



THE REPUBLIC OF UGANDA

MAYUGE DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN II

2015/2016 – 2019/2020

THEME: Sustainable wealth creation to generate prosperity for all.

March 2015

Vision

“A prosperous Mayuge District with well-developed socio economic infrastructure with people enjoying a high standard of living by 2040”

Mission

“Improve the standard of living of the people of Mayuge using the available resources efficiently”

National Anthem

Oh Uganda! may God uphold thee,
We lay our future in thy hand.
United, free,
For liberty

Together we'll always stand.
Oh Uganda! the land of freedom.
Our love and labour we give,
And with neighbours all
At our country's call

In peace and friendship we'll live.
Oh Uganda! the land that feeds us
By sun and fertile soil grown.
For our own dear land,
We'll always stand:
The Pearl of Africa's Crown.

Busoga Anthem

Tuli bankabi inho
Yenga twesimye inho
OlwainaiFFE ono Busoga
Kibbumba yeyatuwa
Olwekilabo ekyo ekikoloho
Tweyimbenga Busoga
Etebbenkenga Ense Nense x 2

Abantu mwena mwena
Mu Busoga mwidhe
twisanhienga
Tukulemberwa Isebantu
Nga nomutwe gwaiffe
Tufune omwoyo
Tugonzaganienga
Enhina ya Uganda eno
Etebenkere

Yenga Twensimye
N'inhaiffe Busoga
Neitala Lya Uganda
Era Ensulo Ya Uganda
Bwoidha Mu Uganda
Notatukaku
Mwidhihindha
Enkuni Ya Uganda
Oba ogisububwa

Ensozi Nikiira
Nkani Nemivule
No Bokombe Bwa
Busoga Obutawaho
Mwidhe tweekembe tube
Oti Nseete
Tuanise Ng'endwaire
Obwavu n'obutamanha

FOREWORD

The people of Mayuge District, and well-wishers, I take this opportunity to present to you the second District Development Plan (DDPII), which is designed to align the District priorities to the national objectives that shall propel Uganda towards middle income status by 2020, in line with the aspirations of Uganda's Vision 2040. This Plan aims at strengthening our competitiveness for sustainable wealth creation, employment and inclusive growth.

The Plan prioritizes investment in six (6) areas with the greatest multiplier effect on the wellbeing of the people of Mayuge; which are:-

- 1) Agriculture;
- 2) Tourism;
- 3) natural resources and environment;
- 4) feeder and community access roads; and
- 5) Human capital development.
- 6) Delivery of Social services in health, education, community development, water and sanitation.

As prioritized in the NDPII, the District Development Plan emphasizes commercialization of agriculture, to increase production and productivity along the value chains. It emphasizes agro-processing and marketing as a launch path to industrialization.

In the natural resources and environment gas sector, the District will focus efforts on sustainable management of natural resources through expanding forestry cover, maintaining lake Victoria and other wetlands systems. Climate resilient crops and agronomical practices shall be promoted in addition to protecting and multiplication of flora and fauna.

Tourism investments emphasize aggressive marketing, diversification of products and development of tourism supporting infrastructure and services, including roads to tourism areas such as Bukaleba peninsula, Bishop Hannington memorial site. Tourist attraction sites shall be gazetted and developed.

In collaboration with the central government, the District will focus on addressing the infrastructure challenge of high electricity and transport costs, through providing any support in investments in energy, railway and road infrastructure. We also shall emphasize relevant skills development, starting with investments in early-childhood development and improving the quality of education, training and healthcare at all levels.

For successful implementation of the DDPII, we shall adopt the Government of Uganda strategies such as: ensure macro-economic stability with fiscal expansion for frontloading infrastructure investments; industrialization and export oriented growth through value addition, agro processing, mineral beneficiation and light manufacturing; increased employment creation through fast tracking skills development and harnessing the demographic dividend; strong

public/private partnerships for sustainable development; and strengthening governance mechanisms and structures.

To realize the goal of this Plan District leaders, policy makers and implementers, are urged to have a positive mindset and the right ideological orientation to facilitate efficient and effective implementation of this Plan. We cannot achieve different results unless we start thinking and doing differently.

