespective of their disability access basic education;
- Government should use the current data and officials should keep on reminding them;
- To sensitise all stakeholders in education to appreciate and support the value of the Girl Child Education and children with special needs.
- Performance wards initiative;
- To ensure that all children/students enrolled in schools and complete the school circle;
- To organize the school circle; and
- To organize refresher courses for teachers.
- Improve the working environment of managers and the administrators;
- Invest in training of sports managers and administrators;
- Build capacity to manage and administer sports at all levels; and
- Enhance managerial skills of sports managers and administrators.

Administration and support services sector

Strategies to address the challenges;

- ☞ To construct a new District office block at Kagoma in Buwenge Sub County.
- ☞ Ensure full implementation of Results Oriented management;
- ☞ Conduct seminars and Workshops for Civil Servants and Local Leaders on Role and relationships; and
- ☞ To conduct Inter-District Tours to facilitate learning from experiences of others.
- ☞ Widening the non-traditional sources of revenue to the District;
- ☞ Ensuring the completion of renovation of the main office block at Busoga Square;
- ☞ Increasing on performance related Capacity Building activities and also support several staff in their training;
- ☞ Ensure timely payment of salaries, mandatory allowances and other benefits;
- ☞ Train staff with an aim of improving performance and skill development of staff;
- ☞ Ensure that all staff who successfully completed their probation terms are confirmed;
- ☞ Establish a central management information system; and
- ☞ Improve on manpower planning in the district.
- ☞ Recruit qualified staff in all key positions;
- ☞ Provide in-service training to all categories of staff;
- ☞ Improve the Records Management System in all the Departments with an aim of improving performance;

Internal Audit sector

Strategies to address the challenges;

- Advocacy for increased funding from the District and the Central Government
- Purchase of a sound reliable vehicle for the department
- Examination of financial and operating information;
- Conducting special audits on request of management;
- Investigating reported occurrences of fraud, embezzlement, theft, waste, etc. and recommending controls to prevent or detect such occurrences;
- Reviewing internal, administrative and accounting controls designed to safeguard resources and ensure compliance with laws and regulations;
- The establishment of an adequate accounting and internal control system is a responsibility of management. Internal Auditing is ordinarily assigned specific responsibilities by management for reviewing these systems, monitoring their operation and recommending improvement thereto;
- Participating in manual and automated system design as an advisor on internal controls; and
- Preparing written audit reports on the results of all audit engagements including any recommendation for improvement.

Finance sector

Strategies to address the challenges

- To formulate and produce a balanced and realistic budget estimates within the time – framework;
- To maximize revenue collection to meet set targets in accordance to provision of the constitution and Local Government Act 1997;
- To ensure that books of accounts are properly kept in line with financial accounting procedures;
- To ensure proper accounting of funds;
- To provide and disburse financial information to standing committees and other authorities;
- To ensure that district expenditures are incurred according to budgetary provisions, to ensure timely appropriate accountability;
- To compile and produce final accounts within the time framework;
- To put in place an effective and efficient mechanism of monitoring the collection of revenue in order to avoid tax evasion and other losses of revenue.

3.5.3 Development Outputs

The following are the key out puts for Jinja district local government during the five year

- ☞ Improved social and economic infrastructure;
- ☞ Increased safe drinking water
- ☞ Food security
- ☞ Improved environmental management
- ☞ Increased retention of the girl child in school
- ☞ Improved performance in Universal Primary Education Program
- ☞ Improved and properly maintained access roads
- ☞ Availability of markets for locally produced products
- ☞ Increased number for Provision of desks to various Schools;
- ☞ Completed Health Centres and construction of new HC's;
- ☞ Equipped Health Centres and enhance activities of PHC and support to NGOs;

- ☞ Reliable, safe, healthful, efficient and effective performance of the health facilities to meet their designated purpose throughout their life cycle; and
- ☞ Properly opened, graded and maintained roads.

3.5.4 Development Intervention

The following are the Key sectoral interventions for Jinja district during the five years planning period

Production and marketing sector

Crop

Plant pest & disease control, Collection of crop data, raising of seedlings in the nursery bed at Nakabango District farm, Maintenance of the Banana and the fruit garden, Refresher courses for staff.

Soil conservation

Veterinary

Collection of livestock data, Animal disease surveillance, Animal disease control activities, Procure surgical equipment and restraint equipment, Ensure compliancy to Veterinary laws, Promotion of animal farming by carrying out demonstrations , Conduct refresher courses for staff , Construct slaughter slabs, Supervision and monitoring

Fisheries

Conduct Monitoring, Control and Surveillance on the lake, Sensitization of fishermen, Promotion of silver fish quality, Refresher courses for staff, Boat maintenance & insurance , Entomology , Tsetse fly control , activities, Apiculture promotion, Collection of Entomology data, Vermin control activities

Commercial

A market intelligence data bank established, to ensure compliancy to financial regulations in SACCOs

Co-ordination

Construction of the animal/ plant clinic building, Construction of the a 5 stance latrine in Nakabango
Construction of a resource centre and administration block in Nakabango, Procurement of a double cabin pick-up, Procurement of motorcycles for field extension workers, Preparation of progress reports & submission to MAAIF Supervision & technical back stopping, Retooling of the Sector & departmental meetings, Establishment of a permanent shelter and demos at the agricultural show ground, Completion of fencing of Nakabango District farm

Community Based Services

PAF monitoring, CAIIP Community mobilization, CDD monitoring, LGMSD(CDD) Transfer to Lower Local Government, Motorcycle repair, Probation & Youth, Counselling & guidance, Home visits
Supervision of children's homes, Facilitating the process of adoption and fostering of needy children/ babies, Day of the African Child celebration, Mobilization and sensitization, District Youth Council
Conducting Committee meetings, Conduction Workshops, Preparing Celebrations, Monitoring & Evaluation, Repair & maintenance of computer

Labour

Inspecting work places in the industrial area , investigating labour complaints, settling labour complaints
Investigating workers' compensation accidents, settling workers' compensation cases, Investigating and settling industrial unrests, Placing job seekers into employment, Procurement and dissemination of labour laws and policies

Gender & Community Development

Organizing of Gender Forums, Gender mainstreaming workshop, Dissemination of laws and policies, District Women Council , Organizing of the district National Women's day celebrations
Coordinating and organizing women Council meetings

Planning Unit

Offering technical support to sub counties in updating investment plans-mentoring and monitoring
Reviewing and update the District 5year integrated development plan

Coordinating the BFP preparation
Organization of Budget Conference (Residential for Councillors 4 days)
LGMSD transfers to LLGs
Preparing for the National Assessment for the minimum Conditions and performance measures
Internal Assessment for the minimum conditions and performance measures - fuel and allowance
LGMSD Investment service costs
Conducting and coordinating training, workshops seminars

Council

Coordinating and conducting 6 council meetings, Coordinating and conducting 24 committee meetings
Monitoring various district and LLGs activities by DEC, Ensure that electricity bills for the D/Chairperson are paid, ensure that the water bills are paid, Ensure that Newspapers are supplied to the office of the D/Chairperson, To meet 60% of the medical expenses of the D/Chairperson
Provision of welfare and entertainment, Payment of Salaries for Local Government staff under council department, Payment of salaries and gratuity for District Executive committee and Chairmen LC111
Conduct 12 PAC meetings per year (5 members) , LLG's Ex-gratia for LC1 and LC2 Chairpersons

Contract staff salary to guide the PWDs, Monitoring district activities under PAF, Vehicle repair, tyres, batteries service vehicle for the Chairman's vehicle, Domestic servant for District chairperson, Expenditure for specific Contributions made by district council, Hold 7 Land meetings (5 members), Ensure purchase of stationery and photocopying reports for secretariat, Ensure purchase of stationery and photocopying reports for Secretariat, Confirm and discipline and employees: JDLG, JMC & Town Councils

Recruit employees according to available funds. Communication to prospective interviewees and for appointments, Carry out verification of documents, market surveys & monitor procurement activities
Advertise critical posts , Repaired and service of office Computers, Sensitized employees about terms and condition of service and submit reports to the MoPS & PSC

Internal Audit

Audit inspections (including value for money audits) at the following auditable points, Audit of LLGs
Audit of Primary Schools, Audit of Medical Training School, Audit of Health Centres, Audit of District departments. Monitoring of District projects, Special audit investigations as and when requested or when considered necessary.

Works and Technical Services

Routine of 146.7kms of roads, Routine mechanized road maintenance of 51.3km, Periodic maintenance of 24.1kms of roads, Procurement of stationery , Maintenance of Office equipment, Repair and maintenance of District Vehicles, Renovation of buildings, Transfer of funds to sub counties, Administration and support services Sector, Payment of CAO's & DCAO's Salary, Payment of Staff Salary Arrears, Payment of pension and gratuity, Incapacity, Funeral costs & Death benefits, Submission of pensioners' files to ministry and follow up, Subscription Fees for ULGA, Advertising and public relations, Fumigation of buildings & maintenance of equipment, Purchase of News Papers to CAO's office (2 per day) , Daily office management, Welfare and Entertainment - Staff Tea, District Contribution to National functions , Consultancy fees – Legal, Maintenance, Repair and Servicing of Vehicles, Fines and Penalties, Purchase of assorted furniture – Retooling, PAF Monitoring

3.5.4 Sector – Specific Development Objectives, Outputs, Strategies, and Interventions

Table 75: Management and Support Services sector Specific Development Objectives, Outputs, Strategies, and Interventions

| Sector | Objectives | Outcomes | Out puts | Strategies | Intervention |
|-------------|---|---------------------------|---|---|--|
| CAOs Office | To improve service delivery across all sectors and lower level administrative units. | Improved service delivery | Completed government projects. | Spot and routines supervision visits; Establishment of the project managers to each project ; Establishment of project management committees for projects under capital development Conduct Meetings | Completion and rehabilitation of administrative units, procurement of a vehicle for CAO's office, procure and provide office equipments. Conducting meetings with parents; Monitoring visits Resource mobilization Supervision visits to project sites; Weekly management meetings, quarterly review meetings, monthly DTPC meetings Monitoring and evaluation visits and meetings |
| Information | To disseminate information and coordinate talk shows of communities in the development process; | Information flow | radio talk shows conducted and celebration of National Days | | i. Coordinate Radio talk shows, Design, update and maintenance of the district website. |

| Sector | Objectives | Outcomes | Out puts | Strategies | Intervention |
|---------|--|--|---|--|---|
| HRM | To have a well staffed and skilled personnel | Improved service delivery | <p>staff on payroll</p> <p>staff on training</p> <p>workshops conducted</p> | <p>Welfare management of staff.</p> <p>Capacity building needs assessment</p> <p>Provision of training of all staff appropriate on the job training Courses will be identified.</p> <p>To compile data which is easily accessible, reliable to all staff and other Stakeholders.</p> <p>Motivate staff.</p> <p>Procuring IT Equipments in the Registry department.</p> | <p>Capacity building</p> <p>Payroll management,</p> <p>Performance appraisals and welfare management.</p> |
| Finance | <p>To ensure adequate monitoring of all Government programmes in the district</p> <p>To supervise staff performance at the district and lower local Governments.</p> <p>To mobilize communities to participate in Government programmes.</p> <p>To identify, mobilize and collect more Local</p> | Improved local revenue collections, financial management, Planning, Budgeting Accountability and reporting | <p>Preparation of final Accounts</p> <p>Local Revenue Enhancement</p> <p>Supervision and monitoring of lower local governments</p> <p>Service and Repair of computers</p> <p>Engraving furniture</p> <p>Purchase of office equipment and furniture</p> <p>Purchase of finance vehicle</p> | <p>Spot and routines supervision visits to LLGs and markets</p> <p>Establishment of the project manager to each project</p> <p>Quarterly review meetings with implementers</p> | <p>Conducting meetings with Senior accounts Assistants</p> <p>Monitoring visits</p> <p>Resource mobilisation and allocation</p> <p>Supervision visits</p> <p>Mentoring of staff</p> <p>Support staff training and up grading,</p> <p>Staff motivation through promotions, facilitation etc.</p> |

| | | | | | |
|-----|---|--|--|---|---|
| | <p>revenue.</p> <p>To monitor and evaluate departmental activities and projects to ensure quality service delivery.</p> <p>To enforce accountability for financial and other public resources in the district</p> <p>To monitor adherence to National and District priority, policies and programmes</p> <p>To provide technical support on implementation of Government policies to departments.</p> | | | | |
| DSC | To manage the entry, maintenance, discipline and exit of district employees | Recruitment of skilled and competent staff | No. of recruited staff, No. of disciplinary cases handled, No. of staff confirmed and No. of adverts | Ensure recruitment of skilled staff Counseling staff Visiting training institutions | Advertisements, recruitment, promotion, Confirmation, retirement, disciplinary action, study leave, termination of appointment, validation of appointment, appointment of transfer of service, lifting of interdiction and acting appointments. |

| | | | | | |
|---------------------|--|---------------------------------|---|--|--|
| PDU | To ensure effective use of resources | Improved contract management | No. of adverts and No. of contracts awarded | Promote competition to achieve value for money Transparency as a good practice Integrity should be given priority Advertisements | Advertisement and contract management. Preparation of bids Promote transparency as a good practice in procurement |
| Council | To ensure policy formulation and monitoring of government programmes | | No. of council meetings held | Spots and routine monitoring of development programs make policies and ensure implementation is done Ensure both physical and paper accountabilities Have regulated meetings Have quarterly reports in place | Conduct Council meetings, monitoring and reports |
| PAC | To ensure effective and efficient implementation of development programs | Improved resource utilization | No of reports discussed | Meetings Examination of audit reports and other reports. | |
| Land Board | To handle land ownership matters | Reduced land conflicts | No of reports discussed | Meetings Sensitisation on land ownership matters Site inspections Handle land disputes | |
| Contracts Committee | To handle the procurement and disposal of public assets and services | Improved procurement management | No of reports discussed | Meetings Site visits | |

| Sector | Objectives | Outcomes | Out puts | Strategies | Intervention |
|---------------------|--|---------------------------------|------------------------------|--|--|
| Council | To ensure policy formulation and monitoring of government programmes | | No. of council meetings held | Spots and routine monitoring of development programs make policies and ensure implementation is done Ensure both physical and paper accountabilities Have regulated meetings Have quarterly reports in place | Conduct Council meetings, monitoring and reports |
| PAC | To ensure effective and efficient implementation of development programs | Improved resource utilization | No of reports discussed | Meetings Examination of audit reports and other reports. | |
| Land Board | To handle land ownership matters | Reduced land conflicts | No of reports discussed | Meetings Sensitisation on land ownership matters Site inspections Handle land disputes | |
| Contracts Committee | To handle the procurement and disposal of public assets and services | Improved procurement management | No of reports discussed | Meetings Site visits | |

Table 76: Production and marketing sector Specific Development Objectives, Outputs, Strategies, and Interventions

| Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|--|---|--|--|---|
| Increase access to critical farm inputs | Increased access to and ownership of critical farm inputs for increased production and productivity | Inventory of input dealers | Link & network input dealers | Improve access to high quality seeds and planting materials |
| | | Procurement documents | Inspect supplies/input dealers | |
| | | Signed lists (No.) of beneficiaries | Procure and distribute improved planting / breeding materials and inputs | |
| | | No. of soil samples tested | Soil testing Awareness campaigns/trainings Identification of genuine fertilizer source. | Enhance access to and use of fertilisers by both women and men |
| Increase labor productivity in agriculture / agro-industry | More skilled, efficient and effective labor outputting | No. of trainings | Sensitization / training of farmers | Promote acquisition and utilisation agricultural mechanisation technologies |
| | | No. of mechanization technologies adapted by farmers | | |
| | | No. of development partners involved in the agricultural skills capacity development | Attract NGOs/CBOs to train farmers | Promote agriculture skills development |
| | | | Use the PPP for capacity development initiatives e.g. BRAC,KADIFA | Incentivize the Private Sector to take responsibility for skills capacity development |
| | | No. of innovations in the agricultural sector disseminated | Identification and dissemination of appropriate innovation for increased productivity. e.g. Basin technology | Strengthen Innovation, Research and Technology development |
| | | No. of trainings | Awareness trainings Empowerment of women and youth by affirmative action in production & other projects | Enhance access and control of productive resources for women and youth |
| | | No. of Women and youth empowered | | |
| No. of sensitizations/trainings | Awareness sessions on in HIV/AIDS; | Increase farm households' awareness of HIV/AIDS, and | | |

| Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|--|--|--|---|--|
| | | No. of HIV/AIDS victims empowered | | access to counselling, testing and treatment |
| Increase the stock of new jobs along the agricultural value chain. | Enhanced synergies along the value chain | No. of producer groups and their value chains identified No. of value chain actors trained | Identification & of producer groups and their value chains Training & linkage of the value chain actors | Promote synergies along the value chain |
| Increase and diversify share for tourism and the stock of tourism products | Promoted, operationalized, protected and conserved domestic tourism industry | Kaliro district tourism potential profile No. of sensitization meetings | Mainstream tourism development and promotion (activities) in DDP | Promote domestic tourism through cultural, regional cluster initiatives, and national events |
| | | | Identify, classify and list local potential tourism sites | Develop the product range and appeal to include marine, faith and cultural based tourism |
| | | | Awareness creation meetings. | Promote the conservation of tourism resources |
| Increase the stock of human capital along the tourism value chains and create new jobs | Improved household incomes of communities around/along tourists sites | No. of sensitization meetings No. of MoUs with the communities Varieties of available local menu | Awareness /training meetings Signing of MoUs between MoTWA, LGs and the communities Identification and promotion of local menu mix by community | Provide support to communities around/along tourists sites to engage in income generation activities |
| Improve the Private Sector competitiveness | A competitive private sector led agricultural development strategy in Kaliro | No. of inspection visits No. of enforcement incidents No. of sensitization meetings | Inspection and training of SMEs Enforcement of compliance to standards and regulations by businesses | Improve the stock and quality of trade infrastructure Broaden regulatory regimes to include emerging approaches such as self-regulation, co-regulation and Self Declaration of Conformity (SDoC) to encourage voluntary compliance to standards and regulations by business |
| Increase market | Ready market for brand identified | No. of trainings No. of bulking and branding | Develop HLFOs /cooperatives for marketing | Enhance branding of products and services Promote effective positioning of Kaliro's products and services |

| | | | | |
|---|--|--|--|--|
| access for Kaliro's products and services in regional and international markets | Kaliro goods and services available | centers | Identification and listing of approved market agents | in markets and negotiate better high value market access for Kaliro goods and services in and outside Kaliro through genuine market agents |
| | | List of approved market agents | Training and promotion of bulking, branding and group marketing of products | |
| | | No. slaughter slabs constructed | Construction of slaughter slabs. | Increase market access and improve physical agricultural infrastructure |
| | | No. of HLFOs formed | Formation of HLFOs for bulking and marketing. | |
| | | No. market information messages disseminated | Provision of market information. | |
| | | | | |
| | | No. check points mounted | Agricultural enforcements, inspection, check points and awareness trainings; enforcement of fisheries regulations and proper fishing methods and gear, empowerment of BMUs | Strengthen quality assurance, regulation and safety standards for agricultural products |
| | | No. of awareness meetings | | |
| | | No. of people sensitized | | |
| | | No. of lake patrols | | |
| | | No. of visits to markets and landing sites | | |
| Promote the formation and growth of cooperatives | Well established and functional cooperatives | No. of radio talk shows held | Sensitization meetings | Popularize, disseminate and implement the National Cooperative Development Policy implementation strategy to empower and guide cooperatives. Strengthen governance of the cooperatives. Strengthen the cooperative commodity marketing infrastructure Improve access to financial services for the co-operative institution |
| | | No. of HLFOs / cooperatives formed/trained | Radio talk shows Training of HLFOs and cooperative societies. | |
| | | No. of Farmer groups in place | Identification and listing of farmer groups | Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives. |
| | | No. of FGs trained | Trainings on FID | |
| Increase the | Good quality water | No. of water for production | Sensitization on rights | Establish functional management structures for Water for |

| | | | | |
|---|---|--|---|---|
| functionality and utilization of existing water for production facilities | accessible and being used for agricultural production | management structures. No. of water for Production facilities rehabilitated & maintained ;No. of meeting held; No. access routes to water sources re-opened | Establish functional management structures for Water for Production facilities Re-open access routes to the water sources Have dialogue meetings with other users | Production facilities, such as Water User Committees. Rehabilitate and maintain existing Water for Production facilities. Strengthen Community Based Management System (CBMS). Increase right to access water for production year through leading to sustained production |
| Objective | Outcomes | Outputs | Strategies | Project / Interventions |
| Promote rights, gender equality and women's empowerment in the agricultural development process | Gender equity observed and women empowered in agricultural production | Sensitization meetings. women rewarded women groups supported | Gender mainstreaming meetings Reward women achievers in agriculture through agriculture competitions exercises Exercise affirmative action to women groups in terms of agricultural support from the department | Mainstream gender and rights in policies, plans and programmes in sectors. Promote gender sensitive policies, plans and programs in all sectors. Promote women economic empowerment through entrepreneurship skills, provision of incentives, and enhancing their participation in decision making at all levels |
| Improve and increase environmental and ecological management and the sustainable use of Environment and Natural Resources | Sustainably utilized natural resources for agricultural production | Sensitization /training meetings Trainings Groups supported Reports Fruit/tree seedlings provided to farmers | Training of farmers in conservation agriculture and sustainable natural resource utilization Use of NGOs for support on paddy rice growing eg JICA Promotion of fish pond and cage farming. Promotion of agro-forestry /woodlot practices in community by training and provision of fruit / tree seedlings | Increase public awareness on ENR opportunities, green economy and sustainable consumption and production practices; Promote wetlands conservation and management; Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of development processes Develop district wide community based and institutional tree planting initiatives and industry including value addition. |
| Increase in revenue | A widened revenue base with increased | Revenue collection strategy | Formulate local revenue enhancement plan with | Revenue policy in place |

| | | | | |
|--------------------------------------|--|--|--|---|
| collection in HLG and LLGs | collections | Inventory of agricultural tax payment | charging policy List all agricultural traders disaggregated by gender, age, type and place of operation Aid revenue collection in agricultural trade | Develop Inventory of agricultural tax payers Develop a report on revenue collections |
| Improve on reporting to stakeholders | Improved and timely accountability to stakeholders | Reports Dated acknowledgement of receipts | Prepare Activity reports, budgets and work plans; Prepare Monthly reports, budgets and work plans; Prepare Quarterly reports, budgets and work plans; Prepare Annual reports, budgets and work plans Prepare Emergency reports; Prepare Situational reports Prepare Monitoring, supervision reports | Develop effective, efficient, timely and appropriate reporting to the stakeholders |

Table 77: Health sector Specific Development Objectives, Outputs, Strategies, and Interventions

| Sector | Objectives | Outcomes | Out puts | Strategies | Intervention |
|---------------------------------|--|---|---|---|--|
| Malaria | Prompt and effective malaria case management at the health facility, community and household levels Preventive treatment for malaria during pregnancy | - Reduced incidence of malaria cases in the communities | HWs/VHTs trained in malaria management ITNs distributed to health facilities | - Train H/Ws and VHTs in malaria management -Provide ITNs | -Training of VHTs and provision of ACTs at community level and in private drug shops at subsidized prices. -Orientation of service providers and availability of medicines. -ITNs and re-treatment packages. -Sufficient quantities of SP |
| STD/HIV/AIDS | Prevention of further transmission of STD/HIV | - Reduction in the HIV prevalence rate in the District | health facilities with supplies of HIV testing kits trained H/Ws in HIV management | -Provision of testing kits -Train providers HIV comprehensive management | -HIV testing Kits and related consumables -Trained M/ws in comprehensive PMTCT package. -Service provider trained and provision of ARVs |
| Tuberculosis and Leprosy | Early diagnosis and treatment of TB | -Increased TB cure rate and case notification | TB cases cured TB cases notified | - TB screening at both static and outreach levels -Provide TB related drugs in health facilities | mobilization and sensitization TB and Leprosy medicines. -Trained SCHWs & selection of volunteers HIV Testing kits and consumables |
| Environmental Health | Implement the Minimum Environmental Health Services package with special emphasis on the | - Reduction in water related | villages trained in home care management | -Train communities in proper home care | <ul style="list-style-type: none"> • Drilling more bore holes. |

| | | | | | |
|--|--|----------|-------------------------------------|---|--|
| | safe water chain and the Kampala Declaration on Sanitation (KDS) | diseases | villages with clean source of water | practices. -Provide clean water sources by drilling bore holes and water wells | <ul style="list-style-type: none"> • Water testing kits & reagents • Mobilization & sensitization |
| Diseases targeted for eradication / elimination | Initiation / support to community programmes targeting the elimination of polio, MNTE, guinea worm, leprosy, IDD, lymphatic filariasis, sleeping sickness, schistosomiasis, intestinal helminthes and Vitamin A deficiency | | cases investigated | | Sensitization of H/Ws and community mobilization and education Specific drugs for some of the target diseases |
| | | | | | strengthening of the national health system including governance; disease prevention, mitigation and control; health education, promotion and control; contributing to early childhood development; curative services; rehabilitation services; palliative services; and health infrastructure development |

Table 78: Education and supports Specific Development Objectives, Outputs, Strategies, and Interventions

| Sec tor | Objec tives | Outcomes | Outputs | Strategies | Project Interventions |
|---------|-------------|--|---|---|---|
| | | <ul style="list-style-type: none"> • To achieve equitable access to relevant and quality education • To ensure delivery of relevant and quality education • To enhance efficiency and effectiveness of education and sports service delivery at all levels. • Increased literacy rates • Improved Academic performance • Relevant education curriculum that responds to the needs of society | <ul style="list-style-type: none"> • Classrooms constructed • Pit latrines constructed • Lightning arrestors installed • SFG sites monitored • Desks procured • Schools inspected • Better PLE results obtained • Co-curricular activities conducted • Laptop procured | <ul style="list-style-type: none"> • Timely awarding of contracts for SFG and LGMSD projects i.e. classrooms and furniture • Timely monitoring of the projects • Appointment of contract managers • Sensitization of parents • Holding workshops with teachers and head teachers • Provision of mid-day meals in schools • Conducting Pre-registration examinations • Conducting mock examinations • Frequent school inspections • Lobby for resources <p>Writing proposals to seek for funding as a way of filling up the gaps</p> | <ul style="list-style-type: none"> • Construction of classrooms • Construction of pit latrines • Installation of lightning arrestors • Monitoring SFG sites • Procurement of desks • Inspecting schools |

Table 79: Works and technical services Specific Development Objectives, Outputs, Strategies, and Interventions

| Sector /Sector | Objective | outcomes | outputs | strategies | Project/interventions |
|----------------|--|---------------------------------------|---|---|---|
| Roads | To improve on the accessibility of the District Road Network of 322 Km | Promotion of motor ability | 322 kilometres maintained and rehabilitated | Routinely and periodically maintain roads and repair bottlenecks. | Periodic road maintenance and Road rehabilitation/cons |
| Water | Increase access to safe water supply in rural areas | Increased access to safe water | Deep Wells drilled | Identification of potential areas, Contracting out Lobbying for support from IPs | Construct, operate and maintain appropriate community safe water supply systems in rural areas focusing on unserved areas. Target investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GfS) where appropriate to serve the rural areas. Promote and scale up rainwater harvesting at household, public institutions and community level taking into account the impact of climate change. Promote Water, Sanitation and Hygiene (WASH) humanitarian preparedness and response especially in settlements for poor Communities, refugees and displaced persons. Improve functionality, sustainability, resilience and source protection of water supply systems in rural areas. Promote Public Private Partnership arrangements to increase accessibility of water sources. |
| | | Increased functionality of facilities | water sources repaired/rehabilitated | Carry out regular monitoring and assessment, Lobbying for support from IPs | Procurement of contractor for implementation. support from IPs |
| | Increase access to improved sanitation rural areas | | | | Strengthen collaboration amongst the institutions responsible for sanitation activities (MoH, MoES, MWE, LGs) ii. Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/ social marketing), including the promotion of Hand-washing. iii. Modernize solid waste management and treatment in the rural growth centres and fish landing sites. iv. Promote appropriate sanitation technologies. v. Strengthen law enforcement bodies with regards to Sanitation and Hygiene |

| Natural Resources Sector | Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|--------------------------|--|---|---|---|---|
| Forestry | TO increase tree cover through re-afforestation and tree planting by 200ha | Increased tree coverage | 150,000 seedlings raised, 200ha number of hectares restored and planted | Tree planting and re-afforestation | Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution |
| | | Increased tree coverage | 15ha maintained and extended | Tree planting | Tending, maintenance and extension of established plantations at district HQs |
| | | Improved staff performance | 5 staff supervised and mentored | supervision visits | Supervision of staff in the forestry sector |
| | | Increased private investment in tree planting | 10 sensitization meetings conducted | Negotiation meetings, formation of farmers groups | Sensitizing communities on the viability of tree growing as a viable economic investment |
| | | Increased revenue collection | 25 million of revenue collected | Execution of field patrols to curb illegal activities | Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities |
| | | Agroforestry technologies adopted and practiced | 20 training workshops | training workshop, establish agroforestry demos | training farmers in agroforestry and tree plantation management |
| wetlands | Objective: To promote restoration and protection of degraded wetlands and lakeshores by 50ha | | | | |
| | | Wise use and management of wetlands ensured | sensitization meetings conducted | hold sensitization meetings | Sensitization and promotion of wise use and management of wetlands of Local communities and leaders to develop action plans |
| | | Wise use and management of wetlands ensured | field monitoring visits conducted | field visits conducted | Monitoring wetlands encroachment and degradation |

| | | | | | |
|--------------------------|--|--|---|---|---|
| | | improved wetland coverage | 50 ha of wetlands restored, encroachers evicted | field visits conducted | enforcement of existing laws on wetlands and lakeshores |
| | | Better office running and management | Purchase of stationary | procure service provider | Purchase of stationary |
| | | reduced encroachment | meters of buffer zone planted and protected | replanting of the boundaries | Demarcation of wetlands and lakeshores boundaries |
| Environment | Objective: improve environment compliance levels by 20% | | | | |
| | | Environment mainstreaming and compliance ensured | Inspections and field visits conducted | Surveillance monitoring, EIA reviews. Project screening and certification | Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures |
| | | Environment mainstreaming and compliance ensured | 10 training workshops conducted | Training stakeholders in environment | Training stakeholders on environment mainstreaming |
| | Objective: to create awareness among stakeholders in the management of natural resources | | | | |
| | | improved natural resources management | radio talk shows conducted | mass media outreaches | hold radio talk shows on wise use and management of natural resources |
| | | improved natural resources management | school drama shows and competitions held | stakeholders involvement | conduct drama shows and school competitions on natural resources management |
| Land management services | Objective: To plan and control development of town boards and growth centres | Better performance of committees ensured | trainings conducted | training of committees | Training of physical planning committees |

| | | | | | |
|--|--|---------------------------------------|--|---|--|
| | | Controlled development in town boards | plans produced | procure service providers to prepare detailed plans | Production of detailed plans for Town boards |
| | | Controlled development in town boards | sensitization meetings held | sensitizing meetings | Sensitizations and operationalizing of the physical planning Act |
| | | minimized land disputes | land disputes settled | field negotiation meetings | settlement of land conflicts/ disputes |
| | | Controlled development in town boards | amount of money collected, well developed structures | regular field inspection | Periodic inspection of building sites |
| | | improved waste management | garbage skips and landfills constructed | modern waste management practices | construction of garbage skips and landfills in town boards |
| | | Controlled development in town boards | community access roads opened | | Opening of community access roads in town boards |

Table 80: Community Based Services Specific Development Objectives, Outputs, Strategies, and Interventions

| Sector /Sector | Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|--|---|--|---|--|--|
| Labour, employment and productivity | To promote decent employment opportunities and Labour productivity | Improved environment for increasing employment and productivity | <ul style="list-style-type: none"> i. No of Labour disputes and complaints reported. ii. Percentage of Labour force in employment | Labour, employment and productivity | <ul style="list-style-type: none"> i. Strengthening Labour Market Information System and employment services; ii. Supporting the Informal and non-formal Sectors iii. Strengthening Social Dialogue and Social Justice iv. Improving Productivity. |
| Community Mobilization and Empowerment | To enhance effective participation of communities in the development process; | Empowered communities for increased involvement in the development process | No of sub counties that have sustainable community initiatives | Community Mobilization and Empowerment | <ul style="list-style-type: none"> ii. Community Mobilization; iii. Home and Village Improvement; iv. Improving the functionality of and accessibility to quality non-formal adult literacy services; v. Expansion of Library and Information services; vi. Promoting Culture for Development |
| Social Protection for Vulnerable Groups | iii. To improve the well-being of vulnerable, marginalized and excluded groups; | Vulnerable persons protected from deprivation and livelihood risks | <ul style="list-style-type: none"> No of Vulnerable persons accessing basic services; No of vulnerable persons participating in decision making. Percentage reduction in human rights violation among the vulnerable groups; | Social protection for vulnerable groups. | <ul style="list-style-type: none"> i. Provision of social assistance for the chronically vulnerable ii. Empowerment of vulnerable groups for improved livelihoods iii. Provision of Care and Protection |

| Sector /Sector | Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|--|---|--|---|--|---|
| Social Protection for Vulnerable Groups | iii. To improve the well-being of vulnerable, marginalized and excluded groups; | Vulnerable persons protected from deprivation and livelihood risks | No of Vulnerable persons accessing basic services; No of vulnerable persons participating in decision making. Percentage reduction in human rights violation among the vulnerable groups; | Social protection for vulnerable groups. | iv. Provision of social assistance for the chronically vulnerable v. Empowerment of vulnerable groups for improved livelihoods vi. Provision of Care and Protection |
| Gender equality and women's empowerment | To address gender inequality in the development process | Gender equality enhanced | No of women participating in decision making at all levels (National and Local Governments); No of sectors that have mainstreamed gender into their planning; | Gender and women's empowerment | i. Promoting gender mainstreaming in local government sectors. ii. Promoting economic empowerment of women. iii. Addressing gender-based violence and promoting of women's right. |

| Sector /Sector | Objective | Outcomes | Outputs | Strategies | Project / Interventions |
|-------------------------------|---|---|--|---|--|
| District Planning Unit | <p>To Conduct M&E Development projects activities.</p> <p>To mentor LLGs and departments in the budgeting and planning function</p> <p>To produce BFP, DDP, Budget, work plans.</p> <p>To prepare OBT documents and LGMSD reports.</p> <p>To conduct annual assessments.</p> <p>To develop a district data base and produce abstracts</p> <p>To organize DTPC meetings and minutes.</p> <p>To Procure, maintain office equipment, furniture</p> | <p>Efficient planning and budgeting and reporting. Improved sitting conditions, improved power supply in the Unit</p> | <p>Furniture, Efficient and reliable Solar system; Computers, generator and printers;</p> <p>Development Plans, work plans, budgets and reports produced</p> | <p>Procurements using service providers. Coordinate the planning function.</p> <p>Consultations with other various stake holders at all levels.</p> <p>Joint M&E system</p> <p>Liaising with the ministries and agencies of central government, DPs to implement programs</p> | <p>Procure equipment, conduct hands on support to staff, field visits, data collection and compilation, analysis writing of reports and dissemination.</p> |
| Audit | <p>To audit all departments, Schools, Health Centres and lower local governments to ensure value for money</p> | | <p>No. of auditor reports</p> | <p>Promote competition to achieve value for money</p> <p>Transparency as a good Practice</p> <p>Integrity should be given priority</p> <p>Advertisements</p> | <p>Audit, Monitoring, investigation and surveys.</p> <p>Promote transparency as ago</p> |

| | | | | | |
|-----------------------|---|---|--|--|---|
| Audit | | <ul style="list-style-type: none"> Value for money can be achieved. Efficiency and effectiveness in service delivery. | Value for money have been realized Improvement in posting of books of accounts by staff. There are timely and effective accountabilities across departments. | Spots and routine monitoring of development programs Ensure both physical and paper accountabilities Have quarterly reports in place Promote competition to achieve value for money Transparency as a good practice Financial discipline should be given priority Advertisements | Submission of Quarterly reports Purchase of assorted stationary Purchase of office equipments Ensure functionality of PAC Monitoring visits Supervision visits Meetings Monitoring and evaluation activities Mentoring of staff |
| HIV/AIDS | Objective: To Improve functionality of HIV/AIDS Coordination | Improved Coordination | 4 Quarterly DAC meetings held. | Quarterly Meetings | Conducting Quarterly DAC Meetings |
| Sector /Sector | Objective | Outcomes | Outputs | Strategies | Project / Interventions |
| | | Improved service delivery | 6 Health facilities monitored | Monitoring visits | Quarterly monitoring of HVI/AIDS activities by DAC |
| | | Improved Coordination | 34 committees formed | formation of committees | Formation of Parish AIDs committees |
| | | Reduced stigma and improved service delivery | 1 HIV/AIDS workplace policy in place | Execution of field patrols to curb illegal activities | Review the district HIV/AIDS workplace policy |
| | | Improved coordination and service delivery | 1 partnership for a held | training workshop | Holding annual partnership fora |