I call upon all people of Mayuge in the public and the private sector to embrace the objectives of this Plan and implement the selected interventions and projects therein with great commitment. I urge the private sector, development partners, civil society, faith- based and cultural institutions to provide support towards the implementation of the Plan.

With the prevailing peace and political stability which has been protected by the National Resistance Movement (NRM) Government, I believe that Mayuge will join the rest of Uganda towards attaining middle income status and improved standards of living for the majority of the people by 2020.

Finally I wish to appreciate all those who contributed to the development of this Plan.

For God and My Country

Omar Bongo Muwaaya
CHAIRMAN, MAYUGE DISTRICT

ACKNOWLEDGEMENT

I wish to acknowledge with gratitude the various stakeholders for their contribution to formulation of this District development plan, the technical guidance of the technical team comprising of heads of department which drafted the plan. The District executive committee and council in general have contributed significantly throughout the whole process.

I wish to congratulate the National Planning Authority for delivering the second national development plan which formed a yard stick for the drafting team to take inference on the national policy strategic direction. Their continuous guidance and technical assistance in this process has enabled us to align our District goals to the national goals and strategy.

The District extends our sincere gratitude to members of the civil society such USAID, IPs supported by USAID, the NGO forum Mayuge, sight savers international among other, the private sector, Community Based Organizations, Faith Based Organizations, Opinion leaders, the media, cultural institutions for their continuous support to the development planning process of Mayuge District. Aspiration

The District is immeasurably indebted to the ministries, departments and agencies, Lower Local Governments, political and technical leaders at the respective levels for their contributions and views in the process of formulating this plan.

Finally, I acknowledge the guidance of His Excellence the President of the Republic of Uganda and his entire cabinet cascading to the District chairperson, members of the District executive committee, area members of parliament, councilors and other political leaders for their visionary leadership that formed the basis of setting priorities for this DDP.

Joyce Loyce Nambozo
CHIEF ADMINISTRATIVE OFFICER, MAYUGE

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LIST OF ACRONYMS

ADB:	African Development Bank
ADRA	Adventist Development Relief Agency
MDG	Millennium Development Goals
SDG	Sustainable Development Goals
ANC	Anti Natal Care
CBG	Capacity Building Grant
CAO	Chief Administrative Officer
AIDS	Acquired Immune Deficiency Syndrome
CAO	Chief Administrative Officer
CBO	Community Based Organization
CSO	Civil Society Organization
DDP	District Development Plan
DFID	Department for International Development
DHAC	District HIV/AIDS Coordinating Committee
DPU	District Planning Unit
DTPC	District Technical Planning Committee
FAL	Functional Adult Literacy
FMD	Foot and Mouth Disease
FPP	Focal Point Person for planning
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
HLG	High Local Government (District)
HMIS	Health Management Information System
IGAs	Income Generating Activities.
IMCI	Integrated Management of Childhood Illnesses
IMR	Infant Mortality Rate
NAADS	National Agricultural Advisory Services
NCD	New Castle Disease
NEMA	National Environment Management Authority

M & E	Monitoring and Evaluation
NGO	Non-Governmental Organisation
NUSAF	Northern Uganda Social Action Fund
OVC	Orphans and Vulnerable Children
PAF	Poverty Action Fund
PDCs	Parish Development Committees
PEAP	Poverty Eradication Action Plan
PHC	Primary Health Care
PLE	Primary Leaving Examinations
PLWA	People Living With HIV/AIDS
PMA	Plan for Modernization of Agriculture
PMTCT	Prevention of Mother to Child Transmission of HIV/AIDS
PWDs	People with Disabilities.
ROM	Result Oriented Management
SFG	School Facilities Grant
SMC	School Management Committees.
STD	Sexually Transmitted Disease
STI	Sexually Transmitted Infection
STPC	Sub County Technical Planning Committees
TASO	The Aids Support Organization
TB	Tuberculosis
UPE	Universal Primary Education
VCT	Voluntary Counseling and Testing

EXECUTIVE SUMMARY

Summary of District Vision, mission, purpose, Broad development objectives/goals, sector - Specific development objectives, investment priorities, list of unfunded priorities, strategies to finance, implement and coordinate the plan, etc.

This is a Five - Year Development Plan for the period 2015/2016 to 2019/2020 has been developed in line with government policy recommendations and in line with the National Development plan (NDP II). The government policy of prosperity for all has also been adequately addressed. In general, this development plan aims at contributing to the achievement of the overall local government vision and the national vision 2040. This development plan is a product of various consultations which include participatory planning meetings, plan/ budget conference, budget frame work paper (BFP), council standing sector review and finally approval by the district council.

It is anticipated to remove bottlenecks which hinder the District Local Government from fulfilling its mission. The plan covers an analysis of the current situation, objectives and strategies to be adopted and projects to be implemented. The summarized District Population profile included in the plan highlights some salient population and development issues in the district. Eleven sectors are covered, namely; Administrative/Management Services, finance, Planning, Production and Marketing, Technical Services, Water, Education and Sports, Health, Community Based Services, Natural Resources, and Council committees and Boards.

In each of the sectors the main problems are highlighted in their situation analysis. This is followed by objectives and strategies put in place to achieve them. Programs to be implemented are then specified and estimated. The District development plan has the implementation matrix as well as the monitoring and evaluation matrix which are attached.

District development goals

These goals form the basis for all developments and other investments that shall be under taken in the district over the medium term.

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

General objectives

a) TO INCREASE INCOME OF THE PEOPLE OF THE DISTRICT BY PROVIDING THE NECESSARY INFRASTRUCTURE, ENABLING ENVIRONMENT AND FACILITATING PRIVATE AND COMMUNITY EFFORT IN PROMOTING INCOME GENERATION ACTIVITIES OF THE PEOPLE OF THE DISTRICT THROUGH:

- (i) Regular and effective roads maintenance.
- (ii) Provision of agriculture extension services to the rural farmers
- (iii) Improving rural markets infrastructure
- (iv) Provision of market information and establishment of community based storage facilities including Savings and Credit Cooperative Societies.
- (v) Development of markets, landing sites and parks

B) TO IMPROVE THE QUALITY OF LIFE OF THE PEOPLE BY PROVIDING SERVICES AND BUILDING HUMAN CAPITAL THROUGH

- (i) Provision of Universal Primary Education (UPE) and Universal secondary education (USE).
- (ii) Provision of clean safe water and providing institutional sanitation facilities.
- (iii) Provision of health services and related infrastructure
- (iv) Preserving the environment and ensuring sustainable development
- (v) Provision of information on cross cutting issues such as HIV/AIDS, gender awareness, environment, population and development.

C) TO STRENGTHEN GOOD GOVERNANCE THROUGH INSTITUTIONAL ARRANGEMENTS WHICH CLEARLY DELINEATE THE ROLE OF THE DISTRICT AND COVER SECURITY BY?

- (i) Ensuring transparency in service provision and accountability of public funds
- (ii) Ensuring popular participation by the people in decision making at all levels.
- (iii) Strengthening information systems and data management at all levels for equitable distribution of the meagre resources.

D) TO MENTOR LOCAL LOWER COUNCILS SO AS TO DELIVER SERVICES EFFICIENTLY.

In terms of the performance and achievement of the Millennium Development Goals, the district needs to improve in all sectors in order to achieve the targets. The table below provides the status of the district

CHAPTER ONE

Introduction

1.1 Background

Mayuge District was established by an act of parliament in 2000 and it's located in the eastern region of Uganda. The headquarters are situated in Mayuge Town council 120km from Kampala the capital city and 40km from Jinja. It's bordered by Iganga in the north Jinja in the west, Bugiri in the east and Lake Victoria in the south which is shared by Mukono, district, Bugiri, Mayuge itself and Jinja.

1.1.1 Context of the Local Government Development Plan.

Since the inception of the District is December 2000, the District has focused on improvement of social services according to national priorities initially the Poverty Action Fund (PAF), followed by the Poverty Eradication Action Plan (PEAP) and now the five year development plan which is consistent with the vision 2040.

The emphasis has been on social sectors such as education and sports, health, community roads, water and sanitation and production and marketing. Concurrently, the natural resources and environment, gender, community development /empowerment, HIV/AIDS are some of the cross cutting issues that have been emphasized over the last fifteen years.