3.6 Summary of Sectorial Programmes / Projects

. Production and Marketing Sector

| S/n | Planned Activity | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Output indicators | Outcome indicators | Source of funds |
|-------------------|--|-----------|-----------|-----------|-----------|-----------|---|--|-----------------|
| Crop | | | | | | | | | |
| 1 | Plant pest & disease control | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | No. of demonstrations set up. | Reduced plant pests | PMG |
| 2 | Collection of crop data | 2,000,000 | 2,200,000 | 2,400,000 | 2,600,000 | 2,800,000 | No. of reports made | Improved planning | PMG |
| 3 | Raising of seedlings in the nursery bed at Nakabango District farm | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | No. of seedlings. | Increased clean planting materials | PMG |
| 4 | Refresher courses for staff | 4,000,000 | 5,000,000 | 6,000,000 | 7,000,000 | 8,000,000 | No. of staff trained | Improved service delivery | PMG |
| 5 | Maintenance of the Banana and the fruit garden | 4,000,000 | 4,500,000 | 5,000,000 | 4,000,000 | 4,000,000 | No. of banana suckers produced. | Increased adoptions | PMG |
| 6 | Soil conservation activities | 3,000,000 | 3,000,000 | 3,500,000 | 3,700,000 | 4,000,000 | No. of trainings & demos conducted | Improved soil management | PMG |
| Veterinary | | | | | | | | | |
| 1 | Collection of livestock data | 8,000,000 | 2,500,000 | 2,600,000 | 2,800,000 | 3,000,000 | No. of reports made | Improved planning | PMG |
| 2 | Animal disease surveillance | 2,500,000 | 3,000,000 | 3,200,000 | 3,500,000 | 3,700,000 | No. of visits made. No. of trainings | Early response to animal disease outbreaks | PMG |
| 3 | Animal disease control activities | 4,000,000 | 4,700,000 | 5,600,000 | 7,000,000 | 7,500,000 | No. of animals vaccinated | Reduced cases of animal diseases | PMG |

| S/n | Planned Activity | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Output indicators | Outcome indicators | Source of funds |
|------------------|--|------------|-----------|-----------|-----------|-----------|---|--|-----------------|
| 4 | Procure surgical equipment and restraint equipment | 3,500,000 | 5,000,000 | 0 | 0 | 0 | No. of equipment procured | Improved service delivery | PMG |
| 5 | Ensure compliancy to Veterinary laws | 3,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | No. of operations conducted | Improved compliancy | PMG |
| 6 | Promotion of animal farming by carrying out demonstrations | 5,000,000 | 5,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | No. of demonstration units | Increased production | PMG |
| 7 | Conduct refresher courses for staff | 0 | 4,000,000 | 5,000,000 | 6,000,000 | 0 | No. of staff trained | Improved service delivery | PMG |
| 8 | Construct slaughter slabs | 45,000,000 | 0 | 0 | 0 | 0 | No. of slaughter slabs constructed | Improved slaughter facilities | LGMSD |
| 9 | Supervision and monitoring | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | No. of planning meetings, No. of monitoring | Improved service delivery | PMG |
| Fisheries | | | | | | | | | |
| 1 | Conduct Monitoring, Control and Surveillance on the lake | 4,000,000 | 5,000,000 | 6,000,000 | 6,500,000 | 7,000,000 | No. of MCS carried out | Improved compliancy | PMG |
| 2 | Sensitization of fishers | 3,000,000 | 3,000,000 | 3,000,000 | 4,000,000 | 5,000,000 | No. of trainings & demos conducted | Improved fishing practices | PMG |
| 3 | Promotion of silver fish quality | 3,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | No. of fish racks constructed | Increased production of quality mukene | PMG |

| S/n | Planned Activity | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Output indicators | Outcome indicators | Source of funds |
|----------------------|---|------------|------------|------------|------------|------------|-----------------------------------|--------------------------------------|-----------------|
| 4 | Refresher courses for staff | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | No. of staff trained | Improved service delivery | PMG |
| 5 | Boat maintenance & insurance | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | No. of maintenances carried out | Increased coverage due to sound boat | PMG |
| Entomology | | | | | | | | | |
| 1 | Tsetse fly control activities | 8,000,000 | 10,000,000 | 11,000,000 | 11,500,000 | 12,000,000 | No. of traps deployed | Reduced cases of Trypanosomiasis | PMG |
| 2 | Apiculture promotion | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | No. of trainings . No. of demos | Increased honey production | PMG |
| 3 | Collection of Entomology data | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 1,000,000 | No. of reports made | Improved planning | PMG |
| 4 | Vermin control activities | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | No. of control interventions made | Reduced vermin | PMG |
| Commercial | | | | | | | | | |
| 1 | A market intelligence data bank established | 5,000,000 | 5,000,000 | 5,000,000 | 6,000,000 | 6,500,000 | No. of data scripts disseminated | Improved planning | PMG |
| 2 | To ensure compliancy to Financial regulations in SACCOS | 4,000,000 | 4,000,000 | 6,000,000 | 7,000,000 | 8,000,000 | No. of supervisory visits made | Improved SAACO performance | PMG |
| Co-ordination | | | | | | | | | |
| 1 | Construction of the animal/ plant clinic building | 16,000,000 | 16,000,000 | 16,000,000 | 5,000,000 | 3,000,000 | Block constructed | Improved facilities | PMG |

| S/n | Planned Activity | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | Output indicators | Outcome indicators | Source of funds |
|-----|--|------------|------------|-------------|------------|------------|--|-------------------------------------|-----------------|
| 2 | Construction of the a 5 stance latrine in Nakabango | 15,000,000 | 0 | 0 | 0 | 0 | 5 stance Pit latrine in place | Improved sanitation | PMG |
| 3 | Construction of a resource centre and administration block in Nakabango | | | | 30,000,000 | 30,000,000 | Administration block constructed | Improved facilities | PMG |
| 4 | Procurement of a double cabin pick-up | | | 120,000,000 | | | No. of vehicles procured | Increased coverage in the field | PMG |
| 5 | Procurement of motorcycles for field extension workers | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 | No. of motorcycles procured | Increased outreach to farmers | PMG |
| 6 | Preparation of progress reports & submission to MAAIF | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | No. of reports made | <i>improved planning</i> | PMG |
| 7 | Supervision & technical back stopping | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | No. of visits made. No of trainings | <i>improved service delivery</i> | PMG |
| 8 | Retooling of the Sector & departmental meetings | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | | Improved facilitation | PMG |
| 9 | Establishment of a permanent shelter and demos at the agricultural show ground | 15,000,000 | 15,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | No. of technologies exhibited | Increased adoptions | unfunded |
| 10 | Completion of fencing of Nakabango District farm | 86,133,876 | | | | | Fencing done | Reduced cases of farm produce theft | Unfunded |

Community Based Services

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|---------------------|--|-----------------------------------|-----------|-----------|-----------|-----------|-------------------------------|-------------------------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Coordination | | | | | | | | | |
| - | | | | | | | | | |
| - | Salary for Community Development Workers | 48,972 | 51,421 | 53,992 | 56,692 | 59,527 | 3 officers paid | Staff morale raised | Centre |
| 2 | PAF monitoring | 360 | 378 | 397 | 417 | 439 | 8 monitoring reports in place | | PAF |
| 3 | CAHP Community mobilization | 10,500 | 11,025 | 11,576 | 12,155 | 12,763 | No. of reports | Better standard of service delivery | Centre |
| 4 | CD-Non wage | 4,732 | 4,969 | 5,217 | 5,478 | 5,752 | 9 officers paid | Staff morale raised | Centre |
| 5 | LGMSD(CDD) Transfer to Lower Local Government | 124,000 | 130,200 | 136,710 | 143,545 | 150,722 | No. of groups accessing funds | Improved standard of living | Centre |
| 6 | CDD monitoring | 13,148 | 13,805 | 14,495 | 15,210 | 15,970 | Monitoring reports in place | | Centre |
| 7 | Coordinating, directing human and material resources/support supervision | 188 | 197 | 207 | 217 | 228 | | | Local Revenue |
| 8 | Water | 140 | 147 | 154 | 161 | 169 | Good working environment | | Local Revenue |
| 9 | Electricity | 413 | 434 | 456 | 479 | 527 | | | Local Revenue |
| 10 | Motor vehicle repair and servicing | 4,724 | 4,960 | 5,208 | 5,468 | 5,741 | Vouchers in place | | Local Revenue |
| 11 | Car batteries | 315 | 331 | 348 | 365 | 383 | 1 battery & 2 tires procured | | Local Revenue |

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|-------------------------------|---|--------------------------------|----------------|----------------|----------------|----------------|---|--------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| 12 | Car tyres | 525 | 551 | 578 | 607 | 637 | | | |
| 13 | Stationery, printing photocopying & binding | 419 | 440 | 462 | 485 | 509 | Stationery & services procured | | Local Revenue |
| 14 | Motorcycle repair | 420 | 441 | 463 | 486 | 510 | Motorcycle in place | | Local Revenue |
| Total (Coordination) | | 208,856 | 219,299 | 230,263 | 241,765 | 253,877 | | | |
| Probation & Youth | | | | | | | | | |
| 1 | Counselling & guidance | 64 | 67 | 70 | 73 | 77 | 500 cases handled | | Local Revenue |
| 3 | Home visits | 64 | 67 | 70 | 73 | 77 | Monitoring reports in place | | Local Revenue |
| 6 | Supervision of children's homes | 64 | 67 | 70 | 73 | 77 | reports in place | | Local Revenue |
| 7 | Facilitating the process of adoption and fostering of needy children/ babies. | 44 | 46 | 48 | 50 | 53 | Adoption orders of 50 children in place | | Local Revenue |
| 8 | Day of the African Child celebration | 42 | 44 | 46 | 48 | 57 | celebrations held | | Local Revenue |
| 9 | Mobilization and sensitization | 42 | 44 | 46 | 48 | 57 | Number of litres purchased. | | Local Revenue |
| | Sub Total | 320 | 335 | 350 | 365 | 398 | | | |
| District Youth Council | | | | | | | | | |
| 1 | Committee meetings | 628 | 659 | 692 | 727 | 763 | 2 Meetings held | | Centre |
| 2 | Council meeting | 945 | 992 | 1,042 | 1,094 | 1,149 | 2 meetings held | | Centre |
| 3 | Workshops | 700 | 735 | 772 | 811 | 852 | 30 youths trained | | Centre |

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|-------------------|---|--------------------------------|--------------|--------------|--------------|--------------|-------------------------------------|--------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| 4 | Project Consolidation | 2,120 | 2,226 | 2,337 | 2,453 | 2,576 | Goats and passion fruits in place | Centre | |
| 5 | Celebrations | 542 | 569 | 597 | 627 | 658 | 1 Celebration held | Centre | |
| 6 | Administration | 588 | 617 | 649 | 681 | 715 | Staff motivated | Centre | |
| 7 | Fuel | 230 | 241 | 253 | 265 | 278 | 74 Litres bought | Centre | |
| 8 | Monitoring & Evaluation | 210 | 221 | 232 | | 663 | reports in place | Centre | |
| 9 | Repair & maintenance of computer | 561 | | | | 561 | Timely reports | Centre | |
| | Sub Total | 6,524 | 6,260 | 6,574 | 6,658 | 8,215 | | Centre | |
| | Labour | | | | | | | | |
| 1 | Inspecting work places | 210 | 651 | 684 | 718 | 754 | 50 workplaces inspected | | |
| 2 | Investigating labour complaints | 105 | 110 | 116 | 122 | 128 | 300 complaints investigated | Local Revenue | |
| 3 | Settling labour complaints | 148 | 155 | 163 | 171 | 179 | 200 complaints settled | Local Revenue | |
| 4 | Investigating workers' compensation accidents | 106 | 111 | 117 | 123 | 129 | 300 accidents investigated | Local Revenue | |
| 5 | Settling workers' compensation cases | 42 | 44 | 46 | 48 | 50 | 200 cases settled | Local Revenue | |
| 6 | Investigating and settling industrial unrests | | | | | | 10 unrests investigated and settled | Local Revenue | |
| 7 | Placing job seekers into employment | | | | | | 50 placed | Local Revenue | |
| 8 | Purchase fuel, lubricants and oils for 1 motorcycle | 504 | 529 | 555 | 583 | 612 | Vouchers in place | Local Revenue | |
| 9 | Maintenance of 1 motorcycle | | | | | | 1 motorcycle maintained | Local Revenue | |

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|---|---|--------------------------------|--------------|--------------|--------------|--------------|---|--------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| 10 | Procurement and dissemination of labour laws and policies | | | | | | laws and policies procured & disseminated | | Local Revenue |
| | Sub Total | 1115 | 1,600 | 1,681 | 1,765 | 1,852 | | | |
| Gender & Community Development | | | | | | | | | |
| 1 | Gender Mainstreaming workshop | | | | | | 1 workshops held | | Local Revenue |
| 2 | Gender Forum | | | | | | 2 gender fora held | | Local Revenue |
| 3 | Computer servicing | | | | | | 1 computer serviced | | Local Revenue |
| 4 | Fuel | 400 | 420 | 441 | 463 | 486 | number of litres purchased. | | Local Revenue |
| 5 | Dissemination of laws and policies | | | | | | Various laws and policies disseminated | | Local Revenue |
| | Sub Total | 400 | 420 | 441 | 463 | 486 | | | PMA |
| District Women Council | | | | | | | | | |
| 1 | National women's day celebrations | 1,050 | 1,103 | 1158 | 1216 | 1277 | All women | | Centre |
| 2 | Council meetings | 664 | 697 | 732 | 769 | 807 | 10 members attended | | Centre |
| 3 | Monitoring and Evaluation of activities | 280 | 294 | 309 | 324 | 340 | 4 reports in place | | Centre |
| 4 | Stationery | 500 | 525 | 551 | 579 | 608 | 10 reams | | Centre |
| 5 | Fuel | 1,420 | 1,491 | 1,566 | 1,644 | 1,726 | Vouchers in place | | Centre |
| 6 | Council Projects | 3,234 | 3,395 | 3,565 | 3,743 | 3,930 | 1 Project Established | | Centre |
| | Sub Total | 7,148 | 7,505 | 7,881 | 8,275 | 8,688 | | | Centre |
| Disability Council | | | | | | | | | |

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|-------------------|--|--------------------------------|--------------|--------------|--------------|--------------|---|--------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| | Disability Council Meetings | 820 | 861 | 904 | 949 | 996 | 2 meetings held | | Centre |
| 1 | International Day of disabled | 525 | 551 | 579 | 608 | 638 | International day cerebrated | | Centre |
| 2 | Inauguration of sub-county disability councils | 1,620 | 1,701 | 1,786 | 1,875 | 1,969 | Disability councils inaugurated | | Centre |
| 3 | Computer repairs | 105 | 110 | 116 | 122 | 128 | 1 computer repaired & timely reports submitted. | | Centre |
| 4 | Stationery | 105 | 110 | 116 | 122 | 128 | stationery purchased | | Centre |
| 5 | International white cane Day. | 105 | 110 | 116 | 122 | 128 | International white cane day cerebrated | | Centre |
| 6 | Monitoring PWDs projects | 420 | 441 | 463 | 486 | 510 | number of projects monitored | | Centre |
| | SUB TOTAL | 3,700 | 3,884 | 4,080 | 4,284 | 4,497 | | | PMA |
| | Elderly | | | | | | | | |
| | Fuel for monitoring elderly and disability activities. | 376 | 394 | 414 | 435 | 457 | Number of activities monitored | | Local Revenue |
| | SUBTOTAL | 376 | 394 | 414 | 435 | 457 | | | Local Revenue |
| | Comprehensive Eye Sight | | | | | | | | |
| 1 | Training of the Blind in Orientation and mobility skills | 1,995 | 2,093 | 2,197 | 2,307 | 2,422 | Number of Blinds trained | | SSI |
| 2 | monitoring and supervision | 880 | 924 | 970 | 1019 | 1069 | projects monitored. | | SSI |
| 3 | Motorcycle maintenance and servicing | 208 | 218 | 228 | 239 | 251 | 1 motorcycle maintained and serviced. | | SSI |
| 4 | Fuel | 420 | 441 | 463 | 486 | 510 | Number of litres purchased. | | SSI |

| Sector/Sub-Sector | Objective/Activity | Planned Expenditure (Ushs'000) | | | | | Output Indicator | Outcome Indicators | Funding Source |
|----------------------------------|---|--------------------------------|---------------|---------------|---------------|---------------|--|--------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| | Projects for the blind persons | 1,207 | 1,267 | 1,330 | 1,397 | 1,467 | | | SSI |
| 5 | Purchase of assistive devices. | 525 | 551 | 578 | 607 | 637 | Number of assistive devices purchased. | | SSI |
| | Subtotal | 5,235 | 5,494 | 5,766 | 6,055 | 6,356 | | | |
| Functional Adult Literacy | | | | | | | | | |
| 1 | Conducting Instructors For a | 7,476 | 7,849 | 8,382 | 8,801 | 9,241 | 11 Fora conducted | | Centre |
| 2 | Conducting proficiency examinations | 2,554 | 2681 | 2815 | 2956 | 3104 | 6647 Learners sit the exams | | Centre |
| 3 | Holding stakeholders review meetings | 1,680 | | | | | 4 meetings held | | Centre |
| 4 | Monitoring and evaluation | 4,744 | 1764 | 1852 | 1945 | 2042 | 670 Classes monitored. | | Centre |
| 5 | Fuel | 212 | 222 | 233 | 245 | 257 | Vehicle running. | | Centre |
| 6 | Vehicle maintenance | 212 | 222 | 233 | 245 | 257 | Vehicle in good condition | | Centre |
| 7 | Commemorating the of International Literacy day | 420 | 441 | 463 | 486 | 510 | 5 Members attend. | | Centre |
| 8 | Procurement of instructional materials | 1,155 | 1212 | 1272 | 1336 | 1403 | 50 Blackboards & 20 Boxes of chalk. | | Centre |
| 9 | Purchase of digital camera | 788 | 827 | 868 | 911 | 957 | Digital Camera purchased. | | Centre |
| 10 | Purchase of blackboards and chalk | 1,175 | 1233 | 1294 | 1359 | 1427 | blackboards and chalk purchased | | Centre |
| 11 | Instructors' exchange visits | 420 | 441 | 463 | 486 | 510 | 1visit done. | | Centre |
| | Sub-Total | 20,836 | 21,873 | 23,105 | 24,262 | 25,475 | | | |
| | Total (CBS) | 253,795 | 267,064 | 280,555 | 306,886 | 310,301 | | | |

CDD PROGRAM

| SECTOR/SUB-SECTOR | OBJECTIVE/ACTIVITY | PLANNED EXPENDITURE (Ushs'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATORS | FUNDING SOURCE |
|---------------------|--|--------------------------------|----------------|----------------|----------------|----------------|-----------------------------|----------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Coordination | | | | | | | | | |
| - | Transfer to Busede S/C to support CDD groups | 15,180 | 16,698 | 18,216 | 19,734 | 21,252 | Accountability report | Projects implemented | LGMSD |
| 2 | Transfer to Kakira T/C to support CDD groups | 13,436 | 14,779 | 16,123 | 17,467 | 18,810 | Accountability report | | LGMSD |
| 3 | Transfer to Mafubira S/C to support CDD groups | 21,165 | 23,281 | 25,398 | 27,514 | 29,631 | Accountability report | Projects implemented | LGMSD |
| 4 | Transfer to Budondo S/C to support CDD groups | 21,957 | 24,153 | 26,349 | 28,545 | 30,740 | Accountability report | Projects implemented | LGMSD |
| 5 | Transfer to Butagaya S/C to support CDD groups | 24,137 | 26,551 | 28,965 | 31,378 | 33,792 | Accountability report | Projects implemented | LGMSD |
| 6 | Transfer to Buwenge S/C to support CDD groups | 20,055 | 22,060 | 24,066 | 26,071 | 28,077 | Accountability report | | LGMSD |
| 8 | Transfer to Buwenge T/C to support CDD groups | 12,762 | 14,038 | 15,314 | 16,591 | 17,867 | Accountability report | | LGMSD |
| 9 | Transfer to Buyengo S/C to support CDD groups | 13,396 | 14,736 | 16,075 | 17,415 | 18,755 | Accountability report | Projects implemented | LGMSD |
| 10 | Transfer to Bugembe T/C to support CDD groups | 16,250 | 17,875 | 19,500 | 21,125 | 22,750 | Accountability report | | LGMSD |
| 11 | Verification, monitoring and supervision of CDD groups | 7,916 | 8,708 | 9,500 | 10,291 | 11,083 | Monitoring reports in place | | LGMSD |
| | Total | 166,254 | 182,879 | 199,506 | 216,131 | 232,757 | | | |

5 PLANNING UNIT SECTOR

| 8.0 PLANNING UNIT | | | | | | | | | |
|-------------------|--|-------------|-------------|-------------|-------------|-------------|----------------|----------------------------------|---------------------------|
| SN | QUANTIFIED ACTIVITY | TIME FRAME | | | | | FUNDING SOURCE | OUTPUT INDICATOR | OUTCOME INDICATOR |
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| 1 | Payment for staff salaries | 41,894,478 | 46,083,926 | 50,692,318 | 55,761,550 | 61,337,705 | Centre funds | No of LLGs monitored | Service delivery improved |
| 2 | Offering technical support to sub counties in updating investment plans-mentoring and monitoring-Fuel and allowances | 5,656,204 | 6,221,824 | 6,844,007 | 7,528,408 | 8,281,248 | PAF | No of LGs assessed | Performance improved |
| 3 | To review and update the District 5year integrated development plan | 5,000,000 | 5,500,000 | 6,050,000 | 6,655,000 | 7,320,500 | Centre funds | No of plans updated | Performance improved |
| 4 | Facilitation to BFP preparation | 2,000,000 | 2,200,000 | 2,420,000 | 2,662,000 | 2,928,200 | Centre funds | No of BFP prepared | Timely release of funds |
| 5 | Organization of Budget Conference(Residential for Councillors 4 days) | 30,000,000 | 33,000,000 | 36,300,000 | 39,930,000 | 43,923,000 | LR | Budget Conference held | |
| 5 | Management of planning Unit fuel | 4,320,000 | 4,752,000 | 5,227,200 | 5,749,920 | 6,324,912 | Centre funds | No of staff motivated | |
| 6 | Motor vehicle and motor cycle repair and maintenance | 6,300,000 | 6,930,000 | 7,623,000 | 8,385,300 | 9,223,830 | CF and LR | | |
| 8 | LGMSD transfers to LLGs | 317,032,716 | 348,735,988 | 383,609,586 | 421,970,545 | 464,167,599 | LGMSD | No of LLGs that receive funds | Improved service delivery |
| 9 | To prepare for the National Assessment for the minimum conditions and performance measures. | 4,812,499 | 5,293,749 | 5,823,124 | 6,405,436 | 7,045,980 | LGMSD | No of National Assessment Report | Availability of funds |
| 10 | Internal Assessment for the minimum conditions and performance measures - fuel and | 4,812,500 | 5,293,750 | 5,823,125 | 6,405,438 | 7,045,981 | LGMSD | No of report in place | Availability of funds |

| 8.0 PLANNING UNIT | | TIME FRAME | | | | | | | |
|--------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|-------------------------|---------------------------|
| SN | QUANTIFIED ACTIVITY | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | FUNDING SOURCE | OUTPUT INDICATOR | OUTCOME INDICATOR |
| | allowance | | | | | | | | |
| 11 | LGMSD Investment service costs | 9,625,000 | 10,587,500 | 11,646,250 | 12,810,875 | 14,091,963 | LGMSD | | |
| 12 | Stationery | 5,154,000 | 5,669,400 | 6,236,340 | 6,859,974 | 7,545,971 | LR | | |
| 13 | Welfare and Entertainment | 1,000,000 | 1,100,000 | 1,210,000 | 1,331,000 | 1,464,100 | LR | No of staff motivated | Service delivery improved |
| 14 | Training, workshops seminars | 7,066,000 | 7,772,600 | 8,549,860 | 9,404,846 | 10,345,331 | Centre Funds, LR | No of staff motivated | Service delivery improved |
| 15 | Telecommunication, internet connection etc. | 1,580,000 | 1,738,000 | 1,911,800 | 2,102,980 | 2,313,278 | Centre Funds, LR | | |
| | TOTAL | 446,253,397 | 490,878,737 | 539,966,610 | 593,963,271 | 653,359,599 | | | |

Internal Audit

| ACTIVITY | TARGET | | | | | LOCATION | PLANNED EXPENDITURE | | | | | SOURCE OF FUNDS |
|---|--------|----|----|----|----|----------------------------|---------------------|------------|------------|------------|------------|-----------------|
| | Y1 | Y2 | Y3 | Y4 | Y5 | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Un conditional grant - wages | 4 | 4 | 4 | 4 | 4 | District | 31,788,750 | 33,378,188 | 35,047,097 | 36,799,452 | 38,639,424 | CF |
| Audit inspections (including value for money audits) at the following auditable points: - | | | | | | | | | | | | |
| Audit of LLGs | 9 | 9 | 9 | 9 | 9 | LLGs | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,519 | |
| Audit of Primary Schools | 87 | 87 | 87 | 87 | 87 | Primary Schools | 1,389,000 | 1,458,450 | 1,531,373 | 1,607,941 | 1,688,338 | |
| Audit of Medical Training School | 1 | 1 | 1 | 1 | 1 | Medical Training Institute | 200,000 | 210,000 | 220,500 | 231,525 | 243,101 | |
| Audit of Health Centres | 49 | 49 | 49 | 49 | 49 | Health Centres | 2,600,000 | 2,730,000 | 2,866,500 | 3,009,825 | 3,160,316 | |
| Audit of District departments. | | | | | | | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 | |
| Monitoring of District projects | | | | | | | 1,520,000 | 1,596,000 | 1,675,800 | 1,759,590 | 1,847,570 | |
| Production and issuing of quarterly audit reports To District and Lower Councils & NAADS Secretariat | | | | | | | 1,800,000 | 1,890,000 | 1,984,500 | 2,083,725 | 2,187,911 | |
| Special audit investigations as and when requested or when considered necessary. | | | | | | | 320,000 | 336,000 | 352,800 | 370,440 | 388,962 | |
| Paying general administrative expenses e.g. staff allowances, vehicle/motor cycle maintenance costs, staff welfare, telephone, furniture etc. | | | | | | | 23,329,200 | 24,495,660 | 25,720,443 | 27,006,465 | 28,356,788 | |
| Purchase of vehicle for the sector | | | | | | | - | 75,000,000 | - | - | - | |

Administration Sector

| | ACTIVITY | TARGET | | | | | LOCATION | | | | | | |
|-----|--|--------|-----|-----|-----|-----|--------------|----------------|----------------|----------------|----------------|----------------|---------------|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | | | |
| 1.1 | CAO,s OFFICE | | | | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| | | | | | | | | (‘000) | (‘000) | (‘000) | (‘000) | (‘000) | |
| 2 | Payment of CAO's & DCAO's Salary | 2 | 2 | 2 | 2 | 2 | District | 8,559 | 8,559 | 8,559 | 8,559 | 34,235 | Unconditional |
| 3 | Payment of Staff Salary Arrears | - | - | - | - | - | District | 750 | 750 | 750 | 750 | 3,000 | Unconditional |
| 4 | Painting and furnishing of committee room | | | | | | | | | | | | |
| 5 | Renovation of Security Unit | | | | | | | | | | | | |
| 6 | Incapacity, Funeral costs & Death benefits | - | - | - | - | - | District | 1,313 | 1,313 | 1,313 | 1,313 | 5,250 | Local Revenue |
| 7 | Submission of pensioners' files to ministry and follow up | 1 | 1 | 1 | 1 | 1 | MoPS | 125 | 125 | 125 | 125 | 500 | Local Revenue |
| 8 | Subscription Fees for ULGA | 1 | 1 | 1 | 1 | 1 | ULGA | 650 | 650 | 650 | 650 | 2,600 | Unconditional |
| 9 | Advertising and public relations | - | - | - | - | - | District | 500 | 500 | 500 | 500 | 2,000 | Local Revenue |
| 10 | Fumigation of buildings & maintenance of equipment | 6 | 6 | 6 | 6 | 6 | District | 450 | 450 | 450 | 450 | 1,800 | Local Revenue |
| 11 | Purchase of News Papers to CAO's office (2 per day) | 108 | 108 | 108 | 108 | 108 | CAO's office | 200 | 200 | 200 | 200 | 800 | Local Revenue |
| 12 | Daily office management, Welfare and Entertainment – Staff Tea | - | -- | - | - | - | District | 762 | 762 | 762 | 762 | 3,048 | LR |
| 13 | District Contribution to National functions | 1 | 1 | 1 | 1 | 1 | District | 200 | 200 | 200 | 200 | 800 | LR |

| | ACTIVITY | TARGET | | | | | LOCATION | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
|----|---|--------|----|----|----|----|----------|---------|---------|---------|---------|---------|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | | | |
| 14 | Printing, Stationery, Photo copying and Binding | 1 | 1 | 1 | 1 | 1 | District | 1,075 | 1,075 | 1,075 | 1,075 | 4,300 | LR |
| 15 | Payment for Telephone services | - | - | - | - | - | District | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | LR |
| 16 | Payment for Electricity Bills | - | - | - | - | - | District | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | LR |
| 17 | Payment for water bills | - | - | - | - | - | District | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 | LR |
| 18 | Consultancy fees – Legal | - | - | - | - | - | District | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 | LR |
| 19 | Purchase of fuel – General | - | - | - | - | - | District | 4,180 | 4,180 | 4,180 | 4,180 | 16,720 | LR |
| 20 | PAF Monitoring | - | - | - | - | - | District | 230 | 230 | 230 | 230 | 920 | LR |
| 21 | Transfer to auditor General | 1 | 1 | 1 | 1 | 1 | District | 9,018 | 9,018 | 9,018 | 9,018 | 36,072 | LR |
| 22 | Transfer of conditional grants to LLGs | 9 | 9 | 9 | 9 | 9 | District | 12,500 | 12,500 | 12,500 | 12,500 | 50,000 | LR |
| 23 | Transfer of unconditional grants to LLGs | 9 | 9 | 9 | 9 | 9 | District | 106,253 | 106,253 | 106,253 | 106,253 | 425,012 | LR |
| 24 | Maintenance, Repair and Servicing of Vehicles | 1 | 1 | 1 | 1 | - | District | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 | LR |
| 25 | Fines and Penalties | - | - | - | - | - | District | 250 | 250 | 250 | 250 | 1000 | LR |
| 26 | Other capital grants | - | - | - | - | - | District | 134,290 | 134,290 | 134,290 | 134,290 | 537,160 | LR |
| 27 | Purchase of assorted furniture – Retooling | - | - | - | - | - | District | 250 | 250 | 250 | 250 | 1,000 | LR |
| 28 | Purchase of a New Lap Top and Desk top for the Secretary of CAOs office | | | | | | | | | | | | |
| 29 | Purchase of Carpet for CAOs office | | | | | | | | | | | | |

| | ACTIVITY | TARGET | | | | | LOCATION | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
|------------|--|--------|----|----|----|----|----------|---------|---------|---------|---------|---------|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | | | |
| 30 | To cover potholes around the Car Park | | | | | | | | | | | | |
| 31 | To purchase 3 Flags for the District | | | | | | | | | | | | |
| 32 | Creation of District Canteen | | | | | | | | | | | | |
| 33 | Hire of Security guards for the District | | | | | | | | | | | | |
| 34 | Refurbishment of the Archives. | | | | | | | | | | | | |
| 1.2 | HUMAN RESOURCE MANAGEMENT | | | | | | | | | | | | |
| 1 | Staff training (capacity building for Staff and Councillors) | 45 | 45 | 45 | 45 | 45 | District | 68,500 | 68,500 | 68,500 | 68,500 | 68,500 | LR |
| 2 | Welfare and Entertainment (Staff tea) | 90 | 90 | 90 | 90 | 90 | District | 175 | 175 | 175 | 175 | 700 | LR |
| 3 | Facilitation for submitting PCRs, Exception reports, Consultations with MoPS, MoLG Departments and LLGs | | | | | | | 500 | 500 | 500 | 500 | 2000 | LR |
| 4 | Payment for Telephone services | 1 | 1 | 1 | 1 | 1 | District | 100 | 100 | 100 | 100 | 400 | LR |
| 5 | Purchase of Stationary, Printing, Photocopying, Pay-change reports, Pensioners' identity cards, staff identity cards and performance appraisal | 1 | 1 | 1 | 1 | 1 | District | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | LR |
| 6 | Purchase of news papers | 1 | 1 | 1 | 1 | 1 | District | 200 | 200 | 200 | 200 | 200 | LR |
| 7 | Fuel | | | | | | | 300 | 300 | 300 | | 300 | LR |

| | ACTIVITY | TARGET | | | | | LOCATION | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
|------------|---|----------|----|----|----|----|----------|---------|---------|---------|---------|---------|----------|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | | | |
| 8 | Purchase of assorted furniture – Retooling | 1 | 1 | 1 | 1 | 1 | District | - | 3,000 | 1,000 | | - | |
| 9 | Renovation of Human Resource office | 3 | 3 | 3 | 3 | 3 | District | 20,000 | 0 | 0 | 0 | 0 | District |
| 10 | Purchase of filing cabinets | 2 @ o | 0 | 0 | 0 | 0 | District | 0 | 10,000 | 0 | 0 | 0 | District |
| 11 | IPPS recurrent costs and pay roll printing | | | | | | District | 43,000 | 43,000 | 43,000 | 43,000 | 43,000 | Centre |
| 12 | Purchase of office carpet | | | | | | | | | | | | |
| 1.3 | PROCUREMENT AND DISPOSAL | | | | | | | | | | | | |
| 1 | Payment of sitting allowances to contract committee members | 7 | 7 | 7 | 7 | 7 | District | 1,560 | 1,560 | 1,560 | 1,560 | 1,560 | LR |
| 2 | Staff facilitation allowances | 3 | 3 | 3 | 3 | 3 | District | 1,610 | 1,610 | 1,610 | 1,610 | 1,610 | LR |
| 3 | Facilitation of evaluation committees in evaluation processes | 9 | 9 | 9 | 9 | 9 | District | 1,000 | 1,000 | 500 | 500 | 500 | LR |
| 4 | Fuel to facilitation to monitor PDU activities | 1 | 1 | 1 | 1 | 1 | District | 1,450 | 1,450 | 1,450 | 1,450 | 1,450 | LR |
| 5 | Procurement of reams of paper, pens, cartridges, envelopes, files (stationary) etc. | - | - | - | - | - | Office | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | LR |
| 6 | Procurement of office equipment, shelves and filing cabins | - | - | - | - | - | Office | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | LR |
| 7 | Procurement of one set of computer for the office | 1 | 0 | 0 | 0 | 0 | Office | 2,600 | 0 | 0 | 0 | 0 | LR |
| 8 | Office furniture 3office chairs and 2 tables | 5 | 0 | 0 | 0 | 0 | District | 1,300 | 0 | 0 | 0 | 0 | LR |

| | ACTIVITY | TARGET | | | | | LOCATION | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
|---|---|--------|----|----|----|----|----------|---------|---------|---------|---------|---------|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | | | |
| 9 | Welfare and entertainment costs | - | - | - | - | - | District | 500 | 500 | 500 | 500 | 0 | LR |
| 10 | Procurement of a Telephone set | 1 | 1 | 1 | 1 | 1 | Office | 600 | 200 | 200 | 200 | 0 | LR |
| 11 | News papers | - | - | - | - | - | Office | 180 | 180 | 180 | 180 | 0 | LR |
| 12 | Advertisements | - | - | - | - | - | Office | 4,200 | 2,000 | 0 | 0 | 0 | LR |
| 1.4 INFORMATION AND PUBLIC RELATIONS | | | | | | | | | | | | | |
| 1 | Purchase of one Computer with a UPS | 1 | 0 | 0 | 0 | 0 | Office | 2,500 | 0 | 0 | 0 | 0 | LR |
| 2 | Purchase of One Video camera | 1 | 0 | 0 | 0 | 0 | Office | 3,000 | 0 | 0 | 0 | 0 | LR |
| 3 | Purchase of one recorder | 0 | 1 | 0 | 0 | 0 | Office | 0 | 1,000 | 0 | 0 | 0 | LR |
| 4 | Purchase of filling cabinets | | | | | | Office | 800 | 0 | 0 | 0 | 0 | LR |
| 5 | Purchase of office furniture | | | | | | Office | 0 | 1,000 | 0 | 0 | 0 | LR |
| 6 | Installation of modern Internet and airtime | | | | | | Office | 2,000 | 2,000 | 0 | 0 | 0 | LR |

Education

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|--------------------------------|--------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| 1 | SFG Construction of teachers' houses with 4 stance VIP latrines in schools. 2015/16 - Nawamboga, Bususwa, Nakanyonyi 2016/17 - Iziru, Ndiwansi, St.Kaloli Bulama 2017/18 - Bubugo, Buwala, Wansimaba, 2018/19 - Mpumwire, Kibibi, Nakagyo 2019/20 - Bulugo Busige & Kigalagala. | 3 | 3 | 3 | 3 | 3 | 244,632 | 256,863 | 269,706 | 283,191 | 297,350 | 15 Teachers houses constructed | Pass rate improved | SFG |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|------------------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Construction of 5 stance VIP latrines in schools. 2015/16 - Musima, Buwagi, Nakanyonyi, Bulugo, Buyala, Kakuba, Nabirama, Kagoma, St. Kaloli Bulama, Ndiwansi, Kiwagama, Bituli, Imam Hassan, Namalere, St. Paul Buyala, Lukolo C/U. 2016/17 - St. Mitia Mulumba, Nkondo, Kagoma Hill, Buwenge SDA, Namaganga, Mutai, Idoome, Mawoito Salvation, Bugembe, Wairaka, Buyala, Buwagi, Lubani/ Kiiko & 2017/18 - Kigalagala, Isiri, Mwiri, Kakira | 17 | 17 | 17 | 17 | 17 | 287,657 | 302,039 | 317,140 | 332,997 | 349,646 | 106 VIP latrines constructed | | SFG |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|-------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | St. Stephen, Kagogwa, Nkondo, Buwenge T/s, Namulesa Muslim, Busige, Kasozi, Nyenga, Bituli, Kibibi, Buyengo & Kaitandovu. 2018/19 - Nakagyo, Kakira St. Theresa, Butangala, Mutai, Kimasa, Kakuba, Lwanda, Nakabango, MM Wanyange, Lukolo Muslim, Kiwagama, Buyala, Kyomya, Butagaya & Busiya I Parents. 2019/20 - Busoona, Lumuli, Iwololo, Namagera, Buwagi, Bufenula, Kyomya, Nawagoma, | | | | | | | | | | | | | |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|--------------------|---------------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Kyabirwa, Kamiigo, Busegula, Nsozibiri, Nabirama & Namasiga P/S. | | | | | | | | | | | | | |
| | Purchase of 3 sitter desks for schools. 2015/16 - Nakanyonyi, Kalebera 2016/17 - Buwenge T/s, Nanfugaki, 2017/18 - Namaganga, | 96 | 96 | 96 | 96 | 96 | 13,460 | 14,133 | 14,839 | 15,580 | 16,359 | 480 desks procured | Reduced pupil/ desk ratio | SFG |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|-----------------------------------|---|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| 2 | Kagoma, 2018/19 - St. Matia Mulumba, Nsozibbiri, 2019/20 - St. Mary's Nsuube & Busoona P/S. LGMSD Installation of 2 lightening arrestors in each school. 2015/16 -Kabembe, Kiwagama, Bituli, Buwenda, Budondo, Buyala, wakitaka, Musima, Nabirama, Kasozi, St. Mary's Nsuube, Busiya I, Nsozibbiri & Wairaka. 2016/17 - Kyomya, Kyabirwa, Bufenula, Imam Hassan, Namagera, Buwala, Ndiwansi. St. Kalli Bulama, Katandhovu, Nawamboga, | 15 | 15 | 15 | 15 | 15 | 60,000 | 63,000 | 66,150 | 69,457 | 72,929 | 75 lightening arrestors installed | Reduced number of thurnder stom case victims in schools | LGMSD |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|--|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|-------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Buwenge T/s, Mutai, Kagoma Hill, Kiiko & Namasiga. 2017/18 - Busige, Kakuba, Kigalagala, Nalinaibi, Buweera, Isiri, Mawoito Cu, St. Matia Mulumba, Muwangi, Busegula, kamiigo, Iziru, Lumuli, Busoona & LUbani 2018/19 -. Lukolo Muslim, Lukolo Cu, Buwagi, Bulugo, Bubugo, Nakagyo, Buwenge SDA, Nkondo, Idoome, Butagala, Kagoma, Mawoito Salv, Kagogwa, Kakira St. Stephen. 2019/20 - Nanfugaki, Bugembe, St. Andrews | | | | | | | | | | | | | |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE | |
|----|--|---------|---------|---------|---------|---------|--------------------------------|-----------|-----------|-----------|-----------|--|---|----------------|--|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | |
| | Nakabango, namulesa Muslim, Lwanda, Kalungami, MM Wanyange, Kimasa & Butiki P/S. | | | | | | | | | | | | | | |
| | (ii) Conditional transfers to Secondary schools USE, UPPET, UPOLET. No of schools - 24, Total enrolment 2,138, Amount per student @ year - 41,000. | 24 | 24 | 24 | 24 | 24 | 1,554,367 | 1,632,085 | 1,713,690 | 1,799,374 | 1,889,343 | Increased enrolment in USE schools | Increased literacy rate in the district | CENTRE FUNDS | |
| | (iii) Conditional transfers to Health Training Institutions. - Jinja School of Nursing and Midwifery. - Medical laboratory. | 2 | 2 | 2 | 2 | 2 | 1,104,866 | 1,160,110 | 1,218,115 | 1,279,021 | 1,342,972 | Increased number of trained health personnel in the district | Improved health status | CENTRE FUNDS | |
| | (iv) Conditional Non-wage transfers to Primary Teachers College. - Jinja Teachers' College, | 1 | 1 | 1 | 1 | 1 | 166,893 | 175,237 | 183,999 | 193,199 | 202,859 | Increased No. of teachers enrolment | Increased literacy rate in the district | CENTRE FUNDS | |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE | |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|---|---|----------------|--|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | |
| | Wanyange. | | | | | | | | | | | | | | |
| | (v) Conditional transfers for Non-wage to community Polytechnics. - Kakira Community Poly Technic - Wairaka. | 1 | 1 | 1 | 1 | 1 | 220,717 | 231,753 | 243,340 | 255,507 | 268,283 | Increased enrolment in polytechnic institutions | Reduced unemployment rate in the district | CENTRE FUNDS | |
| 5 | SCHOOL INSPECTION Conditional transfer for school inspection. 4 Tertiary institutions (Government). 7 Tertiary Institutions (Private) 12 Secondary schools (Gov't) 56 Secondary schools (Private) 87 Primary schools (Gov't) 200 Primary schools (Private) 100 ECD centres 466 Institutions. | 466 | 466 | 466 | 466 | 466 | 41,554 | 43,632 | 45,814 | 48,104 | 50,510 | | Improvement in performance | CENTRE FUNDS | |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|---|---------|---------|---------|---------|---------|--------------------------------|---------|---------|---------|---------|--|-----------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| 6 | PAF Conditional transfers for PAF Monitoring. | | | | | | 2,999 | 3,149 | 3,306 | 3,472 | 3,645 | | | CENTRE FUNDS |
| 8 | Games, Sports, Music, dance & Drama. Workshops, training, competitions and festivals. | | | | | | 5,250 | 5,512 | 5,788 | 6,077 | 6,381 | | | CENTRE FUNDS |
| 9 | Fuel for organisation and monitoring of co-curricular activities. | | | | | | 4,384 | 4,603 | 4,833 | 5,075 | 5,328 | | | Local revenue |
| 10 | PLE Fuel for organisation, Distribution and monitoring of UPE 119 UNEB Examination centres. | | | | | | 5,000 | 5,250 | 5,512 | 5,788 | 6,077 | Reduced cases of multiplicities in Exams | Good results / grades | Local revenue |
| 11 | Motor vehicle maintenance, repairs, car batteries, tyres and servicing. | | | | | | 19,320 | 20,286 | 21,300 | 22,365 | 23,483 | | | Local revenue |
| 12 | Fuel for DEO | | | | | | 11,113 | 11,668 | 12,252 | 12,864 | 13,508 | | | Local revenue |
| 13 | Special needs compound clearing. | | | | | | 100 | 105 | 110 | 115 | 121 | | | |

| Sr | ACTIVITY | TARGET | | | | | PLANNED EXPENDITURE (UGX '000) | | | | | OUT PUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|----|--|---------|---------|---------|---------|---------|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Fuel for identification, placement, sensitisation and monitoring of SNE children and facilities. | | | | | | 1,050 | 1,102 | 1,157 | 1,215 | 1,276 | | | Local revenue |
| 14 | Advertising, media, meetings and communication. | | | | | | 2,999 | 3,149 | 3,306 | 3,472 | 3,645 | | | Local revenue |
| | TOTAL | | | | | | 18,896,973 | 19,900,889 | 19,895,931 | 21,940,728 | 23,037,760 | | | |

Health Sector

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|--|--|-----------|----|----|----|----|-----------|----|----|----|----|-----------|----|----|----|----|-----------|----|----|----|----|---------------------|----------------|-------------------------|----------|------|
| | | 2015/16 - | | | | | 2016/17 - | | | | | 2017/18 - | | | | | 2018/19 - | | | | | | 2019/20 - | | | |
| Sector: Jinja District Health | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective 1: A health care delivery system that is effective, equitable and responsive | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | Ush'000 | | |
| Output 1:District Health Management Team meetings held | meeting conducted, writing of minutes, following on action agreed | | | | | | | | | | | | | | | | | | | | | | | DHO | PHC | 2400 |
| Output 2:Quarterly surveillance review meeting | procurement of stationery, conducting meeting | | | | | | | | | | | | | | | | | | | | | | | DHO | PHC | 1800 |
| Output 3:HIV stakeholders quarterly meeting held | invitation of stakeholders, conducting meeting | | | | | | | | | | | | | | | | | | | | | | | DHT,HSD Surveillance FP | PHC, WHO | 1478 |
| Output 4:DAC quarterly planning meeting held | invitation of stakeholders, conducting meeting | | | | | | | | | | | | | | | | | | | | | | | DHT,HIV Ips,UAC | PHC,Ips | 2640 |
| Output 5:Action plans to guide quality service delivery developed | writing of the agreed action points, printing of reports and plans, dissemination of the plans | | | | | | | | | | | | | | | | | | | | | | | DHT,DAC,HI V Is | PHC,Ips | 2641 |
| | | | | | | | | | | | | | | | | | | | | | | | | DHT, | PHC | 1000 |
| Objective 2:HIV/AIDS Care and Treatment | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Output 1:IEC materials distributed | Picking IEC materials from MOH, Distribution to health facilities | | | | | | | | | | | | | | | | | | | | | | | Senior Health Educator | PHC | 200 |
| Output 2:world AIDS day commemoration | Mobilisation of partners, community mobilisation, resource | | | | | | | | | | | | | | | | | | | | | | | HIV_FP | TASO | 3000 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | |
|---|---|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|----------------------------|-----------------|-------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | |
| | mobilisation | | | | | | | | | | | | | | | | | | | |
| Output 3:Communities sensitised on HIV prevention & treatment | Monitoring of health facilities and health educators | | | | | | | | | | | | | | | | | Health facility in charges | TASO | 5000 |
| Output 4:HIV Counselling and Testing | Monitoring service delivery at health facilities ,ordering of testing kits and supplies | | | | | | | | | | | | | | | | | Health facility in charges | TASO | 10000 |
| Output 5:HIV patients initiated on ART | Support supervision, ordering of drugs, training of staff | | | | | | | | | | | | | | | | | Health facility in charges | TASO | 2000 |
| Output 6:HIV pregnant women started on option B | Support supervision, ordering of drugs, training of staff | | | | | | | | | | | | | | | | | Health facility in charges | TASO | 4000 |
| Objective 3: Quality Improvement initiatives aimed at delivery of health services that meets the client expectations | | | | | | | | | | | | | | | | | | | | |
| Output 1:Quality improvement mentorships done | Mentorship visit to the facility to support the health facility staff | | | | | | | | | | | | | | | | | District QI- FP | TASO | 3000 |
| Output 2:Trained health workers in QI | Training health workers in QI, procurement of QI journals | | | | | | | | | | | | | | | | | District QI- FP | TASO | 6000 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | | |
|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|------------------------|-------------------|-----------------------|-----------------|------|-------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | | |
| Output 3:QI Journals produced | ordering and photocopying of the tools | | | | | | | | | | | | | | | | | | | District QI- FP | TASO | 2000 |
| Objective 4:Malaria care and prevention | | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Patients with malaria treated | coordination of ordering of the drugs and laboratory supplies | | | | | | | | | | | | | | | | | | | DHO | PHC | 5670 |
| Output 2:pregnant women receiving IPT | ordering of medicines, support supervision, training of staff | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 4000 |
| Output 3:ITN distributed to pregnant women and children below 5years | Requisition of the ITN, distribution of the nets to the health facilities, community sensitisation | | | | | | | | | | | | | | | | | | | ADHO_MCH | PACE | 10000 |
| Objective 5:Immunisation of children against 9 immunisable diseases | | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Children received DPT3HIB,Heb | ordering for vaccines and gas, health facilities offer static and outreaches for immunisation. requisition for data collection tools | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | | |
|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|----------|-----------------|-------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | | |
| Output 2: Children fully immunised | ordering for vaccines and gas, health facilities offer static and outreaches for immunisation. requisition for data collection tools | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | |
| objective 6:Enviromental Hygiene and sanitation | | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Pit latrine constructed at health facilities | Lobby for support to improve sanitation facilities in the health facilities, monitoring project implementation | | | | | | | | | | | | | | | | | | | ADHO_ENV | PHC Development | 10000 |
| Output 2:Hand washing facilities next to latrines at household and schools | procurement off tippy taps, community sensitisation, monitoring implementation | | | | | | | | | | | | | | | | | | | ADHO_ENV | Local rev | 2000 |
| Output 3:households with improved sanitation and hygiene | conducting home improvement campaigns, community mobilisation and sensitisation | | | | | | | | | | | | | | | | | | | ADHO_ENV | Local rev | 1000 |
| Objective 6:Maternal Health care services | | | | | | | | | | | | | | | | | | | | | | |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|---|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|------------------------|-------------------|-----------------------|-----|------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 1: Mothers deliver under the care of a qualified health worker | Recruitment and positing of midwives, ordering of Delivery Kits for health facilities, ordering for MCH drugs and commodities from NMS | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | |
| Output 2: HIV positive pregnant women and mothers and their babies initiated into option B Plus | HCT, ordering of ARV, orientation and training midwives in option B, | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 6890 |
| Output 3: Mothers accessing postnatal care | ordering MCH drugs and commodities, support supervision of service delivery in the district | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 3200 |
| Output 4: Women of reproductive age accessing family planning | ordering family commodities, support supervision of service delivery in the district | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 245 |
| Output 5: Pregnant women attending the recommended 4 ANC visits | ordering MCH drugs and commodities, support supervision of service delivery in the district | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 245 |
| Objective 6 :Human resources for health | | | | | | | | | | | | | | | | | | | | | |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|---|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|---------------|-----------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 1: staff salaries paid | performance monitoring,470 staff at DHO Lower Level Health facilities and 156 staff at District Hospital | | | | | | | | | | | | | | | | | | CAO | PHC_ salaries | 5,618,840 |
| Output 2:Health worker who are motivated and productive | Monitoring staff performance, performance appraisal, rewards and suctions | | | | | | | | | | | | | | | | | | DHO | PHC | 4860 |
| Objective 7:Prevention and control of Neglected tropical diseases | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Communities aware of how to reduce the risk to infection with NTDS | Community sensitization using VHTs, Mass media and Environment. staff | | | | | | | | | | | | | | | | | | NTD_FP | Envision | 56478 |
| Output 2: Reduced prevalence and incidence of NTDs in the district | Mass drug administration, active search for cases, requisition for the drugs | | | | | | | | | | | | | | | | | | NTD_FP | Envision | 89712 |
| Output 3:sugery for patients with blinding trachoma | Surgery, Health education, promotion of face washing, promoting proper disposal of faeces | | | | | | | | | | | | | | | | | | OCO_FP | Envision | 15680 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | | |
|--|---|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|--------|-----------|--------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | | |
| Output 4: Number of communities reached with intervention targeting trachoma | community sensitisation provision of hand washing facilities, health education and treatment of cases | | | | | | | | | | | | | | | | | | | OCO_FP | SSI | 36880 |
| Objective 8:Health Infrastructure Improvement | | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Maternity wards constructed at HC IIIs (Wakitaka, Mpambwa, Butagaya, Renovation of Kakaire MCH) and Bugembe HC IV | monitoring project implementation, lobbying for support from both Government and partners | | | | | | | | | | | | | | | | | | | DHO | PHC_ Dev. | 138904 |
| Output 2:Renovated outpatients ,Bubugo, Nalinaibi, Bugembe, Mafubira, Kikira) | monitoring project implementation, lobbying for support from both Government and partners | | | | | | | | | | | | | | | | | | | DHO | PHC_ Dev. | 20000 |
| Output 3:Delivery equipment procured for HCIII, HCIVs, Hospital | monitoring project implementation, lobbying for support from both Government and partners | | | | | | | | | | | | | | | | | | | DHO | PHC_ Dev. | 10680 |
| Output 4:Motorcycles for HCIII procured | monitoring project implementation, lobbying for support from both Government and partners | | | | | | | | | | | | | | | | | | | DHO | GAVI | 3000 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|---|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|------------------------|-------------------|-----------------------|----------------|------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 5: Cold chain Equipment Maintained, procurement and maintenance of solar | lobby and procurement of solar pannels, support supervision | | | | | | | | | | | | | | | | | | DHO | PHC,GAVI | 6890 |
| Output 6:Vehicles repaired and serviced | requisitioning and allocation of resources | | | | | | | | | | | | | | | | | | DHO | PHC, Local Rev | 8900 |
| Objective 9: Medicine and supplies available at the health facilities | | | | | | | | | | | | | | | | | | | | | |
| Output 1:Procurement plans for HCIV &Hospital | mobilisation of health facility in charges, orientation of staff on procurement planning | | | | | | | | | | | | | | | | | | DMMS | PHC | |
| Output 2: Medicines redistributed | Redistribution of drugs | | | | | | | | | | | | | | | | | | DMMS | PHC | |
| Output 3:Laboratory reagents ordered | procurement planning, ordering for Lab reagents | | | | | | | | | | | | | | | | | | DMMS | PHC | |
| Output 4: Blood and blood products available at Hospital and Bugembe HC IV | Writing to request National blood transfusing services to start supplying the facilities with blood, collection of blood from Nakasero Blood Banks | | | | | | | | | | | | | | | | | | DHO | PHC | 3480 |
| Objective 10: Tuberculosis treatment and prevention | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Patients on TB treatment | Ordering for drugs and lab reagents, monitoring service delivery | | | | | | | | | | | | | | | | | | TB_FP | PHC,TASO | 1000 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|-----------------|------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 2:TB patients screened for TB | HCT, procurement and supply of HIV test kits | | | | | | | | | | | | | | | | | | TB_FP | PHC,TASO | 5600 |
| Output 3: Number of defaulters followed up | community sensitization, CB_ DOTs | | | | | | | | | | | | | | | | | | TB_FP | PHC,TASO | 5600 |
| Output 4: Mult drug TB cases identified and treated | community sensitization,CB_ DOTs | | | | | | | | | | | | | | | | | | TB_FP | PHC,TASO | 5600 |
| Objective 11:Health Education | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Communities mobilised for immunisation | Radio talk shows, community meetings, use of community radios, procurement and distribution of IEC materials | | | | | | | | | | | | | | | | | | SHE | PHC,GAVI,UNICEF | 8908 |
| Output 2: HIV Behaviour change sensitisation | Radio talk shows, community meetings, use of community radios, procurement and distribution of IEC materials | | | | | | | | | | | | | | | | | | SHE | PHC,GAVI,UNICEF | 8000 |
| Output 3: Number of mobised and sensitised to use maternal and child health services | Radio talk shows, community meetings, use of community radios, procurement and distribution of IEC materials | | | | | | | | | | | | | | | | | | SHE | PHC,GAVI,UNICEF | 9000 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|----------|-------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 4: Health education sessions held at health facilities | Radio talk shows, community meetings, use of community radios, procurement and distribution of IEC materials | | | | | | | | | | | | | | | | | | SHE | PHC | 3400 |
| Objective 12:Disease surveillance | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Number of health facilities supported to improve surveillance | Training of staff, support supervision, performance review meetings, providing of reporting tools | | | | | | | | | | | | | | | | | | Surveillance_FP | WHO,PHC | 46000 |
| Output 2: Number of health facilities reporting | Training of staff, support supervision, performance review meetings, providing of reporting tools | | | | | | | | | | | | | | | | | | Surveillance_FP | WHO,PHC | 4000 |
| Output 3: Number of AFP, Measles followed up | Training of staff, support supervision, performance review meetings, providing of reporting tools | | | | | | | | | | | | | | | | | | Surveillance_FP | WHO,PHC | 6890 |
| Objective 13: Monitoring and evaluation of health service delivery in the district | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Health service delivery monitoring visits to health facilities | support supervision visits, report writing, procurement of stationary | | | | | | | | | | | | | | | | | | DHO | PHC,TASO | 7560 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | |
|--|---|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|---------------------|-------------------|-----------------|----------|------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | |
| Output 2: Support supervision conducted | support supervision visits, report writing, procurement of stationary | | | | | | | | | | | | | | | | | | DHO | PHC,TASO | 7400 |
| Output 3:Health facilities reporting timely | ordering and distribution of registers and reporting tools, data quality assessment | | | | | | | | | | | | | | | | | | DHO | PHC,TASO | 2400 |
| Output 4: Quarterly Performance reviews conducted | Data analysis, conducting meetings, procurement of stationery and refreshments | | | | | | | | | | | | | | | | | | DHO | PHC,TASO | 8460 |
| Output 5: Annual performance rewards held | Data analysis, conducting meetings, procurement of stationery and refreshments | | | | | | | | | | | | | | | | | | DHO | PHC | 6800 |
| Objective 14: Information and communication technology | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Health sector website running | payment of web hosting fees, website maintained | | | | | | | | | | | | | | | | | | DHO | PHC | 2498 |
| Output 2:SMS text sent to pregnant mothers | Application for Short code from UCC, payment of service providers | | | | | | | | | | | | | | | | | | DHO | PHC | 3400 |
| Output 3:ICT equipment functional | Servicing of equipment, procurement of antivirus and toner | | | | | | | | | | | | | | | | | | DHO | PHC | 6000 |
| Output 4: Internet available at DHO's office | payment for data bundles and servicing equipment | | | | | | | | | | | | | | | | | | DHO | PHC | 4600 |

| Health sector Outputs | Planned activities | Timeframe | | | | | | | | | | | | | | | Responsible parties | Planned Budget | | | | |
|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|-----------|--|--|------------------------|-------------------|-----------------------|----------|--------------|-------|
| | | 2015/16 - | | | 2016/17 - | | | 2017/18 - | | | 2018/19 - | | | 2019/20 - | | | | Source of funding | Amount , Annual | | | |
| Output 5 : number of health facilities with computer for records | lobby for support, procurement of computers, training staff on basic computer applications | | | | | | | | | | | | | | | | | | | DHO | TASO | 5600 |
| Objective 15: Cross cutting issues | | | | | | | | | | | | | | | | | | | | | | |
| Output 1: Stationary procured | procurement of stationary | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC,TASO,NTD | 18000 |
| Output 2: Fuel Procured | procurement of fuel | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC,TASO,NTD | 38900 |
| Output 3: Water and electricity bills paid | utility bills payment | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 12400 |
| Output 4:Staff teas provided | payment of service providers | | | | | | | | | | | | | | | | | | | ADHO_MCH | PHC | 48000 |

Councils, Commissions and Boards

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .’000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|----------------|--|--|---------|---------|---------|---------|---|-----------------------------|-------------------|
| | | 2015/2016 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| Council | Hold 6 council meetings | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | Nos. of council sittings paid by 30 th day of the month | Improved policy formulation | LR |
| | Hold 24 committee meetings | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | Nos. of committee meeting paid by the 30 th day of the month | Improved policy formulation | LR |
| | Fuel for Monitoring various district activities by DEC | 27,600 | 27,600 | 27,600 | 27,600 | 27,600 | Daily reporting by the DEC members | Improved service delivery | Centre |
| | Ensure that electricity bills for the D/Chairperson are paid | 1,440 | 1,440 | 1,440 | 1,440 | 1,440 | Cleared electricity bill | Motivation | LR |
| | Ensure that the water bills are paid | 1,440 | 1,440 | 1,440 | 1,440 | 5,760 | Cleared water bills | Motivation | LR |
| | Ensure that Newspapers are supplied to the office of the D/Chairperson | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | Paid bills | Improved policy formulation | LR |
| | To meet 60% of the medical expenses of the D/Chairperson | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | Paid medical bills | Motivation | LR |
| | Provision of welfare and entertainment | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | Paid up bills of welfare entertainment | Motivation | LR |

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .'000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|------------|--|--|---------|---------|---------|---------|--|-----------------------------|-------------------|
| | | | | | | | | | |
| | Prepare reports and minutes | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 | Prepared committee reports and minutes | Improved policy formulation | LR |
| | Remit telephone bills for D/Chairperson | 1,080 | 1,080 | 1,080 | 1,080 | 4,320 | Bills cleared | Motivation | LR |
| | Remit telephone bills for Speaker | 720 | 720 | 720 | 720 | 2,880 | Bills cleared | Motivation | LR |
| | Payment of Salaries for Local Government staff under council department | 66,266 | 66,266 | 66,266 | 66,266 | 66,266 | Paid salaries | Motivation | Centre |
| | Payment of salaries and gratuity for District Executive committee and Chairmen LC111 | 126,360 | 126,360 | 126,360 | 126,360 | 505,440 | Payment of Ex-gratia | Motivation | Centre |
| | LLG's Ex-gratia for LC1 and LC2 chairpersons | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 | Payment of Ex-gratia | Motivation | Centre |
| | | | | - | | - | | | |
| | Contract staff salary to guide the PWDs | 1,800 | 1,800 | 1,800 | 1,800 | 7,200 | Guide facilitated | Improved policy formulation | LR |
| | Monitoring district activities under PAF | 3,481 | 3,481 | 3,481 | 3,481 | 3,481 | Preparation of reports | Improved policy formulation | Centre |
| | Vehicle repair, tyres, batteries service vehicle for the Chairman's vehicle | 6,100 | 6,100 | 6,100 | 6,100 | 24,400 | Vehicle maintained | Service delivery | Centre |

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .'000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|----------------------------------|--|--|----------------|----------------|----------------|----------------|---|---------------------------------------|-------------------|
| | | | | | | | | | |
| | Allowances for staff and DEC | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | Facilitated staff | Motivation | LR |
| | Domestic servant for District chairperson | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | Paid salary | Motivation | LR |
| | | | | | | | | | |
| | Expenditure for specific Contributions made by district council | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | Expenditure for specific contributions made | Service delivery | LR |
| | UDSCA subscription | 200 | 200 | 200 | 200 | 200 | subscription made | | Local revenue |
| | | | | | | | | | |
| | Sub-total | 437,487 | 437,487 | 437,487 | 437,487 | 852,987 | | | |
| Land Board | Hold 7 Land meetings (5 members) | 4,800 | 4,800 | 4,800 | 4,800 | 19,200 | Paid allowances to members | No of sittings held | Centre |
| | Ensure purchase of stationery and photocopying reports for secretariat | 1,000 | 1,000 | 1,000 | 1,000 | 4000 | Minutes and reports in place | Minutes prepared | Centre |
| | Supply of fuel | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | fuel supplied | Reports submitted | Centre |
| | Payment of Staff allowances. | 1,032 | 1,032 | 258 | 1,032 | 1,032 | Report writing and submission | Submission of reports to the Ministry | Centre |
| | Sub-total | 8,032 | 8,032 | 7,258 | 8,032 | 25,432 | | | |
| Public Accounts Committee | Hold 12 PAC meetings (5 members) | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | Paid allowances to members | No of sitting held | Centre |

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .'000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|------------------------------------|--|--|---------------|---------------|---------------|---------------|--|--|-------------------|
| | | | | | | | | | |
| - | Ensure purchase of stationery and photocopying reports for Secretariat and filling cabinet | 4,012 | 4,012 | 4,012 | 4,012 | 4,012 | Minutes and reports in place | Minutes and reports prepared | Centre |
| | Ensure supply of Newspapers | 504 | 504 | 504 | 504 | 504 | News papers in place | Newspapers supplied | Centre |
| | Payment of allowances to the PAC Secretary. | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | Report writing and submission | No of reports submitted at Ministry. | Centre |
| | Follow up on queries and reports. | 1,600 | 1,600 | 1,600 | 1,600 | 1,600 | No. of queries addressed | Efficiency and effectiveness | Centre |
| | Sub-total | 15,316 | 15,316 | 15,316 | 15,316 | 15,316 | | | |
| District Service Commission | Confirm and discipline and employees: JDLG, JMC & Town Councils | 15,200 | 15,200 | 15,200 | 15,200 | 15,200 | No. of employees confirmed and disciplined: JDLG, JMC & Town Councils | Employee efficiency and effectiveness | Centre |
| | Payment for general administrative expenses to staff | 9,420 | 9,420 | 9,420 | 9,420 | 9,420 | No. of staff paid | Motivated staff | Centre |
| | Recruit employees according to available funds. | 6,799 | 6,799 | 6,799 | 6,799 | 6,799 | 40 employees in 1st quarter & at least 10 employees in the subsequent quarters | Improved service delivery | Centre |
| | Advertise critical posts. | 6,003 | 6,003 | 6,003 | 6,003 | 6,003 | No. of adverts made in press | Recruitment of critical staff posts advertised | Centre |

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .'000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|------------|---|--|-------|-------|-------|-------|---|------------------------------------|-------------------|
| | | | | | | | | | |
| | Procure office stationery | 2,922 | 2,922 | 2,922 | 2,922 | 2,922 | Assorted stationery items received | Improved service delivery | Centre |
| | Communication to prospective interviewees and for appointments | 623 | 623 | 623 | 623 | 623 | No. Postage & Radio announcements | Improved service delivery | Centre |
| | Subscribe for ADSCU | 65 | 65 | 65 | 65 | 65 | Subscription receipts | Advocacy for the DSC | Centre |
| | Provision of welfare & entertainment to members and staff of DSC. | 5,038 | 5,038 | 5,038 | 5,038 | 5,038 | No. of staff and members of DSC entertained | Motivated staff and members of DSC | Centre |
| | Secure 3 news papers periodicals on daily basis | 819 | 819 | 819 | 819 | 819 | 90 News papers secured | Informed secretariat | Centre |
| | Procure Fuel on quarterly basis | 4,687 | 4,687 | 4,687 | 4,687 | 4,687 | No. of litres of fuel procured on quarterly basis | Improved service delivery | Centre |
| | Serve staff and members of DSC with tea | 612 | 612 | 612 | 612 | 612 | No. of staff and members of DSC served with tea | Motivated staff & members of DSC | Centre |
| | Repaired and service of office Computers | 408 | 408 | 408 | 408 | 408 | No. of office computers repaired and serviced | Improved service delivery | Centre |

| Sub-Sector | Activity | Planned Quarterly Expenditure Ushs .'000 | | | | | Out Put Indicator | Outcome | Source Of Funding |
|--------------------------------------|---|--|----------------|----------------|----------------|----------------|---|--|-------------------|
| | | | | | | | | | |
| | Sensitise employees about terms and condition of service and submit reports to the MoPS & PSC | 5,448 | 5,448 | 5,448 | 5,448 | 5,488 | No. of sensitization meetings and submission made | Employees sensitised and reports submitted to MoPS and PSC | Centre |
| | Pay Retainer fee to members of DSC | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | Payment acknowledgement form | Motivated members of DSC | Centre |
| | Retooling | 536 | 536 | 536 | 536 | 536 | To procure office equipment | Equipment procured | Centre |
| | Sub-total | 60,980 | 60,980 | 60,980 | 60,980 | 61,020 | | | |
| Procurement and Disposal Unit | Conduct regular meetings for award of contracts | 2,080 | 2,080 | 2,080 | 2,080 | 2,080 | No. of meetings conducted | Timely execution of contracts | Centre |
| | Offer technical support to preparation of reports | 1,236 | 1,236 | 1,236 | 1,236 | 1,236 | No. of reports prepared | Improved performance | Centre |
| | Carry out verification of documents, market surveys & monitor procurement activities | 1,472 | 1,472 | 1,472 | 1,472 | 1,472 | No. of verifications, market surveys and monitoring exercises | Improved efficiency and effectiveness | Centre |
| | Payment for general administration of unit | 500 | 500 | 500 | 500 | 500 | No. of staff paid | motivation of staff | Centre |
| | Sub-total | 5,288 | 5,288 | 5,288 | 5,288 | 21,152 | | | |
| | Grand - total | 527,103 | 527,103 | 526,329 | 527,103 | 975,907 | | | |

Works and Technical Services

Water Sub-Sector

| Project / activity | Target | | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---|--------|----|----|----|----|-------------|-------------|-------------|-------------|-------------|
| | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | |
| Water Sub-sector | | | | | | | | | | |
| Payment of staff salaries | 4 | 4 | 7 | 7 | 7 | 31,278,000 | 32,841,900 | 57,038,520 | 59,890,446 | 62,884,968 |
| Payment of contract staff salaries | 3 | 3 | 0 | 0 | 0 | 36,000,000 | 37,800,000 | - | - | - |
| Drilling, casting and installation of boreholes | 18 | 18 | 18 | 18 | 18 | 396,000,000 | 415,800,000 | 436,590,000 | 458,419,500 | 481,340,475 |
| Drilling, casting and installation of boreholes (LGMSD) | 2 | 2 | 2 | 2 | 2 | 44,000,000 | 46,200,000 | 48,510,000 | 50,935,500 | 53,482,275 |
| Construction of hand dug wells | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Protection of 5No Springs | 5 | 5 | 5 | 5 | 5 | 20,000,000 | 21,000,000 | 22,050,000 | 23,152,500 | 24,310,125 |
| Rehabilitation of boreholes and springs | 20 | 20 | 20 | 20 | 20 | 80,000,000 | 84,000,000 | 88,200,000 | 92,610,000 | 97,240,500 |
| Environmental impact assessment and monitoring | 1 | 1 | 1 | 1 | 1 | 7,800,000 | 8,190,000 | 8,599,500 | 9,029,475 | 9,480,949 |
| Assessment of sources for Rehabilitation for FY 2015/2016 | 1 | 1 | 1 | 1 | 1 | 6,000,000 | 6,300,000 | 6,615,000 | 6,945,750 | 7,293,038 |
| Water quality testing of water points | 60 | 60 | 60 | 60 | 60 | 14,400,000 | 15,120,000 | 15,876,000 | 16,669,800 | 17,503,290 |
| Supervision monitoring | 12 | 12 | 12 | 12 | 12 | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,519 |
| Inspection of water points after construction | 9 | 9 | 9 | 9 | 9 | 2,250,000 | 2,362,500 | 2,480,625 | 2,604,656 | 2,734,889 |
| Commissioning of WATSAN facilities | 1 | 1 | 1 | 1 | 1 | 2,500,000 | 2,625,000 | 2,756,250 | 2,894,063 | 3,038,766 |
| Construction of Public latrines in RGCs | 2 | 2 | 2 | 2 | 2 | 30,000,000 | 31,500,000 | 33,075,000 | 34,728,750 | 36,465,188 |
| Construction of ...No ECOSAN toilet in RGCs | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Renovation of district water office | 1 | 0 | 0 | 0 | 0 | 30,000,000 | - | - | - | - |
| Quarterly DWSC meetings | 4 | 4 | 4 | 4 | 4 | 5,200,000 | 5,460,000 | 5,733,000 | 6,019,650 | 6,320,633 |
| Social mobilizer's quarterly meetings | 3 | 3 | 3 | 3 | 3 | 5,600,000 | 5,880,000 | 6,174,000 | 6,482,700 | 6,806,835 |
| DWO Monthly meetings | 12 | 12 | 12 | 12 | 12 | 1,440,000 | 1,512,000 | 1,587,600 | 1,666,980 | 1,750,329 |
| Procurement of vehicles | 0 | 0 | 1 | 0 | 0 | - | - | 150,000,000 | - | - |

| Project / activity | Target | | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--|--------|----|----|----|----|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Y1 | Y2 | Y3 | Y4 | Y5 | | | | | |
| Procurement of ... No. Motorbike | 0 | 1 | 0 | 1 | 0 | - | 15,000,000 | - | 16,537,500 | - |
| Procurement of ...No. Digital camera | 1 | 0 | 0 | 0 | 0 | 1,500,000 | - | - | - | - |
| Procurement of computers and their accessories | 1 | 1 | 1 | 1 | 1 | 5,000,000 | 5,250,000 | 5,512,500 | 5,788,125 | 6,077,531 |
| O & M of vehicles | 4 | 4 | 4 | 4 | 4 | 10,000,000 | 10,500,000 | 11,025,000 | 11,576,250 | 12,155,063 |
| Fuel and Lubricants | 4 | 4 | 4 | 4 | 4 | 16,000,000 | 16,800,000 | 17,640,000 | 18,522,000 | 19,448,100 |
| General supply of goods and services | 4 | 4 | 4 | 4 | 4 | 9,200,000 | 9,660,000 | 10,143,000 | 10,650,150 | 11,182,658 |
| Allowances for officers on duty | | | | | | - | - | - | - | - |
| Planning & advocacy meetings (District) | 1 | 1 | 1 | 1 | 1 | 13,000,000 | 13,650,000 | 14,332,500 | 15,049,125 | 15,801,581 |
| Planning and advocacy meetings (Sub-county) | 2 | 2 | 2 | 2 | 2 | 6,000,000 | 6,300,000 | 6,615,000 | 6,945,750 | 7,293,038 |
| Sensitize communities to fulfil critical requirements | 1 | 1 | 1 | 1 | 1 | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 |
| Establish 53No. WUCs | 53 | 53 | 53 | 53 | 53 | 4,823,000 | 5,064,150 | 5,317,358 | 5,583,225 | 5,862,387 |
| Training 53No. WUCs communities and primary schools on O & M, gender, Participatory planning and monitoring | 53 | 53 | 53 | 53 | 53 | 6,360,000 | 6,678,000 | 7,011,900 | 7,362,495 | 7,730,620 |
| Training No. WUCs communities and primary schools on hygiene and sanitation | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Post-construction support to 42 No. WUCs | 42 | 42 | 42 | 42 | 42 | 6,300,000 | 6,615,000 | 6,945,750 | 7,293,038 | 7,657,689 |
| Baseline survey for sanitation | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Sanitation week promotion activities | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Radio talk shows (1No.) | 1 | 1 | 1 | 1 | 1 | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,625 | 1,215,506 |
| Monthly collection of data on functionality of water points and analysis by @ sub-county focal point planning officer (fuel) | 12 | 12 | 12 | 12 | 12 | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,519 |
| Payment of retention for contracted works 2014/2015 FY | 0 | 0 | 0 | 0 | 0 | - | - | - | - | - |
| Payment of telephone bills | 12 | 12 | 12 | 12 | 12 | 1,800,000 | 1,890,000 | 1,984,500 | 2,083,725 | 2,187,911 |
| Payment of water & electricity bills | 12 | 12 | 12 | 12 | 12 | 2,160,000 | 2,268,000 | 2,381,400 | 2,500,470 | 2,625,494 |
| Sub-total | | | | | | 803,611,000 | 825,716,550 | 984,116,903 | 892,360,248 | 919,613,885 |

Roads Sub-Sector

| No. | OBJECTIVE/ ACTIVITY (SMART) | PLANNED EXPENDITURE (UGX '000) | | | | | OUTPUT INDICATOR (Measurable) | OUTCOME INDICATOR (Measurable) | FUNDING SOURCE |
|-----|---|--------------------------------|-----------|-----------|-----------|-----------|---|--------------------------------|------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2017/2018 | 2018/2019 | | | |
| 1 | Construction of District Head Quarters at Kagoma Saga Headquarters. | 2,500,000 | 2,750,000 | - | - | - | Head quarters constructed | Working environment improved | L/R |
| 2 | Routine maintenance of 146.7kms of roads | 66,896 | 73,586 | 80,944 | 89,039 | 97,942 | 146.7kms | Improved transport network | Central Gov't |
| 3 | Routine mechanised road maintenance of 51.3km | 102,600 | 112,860 | 124,146 | 136,561 | 150,217 | 51,3km | do | do |
| 4 | Periodic maintenance of 24.1kms of roads | 244,688 | 269,157 | 296,072 | 325,680 | 358,248 | 21,4kms | do | do |
| 5 | Staff welfare by provision of tea, sugar ,soap, toilet paper, etc. | 3,400 | 3,740 | 4,114 | 4,525 | 4,978 | staff welfare improved | Efficient service delivery | do |
| 6 | procurement of stationery | 2,800 | 3,080 | 3,388 | 3,727 | 4,099 | stationery procured | do | do |
| 7 | Maintenance of Office equipment | 4,800 | 5,280 | 5,808 | 6,389 | 7,028 | Equipment maintenance | do | do |
| 8 | Procurement of Books, News papers and Periodicals | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | Books, News Papers and Periodicals procured | do | do |
| 9 | Provision of Transport to staff | 11,888 | 13,077 | 14,384 | 15,823 | 17,405 | Transport provided | do | Central GoU / LR |
| 10 | Allowances to staff on Duty | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | Allowances provided | do | Central GoU |
| 11 | Travel in land | 50,400 | 55,440 | 60,984 | 67,082 | 73,791 | Workers facilitated | Efficient service delivery | Central GoU/LR |
| 12 | Repair and maintenance of District Vehicles | 3,600 | 3,960 | 4,356 | 4,792 | 5,271 | Vehicles maintained | do | LR |
| 13 | Renovation of buildings | 14,142 | 15,556 | 17,112 | 18,823 | 20,705 | Buildings renovated | do | Central GoU |
| 14 | Transfer of funds to sub-counties | 90,696 | 99,766 | 109,742 | 120,716 | 132,788 | Funds transferred | Roads maintained | Central GoU |
| 15 | Transfer of funds to Buwenge T.C | 106,932 | 117,625 | 129,387 | 142,326 | 156,559 | Funds transferred | Roads maintained | Central GoU |

| No. | OBJECTIVE/ ACTIVITY (SMART) | PLANNED EXPENDITURE (UGX '000) | | | | | OUTPUT INDICATOR (Measurable) | OUTCOME INDICATOR (Measurable) | FUNDING SOURCE |
|-----|---|--------------------------------|------------------|------------------|------------------|------------------|-------------------------------|--------------------------------|----------------|
| | | | | | | | | | |
| 16 | Transfer of funds to Bugembe T.C | 149,208 | 164,129 | 180,542 | 198,596 | 218,455 | Funds transferred | Roads maintained | Central GoU |
| 17 | Transfer of funds to Kakira T.C | 86,276 | 94,904 | 104,394 | 114,833 | 126,317 | Funds transferred | do | Central GoU |
| 18 | Payment of Office bills | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | Bills paid | do | Central GoU/LR |
| 19 | General supply of goods and services | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | Goods and services procured | do | Central GoU |
| 20 | Staff salaries | 86,852 | 95,537 | 105,091 | 115,600 | 127,160 | salaries paid | Efficient service delivery | Central Gov't |
| 21 | Tree planting on roads maintained under Periodic | 2,000 | 2,200 | 2,420 | 2,662 | 2,928 | Environment preserved | Environment preserved | Central Gov't |
| 22 | Training of road gangs | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | Workers trained | Efficiency service delivery | Central Gov't |
| 23 | Maintenance of road equipment consisting of; - Graders (2No) -Tipper (5No) -Motor cycle (3No) -Pick ups(5No) -Tractors (3No) | 137,184 | 150,902 | 165,993 | 182,592 | 200,851 | equipment maintained | Equipment on road | Central Gov't |
| | Total | 1,173,362 | 1,290,698 | 1,419,768 | 1,561,745 | 1,717,919 | | | |

Natural Resources sector

| Activity | Target | | | | | Amount Planned for ('000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING | |
|--|--------|----|----|----|----|---------------------------|-------------|-------------|-------------|-------------|--|--|------------|--|
| | Y1 | Y2 | Y3 | Y4 | Y5 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | |
| Coordination | | | | | | | | | | | | | | |
| Staff Salaries | 15 | 15 | 15 | 15 | 15 | 120,767,500 | 126,805,875 | 133,146,169 | 139,803,477 | 146,793,651 | Timely payment of staff salaries | Motivated and hardworking staff members | Centre | |
| Monitoring and Inspection activities in the district to ensure that all sections implement their activities. | 12 | 14 | 16 | 18 | 20 | 1,450,000 | 1,522,500 | 1,598,625 | 1,678,556 | 1,762,484 | 4 quarterly monitoring and inspection reports produced annually | | Centre, LR | |
| Monitoring and promotion of Physical & financial accountability for all sectoral activities | 4 | 4 | 4 | 4 | 4 | 1,482,000 | 1,556,100 | 1,633,905 | 1,715,600 | 1,801,380 | quarterly monitoring and inspection reports produced annually | Improved Efficiency in providing services to the district. | Centre, LR | |
| Sectoral meetings | 4 | 4 | 4 | 4 | 4 | 808,077 | 848,481 | 890,905 | 935,450 | 982,223 | 4 quarterly monitoring and inspection reports produced annually | Number of reports produced and resolutions made | Centre, LR | |
| Procurement of Office Running items | - | - | - | - | - | 800,000 | 840,000 | 882,000 | 926,100 | 972,405 | No of items procured, Number of reports written and meetings held/attended | efficient running of office | Centre, LR | |
| General Supply of Goods and Services | - | - | - | - | - | | | | | | | | | |
| | | | | | | 4,540,077 | 4,767,081 | 5,005,435 | 5,255,707 | 5,518,492 | | | | |
| Environment/Wetlands | | | | | | | | | | | | | | |

| Activity | Target | | | | | Amount Planned for ('000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING |
|--|--------|----|----|----|----|---------------------------|------------------|-------------------|------------------|-------------------|---|---|------------|
| | | | | | | | | | | | | | |
| Monitoring and Inspection to ensure compliance with Environmental Policies, laws and regulations | | | | | | 1,805,000 | 1,895,250 | 1,990,013 | 2,089,513 | 2,193,989 | Number of Inspections conducted | Level of Compliance with Environmental Policies, laws and regulations | LR |
| Procurement of Office Running items | - | - | - | - | - | 300,000 | 315,000 | 330,750 | 347,288 | 364,652 | Number of office running items procured, reports written and presented. | Efficient running and management of department | LR |
| Procurement of Goods and Services | - | - | - | - | - | 880,000 | 924,000 | 970,200 | 1,018,710 | 1,069,646 | Number of office goods procured, reports written there on. | | |
| Sensitization meetings and stake holder training on wise use of natural resources | 30 | 35 | 40 | 45 | 50 | 2,580,000 | 2,709,000 | 2,844,450 | 2,986,673 | 3,136,006 | Number of sensitization meetings held and reports there on | | Centre, LR |
| Community trainings in wetland management to ensure compliance with Environmental Policies, laws and regulations | 6 | 8 | 10 | 12 | 14 | 2,200,000 | 2,310,000 | 2,425,500 | 2,546,775 | 2,674,114 | 6 meetings/ trainings different Sub counties annually. | | Centre, LR |
| Creation of a Wetland Action Plan (WAP) for the district developed and disseminated to key stakeholders. | 1 | | 1 | | 1 | 8,978,000 | | 9,875,800 | | 10,863,380 | Number of reports written showing successes and strains of WAP. | | Centre, LR |
| World Environment Day Celebrations | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | | | Unfunded |
| | | | | | | 16,743,000 | 8,153,250 | 18,436,713 | 8,988,958 | 20,301,786 | | | |
| Forestry | | | | | | | | | | | | | |

| Activity | Target | | | | | Amount Planned for ('000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING |
|--|--------|----|----|----|----|---------------------------|-------------------|-------------------|-------------------|-------------------|---|---|---------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | | |
| Establishment of a central district nursery for production of quality seedlings. | 1 | | - | 2 | - | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | Increased forest cover in the 6 Sub-counties of the District | | LGSM D |
| Establishment of demonstration plots, one per sub county | 2 | 3 | 3 | 4 | 4 | 3,540,000 | 3,717,000 | 3,902,850 | 4,097,993 | 4,302,892 | 2 forestry demonstration plots embellished and maintained annually | | LR |
| Provision of extension/advisory services on tree planting and management of private forests | - | - | - | - | - | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,625 | 1,215,506 | | | LR |
| Office running and stationary | | | - | - | - | 250,000 | 262,500 | 275,625 | 289,406 | 303,877 | Number of office running items procured, reports written and presented. | Efficient running and management of department | LR |
| Maintenance and operations of computers, printers, photocopiers and office supplies | | | | | | | | | | | State of office equipment and quality of work produced | Functioning equipment and timely delivery of communications | LR |
| | | | | | | 9,790,000 | 10,029,500 | 10,280,975 | 10,545,024 | 10,822,275 | | | |
| Lands | | | | | | | | | | | | | |
| Conduct sensitization meetings in proper land management through adherence to land laws, physical planning, surveying, land registration and valuation | | | | | | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,519 | Number of sensitization meetings conducted | Adherence to the respective Land and environmental laws | LR |
| Procurement of Office Running items and stationary | 40 | 40 | 45 | 40 | 40 | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 | Number of office running items procured, reports written and presented. | Efficient running and management of department | LR |

| Activity | Target | | | | | Amount Planned for ('000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING |
|---|--------|-----|-----|-----|-----|---------------------------|-------------|-------------|-------------|-------------|--|---|----------|
| | | | | | | | | | | | | | |
| Maintenance and operations of computers, printers, photocopiers and office supplies | | | | | | 3,000,000 | 3,150,000 | 3,307,500 | 3,472,875 | 3,646,519 | State of office equipment and quality of work produced | Functioning equipment and timely delivery of communications | LR |
| Physical Planning of rural growth and urban centres | 150 | 155 | 160 | 165 | 170 | 880,000 | 924,000 | 970,200 | 1,018,710 | 1,069,646 | Number of inspections made and plans approved | | LR |
| Fuel and Lubricants to enforce development control in the district | 150 | 155 | 160 | 165 | 170 | 2,575,000 | 2,703,750 | 2,838,938 | 2,980,884 | 3,129,929 | 150 Building construction inspections done. | Orderly state of developments in the district | LR |
| Field inspections for processing of Land titles for District land. | 4 | 4 | 4 | 4 | 4 | 4,984,727 | 5,233,963 | 5,495,662 | 5,770,445 | 6,058,967 | Number of titles processed | Secured land tenure of district properties | LR |
| Purchase of a Department vehicle | | 1 | - | - | - | - | | | | | | | Unfunded |
| Review and update of District Compensation rates | 1 | 1 | 1 | 1 | 1 | | | | | | Revised Compensation rates | Up to date compensation rates for fair assessments | Unfunded |
| Creation and update of data bank for property rates and values | | 1 | | | | | | | | | | | Unfunded |
| | | | | | | 16,439,727 | 17,261,713 | 18,124,799 | 19,031,039 | 19,982,591 | | | |
| ANNUAL TOTAL | | | | | | 168,280,304 | 167,017,419 | 184,994,090 | 183,624,205 | 203,418,795 | | | |

CHAPTER FOUR: DDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 Introduction

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

It also provides the district's broad conditions or achieving the plan including but not limited to policy, managerial, technical, financial, and behavioural/attitude that are necessary for successful implementation of DDP II (2015/16-2019/20) as well as risks and assumptions.

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

4.1 LLGDP Implementation and Coordination Strategy and institutional arrangements

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

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

The main actors and institutions in implementation and coordination of LGDP 2015/16-2019/20 are District council, departments, implementing partners and the community. These will interface through meeting, conferences.

The plan implementation arrangements will be government led. Most of the budgeting, monitoring will be done by HODs while supply of goods and services will be by private sector as required by PPDA procurement and disposal of assets guidelines.

4.1.1 Parliament and the Presidency

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 II. On the other hand, the President being the highest political leader in the country may make pronouncements to guide the District Development Plan implementation processes. The Presidency shall further lead the District political leaders in political mobilization and sensitization during the LGDP II implementation processes.

4.1.2 Office of the Prime Minister (OPM)

The OPM shall provide policy direction and guidance on the District LGDP II 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 currently responsible for the monitoring policy and Results matrix. It is also promoting the National Integrated Monitoring and Evaluation Strategy (NIMES), a framework to help harmonize monitoring of Government programmes. The key role and responsibility of the OPM under the harmonized framework will

be to guide and support the District in monitoring and evaluation of programme and project based indicators.

4.1.3 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; Co-ordinate and harmonize decentralized development planning, support local capacity development for planning and, in particular, provide support and guidance to the District which responsible for the decentralized 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.

4.1.4 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 LGDPIL.

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.

4.1.5 Uganda Bureau of Statistics.

The Uganda Bureau of Statistics (UBOS) was established by the UBOS Act (1998) to spearhead the development and maintenance of the National Statistical System (NSS) to ensure collection, analysis and publication of integrated, relevant, reliable and timely statistical information. Reliable statistics provide a sound basis for making choices over competing demands and therefore support allocation of scarce resources. Reliable statistics provide Local Government Planners with critical insights into development patterns and trends. Statistics show where we were in the past, where we are now and where we want to be. Reliable statistics are important in measuring inputs, outcomes and impact. The key functions of UBOS under this framework will be to; Support the in the production of relevant statistics, provide overall guidance on the standards, concepts and definitions in data production and ensure provision of information for all the indicators necessary for monitoring the District LGDPIL.

4.1.6 Line Ministries, Departments and Agencies (MDAs)

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 LGDPPII; and support the District in mobilizing finances for implementation of the Plan

4.1.7 Ministry of Local Government.

The Ministry of Local Government shall be responsible for offering administrative support and technical advice, guidance and mentoring required to effectively implement the District LGDPPII processes.

4.1.8 The District Council

The District Council as the planning authority for the District undertakes to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National Planning Authority. In consideration of the principle of decentralization and devolution of functions, powers and services enshrined in the National Constitution, planning was decentralized to the District Council for ensuring good governance and democratic participation by all citizens and other Stakeholders. Accordingly, the responsibilities of the District in the development planning process include:

- Initiation and preparation local development plans (Local Governments Act section.36 & Section.38) based on guidelines issued by the National Planning Authority.
- Coordination and integration the entire sector plans of Lower Level LGs for incorporation in the District Plans.
- Timely submission of plans to the National Planning Authority for integration into the National Development Plan.
- Effective implementation of the programmes and projects in the approved District Development Plans.
- Provision of necessary feedback to the NPA on progress regarding the District Development Plan implementation on a quarterly and annual basis.

The District Executive Committee shall oversee the implementation of the Government and the Council's policies, monitor the implementation of Council programmes and take remedial action where necessary, monitor and coordinate activities of the Non-Governmental Organizations in the District, evaluate the performance of council against work plans and programmes.

4.1.9 District Technical Planning Committee

The District Technical Planning Committee role is to coordinate, integrate, implement, monitor and evaluate all the sectoral and LLG plans in the District.

4.1.10 Citizens

The Citizens shall have the right and shall be empowered to participate in the affairs of District individually or through their representatives.

4.1.11 Private Sector Organizations

Private sector organizations and enterprises shall be required and expected to participate in all stages of the LGDPPII implementation through the Public and Private Partnerships.
vision

4.2 DDP Institutional Arrangements

The Institutional and implementation arrangements are of special importance for effective operationalization, coordination and management of the District Development Plan. The overall mandate of coordinating the implementation of the district policies, programmes and projects is largely through defined LG structures and systems. This is enhanced by decentralization policy of Uganda, the Local Government Act, CAP 243 and the Local Government Output Budget Tool (LGOBT).

At the top of implementation coordination, the District Chairperson chairs the District Executive Committee (DEC), a committee of Council that is required to meet monthly to review progress of implementation across the district. The DEC will review and initiate policies and plans to ensure that they are consistent with the district and government direction and mechanisms.

The second tier is the Senior Management Team of Heads of Departments, under the chair of the Chief Administrative Officer (CAO) which meets once in two weeks. The SMT is responsible for ensuring effective implementation of decisions made by Council and the DEC.

The third is the District Technical Planning Committee (DTPC) of Heads of Departments, Sections of the district and includes representation from NGOS, private sector, Development Partners and other co-opted members chaired by the Chief Administrative Officer (CAO). The DTPC is responsible for coordination of implementation of approved actions, conducting relevant analysis on key constraints, and monitoring the performance of the District Local Government.

The fourth tier is the Sector Working Groups (SWGs) to which all departments belong. Currently there are eight SWGs across the district. These are chaired by the Heads of Departments in the respective departments. This four tier coordination arrangement is already in place and functioning to a certain degree.

The above arrangements are supported by the District Planning Unit (DPU) which was instituted by the LGA to enhance planning, coordination, monitoring and evaluation to ensure effective implementation in the district. DPU is also aimed at encouraging, facilitating and promulgating the use of monitoring and evaluation information, as well as improving harmonization of information flows for evidence-based and result - oriented decision making .

In addition, both political and technical supervision and monitoring of implementation in the district have significantly been constrained by lack of funding. The implementation of the DDPII will be done under the existing LG structures. The roles of these stakeholders will vary according to their mandates and functions. The implementation of DIP is a shared responsibility of the public sector, the private sector and other non-government actors. The key public sector actors include: the District Chairperson, the Executive, Chief Administrative Officer, Heads of Departments and the Sub County Chiefs.

Second DDP implementation and management will be under the overall leadership of the District Chairperson. The District Chairperson will be represented at all levels of implementation in line with the existing institutional arrangements. To ensure political ownership and leadership

of the DDPII implementation, the functioning of the District Executive Committee will be strengthened to be an effective monitor for Council. Council, through its oversight, legislative and appropriation functions, will ensure effective DDPII implementation.

The Heads of Departments will have the responsibility for overall coordination and implementation at the departmental level, while the CAO in liaison with line departments, will coordinate implementation of the Plan by the Lower Local Governments. In order to strengthen the service delivery systems, departmental and individual performance contracts will be tied to the achievement of DDPII outputs and outcomes.

To strengthen supervision of DDPII implementation, technical, management and policy meetings will be held regularly under the chair of the CAO. Similarly, technical, management and policy meetings will be regularly held at LLG levels.

The District Planning Unit (DPU) will be responsible for coordinating implementation of the DDPII across departments. It will be strengthened to enhance effective coordination of implementation of the DDPII through recruitment, training and re-tooling. Studies will be undertaken to enable DPU put in place and recommend remedial sanctions for poor performance by departments and LLGs. Overall, the DPU will be the main channel for the flow of public sector information and reports from departments and LLGs. The DPU will receive departmental and LLGs quarterly, bi-annual and annual reports on the progress off the DDPII through the CAO's office. .

Implementation and management at departmental level will be a joint responsibility of departments and sections. Departments will take charge of frontline service delivery and operational management. The political and technical inspection, supervision and monitoring roles of the district, departments and LLGs

will be revitalized to improve service delivery. This will be achieved by empowering the district, departments and LLGs through capacity building, retooling and providing other necessary facilitation.

For implementation to be consistent with DDPII objectives, strategies and interventions, DPU in collaboration with CAO's Office will put in place a system to quality assure the following key instruments

- I. The annual Performance Contract signed by the CAO
- II. The BFPs
- III. Departmental BFPs
- IV. The departmental strategic plans
- V. Project profiles
- VI. LLG Plans
- VII. Annual Work plans and Budgets
- VIII. Below the Line Budgets (for Development Partners and off Budget projects

Jinja district Local Government in line with the Decentralization Policy established the Multispectral Development Partnership to enhance inter and intra DDP coordination at district and lower local government levels. This will be achieved through the Sector Working Groups, the self-coordinating entities and the annual Partnership Forum. The District Technical Planning Committee (DTPC) is the central feature of the Integration and Partnership arrangements and

works through technical subcommittees known as the Sector Working Groups (SWG). The Partnership Forum will on the other hand serve as the meeting for all stakeholders in the development initiatives for Jinja allowing wider participation for all partners to review and agree on annual priorities.

The Forum will convene once a year. Participants in the Forum will include all Heads of Department, Lower Local Governments representatives, International NGOs, Local NGOs, and UN Agencies operating in the District, Cultural Leaders, Faith Based Organizations and the Private sector. This underscores the need for better coordination, focused resource mobilization and alignment to the District Development Plan.

The primary aims of Local Economic Development (LED) are to:

- i. Increase in business support by encouraging local investment centres;
- ii. Enhance growth of the private sector in Local Governments; and
- iii. Increase in locally generated revenue in form of direct taxes and LG own revenue generating ventures

4.3 Local Economic Development

Although decentralization policy is acclaimed to be the most popular, especially with its best practices, a number of challenges and inconsistencies in service delivery and program management approaches remain daunting. The challenges include but not limited to, low levels of local development amidst significant central government transfers to Local Governments; dwindling local revenue generation, narrow tax bases for Local Governments, low savings at household and individual levels, limited local and community enterprise development due to lack or absence of relevant infrastructure and continued mind-set of local government that their role is service delivery than the broader orientation of facilitating wealth creation for economic development.

In view of the above constraints, the Ministry of Local Government decided to promote a shift from delivery of public goods and services to the more proactive intervention model that entails tackling real household poverty challenges. To this end, a 6th objective of decentralization was created namely; **“To promote Local Economic Development in order to enhance people’s incomes”**.

The primary aims of Local Economic Development (LED) are to:

- i. Increase in business support by encouraging local investment centres;
- ii. Enhance growth of the private sector in Local Governments; and
- iii. Increase in locally generated revenue in form of direct taxes and LG own revenue generating ventures

LED is defined as a process or development model whereby the tri-partite partnership between LG, the private sector and the community are jointly and collectively engaged in identification, mobilization, management and initialization of resources at the local level. It is thus intended to create a conducive environment for investment, increased household incomes and higher

revenues for the Jinja District Local Government, which will ultimately translate into improved livelihoods for the people of Jinja .

4.3 DDP Integration and Partnership Arrangements

In a bid to promote Public Private Partnership, Jinja district signed a memorandum of understanding with the Health Child Uganda to ensure access to early childhood Education in Mafubira Sub-county, Kakira Town Council and Walukuba-Masese Division. The District also signed an MOU with Private Education Development Network to scale-up programmes in education to build the youths capacities in financial education, business skills training. the district leadership wishes to thank the partners for the initiative done to improve the education system.

4.3.1 Major Development/Implementing Partners in Jinja District

| NGO/CBO | LOCATION/ OPERATIONAL AREA/ ADDRESS | PROGRAMME/ACTIVITY |
|---|---|--|
| TASO AIDS INFORMATION CENTRE (AIC) | Jinja town | Carry out HIV/AIDS testing and counselling |
| Jinja Diocesan Office (JIDECCO) | Jinja Town | Modernisation of Agriculture |
| FINCA | Jinja Town | Provision of soft loans to the rural poor women |
| Royal Busoga Development Agency Credit & Savings society | Kakira | Financial institution |
| Answering for the Children home | Jinja Town | Orphanage |
| Kagoma Orphans and Health Care Programs | Box 4725, Jinja, Tel: 077.332776 | Orphanage, water and sanitation |
| Busoga Kingdom | Busoga Region | Support to Girl Child Education |
| African Network for the Prevention and Protection against Child Abuse and neglect (ANPPCAN) | Jinja Town | Education AIDS and Health activities Advocacy for Children's rights |
| Christian Children Fund (CCF) | Busoga Region | Support needy people specially children in terms of provision of education |
| AIDS Orphan Education Trust – Uganda | Wanyama-Bugembe | Orphanage |
| Literacy and Adult Education (LABE) | Jinja Town | Adult literacy |
| True word Missionaries – Uganda | Buwenge T.C | |
| Busoga Development Foundation (BUSODEFO) | Box 2098, Tel: 121038 | Development activities |
| Beth-el Community Development Association (BCDA) | Jinja Town | Business skills training |
| THE AIDS SUPPORT ORGANISATION (TASO) | Jinja Municipality West | Supporting HIV/AIDS related activities in the district |
| ENERGY SYSTEMS LIMITED | P.O BOX 25928- KAMPALA, 041-250920 | Planning, procurement, designing, Installation & maintenance of solar power |
| ROTARY INTERNATIONAL | Jinja District | Provision of services in all sectors e.g. water, community development. |
| Abangi Webasonka | Jinja District | Support to AID/HIV Patients and support to |

| NGO/CBO | LOCATION/ OPERATIONAL AREA/ ADDRESS | PROGRAMME/ACTIVITY |
|---|---|--|
| | | orphans |
| UPHOLD | Jinja Town | Funds TASO Activities rights |
| First African Bicycle Organisation | Eastern Region | Bicycles to the community on soft loans |
| HOLLY CROSS | Busoga Region | Provision of Education, Provision of Health Services |
| Kimaka Aid Support Association | JINJA DISTRICT | Support AIDS patients with herbal medicine |
| | | |
| Uganda Human Rights | BUSOGA REGION | Good Governance |
| | | |
| Heifer Project | Jinja District | Provision of heifers to women groups in Jinja District |
| | | |
| Pivot Construction And Consultancy Ltd | Busoga Region | Construction of classrooms and drilling of boreholes |
| BUPEDA | Jinja District | Support to the disabled persons in vocational skills. |
| Kainogoaga Development Group | Kanogaoaga Village | Umbrella Organisation |
| ACTION AID | UGANDA | FINANCIAL SUPPORT TO Busoga Kingdom |
| UNICEF | UGANDA | Support to Children. |
| Kakira Sugar Works | Jinja District | Provision of employment, Grading of community roads, provision of scholarships Provides ready market for out growers farmers |
| Busoga Diocese | Busoga Region | Provision of health Services, protection of water sources |
| Jinja Dioceses | Busoga Region | Provision of health Services, protection of water sources |
| Young Men's Christian Association | Busoga Region | Provision of vocational Education, Provision of water. |
| CREST TANK LTD | JINJA DISTRICT | Installation and Provision of water tanks, toilets to communities in the district. |
| | | |
| Uganda Nedaggala Lyayo | Jinja District | Provision of traditional drugs to communities in the district |
| MUPENDE (Women group) | Jinja District | Improvement of house hold incomes |
| LIONS CLUB | INTERNATIONAL | Provision of services in all sectors |
| Uganda Management Institute | Uganda | Provision of professional courses |
| All Industries in Jinja District | Jinja Town | Provision of employment to the communities, provision of ready market for agricultural produce, training of communities in many fields of your choice, |
| All Private Education Institutions like Primary schools, Secondary schools. | Jinja District | Provision of basic education, vocational education etc. |
| Women Finance Trust Bank Ltd | Uganda | Provision of soft loans. |

Source: Jinja District Planning Unit

4.4 Pre-Requisites for Successful LGDP Implementation

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

- i. Adequate resources mobilization both human and financial,
- ii. A responsive community which quickly picks interest and easily respond to development programs.
- iii. A favourable climate which provides a positive condition for crop growing is also necessary for the implementation of the mobilization work including the stability in the country.
- iv. Strong Political will and support and commitment to transparency, accountability as well as results.
- v. A coherent performance and Results Framework that defines intended results (Outcomes) of the planned interventions (inputs-activities-outputs).
- vi. Willingness to embrace Government policies among Political leaders, District employees Development partners and other stakeholders in the pursuit of the LGDPII results.
- vii. Compliance with accountability systems and strict enforcement of laws and regulations, including creation of awareness and empowerment of community members to demand for Accountability from the Leadership.
- viii. Existence of functional Management Information System (MIS) to provide information for facilitating timely decision making and taking remedial action.
- ix. Alignment of roles and responsibilities among stakeholders in monitoring and evaluation.
- x. Establishment of a strong incentive and sanction system for compliance with M&E requirements.
- xi. Commitment of financial for implementation of the M&E function

4.5 Overview of Development Resources and Projections by Source

The table below shows the District expected provisional revenues for 2015/2016 – 2019/2020.

| Revenue Sources | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Budget | Projected | Projected | Projected | Projected |
| Local Revenue | 823,037,500 | 843,189,375 | 864,348,844 | 886,566,286 | 886,566,286 |
| Grants from International organizations | 631,750,124 | 663,337,630 | 696,504,512 | 731,329,737 | 731,329,737 |
| Grants from other General Government Units (Domestic) | 31,462,380,672 | 33,035,499,706 | 34,687,274,691 | 36,421,638,425 | 36,421,638,425 |
| Total Revenue | 32,917,168,296 | 34,542,026,711 | 36,248,128,047 | 38,039,534,448 | 38,039,534,448 |

CHAPTER FIVE: DDP FINANCING FRAMEWORKS AND STRATEGY

The priorities/planned activities for the 5 years 2015/2016 to 2019/20 are to be financed by the Budgeted Revenue estimates for the medium term. This will be guided by objectives, priorities and strategies within the Second DDP and will be in compliance with the existing and new laws and regulations that Local Government service delivery and development. Project selection and implementation will also be required to take full account of sub county balancing, affirmative action for under-developed areas and gender, environmental sustainability, and development of the rural economy.

Table 81: Summary of the District projected revenues for the medium term 2015/2016 – 2019/2020.

| | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 |
|---|----------------|----------------|----------------|----------------|----------------|
| Revenue Source | Budget | Projected | Projected | Projected | Projected |
| Local Revenue | 823,037,500 | 843,189,375 | 864,348,844 | 886,566,286 | 886,566,286 |
| Grants from International organizations | 631,750,124 | 663,337,630 | 696,504,512 | 731,329,737 | 731,329,737 |
| Grants from other General Government Units (Domestic) | 31,462,380,672 | 33,035,499,706 | 34,687,274,691 | 36,421,638,425 | 36,421,638,425 |
| Total Revenue | 32,917,168,296 | 34,542,026,711 | 36,248,128,047 | 38,039,534,448 | 38,039,534,448 |

1

Table 82: Detailed revenue projections for the medium term 2015/16 to 2019/20

| REVENUE SOURCE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|---|------------------|------------------|------------------|------------------|------------------|
| | Budget | Projected | Projected | Projected | Projected |
| LOCAL REVENUES | | | | | |
| local service tax | 100,000,000 | 105,000,000 | 110,250,000 | 115,762,500 | 115,762,500 |
| LAND FEES | 180,000,000 | 189,000,000 | 198,450,000 | 208,372,500 | 208,372,500 |
| TAXES ON GOODS AND SERVICES | - | | - | - | - |
| Vat paid by Gov't on local Goods and Services | 4,200,000 | 4,410,000 | 4,630,500 | 4,862,025 | 4,862,025 |
| local hotel tax | 3,360,000 | 3,528,000 | 3,704,400 | 3,889,620 | 3,889,620 |
| business license | 9,201,500 | 9,661,575 | 10,144,654 | 10,651,886 | 10,651,886 |
| Liquor license | 112,000 | 117,600 | 123,480 | 129,654 | 129,654 |
| Interest From Private Entities-Domestic | 30,000,000 | 31,500,000 | 33,075,000 | 34,728,750 | 34,728,750 |
| Rent & Rates-Non-Produced Assets From | 2,500,000 | 2,625,000 | 2,756,250 | 2,894,063 | 2,894,063 |
| Royalties | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 | 420,000,000 |
| Sale Of(Produced) Government Properties/A | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,315,250 |
| Sale Of Non-Produced Government Properties | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,315,250 |
| Rent And Rates Produced Assets | - | - | - | - | - |
| Park Fees (Inclusive of Street Parking) | 2,520,000 | 2,646,000 | 2,778,300 | 2,917,215 | 2,917,215 |
| Property Related Duties/Fees | 9,100,000 | 9,555,000 | 10,032,750 | 10,534,388 | 10,534,388 |
| Advertisements/Billboards | - | - | - | - | - |
| Animal & Crop Husbandry Related Levies | 16,000,000 | 16,800,000 | 17,640,000 | 18,522,000 | 18,522,000 |
| Registration(E.G Births, Deaths, Marriage) | 1,500,000 | 1,575,000 | 1,653,750 | 1,736,438 | 1,736,438 |

| REVENUE SOURCE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Registration Of Businesses | 1,000,000 | 1,050,000 | 1,102,500 | 1,157,625 | 1,157,625 |
| Agency Fees | 15,000,000 | 15,750,000 | 16,537,500 | 17,364,375 | 17,364,375 |
| Inspection Fees | 15,000,000 | 15,750,000 | 16,537,500 | 17,364,375 | 17,364,375 |
| Market/Gate Charges | 3,444,000 | 3,616,200 | 3,797,010 | 3,986,861 | 3,986,861 |
| Other Fees And Charges | 6,100,000 | 6,405,000 | 6,725,250 | 7,061,513 | 7,061,513 |
| Total Local Revenues | 823,037,500 | 843,189,375 | 864,348,844 | 886,566,286 | 886,566,286 |
| Grants From International Organizations | | | | | |
| Current Multilateral Development Partners | 631,750,124 | 663,337,630 | 696,504,512 | 731,329,737 | 731,329,737 |
| Grants From Other General Gov't Units (Domestic Gov) | | | | | |
| LG Unconditional Grants Non Wage | 1,182,594,000 | 1,241,723,700 | 1,303,809,885 | 1,369,000,379 | 1,369,000,379 |
| Conditional Transfers To Tertiary Salaries | 967,783,000 | 1,016,172,150 | 1,066,980,758 | 1,120,329,795 | 1,120,329,795 |
| Conditional Transfers To Primary Salaries | 8,452,622,000 | 8,875,253,100 | 9,319,015,755 | 9,784,966,543 | 9,784,966,543 |
| Conditional Transfers To Secondary Salaries | 4,594,133,000 | 4,823,839,650 | 5,065,031,633 | 5,318,283,214 | 5,318,283,214 |
| Conditional Transfers To PHC Salaries | 5,612,918,000 | 5,893,563,900 | 6,188,242,095 | 6,497,654,200 | 6,497,654,200 |
| Conditional Transfers To Agricultural Ext Salaries | 14,654,000 | 15,386,700 | 16,156,035 | 16,963,837 | 16,963,837 |
| Conditional Transfer To DSC Chairs Salary | 24,523,200 | 25,749,360 | 27,036,828 | 28,388,669 | 28,388,669 |
| Conditional Transfers To Primary Education | 395,983,000 | 415,782,150 | 436,571,258 | 458,399,820 | 458,399,820 |
| Conditional Transfer To Road Maintenance | 1,067,233,084 | 1,120,594,738 | 1,176,624,475 | 1,235,455,699 | 1,235,455,699 |
| Conditional Transfer To PHC Non Wage | 215,473,000 | 226,246,650 | 237,558,983 | 249,436,932 | 249,436,932 |

| REVENUE SOURCE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|--|------------------|------------------|------------------|------------------|------------------|
| Conditional Transfers To Ngo Hospitals | 177,733,000 | 186,619,650 | 195,950,633 | 205,748,164 | 205,748,164 |
| Conditional Transfers To Secondary Schools | 1,480,350,000 | 1,554,367,500 | 1,632,085,875 | 1,713,690,169 | 1,713,690,169 |
| Conditional Transfers To Functional Adult | 15,864,000 | 16,657,200 | 17,490,060 | 18,364,563 | 18,364,563 |
| Conditional Transfers To DTB/DSC/PAC/Land Board | 99,786,000 | 104,775,300 | 110,014,065 | 115,514,768 | 115,514,768 |
| Conditional Transfers To LGDP | 687,118,000 | 721,473,900 | 757,547,595 | 795,424,975 | 795,424,975 |
| Conditional Transfers To PAF Monitoring | 59,438,000 | 62,409,900 | 65,530,395 | 68,806,915 | 68,806,915 |
| Conditional Transfers To Rural Water | 676,876,000 | 710,719,800 | 746,255,790 | 783,568,580 | 783,568,580 |
| NAADS | 615,549,000 | 646,326,450 | 678,642,773 | 712,574,911 | 712,574,911 |
| Conditional Transfer To PHC Development | 162,375,000 | 170,493,750 | 179,018,438 | 187,969,359 | 187,969,359 |
| Conditional Transfer To Health Training | 1,052,254,000 | 1,104,866,700 | 1,160,110,035 | 1,218,115,537 | 1,218,115,537 |
| Conditional Transfer To SFG | 552,869,000 | 580,512,450 | 609,538,073 | 640,014,976 | 640,014,976 |
| Conditional Transfer Community Development | 4,019,000 | 4,219,950 | 4,430,948 | 4,652,495 | 4,652,495 |
| Conditional Transfer To Environment | 11,178,000 | 11,736,900 | 12,323,745 | 12,939,932 | 12,939,932 |
| Conditional Transfer To Women, Youth and disability Councils | 14,471,000 | 15,194,550 | 15,954,278 | 16,751,991 | 16,751,991 |
| Other Grants | 416,008,004 | 436,808,404 | 458,648,824 | 481,581,266 | 481,581,266 |
| Conditional Transfer For Salaries And Gratuity for elected political leaders | 126,547,200 | 132,874,560 | 139,518,288 | 146,494,202 | 146,494,202 |
| Conditional Transfer For LLGs' Ex-Gratia | 72,178,000 | 75,786,900 | 79,576,245 | 83,555,057 | 83,555,057 |

| REVENUE SOURCE | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Conditional Transfer - Special Grant For Disability | 30,211,000 | 31,721,550 | 33,307,628 | 34,973,009 | 34,973,009 |
| Conditional Transfer For School Inspection | 39,576,000 | 41,554,800 | 43,632,540 | 45,814,167 | 45,814,167 |
| Conditional Transfer For Production &Marketing | 110,091,000 | 115,595,550 | 121,375,328 | 127,444,094 | 127,444,094 |
| Conditional Transfer To Sanitation & Hygiene | 22,000,000 | 23,100,000 | 24,255,000 | 25,467,750 | 25,467,750 |
| Transfer For Urban Unconditional Grant-Wage | 375,581,000 | 394,360,050 | 414,078,053 | 434,781,955 | 434,781,955 |
| Transfer For District Unconditional Grant Wage | 1,211,704,184 | 1,272,289,393 | 1,335,903,863 | 1,402,699,056 | 1,402,699,056 |
| Conditional Transfer For Non Wage Community Poly technique | 33,864,000 | 35,557,200 | 37,335,060 | 39,201,813 | 39,201,813 |
| Conditional Transfer For Non Wage Technical Institutes | 176,343,000 | 185,160,150 | 194,418,158 | 204,139,065 | 204,139,065 |
| Conditional Non Wage Transfer For Primary | 158,946,000 | 166,893,300 | 175,237,965 | 183,999,863 | 183,999,863 |
| Conditional Grant For NAADS(Districts)-Wage | 551,535,000 | 579,111,750 | 608,067,338 | 638,470,704 | 638,470,704 |
| Conditional Transfer For Construction Of Secondary Schools | | - | - | - | - |
| Total Transfers From Central Government | 31,462,380,672 | 33,035,499,706 | 34,687,274,691 | 36,421,638,425 | 36,421,638,425 |
| Total Revenue | 32,917,168,296 | 34,542,026,711 | 36,248,128,046 | 38,039,534,449 | 38,039,534,449 |

5.1 Resource Mobilization Strategy

Financing the second DDP will require concerted efforts to improve locally raised revenue collection by focusing on the three factors that usually lead to increase in local revenues: Expansion in the bases of taxation, reform of the structure of taxation and improve on the administration of the revenue collection in the district and lower local governments for improved revenue collection efficiency and compliance.

The district efforts will be focused on increasing local revenues by 10 percent per year over the Second DDP period

More specifically, the main focus in raising local revenues will be to ensure improvement in collections from other revenue sources the district will also streamline existing policies on the collections of market/ gate charges; animal and crop husbandry related levies, business licenses; and loading fees. In addition improvements will be made in revenue sources, administration to enhance the compliance rate and focus on prepayments.

Steps will also be taken to include the large establishment's e.g. Kakira sugar Works LTD , BIDICO and the Roads construction firms into taxable bracket.

Furthermore, the expected royalties and other revenues from the oil deposits and HEP production that are expected to materialize some time during the second DDP implementation should significantly improve the districts revenue base compared to the levels projected in the DDP and this should result in a lower fiscal deficit in the planned period.

5.2 Efficiency Gains

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

Value for money measures will include ensuring expenditures are based on credible work plans; establishment of effective monitoring systems to track and evaluate expenditures vis a vis intended results; improving coordination with other stakeholders like CSOs and overall accountability. While these measures are expected to improve efficiency and effectiveness in resource utilization, they are also expected to improve the absorptive capacity of the district in the medium to long term.

5.3 Public – Private Sector Partnerships

Cooperation between the public and private sectors in form of public Private Sector Partnerships (PPP) can be a powerful incentive for improving the quality and efficiency of public services and a MEANS of public Infrastructure financing. PPP describes a Government service or private business ventures which is funded and operated through a partnership of Government and one or more private sector entities. It involves a contract between a Government authority and a private sector party. The PPP policy framework will guide its implementation.

The District Local Government will promote and encourage PPP in various forms in the implementation of this DDP. The forms that PPPs usually take include joint ventures (JVs) between the Government and private sector entity where both may contribute financial

resources, Build, Operate and Transfer (BOT) Build, Own Operate and Transfer (BOOT), Build Own and Operate (BOO) etc. Careful analysis will be made in deciding the form of PPP that has the highest economic benefit to the district and most suitable for both the public and private Sector before any PPP is recommended for implementation however, PPPs

Will encouraged and promoted in the provision of huge undertaking which require substantial financial outlay e.g. a ferry on Lake Albert or sports stadium

5.4 Central Government Grants & Donor Funding

Given the level of funding the second DDP needs, the district appreciates the fact that local revenues cannot be able to finance the necessary level of desired investment required. Jinja DLG will continue to rely on Central Government transfers: Sector Conditional Grants, Discretionary Grants and petroleum funds. The District LG will also seek donor assistance to fund its budget. The District will continue attracting development partners and corporate social responsibility in form of grants.

5.5 Borrowing from Banks

One of the likely sources of funding for the DDP will be loans from commercial / Development Banks

5.6 Strategies for Efficient Utilisation of Resources

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

CHAPTER SIX: DDP MONITORING AND EVALUATION STRATEGY

6.1 DDP MONITORING AND EVALUATION MATRIX

The DDP M&E Strategy guides information sharing and utilization at various levels for effective programming and implementation. The DDP M&E Strategy will ultimately aim at ensuring that quality and timely information is generated to guide decision-making. The M&E Plan will provide a basis for continuous learning and improvement of the DDP strategies. The data generated by the M&E Plan will feed into the District database, which is linked to other sectoral databases such as HMIS, OVC MIS, EMIS and LOGICS. All stakeholders will be able to access aggregate system generated reports for information and use.

The M&E matrix shall serve as a tool for management of overall M&E activities at all levels of the DDP implementation. It is the tracking path for achievement of the DDPII objectives among the departments. In particular it guides the departments on information gathering, responsibility centres and reporting mechanism. The matrix will also guide the CAO's office and the Planning Unit by ensuring focused progress reporting.

Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix

6.1.1 Monitoring and Evaluation Plan

The 2015/16 – 2019/20 DDP Monitoring and Evaluation (M&E) Plan will build on the DDP to systematically track progress of implementation of priority initiatives to assess performance of departments.

Objective 1: To strengthen the district mechanism for generating comprehensive, quality and timely information for M&E of the DDP

Strategic Actions:

- i. Operationalize of the DDP M&E Plan
- ii. Operationalize and roll out knowledge platform/portal
- iii. Improve mechanisms for capturing data from all departments and implementers
- iv. Enhance mechanisms for improving data quality
- v. Strengthen the M&E capacity of the DDP implementers and lower local governments; and
- vi. Perform regular data analysis, aggregation and reporting

Objective 2: To promote information sharing and utilization among producers and users of the district data/information at all levels

Strategic Actions

- i. Produce and disseminate DDP information
- ii. Conduct and disseminate DDP reviews
- iii. Expand platforms for departmental reviews and data utilization at district and lower local government levels

M&E conceptual framework

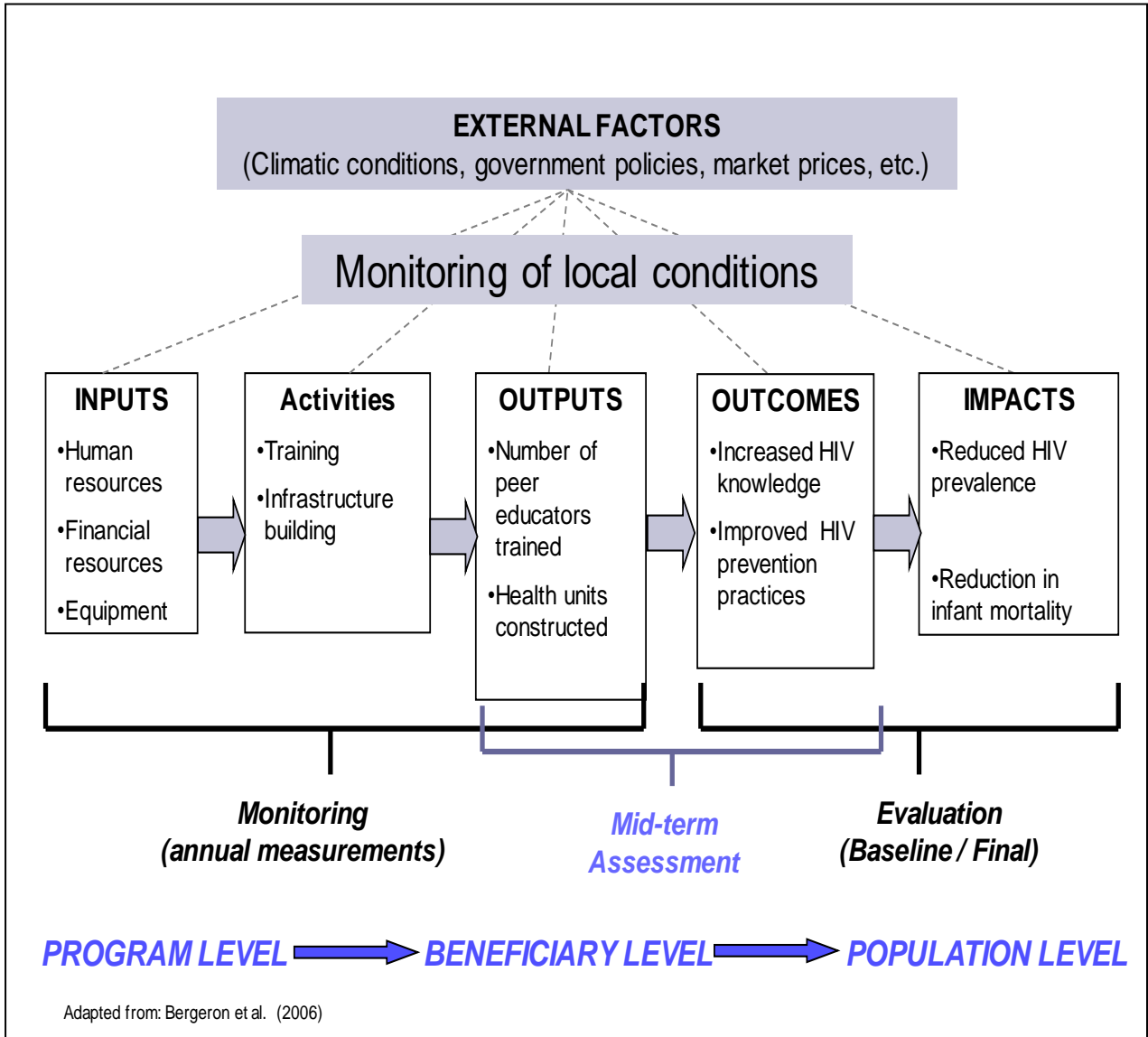


Table 83: District M&E Stakeholders and Frameworks

| Institution | Framework | Key Features |
|--|---|---|
| District Local Council | PAF Monitoring and Accountability | PAF monitoring and accountability framework provides for quarterly reporting of government expenditure on poverty related conditional grants. It distinguishes between sector specific, multi-sectoral and political monitoring |
| MoFPED and District Local Council | LGOBT standardized Reports | The LG Output Budget Tool generates standardized report that shall be used by the DLG to track performance on key LG investments |
| Sector Line Ministries | Sector – based MIS | Some MIS for sector line ministries are operationalized through district departments (e.g. health, education, water, road fund, etc). These departments produce regular quarterly reports |
| Different project structures (LGMSD, NAADS, CAAIP etc) | Project – based monitoring and reporting mechanisms | Project – based monitoring and reporting mechanisms will be varied as the number of programmes and projects running. |

Table 84: LGDP Monitoring and Evaluation Matrix

| Sr. | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification (output indicator) | Outcome indicators | Source of funds |
|--|--|---------------------------|---------------------|------------|---|--|-----------------|
| Production and marketing sector | | | | | | | |
| Crop | | | | | | | |
| 1 | Plant pest & disease control | 6,000,000 | DAO | Monthly | No. of demonstrations set up. | Reduced plant pests | PMG |
| 2 | Collection of crop data | 2,000,000 | DAO | Monthly | No. of reports made | Improved planning | PMG |
| 3 | Raising of seedlings in the nursery bed at Nakabango District farm | 6,000,000 | DAO | Quarterly | No. of seedlings. | Increased clean planting materials | PMG |
| 4 | Refresher courses for staff | 4,000,000 | DAO | Quarterly | No. of staff trained | Improved service delivery | PMG |
| 5 | Maintenance of the Banana and the fruit garden | 4,000,000 | DAO | Quarterly | No. of banana suckers produced. | Increased adoptions | PMG |
| 6 | Soil conservation activities | 3,000,000 | DAO | Quarterly | No. of trainings & demos conducted | Improved soil management | PMG |
| Veterinary | | | | | | | |
| 1 | Collection of livestock data | 8,000,000 | DVO | Monthly | No. of reports made | Improved planning | PMG |
| 2 | Animal disease surveillance | 2,500,000 | DVO | Monthly | No. of visits made. No. of trainings | Early response to animal disease outbreaks | PMG |
| 3 | Animal disease control activities | 4,000,000 | DVO | Quarterly | No. of animals vaccinated | Reduced cases of animal diseases | PMG |
| 4 | Procure surgical equipment and restraint equipment | 3,500,000 | DVO | Quarterly | No. of equipment procured | Improved service delivery | PMG |
| 5 | Ensure compliancy to Veterinary laws | 3,000,000 | DVO | Daily | No. of operations conducted | Improved compliancy | PMG |
| 6 | Promotion of animal farming by carrying out demonstrations | 5,000,000 | DVO | Monthly | No. of demonstration units | Increased production | PMG |
| 7 | Conduct refresher courses for staff | 0 | DVO | Monthly | No. of staff trained | Improved service delivery | PMG |
| 8 | Construct slaughter slabs | 45,000,000 | DVO | Once | No. of slaughter slabs constructed | Improved slaughter facilities | LGMSD |
| 9 | Supervision and monitoring | 2,000,000 | DVO | Daily | No. of planning meetings, No. of monitoring | Improved service delivery | PMG |

| Sr. | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification (output indicator) | Outcome indicators | Source of funds |
|----------------------|---|---------------------------|---------------------|------------|--|--|-----------------|
| Fisheries | | | | | | | |
| 1 | Conduct Monitoring, Control and Surveillance on the lake | 4,000,000 | DFO | Routine | No. of MCS carried out | Improved compliancy | PMG |
| 2 | Sensitization of fishers | 3,000,000 | DFO | Routine | No. of trainings & demos conducted | Improved fishing practices | PMG |
| 3 | Promotion of silver fish quality | 3,000,000 | DFO | Quarterly | No. of fish racks constructed | Increased production of quality mukene | PMG |
| 4 | Refresher courses for staff | 5,000,000 | DFO | Quarterly | No. of staff trained | Improved service delivery | PMG |
| 5 | Boat maintenance & insurance | 3,000,000 | DFO | Quarterly | No. of maintenances carried out | Increased coverage due to sound boat | PMG |
| Entomology | | | | | | | |
| 1 | Tsetse fly control activities | 8,000,000 | DEO | Quarterly | No. of traps deployed | Reduced cases of Trypanosomiasis | PMG |
| 2 | Apiculture promotion | 4,000,000 | DEO | Quarterly | No. of trainings. No. of demos | Increased honey production | PMG |
| 3 | Collection of Entomology data | 3,000,000 | DEO | Routine | No. of reports made | Improved planning | PMG |
| 4 | Vermin control activities | 3,000,000 | DEO | Quarterly | No. of control interventions made | Reduced vermin | PMG |
| Commercial | | | | | | | |
| 1 | A market intelligence data bank established | 5,000,000 | DCO | Quarterly | No. of data scripts disseminated | Improved planning | PMG |
| 2 | To ensure compliancy to Financial regulations in SACCOs | 4,000,000 | DCO | Quarterly | No. of supervisory visits made | Improved SAACO performance | PMG |
| Co-ordination | | | | | | | |
| 1 | Construction of the animal/ plant clinic building | 16,000,000 | DCDO | Monthly | Block constructed | Improved facilities | PMG |
| 2 | Construction of the a 5 stance latrine in Nakabango | 15,000,000 | DCDO | Quarterly | 5 stance Pit latrine in place | Improved sanitation | PMG |
| 3 | Construction of a resource centre and administration block in Nakabango | | DCDO | Once | Administration block constructed | Improved facilities | PMG |
| 4 | Procurement of a double cabin pick-up | | DCDO | Quarterly | No. of vehicles procured | Increased coverage in the field | PMG |
| 5 | Procurement of motorcycles for field extension workers | 15,000,000 | DCDO | Quarterly | No. of motorcycles procured | Increased outreach to farmers | PMG |

| Sr. | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification (output indicator) | Outcome indicators | Source of funds |
|-----|--|------------------------------|---------------------|------------|--|-------------------------------------|-----------------|
| 6 | Preparation of progress reports & submission to MAAIF | 3,000,000 | DCDO | Quarterly | No. of reports made | <i>improved planning</i> | PMG |
| 7 | Supervision & technical back stopping | 3,000,000 | DCDO | Quarterly | No. of visits made. No of trainings | <i>improved service delivery</i> | PMG |
| 8 | Retooling of the Sector & departmental meetings | 6,000,000 | DCDO | Quarterly | | Improved facilitation | PMG |
| 9 | Establishment of a permanent shelter and demos at the agricultural show ground | 15,000,000 | DCDO | Quarterly | No. of technologies exhibited | Increased adoptions | unfunded |
| 10 | Completion of fencing of Nakabango District farm | 86,133,876 | DCDO | Once | Fencing done | Reduced cases of farm produce theft | unfunded |

| Sector | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification | Outcome indicators | Source of funds |
|--|--|---------------------------|---------------------|------------|--------------------------------|-------------------------------------|-----------------|
| Community Based Services Sector | | | | | | | |
| Coordination | | | | | | | |
| 1 | Salary for Community Development Workers | 48,972 | DCDO | Monthly | 3 officers paid | Staff morale raised | Centre |
| 2 | PAF monitoring | 360 | DCDO | Quarterly | 8 monitoring reports in place | PAF | |
| 3 | CAIP Community mobilization | 10,500 | DCDO | Monthly | No. of reports | Better standard of service delivery | Centre |
| 4 | CD-Non wage | 4,732 | DCDO | Quarterly | 9 officers paid | Staff morale raised | Centre |
| 5 | LGMSD(CDD) Transfer to Lower Local Government | 124,000 | DCDO | Quarterly | No. of groups accessing funds | Improved standard of living | Centre |
| 6 | CDD monitoring | 13,148 | DCDO | Quarterly | Monitoring reports in place | | Centre |
| 7 | Coordinating, directing human and material resources/support supervision | 188 | DCDO | Quarterly | | | Local Revenue |
| 8 | Water | 140 | DCDO | Quarterly | Good working environment | | Local Revenue |
| 9 | Electricity | 413 | DCDO | Quarterly | | | Local Revenue |
| 10 | Motor vehicle repair and servicing | 4,724 | DCDO | Quarterly | Vouchers in place | | Local Revenue |
| 11 | Car batteries | 315 | DCDO | Quarterly | battery & 2 tires procured | | Local Revenue |
| 12 | Car tyres | 525 | DCDO | Quarterly | | | |
| 13 | Stationery, printing photocopying & binding | 419 | DCDO | Quarterly | Stationery & services procured | | Local Revenue |
| 14 | Motorcycle repair | 420 | DCDO | Quarterly | Motorcycle in place | | Local Revenue |
| Total (Coordination) | | 208,856 | | | | | |

| Sector | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification | Outcome indicators | Source of funds |
|-------------------------------|---|---------------------------|---------------------|------------|---|--------------------|-----------------|
| Probation & Youth | | | | | | | |
| 1. | Counselling & guidance | 64 | DPO | Monthly | 500 cases handled | | Local Revenue |
| 2. | Home visits | 64 | DPO | Monthly | Monitoring reports in place | | Local Revenue |
| 3. | Supervision of children's homes | 64 | DPO | Monthly | reports in place | | Local Revenue |
| 4. | Facilitating the process of adoption and fostering of needy children/ babies. | 44 | DPO | Monthly | Adoption orders of 50 children in place | | Local Revenue |
| 5. | Day of the African Child celebration | 42 | DPO | Monthly | celebrations held | | Local Revenue |
| 6. | Mobilization and sensitization | 42 | DPO | Monthly | Number of litres purchased | | Local Revenue |
| | Sub Total | 320 | | | | | |
| District Youth Council | | | | | | | |
| 1 | Committee meetings | 628 | DYO | Quarterly | 2 Meetings held | | Centre |
| 2 | Council meeting | 945 | DYO | Quarterly | meetings held | | Centre |
| 3 | Workshops | 700 | DYO | Quarterly | 30 youths trained | | Centre |
| 4 | Project Consolidation | 2,120 | DYO | Quarterly | Goats and passion fruits in place | | Centre |
| 5 | Celebrations | 542 | DYO | Quarterly | 1 Celebration held | | Centre |
| 6 | Administration | 588 | DYO | Quarterly | Staff motivated | | Centre |
| 7 | Fuel | 230 | DYO | Quarterly | 74 Litres bought | | Centre |
| 8 | Monitoring & Evaluation | 210 | DYO | Quarterly | reports in place | | Centre |
| 9 | Repair & maintenance of computer | 561 | DYO | Quarterly | Timely reports | | Centre |
| | Sub Total | 6,524 | | | | | |
| Labour | | | | | | | |
| 1 | Inspecting work places | 210 | DLO | Quarterly | 50 workplaces inspected | | |
| 2 | Investigating labour complaints | 105 | DLO | Monthly | 300 complaints investigated | | Local Revenue |

| Sector | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification | Outcome indicators | Source of funds |
|---|---|---------------------------|---------------------|-------------|---|--------------------|-----------------|
| 3 | Settling labour complaints | 148 | DLO | Monthly | 200 complaints settled | | Local Revenue |
| 4 | Investigating workers' compensation accidents | 106 | DLO | Monthly | 300 accidents investigated | | Local Revenue |
| 5 | Settling workers' compensation cases | 42 | DLO | Monthly | 200 cases settled | | Local Revenue |
| 6 | Investigating and settling industrial unrests | | DLO | Monthly | 10 unrests investigated and settled | | Local Revenue |
| 7 | Placing job seekers into employment | | DLO | Monthly | 50 placed | | Local Revenue |
| 8 | Purchase fuel, lubricants and oils for 1 motorcycle | 504 | DLO | Monthly | Vouchers in place | | Local Revenue |
| 9 | Maintenance of 1 motorcycle | | DLO | Monthly | 1 motorcycle maintained | | Local Revenue |
| 10 | Procurement and dissemination of labour laws and policies | | DLO | Monthly | laws and policies procured & disseminated | | Local Revenue |
| | Sub Total | 1115 | | | | | |
| Gender & Community Development | | | | | | | |
| 1 | Gender Mainstreaming workshop | | DGO | Quarterly | 1 workshops held | | Local Revenue |
| 2 | Gender Forum | | DGO | Once a year | 2 gender fora held | | Local Revenue |
| 3 | Computer servicing | | DGO | Quarterly | 1 computer serviced | | Local Revenue |
| 4 | Fuel | 400 | DGO | Quarterly | Number of litres purchased. | | Local Revenue |
| 5 | Dissemination of laws and policies | | DGO | Quarterly | Various laws and policies disseminated | | Local Revenue |
| | Sub Total | 400 | | | | | PMA |
| District Women Council | | | | | | | |

| Sector | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification | Outcome indicators | Source of funds |
|--------------------------------|--|---------------------------|---------------------|------------|---|--------------------|-----------------|
| 1 | National women's day celebrations | 1,050 | DCDO | Quarterly | All women | | Centre |
| 2 | Council meetings | 664 | DCDO | Quarterly | 10 members attended | | Centre |
| 3 | Monitoring and Evaluation of activities | 280 | DCDO | Quarterly | 4 reports in place | | Centre |
| 4 | Stationery | 500 | DCDO | Quarterly | 10 reams | | Centre |
| 5 | Fuel | 1,420 | DCDO | Quarterly | Vouchers in place | | Centre |
| 6 | Council Projects | 3,234 | DCDO | Quarterly | 1 Project Established | | Centre |
| | Sub Total | 7,148 | | | | | Centre |
| Disability Council | | | | | | | |
| 1. | Disability Council Meetings | 820 | DCDO | Quarterly | 2 meetings held | | Centre |
| 2. | International Day of disabled | 525 | DCDO | Quarterly | International day celebrated | | Centre |
| 3. | Inauguration of sub-county disability councils | 1,620 | DCDO | Quarterly | Disability councils inaugurated | | Centre |
| 4. | Computer repairs | 105 | DCDO | Quarterly | computer repaired & timely reports submitted. | | Centre |
| 5. | Stationery | 105 | DCDO | Quarterly | stationery purchased | | Centre |
| 6. | International white cane Day. | 105 | DCDO | Quarterly | International white cane day celebrated | | Centre |
| 7. | Monitoring PWDs projects | 420 | DCDO | Quarterly | number of projects monitored | | Centre |
| | SUB TOTAL | 3,700 | | | | | PMA |
| Elderly | | | | | | | |
| | Fuel for monitoring elderly and disability activities. | 376 | DCDO | Monthly | Number of activities monitored | | Local Revenue |
| | SUBTOTAL | 376 | | | | | |
| Comprehensive Eye Sight | | | | | | | |
| 1 | Training of the Blind in Orientation and mobility skills | 1,995 | DCDO | Quarterly | Number of Blinds trained | | SSI |

| Sector | Planned action | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification | Outcome indicators | Source of funds |
|----------------------------------|---|---------------------------|---------------------|------------|--|--------------------|-----------------|
| 2 | monitoring and supervision | 880 | DCDO | Quarterly | Projects monitored. | | SSI |
| 3 | Motorcycle maintenance and servicing | 208 | DCDO | Quarterly | 1 motorcycle maintained and serviced. | | SSI |
| 4 | Fuel | 420 | DCDO | Quarterly | Number of litres purchased. | | SSI |
| | Projects for the blind persons | 1,207 | DCDO | Quarterly | | | SSI |
| 5 | Purchase of assistive devices. | 525 | DCDO | Quarterly | Number of assistive devices purchased. | | SSI |
| | Subtotal | 5,235 | | | | | |
| Functional Adult Literacy | | | | | | | |
| 1 | Conducting Instructors For a | 7,476 | DCDO | quarterly | 11 Fora conducted | | Centre |
| 2 | Conducting proficiency examinations | 2,554 | DCDO | quarterly | 6647 Learners sit the exams | | Centre |
| 3 | Holding stakeholders review meetings | 1,680 | DCDO | quarterly | 4 meetings held | | Centre |
| 4 | Monitoring and evaluation | 4,744 | DCDO | quarterly | 670 Classes monitored. | | Centre |
| 5 | Fuel | 212 | DCDO | quarterly | Vehicle running. | | Centre |
| 6 | Vehicle maintenance | 212 | DCDO | quarterly | Vehicle in good condition | | Centre |
| 7 | Commemorating the of International Literacy day | 420 | DCDO | quarterly | Members attend | | Centre |
| 8 | Procurement of instructional materials | 1,155 | DCDO | quarterly | | | Centre |
| 9 | Purchase of digital camera | 788 | DCDO | quarterly | Digital Camera purchased. | | Centre |
| 10 | Purchase of blackboards and chalk | 1,175 | DCDO | quarterly | blackboards and chalk purchased | | Centre |
| 11 | Instructors' exchange visits | 420 | DCDO | quarterly | 1visit done. | | Centre |
| | Sub-Total | 20,836 | | | | | |
| | Total (CBS) | 253,795 | | | | | |

| H | Planned Activity | Estimated budget ushs'000 | Responsible officer | Time frame | Means of verification output indicator | Outcome indicator | Funding source |
|----------|--|---------------------------|---------------------|------------------|--|----------------------------|------------------|
| 3 | Planning Unit | | | | | | |
| 1 | Payment for staff salaries | 41,894,478 | District Planner | monthly | No of LLGs monitored | Service delivery improved | Centre funds |
| 2 | Offering technical support to sub counties in updating investment plans-mentoring and monitoring-Fuel and allowances | 5,656,204 | District Planner | monthly | No of LGs assessed | Performance improved | PAF |
| 3 | To review and update the District 5year integrated development plan | 5,000,000 | District Planner | Quarterly | No of plans updated | Performance improved | Centre funds |
| 4 | Facilitation to BFP preparation | 2,000,000 | District Planner | Daily | No of BFP prepared | Timely release of funds | Centre funds |
| 5 | Organization of Budget Conference(Residential for Councillors 4 days) | 30,000,000 | District Planner | Routine updating | Budget Conference held | | LR |
| 5 | Management of planning Unit fuel | 4,320,000 | District Planner | Once a year | No of staff motivated | | Centre funds |
| 6 | Motor vehicle and motor cycle repair and maintenance | 6,300,000 | District Planner | Once a year | | | CF and LR |
| 8 | LGMSD transfers to LLGs | 317,032,716 | District Planner | Once a year | No of LLGs that receive funds | Improved service delivery | LGMSD |
| 9 | To prepare for the National Assessment for the minimum conditions and performance measures. | 4,812,499 | District Planner | Once a year | No of National Assessment Report | Availability of funds | LGMSD |
| 10 | Internal Assessment for the minimum conditions and performance measures - fuel and allowance | 4,812,500 | District Planner | Once a year | No of report in place | Availability of funds | LGMSD |
| 11 | LGMSD Investment service costs | 9,625,000 | District Planner | Quarterly | No of LLGs received funds | Implementation of projects | LGMSD |
| 12 | Stationery | 5,154,000 | District Planner | Quarterly | No of computers worked on | Work improved | LR |
| 13 | Welfare and Entertainment | 1,000,000 | District Planner | Monthly | No of staff motivated | Service delivery improved | LR |
| 14 | Training, workshops seminars | 7,066,000 | District Planner | Monthly | No of staff motivated | Service delivery improved | Centre Funds, LR |
| 15 | Telecommunication, internet connection etc. | 1,580,000 | District Planner | Quarterly | Quarterly | No of computers worked on | Centre Funds, LR |
| | TOTAL | 446,253,397 | | | | | |

| ACTIVITY | Estimated budget ushs'000 | Responsible officer | Time frame | OUT PUT Means of verification | Outcome indicator OUTCOME | SOURCE OF FUNDING |
|--|---------------------------|---------------------|----------------|---|-----------------------------|-------------------|
| 4 Council | | | | | | |
| Hold 6 council meetings | 45,000 | CC | monthly | Nos. of council sittings paid by 30 th day of the month | Improved policy formulation | LR |
| Hold 24 committee meetings | 45,000 | CC | Six times a FY | Nos. of committee meeting paid by the 30 th day of the month | Improved policy formulation | LR |
| Fuel for Monitoring various district activities by DEC | 27,600 | CC | Monthly | Daily reporting by the DEC members | Improved service delivery | Centre |
| Ensure that electricity bills for the D/Chairperson are paid | 1,440 | CC | Monthly | Cleared electricity bill | Motivation | LR |
| Ensure that the water bills are paid | 1,440 | CC | Monthly | Cleared water bills | Motivation | LR |
| Ensure that Newspapers are supplied to the office of the D/Chairperson | 1,000 | CC | Monthly | Paid bills | Improved policy formulation | LR |
| To meet 60% of the medical expenses of the D/Chairperson | 2,400 | CC | Monthly | Paid medical bills | Motivation | LR |
| Provision of welfare and entertainment | 2,400 | CC | Monthly | Paid up bills of welfare entertainment | Motivation | LR |
| Prepare reports and minutes | 1,000 | CC | Monthly | Prepared committee reports and minutes | Improved policy formulation | LR |
| Remit telephone bills for D/Chairperson | 1,080 | CC | Daily | Bills cleared | Motivation | LR |
| Remit telephone bills for Speaker | 720 | CC | Monthly | Bills cleared | Motivation | LR |
| Payment of Salaries for Local Government staff under council department | 66,266 | CC | Monthly | Paid salaries | Motivation | Centre |
| Payment of salaries and gratuity for District Executive committee and Chairmen LC111 | 126,360 | CC | Monthly | Payment of Ex-gratia | Motivation | Centre |
| LLG's Ex-gratia for LC1 and | 96,000 | CC | Monthly | Payment of Ex-gratia | Motivation | Centre |

| ACTIVITY | Estimated budget ushs'000 | Responsible officer | Time frame | OUT PUT Means of verification | Outcome indicator OUTCOME | SOURCE OF FUNDING |
|---|---------------------------|---------------------|-------------|---|---------------------------------------|-------------------|
| LC2 chairpersons | | | | | | |
| Contract staff salary to guide the PWDs | | CC | Once a year | | Improved policy formulation | LR |
| Monitoring district activities under PAF | 1,800 | CC | Monthly | Preparation of reports | Improved policy formulation | Centre |
| Vehicle repair, tyres, batteries service vehicle for the Chairman's vehicle | 3,481 | CC | Monthly | Vehicle maintained | Service delivery | Centre |
| Allowances for staff and DEC | 6,100 | CC | Monthly | Facilitated staff | Motivation | LR |
| Domestic servant for District chairperson | 4,000 | CC | Monthly | Paid salary | Motivation | LR |
| Expenditure for specific Contributions made by district council | | CC | Monthly | Expenditure for specific contributions made | Service delivery | LR |
| UDSCA subscription | 2,400 | CC | Annually | subscription made | | Local revenue |
| | 200 | CC | Monthly | | | |
| Sub-total | 437,487 | | | | | |
| Hold 7 Land meetings (5 members) | 4,800 | CC | quarterly | Paid allowances to members | No of sittings held | Centre |
| Ensure purchase of stationery and photocopying reports for secretariat | 1,000 | CC | Monthly | Minutes and reports in place | Minutes prepared | Centre |
| Supply of fuel | 1,200 | CC | Monthly | fuel supplied | Reports submitted | Centre |
| Payment of Staff allowances. | 1,032 | CC | Monthly | Report writing and submission | Submission of reports to the Ministry | Centre |
| Sub-total | 8,032 | | | | | |
| Hold 12 PAC meetings (5 members) | 7,200 | CC | Monthly | Paid allowances to members | No of sitting held | Centre |
| Ensure purchase of stationery and photocopying reports for Secretariat | 4,012 | CC | Daily | Minutes and reports in place | Minutes and reports prepared | Centre |
| Ensure supply of Newspapers | 504 | CC | Monthly | News papers in place | Newspapers supplied | Centre |
| Payment of allowances to the PAC Secretary. | 2,000 | CC | Monthly | Report writing and submission | No of reports submitted at Ministry. | Centre |
| Follow up on queries and reports. | 1,600 | CC | Monthly | No. of queries addressed | Efficiency and effectiveness | Centre |

| ACTIVITY | Estimated budget ushs'000 | Responsible officer | Time frame | OUT PUT Means of verification | Outcome indicator OUTCOME | SOURCE OF FUNDING |
|---|---------------------------|---------------------|-------------|--|--|-------------------|
| Sub-total | 15,316 | | | | | |
| Confirm and discipline and employees: JDLG, JMC & Town Councils | 15,200 | CC | Once a year | No. of employees confirmed and disciplined: JDLG, JMC & Town Councils | Employee efficiency and effectiveness | Centre |
| Payment for general administrative expenses to staff | 9,420 | CC | Monthly | No. of staff paid | Motivated staff | Centre |
| Recruit employees according to available funds. | 6,799 | CC | Monthly | 40 employees in 1st quarter & at least 10 employees in the subsequent quarters | Improved service delivery | Centre |
| Advertise critical posts. | 6,003 | CC | Monthly | No. of adverts made in press | Recruitment of critical staff posts advertised | Centre |
| Procure office stationery | 2,922 | CC | Daily | Assorted stationery items received | Improved service delivery | Centre |
| Communication to prospective interviewees and for appointments | 623 | CC | Monthly | No. Postage & Radio announcements | Improved service delivery | Centre |
| Subscribe for ADSCU | 65 | CC | Monthly | Subscription receipts | Advocacy for the DSC | Centre |
| Provision of welfare & entertainment to members and staff of DSC. | 5,038 | CC | Monthly | No. of staff and members of DSC entertained | Motivated staff and members of DSC | Centre |
| Secure 3 news papers periodicals on daily basis | 819 | CC | Daily | 90 News papers secured | Informed secretariat | Centre |
| Procure Fuel on quarterly basis | 4,687 | CC | quarterly | No. of litres of fuel procured on quarterly basis | Improved service delivery | Centre |
| Serve staff and members of DSC with tea | 612 | CC | Monthly | No. of staff and members of DSC served with tea | Motivated staff & members of DSC | Centre |
| Repaired and service of office Computers | 408 | CC | Monthly | No. of office computers repaired and serviced | Improved service delivery | Centre |
| Sensitise employees about terms and condition of service and submit reports to the MoPS & PSC | 5,448 | CC | Monthly | No. of sensitization meetings and submission made | Employees sensitised and reports submitted to MoPS and PSC | Centre |
| Pay Retainer fee to members of DSC | 2,400 | CC | Monthly | Payment acknowledgement form | Motivated members of DSC | Centre |
| Retooling | 536 | CC | Monthly | To procure office equipment | Equipment procured | Centre |

| ACTIVITY | Estimated budget ushs'000 | Responsible officer | Time frame | OUT PUT Means of verification | Outcome indicator OUTCOME | SOURCE OF FUNDING |
|--|---------------------------|---------------------|------------|---|---------------------------------------|-------------------|
| Sub-total | 60,980 | | | | | |
| Conduct regular meetings for award of contracts | 2,080 | CC | Monthly | No. of meetings conducted | Timely execution of contracts | Centre |
| Offer technical support to preparation of reports | 1,236 | CC | Monthly | No. of reports prepared | Improved performance | Centre |
| Carry out verification of documents, market surveys & monitor procurement activities | 1,472 | CC | Monthly | No. of verifications, market surveys and monitoring exercises | Improved efficiency and effectiveness | Centre |
| Payment for general administration of unit | 500 | CC | Monthly | No. of staff paid | motivation of staff | Centre |
| Sub-total | 5,288 | | | | | |
| Grand - total | 527,103.00 | | | | | |

5. Internal audit

| QUANTIFIED ACTIVITY | Estimated budget ushs'000 2015/16 | Responsible officer | Time frame | means of verification/output indicator | OUTCOME INDICATOR | FUNDING SOURCE |
|---|-----------------------------------|---------------------|------------|--|---|----------------|
| Un conditional grant - wages | 31,788,750 | DIA | Monthly | No. of staff paid salary | Motivated staff | CF |
| Audit inspections (including value for money audits) at the following auditable points: - | 3,000,000 | DIA | Quarterly | Number of audit inspections carried out – 24 | Reduced Audit queries, Reduced cases of fraud, Improved and timely accountability for funds, Economic and efficient use of resources. 5. Improved service delivery. | LR |
| Audit of LLGs | 3,000,000 | DIA | Quarterly | Number of audit inspections carried out - 24 | Reduced Audit queries, Reduced cases of fraud, Improved and timely accountability for funds, Economic and efficient use of | LR |

| | | | | | | |
|---|------------|-----|-----------|-----------------------|--|------------------------------------|
| | | | | | resources. 5. Improved service delivery. | |
| Audit of Primary Schools | 1,389,000 | DIA | Quarterly | 87 Audit Inspections | Local revenue, Unconditional Grant, PAF Grant, | LR |
| Audit of Medical Training School | 200,000 | DIA | Quarterly | 12 Audit Inspections | Improved accountability | Unconditional Grant |
| Audit of Health Centres | 2,600,000 | DIA | Quarterly | 62 Audit inspections | Improved accountability | Unconditional Grant, PAF Grant, |
| Audit of District departments. | 2,000,000 | DIA | Quarterly | 31 Audit Inspections | =do= | Unconditional Grant, PAF Grant, |
| Monitoring of District projects | 1,520,000 | DIA | Quarterly | | =do= | PAF monist Grant, |
| Production and issuing of quarterly audit reports To District and Lower Councils & NAADS Secretariat | 1,800,000 | DIA | Quarterly | =do= | PAF Monitoring Grant, NAADS | PAF |
| Special audit investigations as and when requested or when considered necessary. | 320,000 | DIA | Quarterly | Investigation Reports | Improved staff performance & achievement of set targets | Local Revenue, Unconditional |
| Paying general administrative expenses e.g. staff allowances, vehicle/motor cycle maintenance costs, staff welfare, telephone, furniture etc. | 23,329,200 | DIA | Monthly | No of staff | Improved service delivery | Local Rev, PAF, Unconditional |

Administration and Support Services Sector

| | Quantified Activity | Estimated budget ushs'000 2015/16 | Responsible officer | Time frame | means of verification/output indicator | outcome indicator | funding source |
|-----|--|-----------------------------------|---------------------|----------------------|--|-------------------|----------------|
| 1.1 | CAO,s OFFICE | ('000) | | | | | |
| 2 | Payment of CAO's & DCAO's Salary | 8,559 | PPO | monthly | No of officers paid | -do- | Unconditional |
| 3 | Payment of Staff Salary Arrears | 750 | PPO | Monthly | No of staff paid | -do- | Unconditional |
| 5 | Payment of pension and gratuity | 42,477 | PPO | Monthly | No of staff paid | -do- | LR & Centre |
| 6 | Incapacity, Funeral costs & Death benefits | 1,313 | PPO | When necessary | No of times it occurs | -do- | Local Revenue |
| 7 | Submission of pensioners' files to ministry and follow up | 125 | PPO | Once a year | No of pensioners files submitted | -do- | Local Revenue |
| 8 | Subscription Fees for ULGA | 650 | PPO | Once a year | Amount of money paid | -do- | Unconditional |
| 9 | Advertising and public relations | 500 | IO | Once a year | No of advertisements done | -do- | Local Revenue |
| 10 | Fumigation of buildings & maintenance of equipment | 450 | PPO | Quarterly | No of rooms fumigated | -do- | Local Revenue |
| 11 | Purchase of News Papers to CAO's office (2 per day) | 200 | DCAO | Quarterly | No of news purchased | -do- | Local Revenue |
| 12 | Daily office management, Welfare and Entertainment - Staff Tea | 762 | OS | Monthly | No of litters of milk purchased | -do- | LR |
| 13 | District Contribution to National functions | 200 | PPO | Quarterly | No of national functions held | -do- | Local Revenue |
| 14 | Printing, Stationery, Photo copying and Binding | 1,075 | DCAO | No of news purchased | No. of reams of papers and No. of bided copies | -do- | Local Revenue |
| 15 | Payment for Telephone services | 1,000 | OS | | No. of telephone communications made | -do- | LR |

| | | | | | | | |
|----|---|---------|------|----------------------|-----------------------------------|------------------------------|---------------|
| 16 | Payment for Electricity Bills | 1,500 | PPO | Quarterly | No. of bills paid for electricity | -do- | Local Revenue |
| 17 | Payment for water bills | 4,000 | DCAO | Monthly | No. of bills paid for water | -do- | Local Revenue |
| 18 | Consultancy fees – Legal | 2,500 | DCAO | quarterly | No. of legal cases handled | -do- | Local Revenue |
| 19 | Purchase of fuel – General | 4,180 | OS | quarterly | | -do- | LR |
| 20 | PAF Monitoring | 230 | | | | | |
| 21 | Transfer to auditor General | 9,018 | PPO | Quarterly | | -do- | Local Revenue |
| 22 | Transfer of conditional grants to LLGs | 12,500 | | | | | |
| 23 | Transfer of unconditional grants to LLGs | 106,253 | DCAO | No of news purchased | No. of grants transferred | -do- | Local Revenue |
| 24 | Maintenance, Repair and Servicing of Vehicles | 1,500 | PPO | Quarterly | No of vehicle repaired | -do- | Local Revenue |
| 25 | Fines and Penalties | 250 | CAO | Routine | No. fines and penalties imposed | Disciplined work force | LR |
| 26 | Other capital grants | 134,290 | CAO | Quarterly | No. of grants transferred | | Centre fund |
| 27 | Purchase of assorted furniture - Retooling | 250 | CAO | Quarterly | No of assorted furniture procured | Improved working environment | Centre Fund |

7. Works and technical services

| No. | OBJECTIVE/ACTIVITY (SMART) | Estimated budget ushs'000 2015/16 |) Responsible officer | Time frame | means of verification/output indicator | OUTCOME INDICATOR (Measurable) | FUNDING SOURCE |
|-----|--|-----------------------------------|-----------------------|------------|--|--------------------------------|----------------|
| | | 2015/2016 | | | | | |
| 1 | Routine of 146.7kms of roads | 66,896 | DE | Quarterly | 146.7kms of roads maintenance | Improved transport network | Central Gov't |
| 2 | Routine mechanized road maintenance of 51.3km | 102,600 | DE | Monthly | 51,3km | do | Do |
| 3 | Periodic maintenance of 24.1kms of roads | 244,688 | DE | Monthly | 21,4kms | do | Do |
| 4 | Staff welfare by provision of tea, sugar ,soap, toilet paper, etc. | 3,400 | DE | Daily | staff welfare improved | Efficient service delivery | do |

| | | | | | | | |
|----|---|---------|----|-----------|---|-----------------------------|-----------------------|
| 5 | procurement of stationery | 2,800 | DE | Monthly | stationery procured | do | Do |
| 6 | Maintenance of Office equipment | 4,800 | DE | Quarterly | Equipment maintenance | do | Do |
| 7 | Procurement of Books, News papers and Periodicals | 2,000 | DE | Quarterly | Books, News Papers and Periodicals procured | do | Do |
| 8 | Provision of Transport to staff | 11,888 | DE | Quarterly | Transport provided | do | Central Go't/LR |
| 9 | Allowances to staff on Duty | 2,000 | DE | Monthly | Allowances provided | do | Central Government |
| 10 | Travel in land | 50,400 | DE | Quarterly | Workers facilitated | Efficient service delivery | Central Government/LR |
| 11 | Repair and maintenance of District Vehicles | 3,600 | DE | Quarterly | Vehicles maintained | do | LR |
| 12 | Renovation of buildings | 14,142 | DE | Quarterly | Buildings renovated | do | Central Government |
| 13 | Transfer of funds to sub-counties | 90,696 | DE | Quarterly | Funds transferred | Roads maintained | Central Government |
| 14 | Transfer of funds to Buwenge T.C | 106,932 | DE | Quarterly | Funds transferred | Roads maintained | Central Government |
| 15 | Transfer of funds to Bugembe T.C | 149,208 | DE | Quarterly | Funds transferred | Roads maintained | Central Government |
| 16 | Transfer of funds to Kakira T.C | 86,276 | DE | Quarterly | Funds transferred | do | Central Government |
| 17 | Payment of Office bills | 2,000 | DE | Monthly | Bills paid | do | Central Government/LR |
| 18 | General supply of goods and services | 2,000 | DE | Quarterly | Goods and services procured | do | Central Government |
| 19 | Staff salaries | 86,852 | DE | Monthly | salaries paid | Efficient service delivery | Central Gov't |
| 20 | Tree planting on roads maintained under Periodic | 2,000 | DE | Quarterly | Environment preserved | Environment preserved | Central Gov't |
| 21 | Training of road gangs | 1,000 | DE | Quarterly | Workers trained | Efficiency service delivery | Central Gov't |

| | | | | | | | |
|----|---|------------------|----|-----------|------------------------------|-------------------|---------------|
| 22 | Maintenance of road equipment consisting of; - Graders (2No) -Tipper (5No) -Motor cycle (3No) -Pick ups(5No) -Tractors (3No) | 137,184 | DE | Quarterly | equipment maintained | Equipment on road | Central Gov't |
| 23 | Construction of District Head Quarters | 2,500,000 | DE | Quarterly | Head quarters to constructed | | L/R |
| | Total | 3,673,362 | | | | | |

6.2. Monitoring and Evaluation Arrangements

6.2.1 Progress Reporting

District reporting requirements will largely include progress reports – quarterly and annual reports. DDP reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all DDP implementing agencies will submit activity progress reports based on the DDP M&E Reporting Matrix (see appendix 1). These will be supplemented by field spot visits to ascertain value for money. On the other hand the budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non – government actors. The District budget performance will be generated from the LGOBT.

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

6.2.1.1 Performance reporting (outputs-outcomes)

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

6.2.1.2 Budget Performance Reporting (outputs and expenditures)

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

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

6.2.1.3 Annual Departmental Performance Reports

Currently departments do not produce an annual cumulative progress reports outlining their performance, the challenges and the proposed mitigation measures. The performance report will be based on the LGOBT guidelines emphasizing the need to assess the logical relationships in the Departmental Plan, and not focusing solely on activities, outputs or a simple aggregation of the departmental reports. The guidelines will be developed following this strategy, and will seek to ensure that quality criteria are met and that the data can be compared across sectors and LLGs.

The report will be produced by August of the following Financial Year, and will be a key input to the joint annual review that should take place in the same month. The CAO will reprimand departments that do not submit the reports in time.

6.2.1.4 District Performance Reports by DPU, CAO and District Chairperson

Annual performance reports will be produced. These reports will include:

- I. Annual progress report
- II. Bi-annual LG budget performance report
- III. Quarterly performance reports
- IV. State of the District Report

6.3 DDP performance review

6.3.1 Joint Annual Review of the DDP

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

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

6.3.3 DDP Mid – Term Evaluation

A mid – term review of the DDP will be conducted two and a half years into the plan’s implementation. This review will be led by the District Planning Unit and will address performance against the intended objectives and key outputs. The Report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of the remaining period of the plan and to inform the production of DDP III (2020/21- 2025/26). The midterm review will call for other stakeholders like the CSOs/NGOS, and other development partners in the district to play an active role in assessing progress of their own role in the DDP implementation. The midterm review will recommend any changes required to achieve the objective and targets.

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

6.3.4 DDP End of Term Evaluation

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

The End of Term evaluation will call for other stakeholders like the CSOs/NGOS, and other development partners in the district to play an active role in assessing progress of their own role in the DDP implementation. The end of term evaluation will assess the overall effectiveness of the non-state actors' contribution against the DDP's objectives and targets and where possible, look at the short term impacts created by the DDP interventions

6.4 Communication and Feedback Strategy/Arrangements

This section briefly describes the channels of communication Jinja District Local Government shall employ to communicate; the key things to communicate especially on the progress of the District Development Plan implementation, the frequency of communication by the different channels/methods; the key stakeholders involved and their roles; the key areas on which to communicate about; and how it will impact on the district. It includes:

- i. Mediums and mechanisms for communication flow
- ii. The district target audiences and target information areas
- iii. Appropriate media for reaching different audiences according to the target information areas
- iv. A schedule for implementing elements of the Communication Strategy

The Communication Strategy will be required to respond to communication challenges arising from the DDPII interventions relating to:

1. Dissemination of DDPII and Annual Progress Report of Implementation of the DDPII II;
2. Creation of Awareness on the Expected roles of the Stakeholders in the implementation of the Plan, and promotion of Dialogue and generation of feedback on the performance of the district; a
3. Should ensure that stakeholders are full abreast with the National objectives, strategies, and intervention of NDPII that are directly relevant to Jinja District Local Government.
4. Public awareness: moving people from awareness to understanding to action; and
5. Contribute to the overall image building

Good information flow and effective communication are at the heart of Jinja District Local Government. It will target mainly:

□ Multiple stakeholders from community, through sub-county, district, national and international levels. These stakeholders have different interests in the district form understanding the functions,

its progress, the next steps, the approaches used and or outcomes. This requires strategic thinking on the target information areas and the communication channels most appropriate for different audiences.

The strategy will have a decentralized approach where every segment of the audience is different and each has its own order of priorities and social and economic perspective on the DDPII. While there will be one strategy, it will have distinct specific components. The District Information Officer will coordinate the various components in liaison with the Heads of Department.

Jinja District Local Government would like to tap into the generic benefits accruing from a communication strategy.

- a. To identify and generate appropriate information and how to communicate it.
- b. It will allow management to be more pro-active than reactive in influencing its environment
- c. It will help set direction for communicating with stakeholders
- d. It will help achieve understanding and commitment from all leaders, managers and employees with respect to communication activities

6.4.1 Target audiences, information areas and appropriate media

Jinja District Local Government has identified five levels of target audience, from international and national through to district, sub-county and community - based. While there will be differences in the knowledge and interest of stakeholders within each of these layers, they provide a convenient way of satisfying stakeholders and reflect the administrative system within the district. At any of these levels there will be a number of issues that will likely affect communication strategies and channels calling for the need to tailor to specific situations.

Effective communication will require a two-way flow of information that will be interactive and develop into sustainable partnerships.

The Communication will be relevant to policy makers, civic leaders and technical officers at District, Sub County and lower local councils. It will also be relevant for activities initiated by the public sector, civil society (including the non-governmental organizations; faith-based organizations; community – based organizations) and the private sector from national, district, lower local governments and community levels

The following stakeholders have been identified within the different levels of target audiences:

Table 85: Communication Stakeholders within the Different Levels of Target Audiences

| Level | Stakeholders |
|-------------------------|---|
| International | Donors, and other Private Partners |
| National | Ministries and Development Agencies (NAADS, LGMSD, Uganda Road Fund, CAAIP, LRDP, UBOS, POPSEC, NPA, UWA, etc), Academic and Research institutions etc |
| District | Council, District Departments, RDC, UNRA, other central government departments, NFA, URA, Banks, Courts, Jinja Municipal Council, NGOs operating in the district like World Vision, Private partners e.g. oil firms, Faith Based Organizations, NARO Agricultural Research and Development Centre etc |
| Level | Stakeholders |
| Lower Local Governments | Lower Local Councils, Lower TPCs, Technical Staff, local NGOs |
| Parish/Village | Parish Council, Parish Development Committees, CBOS/NGOs/FBOs/ Local Community Groups, Farmers For a etc |

Table 86: Communication Plan Matrix

| Interventions | Method /Channel of Communication | Frequency of Communication | Target Audience |
|--|---|---|---|
| Information packages for leaders on district programmes and projects at all levels | Pamphlets Circulars Local FM Radios | Once in 2 months | Jinja DLC DTPC LLGs |
| Information packages for dissemination on district programmes and projects to the external audience | Quarterly printed reports | Quarterly | Jinja DLC Development Partners Government of Uganda |
| Resource allocation for the district programmes and projects from CG | Monthly progress financial reports | Monthly | District Executive Committee (DEC) CAO |
| Produce and disseminate district policies, programmes and projects | Community dialogue and baraza meetings Local FM Radios | Annually | Communities LLGs |
| Mid- Term Review Report Terminal Evaluation Report | Reports/Publications Print Media/National Newspapers | Once in 5 Years | International Audience |
| Interventions | Method /Channel of Communication | Frequency of Communication | Target Audience |
| Annual Progress Reports Mid- Term Review Report Terminal Evaluation Report | Reports/Publications Print Media/National Newspapers | Once in a year Once in 5 years Once in 5 years | National Agencies |
| Annual Progress Reports Quarterly Progress Reports Mid- Term Review Report Terminal Evaluation Report | Reports/Publications Print Media/National Newspapers | Once in a year 4 times in a year Once in 5 years Once in 5 years | District Local Government |
| Annual Progress Reports Mid- Term Review Report Terminal Evaluation Report | Reports/Publications Print Media/National Newspapers | Once in a year Once in 5 years Once in 5 years | Sub County Local Governments |
| Annual Progress Reports | Reports/Publications Local FM Community meetings | Annually | Communities and Community Groups |

CHAPTER 7: PROJECT PROFILES

DISTRICT PROJECT PROFILES

The chapter presents the profiles for the various projects to be undertaken during the medium term 2015/2016 – 2020/2021 FYs. The profiles include project location, total funding cost, and the funding gaps if any, planned start and end dates. Each profile also outlines the objectives and background of the project, technical description, financing agency, monitoring and evaluation which operation and maintenance plans, and review of any relevant reports and past study.

Project profile 1

| | |
|----------------------------------|------------------------------------|
| Sector | : Works |
| Sub-Sector | : Water |
| Code | : |
| Title of project | : Rehabilitation of 4No. Boreholes |
| Implementing Agency | : DWD/JDLG |
| Location | : Sub counties |
| Total Planned Expenditure | : 39,782,000/= |
| Funds Secured | : Nil |
| Funding gap | : 39,782,000/= |
| Recurrent expenditure | : 50,000/= per site |
| Funding source | : DWSCG |
| Start date | : 1 st July 2017 |
| Completion date | : 30 th June 2018 |
| Project Objectives | : |

- a) To ensure functionality of water sources at 100% by 2018

Targeted Beneficiaries :

Project Background and justification :

The present water coverage is at 77% and functionality is around 95%.

Technical Description :

The works involves preliminary survey, clearing access and site, insurance of works, construction plant and against damage to persons and property, dismantling of existing hand pumps, repair of apron, reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal

as per specifications, supply and installation of GI pipes and rods, provisional sum for supply and installation of U2/U3 hand pump complete with above ground super structure, supply and installation of pump head without pedestal and water tank, supply and installation of cylinder, supply and installation of pump buckers, O rings and rubber seatings, water sampling, water quality analysis, and provision for labour and rent charges.

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|---|---------------|--|-------------------------|--|
| Increase the District water coverage through rehabilitation of 4No. Boreholes | 50,000 | The contracts committee, District water Office, PMC members and the S/county Chief | Q1 - Q4 of FY 2017/2018 | Contract awarded, agreement signed & boreholes identified and rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile No. 2

Sector : Works
Sub-Sector : Water
Code :
Title of project : Drilling, casting and installation of 12No. boreholes including consultancy services.
Implementing Agency : DWD/JDLG
Location : Sub counties
Total Planned Expenditure : 321,510,000/= **Funds Secured** : Nil
Funding gap : 321,510,000/= **Recurrent expenditure** : 100,000/= per site
Funding source : DWSCG
Start date : 1st July 2017
Completion date : 30th June 2018
Project Objectives :

b) To ensure functionality of water sources at 95% by 2018

Targeted Beneficiaries :

Project Background and justification :

The present water coverage is at 77.% and functionality is around 95%.

Technical Description :

The works involves preliminary survey, clearing access and site, insurance of works, construction plant and against damage to persons and property, dismantling of existing hand pumps, repair of apron, reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal as per specifications, supply and installation of GI pipes and rods, provisional sum for supply and installation of U2/U3 hand pump complete with above ground super structure, supply and installation of pump head without pedestal and water tank, supply and installation of cylinder, supply and installation of pump buckers, O rings and rubber seatings, water sampling, water quality analysis, and provision for labour and rent charges.

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|---|---------------|--|-------------------------|---|
| Increase the District water coverage through rehabilitation of 4No. Boreholes | 50,000 | The contracts committee, District water Office, PMC members and the S/county Chief | Q1 - Q4 of FY 2017/2018 | Contract awarded, agreement signed & boreholes identified and rehabilitated by the end of the Q1 - Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile No. 3

| | |
|----------------------------------|---|
| Sector | : Works |
| Sub-Sector | : Water |
| Code | : |
| Title of project | : Construction of public latrines at RGCs |
| Implementing Agency | : DWD/JDLG |
| Location | : Sub counties |
| Total Planned Expenditure | : 37,212,422/= |
| Funds Secured | : Nil |
| Funding gap | : 37,212,422/= |
| Recurrent expenditure | : 100,000/= per site |
| Funding source | : DWSCG |
| Start date | : 1 st July 2017 |
| Completion date | : 30 th June 2018 |

Project Objectives :

- a) To promote improved sanitation at Rural growth centres in order to promote improved health of the population for poverty alleviation.

Targeted Beneficiaries :

Project Background and justification :

The sanitation coverage in the district stand at 84.5%.

Technical Description :

The works involves site clearance, excavation for pit in boulder mixed soils, PCC (1:2:4) in foundation, brick masonry work (1:3) in foundation, RCC (1:2:4) in floor, supply and placing of vent pipe, including screening, highly yield squire twisted bars to BS4449, normal size 8mm for floor and slab, brick masonry work in (1:3), supply and placing of doors, including hinges and door bold, supply and placing of vents, plastering walls in one layer of 12mm thick (1:3) cement – sand mortar, cement punning with pure cement inside of latrines up to a height of 1200mm from floor, backfill in ordinary soils, cleaning and shaping area. Construction of roof as per specifications, supply and installation of hand washing facilities.

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|---|-------------------------|---|
| Construction of 2No. pit-latrines in Rural growth centres. | 50,000 | The contracts committee & District water Office | Q1 - Q4 of FY 2017/2018 | Contract awarded, agreement signed & construction works done by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process.

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

**PROJECT PROFILES FOR LOWER LOCAL GOVERNMENTS
BUDONDO S/C PROJECT PROFILES**

The chapter presents the profiles for the various projects to be undertaken during the medium term 2017/2018 – 2020/2021 FYs. The profiles include project location, total funding cost, and the funding gaps if any, planned start and end dates. Each profile also outlines the objectives and background of the project, technical description, financing agency, monitoring and evaluation which operation and maintenance plans, and review of any relevant reports and past study.

Project profile 1

| | |
|----------------------------------|---|
| Sector | : Works |
| Sub-Sector | : Water |
| Code | : |
| Title of project | : Rehabilitation of 1 water source at Kibibi H/C II |
| Implementing Agency | : Budondo S/county council |
| Location | : Kibibi H/C II in Kibibi Parish |
| Total Planned Expenditure | : 2,500,000/= |
| Funds Secured | : 2,500,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : DWSCG |
| Start date | : 1 st October 2017 |
| Completion date | : 31 st December 2017 |
| Project Objectives | : |

- c) To ensure functionality of water sources at 95% by 2018

Targeted Beneficiaries :

Project Background and justification :

The present water coverage is at% and functionality is around%.

Technical Description :

The works involves preliminary survey, clearing access and site, insurance of works, construction plant and against damage to persons and property, dismantling of existing hand pumps, repair of apron, reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal as per specifications, supply and installation of GI pipes and rods, provisional sum for supply and

installation of U2/U3 hand pump complete with above ground super structure, supply and installation of pump head without pedestal and water tank, supply and installation of cylinder .

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|--|--------------------|--|
| Increase the S/county water coverage through rehabilitation of Boreholes | 50,000 | The contracts committee, District water Office, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed & boreholes identified and rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile 2

| | |
|----------------------------------|--|
| Sector | : Works |
| Sub-Sector | : Water |
| Code | : |
| Title of project | : Rehabilitation of 1 water source at Nawangoma H/C II |
| Implementing Agency | : Budondo S/county council |
| Location | : Nawangoma H/C II in Nawangoma Parish |
| Total Planned Expenditure | : 2,500,000/= |
| Funds Secured | : 2,500,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : DWSCG |
| Start date | : 1 st October 2017 |
| Completion date | : 31 st December 2017 |
| Project Objectives | : |

d) To ensure functionality of water sources at 95% by 2018

Targeted Beneficiaries :

Project Background and justification :

The present water coverage is at% and functionality is around%.

Technical Description :

The works involves preliminary survey, clearing access and site, insurance of works, construction plant and against damage to persons and property, dismantling of existing hand pumps, repair of apron, reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal as per specifications, supply and installation of GI pipes and rods, provisional sum for supply and installation of U2/U3 hand pump complete with above ground super structure, supply and installation of pump head without pedestal and water tank, supply and installation of cylinder .

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|--|--------------------|--|
| Increase the S/county water coverage through rehabilitation of Boreholes | 50,000 | The contracts committee, District water Office, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed & boreholes identified and rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile 3

| | |
|----------------------------------|---|
| Sector | : Works |
| Sub-Sector | : Water |
| Code | : |
| Title of project | : Rehabilitation of 1 water source at Kanagalyawa Village |
| Implementing Agency | : Budondo S/county council |
| Location | : Kanagalyawa in Kyomya village in Buwagi Parish |
| Total Planned Expenditure | : 2,500,000/= |
| Funds Secured | : 2,500,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : DWSCG |
| Start date | : 1 st October 2017 |
| Completion date | : 31 st December 2017 |
| Project Objectives | : |

- e) To ensure functionality of water sources at 95% by 2018

Targeted Beneficiaries :

Project Background and justification :

The present water coverage is at% and functionality is around%.

Technical Description :

The works involves preliminary survey, clearing access and site, insurance of works, construction plant and against damage to persons and property, dismantling of existing hand pumps, repair of apron, reconstruction of hand pump platform (concrete mix 1:2:4), including installation of pedestal as per specifications, supply and installation of GI pipes and rods, provisional sum for supply and installation of U2/U3 hand pump complete with above ground super structure, supply and installation of pump head without pedestal and water tank, supply and installation of cylinder .

Monitoring and Evaluation :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|--|--------------------|--|
| Increase the S/county water coverage through rehabilitation of Boreholes | 50,000 | The contracts committee, District water Office, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed & boreholes identified and rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The works are to be tendered out by the contracts committee and awarded to competent contractor. This will be coupled with facilitation, preparation and signing of the contract agreement by the S/county Chief and the contractor. The works will be undertaken during the fourth quarter of FY 2017/2018 and supervised by the DWO.

Gender issues :

- There is a long distance for household i.e. women in accessing safe water for home chores. The prevalence of unprotected springs increase the risk of acquiring water born diseases.
- There is need to encourage men and young boys to join women and girls in fetching water from the available water sources established in their communities.
- There is need for involvement of women to be included on the water user committees so that they can participate in controlling the water source.
- Select water caretakers and water user committees to supervise the water fetching process

Environment impact Assessment and Mitigation Plan :

- Drilling, excavation and earth moving operations may lead to soil disposal problems and disruption of biodiversity of the area leading to contamination of water.
- Social disruption of local population by imported construction workers
- Some of the aquatic animals and plants may be destroyed during the construction process.

Required action/mitigation measures by the contractor:

- Safety of workers and accident prevention during construction should be ensured
- Proper disposal of the excavated materials
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile 4

| | |
|----------------------------------|---|
| Sector | : Works |
| Sub-Sector | : Roads |
| Code | : |
| Title of project | : Opening of 3.5ks of Kivubuka P/S via Ernest to Jamada road junction |
| Implementing Agency | : Budondo S/county council |
| Location | : Ivunamba Parish |
| Total Planned Expenditure | : 5,000,000/= |
| Funds Secured | : 5,000,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : Uganda Road Fund |
| Start date | : 1 st April 2018 |
| Completion date | : 30 th June 2018 |
| Project Objectives | : |
| | a) To reduce transport fares charges for both farm produce and passengers |
| | b) To render up to 3.5kms of feeder roads passable in the S/county. |

Targeted Beneficiaries :

Project Background and justification :

The grading of roads in the S/county has been ongoing but the rains have damaged most of them and right now majority are impassable. It is now difficult for farmers to transport their produce to the nearby or distant markets.

Technical Description :

The District Engineer will be invited to prepare the Bills of quantities of the road. The works will be under the direct supervision of the District Engineer. And after completion of the work;

- There will be accessible roads;

- Farmers will easily transport their produce to the markets;
- Generally communication will have been improved upon.

Feasibility study :

Most roads in the S/county are impassable during rainy seasons. This project will improve on these roads in the long run.

Monitoring and Evaluation

The District Engineer, District Planner, S/county Chief and the S/county council will supervise and monitor the progress of project implementation. :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|--|--------------------|---|
| To ease road communication between the S/county and other areas in the District. | 100,000 | The contracts committee, District Engineer, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The District will provide the machinery and the technical labour with funding from the Uganda Road Fund.

Gender issues :

- There is need for involvement of women to be included on the project management committee (PMC).

Environment impact Assessment and Mitigation Plan :

- Destruction of vegetation causing loss of habitat (home) for animals
- Loss of biodiversity
- Soil erosion in some areas during the rainy seasons.

Required action/mitigation measures by the contractor:

- Mobilisation, sensitization and training of beneficiaries in soil and water protection/conservation.

Project profile 5

| | |
|----------------------------------|--------------------------------------|
| Sector | : Works |
| Sub-Sector | : Roads |
| Code | : |
| Title of project | : Opening of 1km of Bususwa P/S road |
| Implementing Agency | : Budondo S/county council |
| Location | : Kibibi Parish |
| Total Planned Expenditure | : 3,000,000/= |
| Funds Secured | : 3,000,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : Uganda Road Fund |
| Start date | : 1 st April 2018 |
| Completion date | : 30 th June 2018 |
| Project Objectives | : |

- c) To reduce transport fares charges for both farm produce and passengers
- d) To render up to 3.5kms of feeder roads passable in the S/county.

Targeted Beneficiaries :

Project Background and justification :

The grading of roads in the S/county has been ongoing but the rains have damaged most of them and right now majority are impassable. It is now difficult for farmers to transport their produce to the nearby or distant markets.

Technical Description :

The District Engineer will be invited to prepare the Bills of quantities of the road. The works will be under the direct supervision of the District Engineer. And after completion of the work;

- There will be accessible roads;
- Farmers will easily transport their produce to the markets;
- Generally communication will have been improved upon.

Feasibility study :

Most roads in the S/county are impassable during rainy seasons. This project will improve on these roads in the long run.

Monitoring and Evaluation

The District Engineer, District Planner, S/county Chief and the S/county council will supervise and monitor the progress of project implementation.

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|---------------|--|--------------------|---|
| To ease road communication between the S/county and other areas in the District. | 100,000 | The contracts committee, District Engineer, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The District will provide the machinery and the technical labour with funding from the Uganda Road Fund.

Gender issues :

- There is need for involvement of women to be included on the project management committee (PMC).

Environment impact Assessment and Mitigation Plan :

- Destruction of vegetation causing loss of habitat (home) for animals
- Loss of biodiversity
- Soil erosion in some areas during the rainy seasons.

Required action/mitigation measures by the contractor:

- Mobilisation, sensitization and training of beneficiaries in soil and water protection/conservation.
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile 6

| | |
|----------------------------------|--|
| Sector | : Works |
| Sub-Sector | : Roads |
| Code | : |
| Title of project | : Opening of 1km of Kapali – Kalitunsi Lukolo road |
| Implementing Agency | : Budondo S/county council |
| Location | : Nawangoma Parish |
| Total Planned Expenditure | : 3,000,000/= |
| Funds Secured | : 3,000,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : N/A |
| Funding source | : Uganda Road Fund |
| Start date | : 1 st April 2018 |
| Completion date | : 30 th June 2018 |
| Project Objectives | : |

- e) To reduce transport fares charges for both farm produce and passengers
- f) To render up to 3.5kms of feeder roads passable in the S/county.

Targeted Beneficiaries :

Project Background and justification :

The grading of roads in the S/county has been ongoing but the rains have damaged most of them and right now majority are impassable. It is now difficult for farmers to transport their produce to the nearby or distant markets.

Technical Description :

The District Engineer will be invited to prepare the Bills of quantities of the road. The works will be under the direct supervision of the District Engineer. And after completion of the work;

- There will be accessible roads;
- Farmers will easily transport their produce to the markets;
- Generally communication will have been improved upon.

Feasibility study :

Most roads in the S/county are impassable during rainy seasons. This project will improve on these roads in the long run.

Monitoring and Evaluation :

The District Engineer, District Planner, S/county Chief and the S/county council will supervise and monitor the progress of project implementation.

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|--|----------------------|--|--------------------|---|
| To ease road communication between the S/county and other areas in the District. | 100,000 | The contracts committee, District Engineer, PMC members and the S/county Chief | Q4 of FY 2017/2018 | Contract awarded, agreement signed rehabilitated by the end of the Q4 of FY 2017/2018 |

Operation and Maintenance Plan :

The District will provide the machinery and the technical labour with funding from the Uganda Road Fund.

Gender issues :

- There is need for involvement of women to be included on the project management committee (PMC).

Environment impact Assessment and Mitigation Plan :

- Destruction of vegetation causing loss of habitat (home) for animals
- Loss of biodiversity
- Soil erosion in some areas during the rainy seasons.

Required action/mitigation measures by the contractor:

- Mobilisation, sensitization and training of beneficiaries in soil and water protection/conservation.
- Limited vegetation removal to specific sites to minimize destruction of plants and animals.

Project profile 1 Busedde S/C

| | |
|---------------------------|--|
| Sector | : Works |
| Sub-Sector | : Roads |
| Code | : |
| Title of project | : Oppenning of Nabirama/Sabiti – Kasozi/Kiko and Budooma access road |
| Implementing Agency | : Busedde S/county council |
| Location | : Nabirama/Sabiti – Kasozi/Budooma |
| Total Planned Expenditure | : 12,189,887/= |
| Funds Secured | : 12,189,887/= |
| Funding gap | : Nil |
| Recurrent expenditure | 500,000/= |
| Funding source | : Uganda Road Fund |
| Start date | : 1 st October 2017 |
| Completion date | : 31 st December 2017 |
| Project Objectives | : |
| | f) To have an all weather motorable access roads which will help the farmers access to farm gate markets |
| | g) |

Targeted Beneficiaries :

Project Background and justification :

The roads are busy with lorries carrying sugarcane to Kakira sugar works. There is therefore need for grading these access roads to ease transportation of agricultural produce.

Technical Description :

Access roads will be graded and the community will carry out community participation. The technical workers will be contracted by the District Contracts Committee (DCC). Technical supervision will be conducted by the District Engineer..

Project Work Plan and Budget :

| Objective/activity Monitored | Budget (Ushs) | Responsibility centre | Time frame | Output indicators |
|------------------------------|---------------|-----------------------|------------|-------------------|
| To ease road | | The contracts | | Contract awarded, |

| | | | | |
|---|--------|--|--------------------|---|
| communication between the S/county and other areas in the District. | 50,000 | committee, District Engineer, PMC members and the S/county Chief | Q2 of FY 2017/2018 | agreement signed rehabilitated by the end of the Q4 of FY 2017/2018 |
|---|--------|--|--------------------|---|

Monitoring and Evaluation :

This will be an on-going exercise as from the start of the projection until completion. This will be done by the Sub county investment committee through site visits by use of check lists and making field roads :

Operation and Maintenance Plan :

The maintenance of this community access road will be carried out in 3 months period which will involve various activities of bush clearing, grading and marraming and opening drainage channels.

Environment impact Assessment and Mitigation Plan :

To promote and protect the quality of the Katherine environment and play a leadership role in addressing climate change.

Project profile 3 Busedde S/C

| | |
|---------------------------|-------------------------------|
| Sector | : Education |
| Sub-Sector | : Primary Education |
| Code | : |
| Title of project | : Renovation of 1 classroom |
| Implementing Agency | : Busedde S/county council |
| Location | : Kakuba Primary School |
| Total Planned Expenditure | : 14,000,000/= |
| Funds Secured | : 14,000,000/= |
| Funding gap | : Nil |
| Recurrent expenditure | : 300,000/= |
| Funding source | : LGMSD |
| Start date | : 1 st July 2017 |
| Completion date | : 30 th March 2018 |
| Project Objectives | : |

- a) To provide a conducive learning environment for pupils in the District

Targeted Beneficiaries : Primary School Pupils

Project Background and justification :

There is generally lack of adequate classrooms in the District yet the number of pupils enrolled has really gone up. Therefore more classrooms should be provided to accommodate the big and increasing number of pupils.

Technical Description :

The Ministry of Education and Sports will provide standard specifications for the renovation of classrooms.

Monitoring and Evaluation

It is going to be a continuous process through site visits by PMCs. Investment committees, District Engineer and all stakeholders. Also by filling monitoring and evaluation report forms.

Operation and Maintenance Plan :

Plastering walls, casting concrete slabs and shattering. All those activities will be done to this classroom during the FY 2017/2018.

Environment impact Assessment and Mitigation Plan :

To promote and protect the quality of the Katherine environment and play a leadership role in addressing climate change.

APPENDICES

APPENDIX 1: **CONSOLIDATED RESULTS AND RESOURCES FRAMEWORK**

| Specific Objective | Strategy | Intervention | Output | Indication | Baseline | Data Collection Methods | Frequency | Resources | Reporting and Feedback | Responsibility Centre |
|--------------------|----------|--------------|--------|------------|----------|-------------------------|-----------|-----------|------------------------|-----------------------|
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

Appendix 2: Annualised Work Plan

| Development Output | Planned Activities (Projects) | Timeframe | | | | | Responsible Departments | Planned Budget (UGX '000) | |
|----------------------|-------------------------------|-----------|-----------|-----------|-----------|-----------|-------------------------|---------------------------|--------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | Source of Funding | Amount |
| Sector: | | | | | | | | | |
| Sub-sector 1: | | | | | | | | | |
| Output 1 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Output 2 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Output 3 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total - Sub-Sector 1 | | | | | | | | | |
| Sub-sector 2: | | | | | | | | | |
| Output 1 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Output 2 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total - Sub-Sector 2 | | | | | | | | | |
| Sector Total | | | | | | | | | |
| OVERALL TOTAL | | | | | | | | | |

APPENDIX 2: ANNUALISED WORKPLAN 2015/16 – 2019/20

2 FINANCE SECTOR

| Sector/Sub-Sector | OBJECTIVE/ ACTIVITY (SMART) | PLANNED annual EXPENDITURE (Ushs'000) | | | | | OUTPUT INDICATOR (Measurable) | FUNDING SOURCE |
|-------------------|--|--|-----------|-----------|-----------|-----------|--|-------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | |
| Finance | | | | | | | | |
| 1.1.1 | Payment of staff salaries | 96,704 | □□□□□□□ | □ □□□□□□ | □ □□□□□□ | 117,544 | No of staffs paid by 28th day of the month | Centre funds |
| 1.1.2 | Coordination of the end of year Board of survey activities or the FY 2014/2015. | 3,500 | □□□□□ | □□□□□ | □□□□□ | 4,254 | Time of submission Board of survey report | Local Revenue |
| 1.1.3 | Transfer of Un conditional Grant Non-wage and other Centre funds to Town councils and Sub counties | 322,096 | □□□□□□□ | □ □□□□□□ | □ □□□□□□ | 391,510 | % of budget expended | Centre funds |
| 1.1.4 | Transfer of Local revenue funds to Town councils and Sub counties | 373,836 | □□□□□□□ | □ □□□□□□ | □ □□□□□□ | 454,400 | % of budget expended | Local Revenue |
| 1.1.5 | Transfer of VAT to URA | 4,136 | □□□□□ | □□□□□ | □□□□□ | 5,027 | % of budget expended | Local Revenue |
| 1.1.6 | Preparation of Final Accounts and responding to Audit queries rose. | 12,000 | □□□□□□ | □□□□□□ | □□□□□□ | 14,586 | Time of submission and approval | Local revenue |
| 1.1.7 | Coordination of Budget implementation for FY 2015/16 and Preparation of District budget for FY 2016/17 | 11,000 | □□□□□□ | □□□□□□ | □□□□□□ | 13,371 | | |

| Sector/Sub-Sector | OBJECTIVE/ ACTIVITY (SMART) | PLANNED annual EXPENDITURE (Ushs'000) | | | | | OUTPUT INDICATOR (Measurable) | FUNDING SOURCE |
|-------------------|--|--|-----------|-----------|-----------|-----------|-------------------------------------|-------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | |
| 1.1.8 | Preparation and Submission of reports and accountabilities to various stakeholders and collection of releases' circulars | 18,000 | □□□□□□ | □□□□□□ | □□□□□□ | 21,879 | Number of reports submitted, | centre funds |
| 1.1.9 | Revenue Mobilization throughout the District | 14,638 | □□□□□□ | □□□□□□ | □□□□□□ | 17,793 | Volume of revenue collected | local Revenue |
| 1.1.10 | Monitoring and mentoring of Sub counties and other development activities | 4,800 | □□□□□□ | □□□□□□ | □□□□□□ | 5,834 | Number of reports written | local Revenue |
| 1.1.11 | Purchase of general stationary for the District | 25,000 | □□□□□□ | □□□□□□ | □□□□□□ | 30,388 | Volume of stationary purchased | local Revenue |
| 1.1.12 | Payment of various IFMS recurrent costs | 47,144 | 47,144 | 47,144 | 47,144 | 47,144 | % of budget expended | IFMS |
| 1.1.13 | Preparation and implementation of revenue enhancement plan | 2,332 | □□□□□□ | □□□□□□ | □□□□□□ | 2,835 | % increase in local revenue | Local Revenue |
| 1.1.14 | PAF monitoring activities | 5,818 | □□□□□□ | □□□□□□ | □□□□□□ | 7,072 | No of reports submitted | Centre funds |
| 1.1.15 | Maintenance and repair of Departmental Vehicle | 5,800 | □□□□□□ | □□□□□□ | □□□□□□ | 7,050 | Number of times vehicle is serviced | Local Revenue |
| 1.1.16 | Payment for telecommunication expenses for the department | 1,080 | □□□□□□ | □□□□□□ | □□□□□□ | 1,313 | Number of monthly bills paid | Centre funds |
| 1.1.17 | Subscription to CFO's association | 500 | □□□ | □□□ | □□□ | 608 | | Centre funds |
| 1.1.18 | Provision of Office tea to staffs | 1,200 | □□□□□□ | □□□□□□ | □□□□□□ | 1,459 | | Centre funds |
| 1.1.19 | payment of bank charges on the various Bank Accounts in the Department | 1,004 | □□□□□□ | □□□□□□ | □□□□□□ | 1,220 | | Centre funds |

| Sector/Sub-Sector | OBJECTIVE/ ACTIVITY (SMART) | PLANNED annual EXPENDITURE (Ushs'000) | | | | | OUTPUT INDICATOR (Measurable) | FUNDING SOURCE |
|-------------------|---|--|------------------|------------------|------------------|------------------|-------------------------------------|-------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | |
| 1.1.20 | Daily office management including Banking related activities | 2,000 | □□□□□ | □□□□□ | □□□□□ | 2,431 | | local Revenue |
| 1.1.21 | Part Payment for arrears for Water consumed by the District | 8,500 | □□□□□ | □□□□□ | □□□□□ | 10,332 | | Centre funds |
| 1.1.22 | Part Payment for arrears for Electricity consumed by the District | 8,500 | □□□□□ | □□□□□ | □□□□□ | 10,332 | | Centre funds |
| 1.1.23 | Part Payment Telephone bill arrears incurred by the District | 2,500 | □□□□□ | □□□□□ | □□□□□ | 3,039 | | Centre funds |
| 1.1.24 | HIV counselling for staffs | 500 | □□□□□ | □□□ | □□□□□ | 500 | % of staffs attending sessions | local Revenue |
| 1.1.25 | Replacement of Two computers for the Finance department | 7,000 | □□□□□ | □□□□□ | □ | 0 | | Local Revenue |
| 1.1.26 | Purchase of one HP laser jet printer P2035 | 800 | □□□ | □□□ | □□□ | 992 | | Centre funds |
| | Grand total | 980,388 | 1,027,235 | 1,075,295 | 1,119,827 | 1,172,911 | | |

3

FY 2015/16 Annual quarterly work plan

| Department | Objectives/activities | Q1 | Q2 | Q3 | Q4 | Total | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING |
|---------------------|-----------------------|------------|------------|------------|------------|--------------------|----------------------------------|---|---------|
| Coordination | | | | | | | | | |
| Staff Salaries | | 30,191,875 | 30,191,875 | 30,191,875 | 30,191,875 | 120,767,500 | Timely payment of staff salaries | Motivated and hardworking staff members | Centre |

| | | | | | | | | | |
|--|--|---------|---------|---------|---------|------------------|--|--|------------|
| | | | | | | | | | |
| | Monitoring and Inspection activities in the district to ensure that all sections implement their activities. | 362,500 | 362,500 | 362,500 | 362,500 | 1,450,000 | 4 quarterly monitoring and inspection reports produced annually | | Centre, LR |
| | Monitoring and promotion of Physical & financial accountability for all sectoral activities | 370,500 | 370,500 | 370,500 | 370,500 | 1,482,000 | quarterly monitoring and inspection reports produced annually | Improved Efficiency in providing services to the district. | Centre, LR |
| | Sectoral meetings | 202,019 | 202,019 | 202,019 | 202,019 | 808,077 | 4 quarterly monitoring and inspection reports produced annually | Number of reports produced and resolutions made | Centre, LR |
| | Procurement of Office Running items | 200,000 | 200,000 | 200,000 | 200,000 | 800,000 | No of items procured, Number of reports written and meetings held/attended | efficient running of office | Centre, LR |
| | General Supply of Goods and Services | | | | | | | | |
| | Sub Total | | | | | 4,540,077 | | | |
| | Environment/Wetlands | | | | | | | | |

| | | | | | | | | | |
|--|--|-----------|-----------|-----------|-----------|-----------|---|---|------------|
| | Monitoring and Inspection to ensure compliance with Environmental Policies, laws and regulations | 451,250 | 451,250 | 451,250 | 451,250 | 1,805,000 | Number of Inspections conducted | Level of Compliance with Environmental Policies, laws and regulations | LR |
| | Procurement of Office Running items | 150,000 | | 150,000 | | 300,000 | Number of office running items procured, reports written and presented. | Efficient running and management of department | LR |
| | Procurement of Goods and Services | 220,000 | 220,000 | 220,000 | 220,000 | 880,000 | Number of office goods procured, reports written there on. | | |
| | Sensitization meetings and stake holder training on wise use of natural resources | 645,000 | 645,000 | 645,000 | 645,000 | 2,580,000 | Number of sensitization meetings held and reports there on | | Centre, LR |
| | Community trainings in wetland management to ensure compliance with Environmental Policies, laws and regulations | 550,000 | 550,000 | 550,000 | 550,000 | 2,200,000 | 6 meetings/ trainings different Sub counties annually. | | Centre, LR |
| | Creation of a Wetland Action Plan (WAP) for the district developed and disseminated to key stakeholders. | 2,244,500 | 2,244,500 | 2,244,500 | 2,244,500 | 8,978,000 | Number of reports written showing successes and strains of WAP. | | Centre, LR |

| | | | | | | | | | | |
|------------------|---|---------|-----------|---------|---------|-------------------|---|---|--|----------|
| | World Environment Day Celebrations | | | | | | | | | Unfunded |
| Sub Total | | | | | | 16,743,000 | | | | |
| Forestry | | | | | | | | | | |
| | Establishment of a central district nursery for production of quality seedlings. | | 5,000,000 | | | 5,000,000 | Increased forest cover in the 6 Sub-counties of the District | | | LGSM |
| | Establishment of demonstration plots, one per sub county | 885,000 | 885,000 | 885,000 | 885,000 | 3,540,000 | 2 forestry demonstration plots established and maintained annually | | | LR |
| | Provision of extension/advisory services on tree planting and management of private forests | 250,000 | 250,000 | 250,000 | 250,000 | 1,000,000 | | | | LR |
| | Office running and stationary | 125,000 | | 125,000 | | 250,000 | Number of office running items procured, reports written and presented. | Efficient running and management of department | | LR |
| | Maintenance and operations of computers, printers, photocopiers and office supplies | | | | | | State of office equipment and quality of work produced | Functioning equipment and timely delivery of communications | | LR |
| Sub Total | | | | | | 9,790,000 | | | | |
| Lands | | | | | | | | | | |

| | | | | | | | | | |
|--|--|-----------|-----------|-----------|-----------|-----------|---|---|----------|
| | Conduct sensitization meetings in proper land management through adherence to land laws, physical planning, surveying, land registration and valuation | 750,000 | 750,000 | 750,000 | 750,000 | 3,000,000 | Number of sensitization meetings conducted | Adherence to the respective Land and environmental laws | LR |
| | Procurement of Office Running items and stationery | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 | Number of office running items procured, reports written and presented. | Efficient running and management of department | LR |
| | Maintenance and operations of computers, printers, photocopiers and office supplies | 750,000 | 750,000 | 750,000 | 750,000 | 3,000,000 | State of office equipment and quality of work produced | Functioning equipment and timely delivery of communications | LR |
| | Physical Planning of rural growth and urban centres | 220,000 | 220,000 | 220,000 | 220,000 | 880,000 | Number of inspections made and plans approved | | LR |
| | Fuel and Lubricants to enforce development control in the district | 643,750 | 643,750 | 643,750 | 643,750 | 2,575,000 | 150 Building construction inspections done. | Orderly state of developments in the district | LR |
| | Field inspections for processing of Land titles for District land. | 1,246,182 | 1,246,182 | 1,246,182 | 1,246,182 | 4,984,727 | Number of titles processed | Secured land tenure of district properties | LR |
| | Purchase of a Department vehicle | | | | | - | | | Unfunded |

| | | | | | | | | | |
|---------------------|--|--|--|--|--|--------------------|----------------------------|--|----------|
| | Review and update of District Compensation rates | | | | | | Revised Compensation rates | Up to date compensation rates for fair assessments | Unfunded |
| | Creation and update of data bank for property rates and values | | | | | | | | Unfunded |
| Sub Total | | | | | | 16,439,727 | | | |
| ANNUAL TOTAL | | | | | | 168,280,304 | | | |

The District Council is committed to implement the 5-year Local Revenue Enhancement Plan 2015/16 – 2019/20.

5.1.1 FIVE YEAR LOCAL REVENUE ENHANCEMENT PLAN

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|--|---|---|---|-------------------------|---------------------------------------|---------------------|---|
| To strengthen and perfect the management of Local service Tax. | Creating public awareness on Local Service Tax | <ul style="list-style-type: none"> - Radio talk show Report - Copies of radio announcements | <ul style="list-style-type: none"> - Number of talk shows held - Number of radio announcements broad casted - Listeners' responses | 2,000,000 unfunded | 1 st quarter of every year | CFO | <ul style="list-style-type: none"> - Smooth acceptance of LST by the payers - Increased public awareness - |
| | Building the capacity of the staffs to be involved in the management of Local Service Tax | <ul style="list-style-type: none"> - minutes of Staff meetings - Workshop reports | <ul style="list-style-type: none"> - level of staff performance - revenue collection performance | 2,540,000 Unfunded | 1 st Quarter of every year | PFO | <ul style="list-style-type: none"> - efficiency in the Management of LST - increase in local revenue collected - Increased staff |

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|--|---|---|---|-------------------------------------|---------------------------------------|---|--|
| | Formation of LST enumeration, assessment and appeals tribunals | <ul style="list-style-type: none"> - LST committees - Tax tribunal reports | <ul style="list-style-type: none"> - Number of payees registered and assessed. - Number of appeal cases handled | 1,100,000 local revenue | 1 st Quarter of every year | CAO, Sub County chiefs | <ul style="list-style-type: none"> - motivation - Improved service delivery - |
| | Carrying out enumeration and assessment of LST payers | <ul style="list-style-type: none"> - LST revenue register | <ul style="list-style-type: none"> - Number of payees registered and assessed | | 1 st Quarter of every year | CAO, Sub County chiefs. Sub accountant | |
| | Carrying out LST Tax Audits to ensure compliance | <ul style="list-style-type: none"> - Tax Audit reports | <ul style="list-style-type: none"> - % of LST assessed and paid | 1,140,000 local revenue (Partially) | 1 st Quarter of every year | CAO, Sub County chiefs, Sub Accountants | |
| | Issuing of certificates of compliance to Employers who have remitted LST promptly | <ul style="list-style-type: none"> - Printed certificates | | 500,000 local revenue (Partially) | 2 nd quarter | PFO, and all Sub Accountants | |
| To Strengthen and perfect the management of Local Hotel Tax. | Creating public awareness on Local Hotel Tax | <ul style="list-style-type: none"> - Radio talk show Report - Copies of radio announcements | <ul style="list-style-type: none"> -Number Workshops held - Number of radio talk shows held | 2,000,000 Local revenue (Partially) | 1 st Quarter of every year | CAO, CFO | <ul style="list-style-type: none"> - efficiency in the Management of Hotel Tax - increase in local revenue collected |
| | Building the capacity of the staffs to be involved in the management of Local Hotel Tax | <ul style="list-style-type: none"> - minutes of Staff meetings - Workshop reports | <ul style="list-style-type: none"> - level of staff performance - revenue collection performance | 1,400,000 Local revenue (Partially) | 1 st Quarter of every year | CFO | <ul style="list-style-type: none"> - Increased staff motivation - Improved service delivery |

| Objective | Activities | Output | Performance indicators | Budget Source Fund | & of Time Frame | Responsible Officer | Outcomes |
|---|---|--|---|--|--|---------------------------------------|---|
| | Enumeration of Hotels and Lodges that qualify for charging of Local Hotel tax | - Hotel Tax revenue register | - Number of hotels registered and assessed | 572,000 | 1 st Quarter Of every year | PFO, Sub county chiefs, Parish Chiefs | |
| | Carrying out monthly Local Hotel Tax Audits to ensure compliance | - Tax Audit reports | % of hotel tax assessed and remitted | 1,188,000 | Monthly | PFO | |
| | Issuing certificates of compliance to hotels that promptly remit the hotel tax | -Certificates | - Number of certificates printed and issued out | 254,000 local revenue(Partially) | 3 rd quarter of every year | PFO | Improved relationships with tax payers |
| | Passing of By law to enforce signing of Visitors/ Guests registers in the hotels in all sub counties. | - Bye laws | - Number of Byelaws passed | 1,450,000 local revenue(Partially) | 2 nd Quarter 2015 | Clerk to council, Sub county chiefs | - simplified enforcement of tax payment |
| To increase the amount of royalties received by the District. | Carrying out negotiations with Eskom management to increase the rate paid from 1.5% to 4% per Mega watt sold. | - One Research Report - One Agreements or memorandum of understanding reviewed. | - Existence of a signed memorandum of understanding | UGX 20,000,000 for legal fees. Local Revenue Un funded | 1 st quarter 2015/16 | CAO, CFO | - Increase in total local revenue collected hence increased budgetary funding. - |
| | Establishing the Production of Eskom to verify the amounts paid monthly at the current rate. | - One assessment report - One Agreements or memorandum of understanding reviewed - | | UGX 1,500,000 local Revenue Un funded | 1 st quarter 2015/16 | CAO, CFO | |

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|---|---|--|---|--------------------------------------|--|---------------------------|---|
| | Carrying out negotiations with Budhaghali Energy Limited (BEL) and other Stakeholders on the rates to be paid as royalties and the sharing. | - One Agreements or memorandum of understanding reviewed. | Existence of a signed memorandum of understanding | UGX 1,500,000 un funded | 1 st quarter 2015/16 | CAO, CFO | |
| To simply the collection of Property rate fees from commercial properties | Sensitisation meeting with commercial property owners at each sub county | - Minutes of meetings | - Number of meetings held | UGX 1,400,000 Local Revenue | 4 th quarter Of every year | Sub county Chiefs | <ul style="list-style-type: none"> - Reduced political interference in revenue collection - Efficiency in collection of parking fees - Increased local revenue collection - |
| | Out sourcing the management of property rates fees revenue collection from the commercial property owners | - Tender award Letter | | To be handled by contracts committee | | | |
| Rewarding of good performance in revenue mobilisation | Developing a reward scheme for revenue collectors at each Sub county | | | UGX 3,000,000. June of every year | | | |
| | Ceremony of rewarding performance | | | | | | |
| Collection of revenue from Property rates | Radio talk shows on local FM stations about property rating | <ul style="list-style-type: none"> - Radio Talk shows and adverts - Workshop reports | <ul style="list-style-type: none"> -Number Workshops held - Number of radio talk shows held | UGX 2,000,000 LGDP2 | 2 nd quarter | CFO, CAO District Valuer. | <ul style="list-style-type: none"> - Increase in local revenue collected - Improved data management - Improved service |
| | | | | | | | |

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|--|--|----------------------------|--|--|-------------------------|---------------------------------------|--|
| | Creation of a data base for property rates management entering data into the created data base | - Property Rates data base | - Rate of utilization of the Data Base | UGX 2,000,000 Unfunded | 1 st Quarter | PFO | delivery |
| Construction of New markets and provision of the required infrastructure | Construction of Pit latrines at growth centres | - Pit latrines | -Number of Pit latrines constructed - Number of People accessing the Latrines | UGX 24,000,000 DWSG | 2 nd Quarter | District Water Officer | <ul style="list-style-type: none"> - Increase in number of markets owned by the local Government - Increased employment opportunities - 50% Increase in local revenue - Increase in peoples incomes due to improved Market opportunities |
| | Supply of Garbage 20 skips in Market centres. | - 20 garbage skips | | UGX 15,000,000 Un funded | 2 nd Quarter | District Engineer | |
| | Procurement of service providers for Construction | - Signed Contracts | | . To be handled by contracts committee | 2 nd Quarter | Contracts committee | |
| | Completion of the Construction of Budondo Market | - Market structures | - Number of market Vendors in the Market - Level of Business | UGX 24,000,000 CAIP | 2 nd Quarter | District Engineer, Commercial Officer | |
| | Completion of the Construction of Namulesa Market | - Market structures | - Number of market Vendors in the Market Level of Business | UGX 35,000,000 CAIP | 2 nd Quarter | District Engineer, Commercial Officer | |
| Strengthening of internal controls in | Regular field visits for monitoring | - Monitoring Reports | -Number of reports made | UGX 3,660,000 local revenue | Weekly | PFO, PAA | - Improved accountability and transparency |

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|---|--|--|--|-----------------------------|-----------------------------------|---|--|
| revenue management | Establishing reserve prices for all revenue collection centres for tendering | <ul style="list-style-type: none"> - District Charging policy. - | | UGX 2,100,000 local revenue | 3 rd Quarter | PFO, Sub Accountants | <ul style="list-style-type: none"> - Timely remittance of revenue collected to respective councils - Appreciation of the problems and challenges in revenue management |
| To enforce and maximise the collection of revenue from silent sources like Cess on produce, Annual bicycle license, registrations of births and deaths, charcoal burning licences, fishing permits, liquor licences, Animal husbandry | Sensitisation of the Masses through radio programmes. | <ul style="list-style-type: none"> - Radio Talk shows and adverts - Workshop reports | <ul style="list-style-type: none"> -Number Workshops held - Number of radio talk shows held | UGX 2,025,000 | 2 nd Quarter | PFO | <ul style="list-style-type: none"> - Improved tax payer awareness - |
| | Enacting of supportive by laws | <ul style="list-style-type: none"> - Council minutes, ordinances and bye laws | <ul style="list-style-type: none"> - Number of council meetings held. - Number of Bye Laws & ordinances passed | UGX 8,070,000 | 2 nd Quarter | -Clerk To council. - Sub county chiefs | - simplified enforcement of tax payment |
| | Establishment of a ground rent management Data base | <ul style="list-style-type: none"> - A ground rent Register | <ul style="list-style-type: none"> - Existence of an Up-to-date Ground rent Register | UGX 3,075,000 | 2 nd Quarter 2015/2016 | PFO | <ul style="list-style-type: none"> - Increase in budgetary funding - Expansion of local revenue base |

| Objective | Activities | Output | Performance indicators | Budget Source & of Fund | Time Frame | Responsible Officer | Outcomes |
|--|--|--|---|---------------------------------------|---------------|-----------------------------------|---|
| related levies,, advertising fees, Refuse collection fees, public convince fees. | Facilitation for revenue administration | | | | | | - Improved service delivery |
| Bench marking other Districts in Local revenue management. | Study tour to Gulu District | | | 7,500,000 Local revenue | December 2015 | PFO/ clerk to council | - Improved legislation - Increase in Revenue collections |
| Promotion of private and public partnership in local | Outsourcing management of revenue centres Sensitization of the public for involvement in the Public Private partnership | | | 10,000,000 Local revenue | 2016 | Commercial Officer, PDU, LLGs | - Increase in local revenue base - Improved service delivery |
| Increase in investment in local revenue generating activities | Purchase of land along the river banks for construction of a tourist/ recreational centre | 5 acres of land purchased | Number of acres of land purchased. | 120,000,000 Local revenue | 2016 | CAO, PDU, CFO | - Increase in local revenue base - Improved service delivery |
| | construction of a tourist/recreational centre | One tourist/ recreational centre constructed | Amount of revenue being generated by the centre | 500,000,000 Local Government Bonds | 2018 | PDU, CFO, District Engineer, DNRO | - Increase in local revenue base - Improved service delivery |
| | | Total | | 799,974,000 | | | - |

Appendix 3: BELOW THE BUDGET LINE COSTS - (LOWER LOCAL GOVERNMENTS)

3.1 BUTAGAYA SC

| SECTOR/SUB SECTOR | OBJECTIVE/ACTIVITIES | PLANNED EXPENDITURE | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|-------------------|---|---------------------|------------|------------|------------|------------|------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| Works | Opening and widening of 7km Kiwagama to Matumu Road. | 17,169,010 | | | | | | | R/Fund |
| | Opening of Kamira to Kyebando Road | 16,000,000 | | | | | | | LGMSD |
| | Opening of Kiranga – Kitengesa to Butagaya P/S road | 10,000,000 | | | | | | | LGMSD |
| | Opening of Namwendwa to Nakasegete road | | 17,169,010 | | | | | | R/Fund |
| | Opening of Budima to Kabembe community road | | | 17,169,010 | | | | | R/Fund |
| | Opening and widening of Namagera –Kiwumo road | | | | 17,169,010 | | | | R/Fund |
| | Extension of piped water to Namagera and Lubani Trading Centres | | | | | | | | M.O.W&E |
| | Opening of Butagaya to Mabira road | | | | | 17,169,010 | | | R/FUND |
| | Opening of wansimba Nakabale | | | | | | | | UN FUNDED |
| | Opening of Nakakulwe A to Nakakulwe B | | | | | | | | UN FUNDED |
| | Opening and widening of Namagera –Kiwumo road | | | | | | | | UN FUNDED |
| Health | Fencing of Bubugo health Centre II | | | | | | | | LGMSD |

| SECTOR/SUB SECTOR | OBJECTIVE/ACTIVITIES | PLANNED EXPENDITURE | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|-------------------|---|---------------------|-----------|-----------|-----------|-----------|------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Fencing of Butagaya H/CIII | | | | | | | | UN FUNDED |
| | Fencing of Butagaya H/CIII | | | | | | | | UN FUNDED |
| | Fencing of Lumuli HC II | | | | | | | | |
| | Fencing of Wansimba HC II | | | | | | | | |
| | Procurement and installation of 10,000Ltr tank at Lumuli H/CII | | | | | | | | LGMSD |
| | Fencing of Lumuli H/C II | | | | | | | | |
| | Completion of staff house at Lumuli H/C II | | | | | | | | LGMSD |
| | Provision of assorted furniture to six health centres, office tables (30), office Chairs (30), filing cabinets (12) | | | | | | | | |
| | Completion of construction of Iwololo H/CII | | | | | | | | |
| | Renovation of OPD at Butagaya H/C III | | | | | | | | |
| | Construction of staff Houses at Lumuli, Wansimba and Bubugo H/C II | | | | | | | | LGMSD |
| | Procurement and installation of 10,000Ltr tank at Wansimba H/CII | | | | | | | | |
| Community | Support to FAL classes | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | | |
| | Conducting Gender Mainstreaming Workshops | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | |
| | Support to special interest groups. | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | | |
| Based | Attending to probation issues | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | | | |
| | Formation and training of community groups | 880,000 | 880,000 | 880,000 | 880,000 | 880,000 | | | |
| | skills enhancement to marginalized groups | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | |
| | Procurement of catering equipment for Tukigonze | 2,500,000 | | | | | | | CDD |

| SECTOR/SUB SECTOR | OBJECTIVE/ACTIVITIES | PLANNED EXPENDITURE | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|-------------------|---|---------------------|-----------|-----------|---------|---------|------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Women's group | | | | | | | | |
| | Procurement of maize mill for Tidhamulala Agriculture Group & Burial Association Wansimba | 3,000,000 | | | | | | | CDD |
| | Procurement of a Public Address system for Twekembe Youth Group-Namagera | 2,500,000 | | | | | | | CDD |
| | Procurement of oxen & ox-plough for Ndiwansi Kyo'kolera Development group – Lubani | 2,500,000 | | | | | | | CDD |
| | Procurement of piggery for Mpatalibona Nnaku savings & credit Women Association | 2,500,000 | | | | | | | CDD |
| | Procurement of a Public Address system for Butagaya Para Social Workers' Association. | 5,000,000 | | | | | | | CDD |
| | Procurement of diary for Lumuli Savings & Credit Farmers' Association – Nakakulwe | | 2,500,000 | | | | | | CDD |
| | Procurement of diary for Kiwumo Youth Development Group – Namagera | | 2,500,000 | | | | | | CDD |
| | Procurement of piggery for Makulaga Yesu Development SACCO – Budima | | 2,500,000 | | | | | | CDD |
| | Procurement of Solar and salon Equipment for Bubugo Bugobi Youth Development Association – Nawampanda | | 2,500,000 | | | | | | CDD |
| | Procurement of dairy goats for Buwala CDDP positive living and farmers Association – Nakakulwe | | 2,500,000 | | | | | | CDD |
| | Procurement of dairy cattle for Good Samaritans Development Group. | | 2,500,000 | | | | | | CDD |
| | Establishment of a passion fruit garden for Waibuga Youth Development Group | | | 3,000,000 | | | | | CDD |
| | Procurement of diary for Buwala | | | 3,000,000 | | | | | CDD |

| SECTOR/SUB SECTOR | OBJECTIVE/ACTIVITIES | PLANNED EXPENDITURE | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|-------------------|---|---------------------|---------|-----------|-----------|-----------|------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Alyegomba SACCO Development Association | | | | | | | | |
| | Procurement of poultry to Katweyambe Women Farmer's Association | | | 3,000,000 | | | | | CDD |
| | Procurement of decorating equipment for Teachers' of Hope Development Association | | | 3,000,000 | | | | | CDD |
| | Establishment of nursery bed for trees to Dhibula Atyaime Farmers' Environment Conservation Group | | | 2,500,000 | | | | | CDD |
| | Procurement of popcorn machine Kisakye Village Savings & Credit Association | | | 3,000,000 | | | | | CDD |
| | Opening of Budima Kabembe community road | | | | | | | | CDD |
| | | | | | | | | | CDD |
| | Procurement of piggery Nakakulwe Group for the disabled | | | | 3,000,000 | | | | CDD |
| | Procurement of catering services for Butagaya Teachers' Development group | | | | 2,500,000 | | | | CDD |
| | Procurement of maize Sheller for Kyali Kisa Women's Group | | | | 3,000,000 | | | | CDD |
| | Procurement of jaggery machine for Kiira Care and Development Group | | | | 5,000,000 | | | | CDD |
| | Procurement of Sewing Machines for Nakabale Women's Group. | | | | | 3,000,000 | | | CDD |
| | Procurement of maize Sheller for Tugezuku Development Association – Nawampanda | | | | | 3,000,000 | | | CDD |
| | Procurement of Public address System for Katweyambe women farmers Association | | | | | | | | CDD |
| | Procurement of OX and Oxen plough for Obwesigwa Bugaiga | | | | | | | | |

| SECTOR/SUB SECTOR | OBJECTIVE/ACTIVITIES | PLANNED EXPENDITURE | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|-------------------|---|---------------------|---------|---------|---------|---------|------------------|-------------------|----------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | |
| | Procurement of catering equipment for Kabondiya Womens group Namagera | | | | | | | | |
| | Procurement of Ox and OX-Plough for Lubira Womens group | | | | | | | | |
| | Procurement of Public address system for Obwesigwa no Bugaiga- Wansimba | | | | | | | | |
| | Procurement of six sewing machines for Mwesigangane Womens group | | | | | | | | |
| | Procurement of ox and ox-plough for Ndigakweya Nakakulwe. | | | | | | | | |
| Production | Fencing of Namagera market | | | | | | | | |
| | Establishment of a banana demonstration garden at the sub county headquarters | | | | | | | | NAADS |
| | Fencing of Namagera Maize Mill. | | | | | | | | |
| | TOTAL | | | | | | | | |

3.2 BUWENGE Sub-county

| SECTOR | OBJECTIVE/ACTIVITY | PLANNED ANNUAL EXPENDITURE | | ENDITURE,000 | | | OUTPUT INDICATOR | OUTCOME INDICATOR | SOURCE |
|--------|-------------------------------|----------------------------|-----------|--------------|-----------|-----------|------------------|-------------------|--------|
| | | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | | | |
| Admin | Investment costs | | 12,000 | | 8,000 | | Admin block | Good work | LGMSD |
| | Investment all | | | | | | completed | environment | |
| | Retooling | 4,950 | | | | | HOUSES renovated | Improved | LGMSD |
| | Renovation of staff houses at | | | | | | | administration | |

| SECTOR | OBJECTIVE/ACTIVITY | PLANNED ANNUAL EXPENDITURE | | ENDITURE,000 | | | | | |
|----------------------|---|----------------------------|--------|--------------|--------|--------|------------------------------|----------------------------|-----------------|
| | | | | | | | | | |
| | S/C HQS | 10,000 | | 10,000 | | | | services | |
| | Purchase of council furniture | | | | 3,000 | | No of chairs procured | | LGMSD |
| | Purchase of digital camera | | | | 500 | | N o of camera bought | Improved Accountability | LGMSD Retooling |
| | Purchase of office furniture | | 1,000 | 1,000 | | | No of furniture procured | Improved work environment | LGMSD Retooling |
| | Payment of electricity bills | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | Amount paid on monthly basis | Improved services | Local services |
| Health & Environment | Construction one staff house at Kitanaba HC II | | 10,000 | | | 20,000 | HOUSE Completed | Improved | LGMSD |
| | fencing 2 HC II | 10,000 | | | 10,000 | | HCS fenced | improved security | LGMSD |
| | installation of 2 water tanks at HC IIs | | 10,000 | | | | tanks installed | water available | LGMSD |
| | purchase of 15 benches for HCs | | | | 1,500, | | benches procured | better sitting facility | LGMSD |
| | installation power in Buwolero HC II | | | 1,500 | | | power installed | improved services of units | LGMSD |
| | Expansion/maintain forest | 15,000 | 1,300 | 1,400 | 1,500 | 1,500 | N0. of trees planted | good environment | LGMSD |
| PRODUCTION | Mobilisation and sensitization | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | sensitisation made | sensitised communities | NAADS |
| COMMUNITY | Plans, monitoring, quality ass | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | no of monitoring | quality products | LRV |
| | Workshop on skills enhance net for youth owner and PWDS | 1,300 | | | | 3,500 | report on works | enhanced skills | LGMSD |

| SECTOR | OBJECTIVE/ACTIVITY | PLANNED ANNUAL EXPENDITURE | | ENDITURE,000 | | | | | |
|------------------|--|----------------------------|--------|--------------|--------|--------|-------------------------------|---------------------------------|---------------|
| | | | | | | | | | |
| | | | | | | | | only youths | |
| | facilitation of youth activities | -100 | 100 | 200 | 300 | 300 | | | LRV |
| | facilitation of F AL | | 2,500 | 300 | 2,004 | | | | LRV |
| | | | | | | | | | |
| | Gender main activities | | 100 | | 200 | 100 | | | |
| | Facilitation to women and PND activities | -100 | 100 | 200 | 250 | | | | |
| | | | | | | | | | |
| | support to communities | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | community supported | improved welfare | CDD |
| WORKS | Opening of community roads | 14,000 | 14000 | 14,000 | 14,000 | 14,000 | N0. of roads | improved | ROAD FUND |
| | | | | | | | | | |
| | Rehabilitation of water sources | 10,000 | 4,000 | 4,000 | 4,000 | 5,000 | N0 sources rehabilitated | increased sources of safe water | LGMSD |
| EDUCATION | purchase of RISO printer | | | 12,000 | | | N0. of machine purchased | improved testing skills | LGMSD |
| | | | | | | | | | |
| | construction of 5 stance pit latrine | | 14,000 | | | | pit latrine in place | improved hygiene | LGMSD |
| | Renovation of 2 staff houses | | | 10,000 | | 10,000 | N0. of staff houses renovated | improved staff accommodation | LGMSD |
| | | | | | | | | | |
| | Inspection of Schools | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | N0. of reports on renovation | improved services | LGMSD |
| | | | | | | | | | |
| | FENCING KALABERA P/S | | | 12,000 | 10,000 | 12,000 | fenced school | improved work environment | |
| | Monitoring of PLE | 500 | 500 | 500 | 500 | 500 | N0. of PLE centres monitored | improved PLE results | LGMSD |
| | | | | | | | | | |
| | purchase of 75 office chairs | | 12,000 | 12,000 | 12,000 | 12,000 | No of chairs got | improved work environment | |
| FINANCE | purchases of computer | | 4,000 | | | | N0.of computers bought | Improved services | LGMSD |
| | | | | | | | | | |
| | Revenue mobilization | | | | | | Amount of new mobilized | increase local revenue | local revenue |

| SECTOR | OBJECTIVE/ACTIVITY | PLANNED ANNUAL EXPENDITURE | | ENDITURE,000 | | | | | |
|-------------|---------------------------------------|----------------------------|----------------|----------------|---------------|----------------|----------------|--------------------|----------------|
| | | | | | | | | | |
| | Ensuring timely accountability | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | N0 of | increased | LGMSD |
| | | | | | | | accountability | transparency | |
| | | | | | | | reports | | |
| | periodic audits | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | N0. of audits | improved financial | local revenue |
| | | | | | | | made | management | |
| ENVIRONMENT | Planting trees at school HC compounds | | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| | TOTALS | 131,814 | 111,650 | 105,150 | 92,304 | 104,950 | | | 545,868 |

3.3 BUDONDO Sub-county

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|--------------------|--|---------------------------------------|-------------|-------------|-------------|-------------|---|------------------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Works | Renovation of Magistrate's house Phase III | 9,000,000 | 9,450,000 | 9,922,500 | 10,418,625 | 10,939,556 | chief's house renovated | Housing welfare improved | LGMSD |
| | Construction of a semi-detached house at Bufuula p/s | 21,000,000 | 22,050,000 | 23,152,500 | 24,310,125 | 25,525,631 | Shall be renovated | better working environment | LGMSD |
| | Opening of 9 kms of access roads in the sub-county | 16,259,467 | 17,072,440 | 17,926,062 | 18,822,365 | 19,763,484 | 9kms of Roads opened | Economic empowerment boosted | ROAD FUND |
| | Renovation of Sub-county offices(Painting) | 5,000,000 | 5,250,000 | 5,512,500 | 5,788,125 | 6,077,531 | offices painted | Skills enhanced | Local Revenue |
| | Purchase of 30pcs culverts | 6,000,000 | 6,300,000 | 6,615,000 | 6,945,750 | 7,293,038 | 30pcs culverts procured | roads rehabilitated | Local Revenue |
| | Facilitation of an Education tour to Northern Uganda | 10,000,000 | 10,500,000 | 11,025,000 | 11,576,250 | 12,155,063 | Education tour facilitated | Different Skills acquired | Local Revenue |
| | Opening of Arab - Buyala Trading Centre road 1km | 950,000 | 997,500 | 1,047,375 | 1,099,744 | 1,154,731 | Road opened | Economic empowerment boosted | Local Revenue |
| Admin | Payment of ISC, allowance and retooling(LGMSD) | 5,944,752 | 6,241,989.6 | 6,554,089.1 | 6,881,793.5 | 7,225,883.2 | ISC, Allowances and Retooling payments made | | |
| | Operational costs (Road fund) | 855,761 | 898,549.1 | 943,476.5 | 990,650.3 | 1,040,182.8 | Road opened | Increased road network | ROAD FUND |

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|---------------------------------|--|---------------------------------------|------------|------------|------------|-------------|------------------------------------|--|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| | Operational costs (CDD) | 686,445 | 720,767 | 756,806 | 794,646 | 834,378 | Funds advanced to approved groups | Poverty alleviation | CDD FUND |
| | Transfer to other councils | 86,316,899 | 90,632,744 | 95,164,381 | 99,922,600 | 104,918,730 | Funds transferred | Funds received | Local Revenue |
| | Facilitation of an Education tour to Northern Uganda | 10,000,000 | 10,500,000 | 11,025,000 | 11,576,250 | 12,155,063 | Tour facilitated | Skills enhanced | Local Revenue |
| Water | Rehabilitation of boreholes in the sub-county | 59,282,667 | 62,246,800 | 65,359,140 | 68,627,097 | 72,058,452 | Boreholes rehabilitated | Increase in water coverage | Local Revenue |
| Health & Environment | Procurement of 3000 pine and eucalyptus tree seedlings | 3,686,928 | 3,871,274 | 4,064,838 | 4,268,080 | 4,481,484 | 3,000 tree seedlings procured | Improvement in the state of the environment | LGMSD |
| | Establishment of Chairman's' flower gardens at the sub-county headquarters | 2,500,000 | 2,625,000 | 2,756,250 | 2,894,063 | 3,038,766 | Flower garden established | Increase in the local revenue | Local Revenue |
| | Training in environmental conservation | 2,000,000 | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 | Training held | Environment surrounding the sub-county conserved | Local Revenue |
| Education | Capacity building fund to sub-county staff | 25,000,000 | 26,250,000 | 27,562,500 | 28,940,625 | 30,387,656 | Capacity building fund established | Staff trained | Local Revenue |
| Natural resources | Survey of Sub-county Land | 15,000,000 | 15,750,000 | 16,537,500 | 17,364,375 | 18,232,594 | Sub-county land surveyed | Sub-county Assets value enhanced | Local Revenue |

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|--------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|---|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Community based | Advance of CDD funds to 10 approved groups under the community driven development fund | 13,000,000 | 13,650,000 | 14,332,500 | 15,049,125 | 15,801,581 | Funds advanced to approved groups | Poverty alleviation | CDD |
| | Workshop on skills enhancement for PWDs, women, youth and councillors | 5,000,000 | 5,250,000 | 5,512,500 | 5,788,125 | 6,077,531 | Workshop held | Knowledge and skills imparted to the participants | Local Revenue |
| Production | NAADS | 85,719,000 | 90,004,950 | 94,505,198 | 99,230,457 | 104,191,980 | Program implemented | Food security improved | NAADs |
| | TOTAL | 389,201,919 | 408,662,015 | 429,095,116 | 450,549,871 | 473,077,365 | | | |

3.4 BUSEDE Sub-county

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|--------------------|--|---------------------------------------|------------|------------|------------|------------|-------------------------|--------------------------|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Works | Renovation of sub county chiefs house | - | 10,000,000 | 10,000,000 | - | - | chief's house renovated | Housing welfare improved | LGMSD |
| | Partial renovation of Kakuba Primary school and Kigalagala primary school. | 17,000,000 | 7,000,000 | 7,000,000 | | | | | LGMSD |
| | partial completion of sub county office block. | - | - | - | - | 17,000,000 | | | |
| | Opening of community roads of 25 kms | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | | | Road fund |

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|--------------------------|---|---------------------------------------|-----------|-----------|-----------|------------|---------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| | Surveying of sub county Land | 2,000,000 | 3,000,000 | 3,000,000 | - | - | | | Unconditional Grants |
| | Operation and maintenance of S/C assets and infrastructure | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | Local revenue |
| | Fumigation of sub county headquarter | 1,200,000 | 1,200,000 | | | 1,200,000 | | | Local Revenue |
| | Purchase and maintenance of computer accessories | 5,400,000 | 3,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | | | Unconditional Grant |
| | Capacity building | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | Local revenue |
| Water | Rehabilitation of water sources | 5,000,000 | 6,000,000 | 4,000,000 | 9,400,000 | 10,000,000 | | | Local revenue |
| Health | Fencing of Busede Health centre 111 | | 8,000,000 | 8,000,000 | | | | | Un conditional Grant |
| | Fumigating of H/Cs | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | LGMSD |
| | Repairing of Solar panels at Kisaasi Health Centre 11 | 2,700,000 | | | | | | | |
| | Rehabilitation of H/Cs | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| Education | Purchase of teaching tables to all government aided primary schools | 5,000,000 | 5,000,000 | | | | | | LGMSD |
| | Provision of assorted furniture to primary schools | | | 9,000,000 | | 14,000,000 | | | LGMSD |
| Natural resources | Tree planting, maintenance and establishment of demonstration garden at sub-county HQRS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | LGMSD |

| Sector/ Sub-sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | OUTCOME INDICATOR | FUNDING SOURCE |
|------------------------|--|---------------------------------------|--------------------|--------------------|-------------------|--------------------|---------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| Community based | Support to FAL classes , OVC, gender main streaming ,probation, PWD and elderly ,youth ,group formation skill enhancement to marginalized groups | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | | | Local revenue |
| | Support of CDD grant to community groups | 19,000,000 | 20,000,000 | 22,000,000 | 22,000,000 | 22,000,000 | | | LGMSD |
| Production | Establishment of cassava multiplication garden | 3,000,000 | | | | | | | Local revenue |
| | Maintenance of sub county Fish Pond | 1,000,000 | 1,000,000 | | | | | | Local revenue |
| | TOTAL | 90,800,000 | 101,200,000 | 100,500,000 | 68,900,000 | 101,700,000 | | | |

3.5 BUYENGO Sub-county

| SECTOR | | | | | | SOURCE OF FUND |
|------------------|--|--|---|---|---|-------------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Education | Installation of electricity at Nsozibiri P/S in Butamira Parish | Renovation of 2 staff houses at Busegula P/S Bulugo Parish | Installation of electricity Kamigo P/S in Buwabuzi Parish | Installation of electricity Nakagyo P/S in Iziru parish | Renovation of one staff house in Buyengo P/S in Buwabuzi Parish | LGMSD |
| Works | Installation culvert lines on roads; Budhobya – Busegula, Bidhobya - Nakitokolo, Namisota – Kamigo, Bukoloboza – Nawamboga | Opening Nawamboga Railway – Mpugwe road Butamira Parish | Opening Nabigwali – Kamigo road Buwabuzi Parish | Opening of Nakitokolo – Mugabi’s Home Bulugo Parish | Opening Lwambogo – Kagoma Gate Road Buwabuzi Parish | LGMSD/ROAD FUND |
| Health | Renovation OF Nsozibiri HC II Butamira Parish | Rehabilitation of BH at Buyengo SSS Bulugo Parish | Renovation of Kamigo H/C II Ibuwabuzi | Rehabilitation of BH at IZIRU T/C | Construction of Staff House at Kamigo H/C II | LGMSD and Local Revenue |

| SECTOR | | | | | | SOURCE OF FUND |
|--|--|--|---|--|--|-----------------------|
| Environment | Planting 500 tree seedlings at Buyengo sub county HQs | Sensitization for workshops on the influence of vegetation on climate | Sensitization of community on soil conservation | Planting 200 tree seedlings at Nawamboga P/S | Planting of 1,000 pine seedlings at Buyengo ,Busegula & Iziru Primary Schools | LGMSD Local Revenue |
| Community based services | Stake holders workshop on Children's rights Support to 8 groups – CDD | Training women & youths in group formation techniques Support to 8 groups – CDD | Support to 8 groups – CDD | Sensitization of PWDs (Disability is not Inability) Support to 8 groups – CDD | Support to 8 groups – CDD | Local revenue CDD |
| Administration & Management | Procurement of laptop for office of the sub county chief | Construction of 2 staff houses at Buyengo Sub county HQS | Procurement of laptop for office of the CDO | Procurement of motorcycle for the sub county chief | Procurement of desktop computer and printer for office of the sub county chief | LGMSD & Local Revenue |

3.6 BUWENGE Town Council

| Sector/ Subsector | Objective/Activity | Planned Expenditure (Uses '000) | | | | | Budget Us '000 | Output Indicator | Outcome Indicators | Funding Source |
|--|--|---------------------------------|---------|---------|---------|---------|----------------|--------------------------------|------------------------------|---------------------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | | |
| Management and Support Services | Part renovation of Buwenge Town Council office premises | 20,000 | 20,000 | 20,000 | 20,000 | | 80,000 | Office premises renovated | Service delivery | LDG & Local Revenue |
| | Preparation of a structure plan for Buwenge Town council | 30,000 | | | | | 30,000 | Structure plan prepared | Physical development control | Local Revenue |
| | Lease of council land to include Bunawona health centre II, abattoir and cemetery land | 4,000 | | | | | 4,000 | Council land leased | Land ownership | Local Revenue |
| | Fencing of Buwenge Town Council office premises | | 20,000 | | | | 20,000 | Office premises fenced | Service delivery | LDG & Local Revenue |
| | Renovation of public notice boards (4) | | 2,000 | | | | 2,000 | Public notice boards renovated | Good governance | LDG & Local Revenue |
| | Purchase, supply and delivery of a Yamaha motor cycle | | | | | 7,000 | 7,000 | Motor cycle delivered | Service delivery | Local Revenue |

| Sector/ Subsector | Objective/Activity | Planned Expenditure (Uses '000) | | | | | Budget Us '000 | Output Indicator | Outcome Indicators | Funding Source |
|-------------------------------------|---|---------------------------------|---------------|---------------|---------------|--------------|----------------|--|--|--------------------------------|
| | | | | | | | | | | |
| | Preparation of a detailed structure plan for Buwenge Town council | | | 20,000 | | | 20,000 | Structure plan | Physical development control | LDG & Local Revenue |
| Sub-total | | 54,000 | 42,000 | 40,000 | 20,000 | 7,000 | 163,000 | | | |
| Works and Technical Services | Rehabilitation of Bewayo road (500m) | 20,000 | | | | | 20,000 | Bewayo road rehabilitated | Service delivery | LDG |
| | Purchase, delivery and installation of 40 culverts (600mm) on Mukodha road | 10,000 | | | | | 10,000 | Culverts purchased, delivered and installed | Service delivery | Urban roads |
| | Completion of periodic maintenance of Waidha road (700m) | 77,000 | | | | | 77,000 | Waidha road (700m) completed | Service delivery | Urban roads |
| | Supply, delivery and installation of electricity poles (20 poles) in Buwenge Town Council | 20,000 | 20,000 | 20,000 | 20,000 | | 80,000 | Electricity poles purchased, delivered and installed | Improved security and investment climate | Local Revenue - Lower Councils |
| | Rehabilitation of Nviri and Kiswa road 2.5 Kms | | 24,000 | | | | 24,000 | Nviri and Kiswa rehabilitated | Service delivery | LDG |
| | Periodic maintenance of Mugweri (1.5kms), Kiyoby (2kms) and Muwumba road (650ms) roads | | 87,000 | | | | 87,000 | Mugweri, Kiyoby and Muwumba maintained | Service delivery | Urban roads |
| | Open Sekamate road (900ms) | | | | 24,000 | | 24,000 | Sekamate road opened | Service delivery | LDG |
| | Tarmacking Ngobi road (224m) | | | | 124,976 | | 124,976 | Ngobi road tarmacked | Service delivery | Urban roads |
| | Tarmacking Luzinga road (241ms) | | | | | 124,976 | 124,976 | Luzinga road tarmacked | Service delivery | Urban roads |
| | Construction of Kasalina health centre (II) | | 20,000 | 30,000 | | | 50,000 | Kasalina health centre II constructed | Service delivery | LDG & Local Revenue |

| Sector/ Subsector | Objective/Activity | Planned Expenditure (Uses '000) | | | | | Budget Us '000 | Output Indicator | Outcome Indicators | Funding Source |
|---------------------------------|---|---------------------------------|----------------|----------------|----------------|----------------|----------------|--|--|-----------------------------|
| | | | | | | | | | | |
| | Completion of opening of Kalende road (1.5kms) | | | | | 28,000 | 28,000 | Kalende road opened | Service delivery | LDG |
| | Periodic maintenance of Walusaga road (750ms) | | | 80,000 | | | 80,000 | Periodic maintenance of Walusaga road | Service delivery | Urban roads |
| Sub-total | | 127,000 | 151,000 | 130,000 | 168,976 | 152,976 | 729,952 | | | |
| Public Health | Supply, delivery and installation of pavers along Jinja-Kamuli road in Buwenge Town Council | | | | | 30,000 | 30,000 | Pavers supplied, delivered and installed | Improved health and sanitation | LDG & Local Revenue |
| | Collection of garbage | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 180,000 | Garbage collected | Improved health and sanitation | Local revenue |
| | Plant manage tree seedlings (500) in Buwenge Town council | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 500 tree seedlings planted and managed | Sustainable use of the environment | Local revenue & Urban roads |
| Sub-total | | 37,000 | 37,000 | 37,000 | 37,000 | 67,000 | 215,000 | | | |
| Community Based Services | Support to community groups (16) | 16,500 | 6,500 | 6,500 | 6,500 | 6,500 | 42,500 | 16 community groups supported | Poverty reduction | CDD |
| | Carry out gender awareness and skills enhancement workshops (10 workshops) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | Workshops conducted | Attitude change | Local revenue |
| Sub-total | | 18,500 | 8,500 | 8,500 | 8,500 | 8,500 | 52,500 | | | |
| Education | Installation of security lights at Madarasat Primary school (6) | | 3,000 | | | | 3,000 | 6 security lights installed | Improved security and learning environment | Local revenue |
| | Extension of electricity to Busiya parents primary school (200ms) | | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | Electricity extended to Busiya Pr. Sch. | Improved security and learning environment | LDG & Local Revenue |
| Sub-total | | | 5,000 | 2,000 | 2,000 | 2,000 | 11,000 | | | |

| Sector/ Subsector | Objective/Activity | Planned Expenditure (Uses '000) | | | | | Budget Us '000 | Output Indicator | Outcome Indicators | Funding Source |
|---------------------------------|--|---------------------------------|----------------|----------------|----------------|----------------|------------------|--------------------------|--|--------------------------------|
| | | | | | | | | | | |
| Production and Marketing | Purchase, delivery and installation of market gate (1) | 2,000 | | | | | 2,000 | 2 market gates fixed | Improved security | Local revenue |
| | Construction of market stalls in in Buwenge Central Market | | | | | 25,000 | 25,000 | Market stall constructed | Improved sanitation and investment environment | Local Revenue - Lower Councils |
| Sub-total | | 2,000 | | | | 25,000 | 27,000 | | | |
| Grand Total | | 475,000 | 487,000 | 435,000 | 472,952 | 499,952 | 2,369,904 | | | |

3.7 MAFUBIRA Sub-county

| Sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | SOURCE OF FUNDING |
|-----------------------|--|---------------------------------------|------------|------------|------------|------------|-----------------------------------|-------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | |
| Works | Renovation of sub county chief's house | | 10,000,000 | 10,000,000 | | | chief's house renovated | LGMSD |
| | Renovation of sub-county headquarters | 15,000,000 | | | | | Sub county headquarters renovated | LGMSD |
| | Opening of community roads of 25 kms | 11,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | 13,000,000 | Roads opened | ROAD FUND |
| | Surveying of land for the markets | | 9,500,000 | 9,500,000 | | | Land surveyed | LGMSD |
| | Operation and maintenance of S/C assets and infrastructure | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | Maintenance done | LOCAL REVENUE |
| | Construction of Abattoir at mafubira market | 6,500,000 | | | | | construction done | LGMSD |
| | Fencing of Namulesa and Mafubira Markets | | 8,000,000 | 7,200,000 | | | Fencing will be done | LGMSD |
| Administration | Purchase of filling carbonates | | 500,000 | 500,000 | 500,000 | 500,000 | Will be done | LOCAL REVENUE |
| | Fumigation of sub county headquarter | | 1,200,000 | 1,200,000 | | 1,200,000 | Will be done | LGMSD |

| Sector | OBJECTIVE/ACTIVITIES | Total planned expenditure (ushs.'000) | | | | | OUTPUT INDICATOR | SOURCE OF FUNDING |
|-------------------|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | |
| | Purchase and maintenance of computer accessories | 6,000,000 | 2,500,000 | 1,000,000 | 1,000,000 | 1,000,000 | Will be purchased | LGMSD |
| | Capacity building | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | Will be done | LOCAL REVENUE |
| Water | Rehabilitation of water sources | 10,000,000 | 9,000,000 | 6,500,000 | 9,400,000 | 10,000,000 | Will be done | LOCAL REVENUE |
| Health | Fencing of Buwenda H/C ,Musima H/C Wakitaka H/C and Mafubira H/C | | | 8,000,000 | 8,000,000 | 10,000,000 | Will be done | LGMSD |
| | Fumigating of H/Cs | 6000000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | Will be done | LGMSD |
| | Repairing of Solar panels at Musima H/C | | 2,700,000 | | | | Will be done | LGMSD |
| | Construction of staff houses | | 22,000,000 | 23,000,000 | 25,600,000 | 28,000,000 | Will be done | LGMSD |
| | Rehabilitation of H/Cs | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | Will be done | LGMSD |
| Education | Purchase of teaching tables to all government aided primary schools | | 10,000,000 | | | | Will be done | LGMSD |
| | Construction of teachers houses | | | | 20,000,000 | 20,000,000 | Will be done | LGMSD |
| | Provision of assorted furniture to primary schools | | | 9,000,000 | | 14,000,000 | Will be done | LGMSD |
| Natural resources | Tree planting, maintenance and establishment of demonstration garden at sub- county HQRS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | Will be done | LGMSD |
| Community based | Support to FAL classes, OVC, gender, probation, PWD and elderly, youth, group formation skill enhancement to marginalized groups | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 | Will be done | LOCAL REVENUE |
| | Support of CDD grant to community groups | 21,500,000 | 22,000,000 | 22,000,000 | 22,000,000 | 22,000,000 | Will be done | LGMSD |
| Production | Improved seeds, piggery, hoes poultry, and cassava cuttings | | | | | | Will be done | OPERATION WEALTH CREATION |
| | TOTAL | 89,500,000 | 133,900,000 | 134,400,000 | 123,000,000 | 143,200,000 | | |

| MAFUBIRA SC UN FUNDED PROIRITIES | | | |
|----------------------------------|--|------------------|-----------------------------------|
| Sector | ACTIVITIES | ESTIMATED BUDGET | SOURCE OF FUNDING |
| Works | Operation and maintenance of S/C assets and infrastructure | 7,500,000 | LGMSD |
| | Operation and maintenance of S/C assets and infrastructure | 4,500,000 | LOCAL REVENUE |
| | Fencing of Namulesa and Mafubira Markets | 60,000,000 | LGMSD |
| Health | Fencing of Buwenda H/C ,Musima H/ H/C and Mafubira H/C | 8,500,000 | LGMSD |
| | Repairing of Solar panels at Musima H/C | 2500000 | LGMSD |
| | Construction of staff houses | 108,000,000 | LGMSD |
| Education | Purchase of assorted furniture tables and chairs to all government aided primary schools | 10,000,000 | LGMSD |
| | Construction of teachers houses | 40,000,000 | LGMSD |
| Community based | Improvement in home sanitation and hygiene through eliminating jiggers | 5,700,000 | LOCAL REVENUE |
| | Improvement in household incomes | 4,300,000 | LOCAL REVENUE |
| Production | Improved seeds, piggery, hoes poultry, and cassava cuttings | | OPERATION WEALTH CREATION FUNDIND |

3.8 KAKIRA Town Council

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|---------------------|----------------------|---------------------------------|-----------|-----------|-----------|-------|----------------|------------------|---------------------|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | |

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|---------------------------|---|------------------------------------|---------------|--------------|-----------|--------------|---------------|-------------------|--|---|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | | |
| FAL | Administering FAL tests | 500 | 550 | 605 | 660 | 710 | 3,025 | LR | Tests for levels 1,2,3 conducted | Learning progress of learners assessed and graduated to next level |
| | Training of trainers program on use of sawing machines skills | 2,000 | 2,2 00 | 2,400 | 2,800 | 3,000 | 12,400 | LR | Training schedule /program and training station established. | Proper use of the to be purchased machines for use and sustainability |
| | Purchase Of 60 Sawing Machines for community | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 21,000 | LR | sawing machines purchased an in place | Reduced levels of poverty among women and the community at large. |
| | Creation of a student's recreational Hall / centre | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | LR | | Improved service delivery for the youth |
| | Monitoring FAL classes | 500 | 550 | 600 | 620 | 682 | 2,952 | LR | Progress reports | Compliance |
| | Motivation of FAL instructors | 2,100 | 2,321 | 2,540 | 2,790 | 3,060 | | LR | Allowance increased | Instructors more dedicated to do their work |
| | Procurement of lit materials | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | Quantity of LIT material bought | Performance of both parties improved |
| | Purchase of 3 sawing machines for FAL learners | 600 | 660 | 726 | 798 | 877 | 3,661 | LR/District | Machines purchased | Adult Learners ' Practical Learning Skills built. |
| Children | School out reaches | 200 | 220 | 242 | | | | LR | | |
| | Creating HIV Aids awareness and counselling among teenagers | 500 | 550 | 605 | 665 | 731 | 1,956 | LR | Meetings and work shops | Reduced risk of HIV AIDS infection among children |

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|---------------------------|---|------------------------------------|-----------|-----------|-----------|-------|-------|-------------------|---|---|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | | |
| | Child rehabilitation and welfare | 200 | 220 | 242 | 266 | 292 | 1,220 | LR | No. of children counselled | Child moral levels improved |
| | Resettlement of displaced children | 400 | 600 | 800 | 880 | 968 | 3,648 | LR | | Children resettled with their families |
| | Sensitizations on children's rights and privileges | 200 | 220 | 242 | 266 | 292 | 1,220 | LR | W/shop reports in place | Reduced cases of child rights abuse |
| | Initiation and implementation of OVC program in KTC | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | OVC Kits procured | Children's rights protected |
| | Output Budgeting Tool | 900 | 900 | 900 | 900 | 900 | 4000 | LR | 4 quarterly OBT accountability reports for 12 sectors made and timely submitted | Transparency ,accountability and participation is promoted |
| YOUTH | Counselling and guidance on HIV Aids prevention ,safe sex | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | Meetings and workshops | Reduced HIV AIDS prevalence levels among the youth |
| | Purchase of 25 foot balls and 25 net balls | 1,500 | 1,500 | 1,500 | 1,550 | 1,605 | 7,655 | LR | | |
| | Conducting games and competitions | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | Purchase of team uniforms, trophies etc. | Reduced idleness of the youth as well as promotion of unity |
| | Youth workshops | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | No. of household visits conducted | Reduced cases of theft, rape and thugs. |

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|----------------------|---|------------------------------------|-----------|-----------|---------------|--------|------------|---|--|--|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | | |
| WOMEN COUCILS | Women's workshops | 1000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | Workshops and meetings held. | Reduced cases of domestic violence |
| | Participating in the national women's day celebrations | 500 | 550 | 605 | 665 | 731 | 3,051 | LR and KSW | No. of women participating in National celebrations | |
| | Skills enhancement training in tailoring and all hand craft | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | No. of trainings conducted | Sources of revenue for unemployed women |
| | Probation and welfare | 1,000 | 1,100 | 1,120 | 1,331 | 1,464 | 6,105 | LR and CEDOVIP | Cases received, summons made | Reduction in occurrence of probation and welfare cases |
| | Family planning campaigns and workshops to promote use of these methods | 600 | 660 | 720 | 792 | 871 | 3,730 | LR and Anpcan | No. of Family Planning w/shops conducted | Key family planning responsibility understood by stakeholders |
| PWDS | Skills enhancement and support to PWDS | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | Meetings and house hold visits | PWDS benefit from government resources |
| | Facilitation of council for the elderly | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | LR | Welfare and support | |
| GENDER | GBV program | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 | 14,000,000 | LR and Irish aid Ministry of Gender Labour and social development | Minutes, meetings, talk shows, drama and activist groups ion place | Reduced incidence and occurrence of GBV and HIV AIDS among community members |
| | HIV AIDS small credit program | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 | St Eliza foundation | Micro finance support given to all HIV | Improved access to HIV drugs, economic activity and active |

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|---------------------------|---|------------------------------------|-----------|-----------|--------------|--------------|---------------|-------------------|---|--|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | | |
| | | | | | | | | | Aids victims | participation |
| Coordination | Coordination and mobilization of communities for activities | 500 | 550 | 605 | 660 | 680 | 2,995 | LR | Activity Reports in place | Full involvement of communities in T/C activities |
| | Monitoring T.C capital projects | 1,500 | 1,650 | 1,815 | 1,996 | 2,195 | 9,156 | LR | Progress reports in place | Compliance and efficiency in allocation and accountability of government funds |
| | Fuel | 500 | 550 | 605 | 665.5 | 731.5 | 3,051 | LR | | Ease in movement while performing duty |
| | Communication | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | | Net working |
| | CBOS and NGOS activity monitoring | 500 | 550 | 605 | 665 | 731 | 3,051 | LR | Registration reports and list available | Ensure adherence to regulations |
| | Project proposal writing | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | Quality proposals in place | Efficient service delivery |
| Planning | Budget conference preparations | 2,000 | 2,200 | 2,420 | 2,800 | 3,000 | 12,400 | LR | Budget conference held | Budget conference attended by key target group |
| | Planning meetings at cell level | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | Meetings held, attendance list and minutes in place | Cell priorities identified for development |
| | Planning meetings at ward level | 200 | 2200 | 2,420 | 2,800 | 3,000 | 12,400 | LR | No. of meetings held | Parish projects identified |
| | Internal and National assessment | 1,500 | 1,650 | 1,816 | 1,997 | 2,196 | 9,159 | LR | Assessment report in place | Minimum and Performance measures met |

| SECTOR / SUB SECTOR | OBJECTIVE / ACTIVITY | PLANNED EXPENDITURE (U Shs'000) | | | | | TOTAL | FUNDING SOURCE | OUTPUT INDICATOR | OUT COME INDICATORS |
|---------------------|---|------------------------------------|------------|------------|------------|------------|--------|----------------|--|---|
| | | 2015/2016 2019/2020 | 2016/2017 | 2017/2018 | 2018/2019 | | | | | |
| | Preparation and updating of 3 year development plan | 2,000 | 2,200 | 2,420 | 2,800 | 3,000 | 12,400 | LR | Final Plan in place | Quality investment Plan attracting funding |
| | Facilitation of the Project management committees | 600 | 660 | 720 | 792 | 871 | 3,643 | LR | No. of PMCs in place | Functional Project management committee |
| | Support to town council SACCO | 2,000 | 2,200 | 2,420 | 2,800 | 3,000 | 12,400 | LR | Town council SACCO supported | Improved culture of savings |
| | Subscription for LAVLAC | 2,000 | 2,200 | 2,241 | 2,800 | 3,000 | 12,400 | LR | Contribution made | O & M for water Sources in place |
| | capacity building for staff and community leaders | 3,000 | 3,300 | 3,630 | 3,993 | 4,392 | 9,930 | LR | workshops | Better skills acquired in service delivery and management |
| Games and sports | Conducting and facilitation of games and sports | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 60,000 | LR | 16 balls , 1 bull purchased, 1 trophy and inter parish games competitions held | Vibrant and occupied community |
| Gender | Prevention of GBV and HIV AIDS in Kakira Town Council | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,000, | LR | Trainings, Activity reports, Budgets ,and work plans | Reduced levels of HIV AIDS and gender based violence in Kakira town council |
| Education | Support to Kagoma gate P/S teachers | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 3,600,000 | 18,000 | LR | 3 teachers Salaries paid for 12 months | Improved access to education services |
| | Project proposal writing | 1,000 | 1,100 | 1,210 | 1,331 | 1,464 | 6,105 | LR | No. of proposals written | Increased revenues attracted to council |

| SECTOR/SUB-SECTOR | OBJECTIVE/ACTIVITY (SMART) | | | | | | OUTPUT INDICATOR (Measurable) | OUTCOME INDICATOR (Measurable) | FUNDING SOURCE |
|-----------------------|--|------------|------------|------------|------------|------------|---|---|----------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| LGMSD PROJECTs | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| Physical planning | Land audit Titling and surveying of council land, opening of the boundaries and land audit | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 16 pieces of council land survey and titled | Council land will be protected from encroachers | LGMSD |
| Economic planning | Face lifting and painting of all health centres | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | Improved hygiene and sanitation at the health centre | Improved access to medical care | LGMSD |
| Physical planning | Detailed planning for the council physical plan | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | Physical plan of the council developed and approved for implementation | Planned settlements and development projects In a growing Town that is developing into a city | LGMSDP |
| | Installation of rain harvesting water tanks | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | Water tanks of 10,000 litres water capacity installed at the health centres | Reduced utility bills at the health centres | LGMSDP |
| | Installation of solar energy in the health centres | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | Solar systems installed in the maternity wards | Reduced power bills in the health centres | LGMSDP |
| Administration | Investment servicing costs | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | O/M for projects and programs is conducted as need arise | Minor investments made to promote staff effectiveness and productivity O/M conducted | LGMSDP |
| | Monitoring Allowances | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | number of Projects monitored for compliancy an | Projects implemented as per project | LGMSDP |

| SECTOR/SUB-SECTOR | OBJECTIVE/ACTIVITY (SMART) | | | | | | OUTPUT INDICATOR (Measurable) | OUTCOME INDICATOR (Measurable) | FUNDING SOURCE |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|-----------|--|---|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | 2019/2020 | | | |
| | | | | | | | satisfaction | designs and BOQs | |
| | Retooling | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | Operation and maintenance of projects as need is Driven/realized | Operation and maintenance works conducted to promote project maximization of usage | LGMSDP |
| AUDIT DEPARTMENT | Safari day allowance | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 | | | Un Conditional Grant |
| | Night allowance | 1,760,000 | 1,760,000 | 1,760,000 | 1,760,000 | 1,760,000 | | | Local revenue |
| | Mileage allowance | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | Payment vouchers and reports | staff welfare and mobility to and from duty with much ease is promoted | Local revenue |
| | Fuel and Lubrication | 1,312,680 | 1,312,680 | 1,312,680 | 1,312,680 | 1,312,680 | Progress Reports | Compliance | Local revenue |
| | Medical allowance | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | Medical bills | Healthy mind and body promote effectiveness in service delivery it also promote staff welfare | Local revenue |
| | Conducting board of survey | 613,000 | 613,000 | 613,000 | 613,000 | 613,000 | Annual audit | | LR |
| FINANCE DEPARTMENT | Budget desk meetings | 594,000 | 594,000 | 594,000 | 594,000 | 594,000 | Number of meetings held | Budget | Local Revenue |

| | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|---|-----------------------------|------------------------|
| | Preparation of final accounts | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | Final accounts in place | TAP | Local Revenue |
| | Preparation of ANNUAL BUDGET | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | Budget laid and approved before 30 th may 2014 | TAP | Local Revenue |
| | Insurance of cash on transit | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | Safety of funds | | |
| | Shelves in various offices | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | Notice boards in various offices | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | Night Allowances | 3,780,000 | 3,780,000 | 3,780,000 | 3,780,000 | 3,780,000 | Minutes | Budget prepared | Local Revenue |
| | Revenue data base | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | | | |
| | Handling allowances For cashier and store keeper | 1,440,000 | 1,440,000 | 1,440,000 | 1,440,000 | 1,440,000 | Final Accounts prepared | Final Account in place | Local Revenue |
| | Safari duty | 3,696,000 | 3,696,000 | 3,696,000 | 3,696,000 | 3,696,000 | Safety of funds | Paid allowance | Local Revenue |
| | Preparation of revenue enhancement plan | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | | | |
| | revenue mobilization | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Enhancement plan in place | Planned Revenue Collected | Local Revenue |
| | 25% Village and Parish | 25,500,00 | 25,500,00 | 25,500,00 | 25,500,00 | 25,500,00 | 25% paid to lower council | Support to village councils | Local Revenue |
| | URA VAT payment | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | | |
| | Computer, Stationery and Accessories and | 8,948,488 | 8,948,488 | 8,948,488 | 8,948,488 | 8,948,488 | Stationery in place | staff performance Improved | Unconditional non wage |
| | Office equipment | 12,340,000 | 12,340,000 | 12,340,000 | 12,340,000 | 12,340,000 | Equipment in place | Staff efficiency | Local Revenue |
| | Mileage | 7,080,000 | 7,080,000 | 7,080,000 | 7,080,000 | 7,080,000 | Mileage paid | Staff efficiency | Local Revenue |
| | Bank Charges 8 accounts | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 | 2,800,000 | Bank charges paid | | Local Revenue |
| | Fuel for 5 staff | 5,380,000 | 5,380,000 | 5,380,000 | 5,380,000 | 5,380,000 | | | Local |

| | | | | | | | | | |
|--------------------------|--|------------|------------|------------|------------|------------|---|---|---------------|
| | | | | | | | | | Revenue |
| | Medical for 5 staff | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | | Local Revenue |
| | Internet | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | | | Local Revenue |
| | Creditors | 4,735,953 | 4,735,953 | 4,735,953 | 4,735,953 | 4,735,953 | | | Local Revenue |
| HEALTH Department | Mileage | 2,160,000 | 2,160,000 | 2,160,000 | 2,160,000 | 2,160,000 | | Transport facilitated | Local Revenue |
| | Night and SDA | 1,938,000 | 1,938,000 | 1,938,000 | 1,938,000 | 1,938,000 | Allowances paid | | Local Revenue |
| | Medical Expenses | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | healthy staff | | Local Revenue |
| | Renovation of wairaka health centre 2 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | |
| | Construction of staff rooms (4) for Kakira health centre 111 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | | |
| | Garbage management | 33,724,000 | 33,724,000 | 33,724,000 | 33,724,000 | 33,724,000 | clean Town | Environmental health program implemented | Local Revenue |
| | Face lifting and painting at Kakira health centre 111 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | Number of wall shelves constructed and installed in the various offices | Improved storage and protection of council documents and information to promote durability and safety | LGMSD |
| | Burial of unclaimed bodies | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 10 un claimed bodies buried,10 coffins purchased | Clean environment | Local Revenue |
| | Hygiene and sanitation | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Campaigns a inspection reports | Promote clean and healthy environment feet for human settlement | Local Revenue |
| | Emptying of public toilet | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Number of toilets emptied | Promote clean and healthy environment feet for human settlement | LR |

| | | | | | | | | | |
|------------------|---|------------|------------|------------|------------|------------|--|---|---------------|
| | Purchase Of Garbage Skips | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | | | |
| | Purchase of cleaning materials | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Cleaning materials in place | Clean offices and environment for human settlement | LR |
| | Construction of pit latrine at Kakira health centre 111 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Pit latrine constructed at health centre | Improved hygiene and sanitation | LR |
| \ | Keep Kakira clean | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | Campaign held | General hygiene of council | Local Revenue |
| | Environment impact assessment | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | | EIA for all to be implemented projects | Local Revenue |
| | Cleaning f council toilet | 1,920,000 | 1,920,000 | 1,920,000 | 1,920,000 | 1,920,000 | Tools and wages purchased | Clean toilets for public use | Local Revenue |
| | Creation of green belt | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | Number of green nature planted | Environment protection | Local Revenue |
| PAF ROADS | Road workers salary | 13,800,000 | 13,800,000 | 13,800,000 | 13,800,000 | 13,800,000 | 11 road gang workers salaries paid for 12 months | Routine maintenance done | PAF |
| | Purchase of tools for road gangs | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 4,500,000 | 11 hoes,11 wheel barrows,11 spades,11 pangas,11 recks,44 pairs of gloves,22 gumboots,22 over rolls,11 head caps,22 Nose Caps | Improved performance of road gangs and improved working environment | PAF |
| | Drainage construction and Stone pitching in Polota trading centre | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | |
| | Completion of kisambira road stone pitching | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | |
| | Repair and servicing of works vehicles | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | |
| | Fuel for transportation of road gangs to hard to | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 600 litres of fuel for 12 months | Improved transport to working zones | PAF |

| | | | | | | | | | |
|----------------------|---|-------------|-------------|-------------|-------------|-------------|---|--|-----------------------|
| | reach working zones | | | | | | | | |
| | Dafala Road phase 11 stone pitching | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Periodic maintenance done | Periodic maintenance done | PAF |
| | Soil polymers projects on selected roads | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 | | | PAF and local revenue |
| | Supervision | 4,300,000 | 4,300,000 | 4,300,000 | 4,300,000 | 4,300,000 | Monitoring and evaluation works | | PAF |
| ADMINSTRATION | Unconditional grant salaries | 54,205,152 | 54,205,152 | 54,205,152 | 54,205,152 | 54,205,152 | Salaries paid | motivated staff | Centre |
| | Night Allowance | 9,660,000 | 9,660,000 | 9,660,000 | 9,660,000 | 9,660,000 | Facilitation made to staff | Projects supervised | LR |
| | Safari day allowances | 5,584,000 | 5,584,000 | 5,584,000 | 5,584,000 | 5,584,000 | Facilitation made to staff | Projects supervised | LR |
| | salaries for LDUS | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | 25 % |
| | Medical Assistance | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | Medical assistance provided | Health staff | LR |
| | Registration of motorcycle project and Construction of shades | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | | |
| | Purchase of a council generator | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | Purchase of Honda motorcycle for enforcement office | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | |
| | End of year gathering | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | | |
| | Compensation costs for wairaka market | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | | | |
| | Burial expenses | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | Burial assistance provided | motivated staff | LR |
| | Designing and Construction of office block | | | | | | | | |
| | Advertising and publication | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Council programmes advertised | Good public relation | LR |
| | Newspaper and publication | 2,950,000 | 2,950,000 | 2,950,000 | 2,950,000 | 2,950,000 | 3 sets of newspapers purchased on daily basis | Knowledge dissemination to staff and Councillors | LR |

| | | | | | | | | | |
|------------------------------|---|------------|------------|------------|------------|------------|--|---|----------------------|
| | Staff welfare/contribution/co uncil function | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | Staff/Council funded for functions | Publicizing government programmes | LR |
| | Union dues | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | Union dues paid | Public relations | LR |
| | Public holidays | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | | | |
| | Communication | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | Airtime bought | Communication with outside Departments to ease work | LR |
| | Mileage | 17,400,000 | 17,400,000 | 17,400,000 | 17,400,000 | 17,400,000 | Mileage paid | Projects supervised | LR |
| | Fuel transport expenses | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Fuel provided for facilitation to Admin staff and Town Clerk | Government projects implemented in time and with efficiency due to supervision. | LR |
| | Office furniture for town clerk office | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | |
| | enforcement office | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | Enforcement of notices and the law | Security and improved development | LR |
| | Burial contribution for next of kin | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | |
| | Travel out land | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | | | |
| | Office cleaning expenses | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | Offices cleaned | Clean and health office environment | LR |
| | staff training | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | | | LR |
| | legal fees and implementation of court directives | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Enforcement of legally binding resolutions and improved negotiations | court rulings and compensations | LR |
| WORKS AND ENGINEERING | Town Engineer | 12,033,068 | 12,033,068 | 12,033,068 | 12,033,068 | 12,033,068 | Wages paid | Oversee activities of Work department | Un conditional grant |
| | Renovation of staff houses in kabembe health centre 2 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | Staff houses renovated and completed | Improved services at health centre | LR |
| | Completion of class room block at Kagogwa | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | | |

| | | | | | | | | | |
|--|---|------------|------------|------------|------------|------------|---|--|----------------------|
| | primary school | | | | | | | | |
| | Urban Planner | 12,033,068 | 12,033,068 | 12,033,068 | 12,033,068 | 12,033,068 | Wages paid | Oversee urban planning activities in town council | Un conditional grant |
| | Utility bills | 5,760,000 | 5,760,000 | 5,760,000 | 5,760,000 | 5,760,000 | Electricity and water bills paid | Regular water and electricity. | LR |
| | Night and safari allowances | 2,640,000 | 2,640,000 | 2,640,000 | 2,640,000 | 2,640,000 | Transport, Night, Safari day paid | Engineer & Urban planner, attend workshops, deliver reports out of office. | LR |
| | Installation of 2 rain Harvesting water tanks 3 health centres | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | water gathers and Water tanks installed | Increased hygiene at the health centre with reduced water bills | LGMSD |
| | Property evaluation exercise of other properties | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | | | |
| | Mileage and Transport | 3,840,000 | 3,840,000 | 3,840,000 | 3,840,000 | 3,840,000 | Mileage and transport paid | Transport to work place for Engineer and Urban planner. | LR |
| | Medical | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | Medical bills paid | Medical bills for Engineer and Urban planner. | LR |
| | Construction of office block | | 50,000 | 50,000 | 50,000 | 50,000 | | | |
| | Fuel | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | Fuel for road inspection | Inspection of roads and monitoring of projects. | LR |
| | Tyres for the council truck and pick up | 14,400,000 | 14,400,000 | 14,400,000 | 14,400,000 | 14,400,000 | | | |
| | Service for the council vehicles 4 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | | | |
| | repairs and maintenance of motorbikes | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | Bills of truck repair are paid | Well maintained truck. | LR |
| | Major Routine Road maintenance | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | 21km of roads opened and maintained. | LR |
| | RENOVATION OF OFFICE BLOCK | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | |

| | | | | | | | | | |
|-----------------------------|--|------------|------------|------------|------------|------------|------------------------------------|---|----------------------|
| | Maintenance of buildings | 4,071,658 | 4,071,658 | 4,071,658 | 4,071,658 | 4,071,658 | Maintenance bills paid | Well maintained Assets. | LR |
| | Rehabilitation of boreholes | 18,000,000 | 18,000,000 | 18,000,000 | 18,000,000 | 18,000,000 | Contractor paid | 8 bore holes rehabilitated | LR |
| | Building inspection | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | Number of buildings inspected | BUILDING PLANS Approved | LR |
| | Physical Planning Committee | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | Minutes in place | physical planning needs addressed | LR |
| VETENARY DEPARTMENT | Staff Salaries | 4,605,000 | 4,605,000 | 4,605,000 | 4,605,000 | 4,605,000 | Wages paid | Oversee activities of Work department | Un conditional grant |
| | Control of stray dogs | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | |
| | Vector control | 1,760,000 | 1,760,000 | 1,760,000 | 1,760,000 | 1,760,000 | clean Town | Environmental health program implemented | STANBIC BANK |
| | Disease surveillance | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | | |
| | Night ad safari day allowances | 684,000 | 684,000 | 684,000 | 684,000 | 684,000 | Allowances paid | Workshops attended and duties timely delivered | |
| | Vaccines | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | | | |
| | Support to butcher men to construct Glass made meat stalls | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | Hygienic meat eaten in Polota | | |
| | Fuel | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Fuel for routine animal inspection | Animal and vet services provided to improve rearing | LR |
| | Mileage | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | | Effective service delivery | LR |
| | Medical | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | |
| FISHERIES DEPARTMENT | Monitoring and control surveillance patrols | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | Patrols conducted | Local revenue source | LR |
| | Fish quality control | 842,000 | 842,000 | 842,000 | 842,000 | 842,000 | Fuel for routine animal inspection | Animal and vet services provided to | LR |

| | | | | | | | | | |
|----------------------------------|----------------------------------|------------|------------|------------|------------|------------|--|--|----------------------|
| | | | | | | | | improve rearing | |
| | Mentoring BMU executive | 510,000 | 510,000 | 510,000 | 510,000 | 510,000 | BMU monitored | Capable and better leadership at BMU | LR |
| | Capacity building for fish folks | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | Number of fish farmers reached | Improved fishing practices | |
| | Training of fish farmers | 660,000 | 660,000 | 660,000 | 660,000 | 660,000 | Fish farmers trained | More fish produced from fish farms | LR |
| | Mileage | 2,760,000 | 2,760,000 | 2,760,000 | 2,760,000 | 2,760,000 | Allowances paid | Workshops attended and duties timely delivered | LR |
| | Medical | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | Healthy officer | |
| COMMERCIAL OFFICE | Staff Salaries | 4,605,000 | 4,605,000 | 4,605,000 | 4,605,000 | 4,605,000 | Wages paid | Oversee activities of Work department | Un conditional grant |
| | Night ad safari day allowances | 948,000 | 948,000 | 948,000 | 948,000 | 948,000 | | | |
| | Fuel | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | | | |
| | Training of Sacco's | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | | | |
| | Mileage | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | 1,080,000 | | | |
| | Medical | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | |
| OFFICE OF LC 111 CHAIRMAN | Chairpersons top up salary | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12 months of Facilitation to run office of chairperson | Motivation | LR |
| | Duty allowances | 4,668,000 | 4,668,000 | 4,668,000 | 4,668,000 | 4,668,000 | 3 nights to 12 workshops attended | | |
| | Airtime | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 12 months of airtime and communication facilitated | | |
| | Mileage | 2,760,000 | 2,760,000 | 2,760,000 | 2,760,000 | 2,760,000 | 12 months paid | | |
| | Medical | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | Medical care and support provided | | |
| | Entertainment of guest to cop | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Visiting guest in office of chairperson are fully entertained .water | | |
| | Donations | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | To support emergent | | |

| | | | | | | | | | |
|--|---|-----------|-----------|-----------|-----------|-----------|---|--|--|
| | | | | | | | issue in the council | | |
| | Fuel for chairman to run official duties | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 | 12 months of fuel at 160litres per month to support running of council duties | | |
| | Security | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12 security meetings held with fuel for necessary patrols | | |
| | Completion Of Office at wairaka BMU | | | 20,000 | | | | | |
| | Electrification landing site | | 20,000 | | | | | | |
| | Spring water 1:10:12 | 20,000 | | | | | | | |
| | Protected bore hole GHAI | | | 20,000 | | | | | |
| | Bore hole Mawoito B | | | 20,000 | | | | | |
| | Grading Of Road Mawoito B | | 20,000 | | | | | | |
| | Power extension Kagogwa primary school | | | 20,000 | | | | | |
| | Teachers accommodation wairaka health centre | | 40,000 | | | | | | |
| | Murruming of road Kagogwa kabembe | | | 40,000 | | | | | |
| | Teachers accommodation Kagogwa a primary school | 20,000 | | | | | | | |
| | Piped water DMU | | | | 10,000 | | | | |
| | Electrification kabembe B | | 20,000 | | | | | | |
| | Levelling of foot ball pitch IN WAIRAKA PRIMARY SCHOOL | 20,000 | | | | | | | |
| | Construction of foot ball pitch opposite Kakira high school | | 20,000 | | | | | | |

| | | | | | | | | | |
|--|---|--------|--------|--------|--------|--------|--|--|--|
| | Staff houses Kakira health centre 111 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | Completion of Staff houses kabembe health centre 11 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | Murruming of road wairaka BMU | | 20,000 | 20,000 | | | | | |
| | Extension of electric poles in kabembe A | | | 20,000 | 20,000 | 20,000 | | | |
| | Drainage construction on access of roads | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | Security lights solar in all major centres | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | | | |
| | Electricity in Namaziba | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | Fencing of town council offices | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | |
| | Murruming of roads in namaziba | 30,000 | | | | 30,000 | | | |
| | Security lights at NAKIGO | | | | 30,000 | 30,000 | | | |
| | Demarcating /Gaze ting of landing site | | 30,000 | | | | | | |
| | NWSC water pipes(kaliro road) Nalubale | | 30,000 | 30,000 | 30,000 | 30,000 | | | |
| | Complete Fencing of school wairaka primary school | | 30,000 | 30,000 | | | | | |
| | Water pump at MM college | | | | 30,000 | 30,000 | | | |
| | Grading of road at MM college | | 30,000 | | | | | | |
| | Spring well | | 10,000 | | | | | | |
| | Power extension at St Theresa | | 30,000 | | | | | | |
| | Power extension at St Stephens primary school | | | | 30,000 | 30,000 | | | |
| | Staff room and store at | | | | | 30,000 | | | |

| | | | | | | | | | |
|---|---|-------------------|-------|--------|--------|-------|--|--|--|
| | St Theresa p/s | | | | | | | | |
| | FISHERIES DEPARTMENT | | | | | | | | |
| | Motor Engine 25 HP at Wairaka p/s | | | 10,000 | | | | | |
| | Fish farming at wairaka college | | | | 10,000 | | | | |
| | Fish stall construction at round about | | | | 30,000 | | | | |
| Below the budget line CDD projects | Candle making machine Maji mazuri | | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Tents and chairs 500/5 tents | | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 20 sitting benches | | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Foot balls and net balls for youth | Bungalow | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 3 sawing machines | 1:10 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Adult literacy | Railway cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Foot ball and Net balls | Railway cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 Sawing machines | Wairaka A | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 4 sawing machine | Walumbe cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 3 foot balls | Walumbe cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Foot /Net ball | Batifali cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 2 sawing machines | Batifali cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 2 sawing machines | Bukasa cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 sawing machine | Karantini cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Foot/net ball uniforms | Karantini cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 sawing machines | Terego cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 sawing machines | Mutai cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |

| | | | | | | | | | |
|--|---|----------------------------|--------|--------|--------|--------|--|--|--|
| | Foot ball and net balls | Mutai cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Functional adult literacy | Kagoma gate cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 Sawing machines | Landi katooke | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 Sawing machines | Kah 7 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | 5 Sawing machines | Q6 | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Recreational centre for youth | Town council head quarters | 50,000 | | | | | | |
| | HEALTH/ENVIRONMENT DEPARTMENT | | | | | | | | |
| | Tree planting | BMU landing site | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Mosquito nets | Railway cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Garbage skips | School cell | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Pit latrine/water borne | School cell | 15,000 | | | | | | |
| | Tree planting | Wairaka college | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Fencing with Busitani (hedge) | All primary schools | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Burial facilities | Kinyoro kite so | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Forestation /tree planting | Busoga college Mwiri | 5,000 | 5,000 | 5,000 | 5,000 | | | |
| | Dispensary /clinic | Kagome gate cell | | | 5,000 | | | | |
| | Garbage skips at oil mill | | 5,000 | | | | | | |
| | FINANCE DEPARTMENT | | | | | | | | |
| | Developing recreational beach wairaka BMU | | 20,000 | 20,000 | 20,000 | 20,000 | | | |
| | 1 motorcycle | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | | | |
| | PRODUCTION | | | | | | | | |

| | | | | | | | | | |
|--|--|--------------|--------|--------|--------|--|--|--|--|
| | /FINANCE | | | | | | | | |
| | Market construction in wairaka college | | 20,000 | | | | | | |
| | Land for garbage | 20,000 | 20,000 | 20,000 | 20,000 | | | | |
| | Market construction compensation cost | Walumbe cell | 20,000 | | | | | | |

3.9 BUGEMBE Town Council

Appendix 3: PRIORITIES FOR SOME NGOs IN JINJA DISTRICT FOR FY 2015/16

Table showing NGO priorities in Jinja District Local Government

| Sr. | NGOs | Activity | Expected Expenditure |
|--------------|---|--|----------------------|
| 1 | NGO FORUM | Umbrella body of all NGOs in Jinja District. | |
| 2 | NEMACY | Aims at improving the lives of children and youths in communities. | |
| 3 | Kimanya Ngeyo Foundation for Education and Science. | Empowerment of the youths | |
| 4 | YMCA | Empowering youths to fit in society by offering vocational courses | 306,000,000 |
| 5 | Christian Children Fund (CCF) | Health programs | 180,000,000 |
| | | Education programs | 87,400,000 |
| | | Empowerment of children | 114,700,000 |
| 6 | Aids Information Centre (AIC) | HIV/AIDS testing and counselling | |
| | | CD4 counting | |
| | | Treatment of TB and screening | |
| | | STD management | |
| | | Capacity building in Health activities | |
| 7 | APPCAN | Fight child abuse and promotion of children rights | |
| | | Advocacy | |
| | | Advocating for the poor | |
| 8 | Busoga Diocese – FLEP | Advocacy for family planning | |
| | | Provision of curative services | 228,000,000 |
| | | Creation awareness among people | |
| 9 | JIDNET | Promotion of Networking among organizations | 35,000,000 |
| | | Capacity building in awareness activities, Baseline survey | |
| 10 | CRO | Caring for the street children and fighting for their rights | |
| 11 | Soft Power | Construction of schools Refurbishment of schools | 550,000,000 |
| TOTAL | | | 1,540,100,000 |

REFERENCES

|||||X CBV

-
- 1 . FIRI-Jinja, (2004), *The water Hyacinth – Social Economic Impacts, Community percentage and control strategies.*
 - 2 . FIRI-Jinja, (2004), *Study on the Water Hyacinth problems on Lake Victoria Fishing Activities.*
 3. GoU, (1995), *The Constitution of the Republic of Uganda*, Kampala.
 4. GoU, (1997), *The Local Government Act Cap 243*, Kampala.
 5. GoU, MoLG, (June 2009), *Local Government Management and Service (LGMSD) – Operational Manual for Local Governments*, Kampala.
 6. GoU, MoLG, (April 2004), *Harmonised Participatory Planning Guide for Lower Local Governments* (HPPG), Kampala.
 7. GoU, MoLG, (December 2004), *Harmonised Participatory Planning Guide for Parishes/Wards* (HPPG), Kampala.
 - 8 . MoFPED, Uganda Bureau of Statistics, (2003), *Statistical Abstract*. Kampala.
 9. GoU, MoFPED, (2002). *Summary of Background to the Budget 2002/03: Uganda Poverty Strategy Paper Progress Report*, Kampala
 10. GoU, MoFPED, National Planning Authority Guidelines.
 11. GoU, Jinja District, Jinja District 5 year Development Plan 2010/11 – 2014/15
 12. GoU, MoFPED, Integrated Financial Management Systems (IFMS)
 - 13 . GoU, MoFPED Output Budgeting Tool (OBT)
 14. Uganda Bureau of Statistics, (2005). *2002 Uganda Population and Housing Census*. Kampala
 15. Uganda Bureau of Statistics, (November 2014). *National and Housing Census - Provisional Results*. Kampala Uganda