The focus has been construction of new infrastructure in addition to rehabilitation of existing facilities. The infrastructure constructed has been in line with the government of Uganda policy for example all sub counties are supposed to have a health centre III and a secondary school while kilo metre of road is expected for every 1000 people. The human resources in the social services sectors has been emphasized with considerable numbers of civil servants recruited in education, health, at sub county level and District level where the number of critical position filled has reduced significantly.

The access to social services has been influenced by two things; first, the availability of physical infrastructures where the distance moved by the population to the service centres is reduced per square kilometer and two the actual receipt of the services from qualified personnel. This has enabled the improvement on the wellbeing of the people of Mayuge over the years. The quality of services provision is gradually improving though a lot still needs to be done given the growth in the population from about 320,000 people to over 480,000 in just a decade.

The District intends to continue pursuing a development agenda relating to the national objectives and priorities as hereunder which both complement and supplement the effective utilization of available social services as well as facilitating economic growth and development. According to the national development plan, the following shall be prioritized by sector.

Key interventions to drive growth

Works and Transport

- ✓ Standard gauge rail development
- ✓ Development of inland water transport
- ✓ Develop and maintain the roads to tourism, mining and agriculture producing areas
- ✓ Improve 1525Kms of community access roads per year to foster local economic development

Water and Environmental Resources

- ✓ Construct safe water supply systems in rural areas focusing on un-served areas guided by water point mapping to identify and prioritize pockets of low service.
- ✓ Construct piped water supply systems in Rural Growth Centres (RGCs) to replace the currently overstretched hand-pumped borehole service technology.
- ✓ Target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas.
- ✓ Promotion of irrigation systems

Agriculture

- ✓ Increase production and productivity in the 12 selected agricultural enterprises of Coffee, Tea, Cotton, Rice, Maize, Beans, Cassava, Bananas, Dairy, Beef, Fish, and Citrus.
- ✓ Increase value addition and marketing to the 12 selected agricultural enterprises along the agricultural value chain
- ✓ Establish a Women Enterprise Initiative that enhances women participation along the value chain
- ✓ Strengthen the institutional framework to support production, value addition and Marketing
- ✓ Strengthen agricultural products quality assurance systems (invest in laboratories, technologies)

Education

- ✓ Expand equitable access to primary education
- ✓ Enhanced Quality of Pre Primary and Primary Education
- ✓ Improve effectiveness and efficiency in the delivery of Primary Education

Health

- ✓ Health infrastructure development, equipment and maintenance.
- ✓ Scaling up training of health cadres in short supply but critical cadres
- ✓ Develop community structures for improved health education, promotion and disease prevention, including the Community Health Extension Workers (CHEWs) strategy.
- ✓ Support implementation of primary health care.

1.1.2 Description of the Local Government Development planning process.

The District received Planning Call Circular from the National Planning Authority that included communication on national development vision /strategic objectives, goals, etc through a meeting that was organized at District level in January 2015.

The District formed the District level District Planning Task Team that comprised of heads of department. This team was responsible for supporting other DTTC members in the formulation process of their respective plans. This team also coordinated the contribution of other stakeholders such as development partners, political leaders, civil organizations as well as the private sector. This technical team was also responsible for provision of hands on training for technical teams at sub county level. Two training sessions were held for LLGs staff.

Consultations were made at District and sub county level where technical staff, political leaders, civil society organizations; private sector was invited to meetings to discuss the draft development plan. These meetings were held at District and sub county level. The focus of the consultations was to confirm the local government key development potentials, opportunities, constraints and challenges. The meetings also guided the identification of key development priorities for both the District and sub counties.

Issues generated during these consultations were used to generate Situations analyses on key development issues/ constraints, potentials, opportunities and challenges for the District as well as for sub counties.

The District task team together with sector heads reviewed and customized the broad National Development Strategic direction; sector-specific strategies, priorities and standards; and relevant cross cutting issues in line with the plan call circular, the existing midterm review report for National and District Development Plans for the period 2010/2011 to 2014/2015 among other documents.

The District planning task team synthesized all development issues/constraints, potentials,

opportunities analyzed as well as those received from LLG planning forums to form the District presentation that was shared with development partners, civil society, the private sector among other during the District planning meeting.

The District compiled and analyzed the overall resource envelop which was to be used as the basis for allocation and selection of investments for the LGDP and determining the plan funding Gap

The District Executive committee approved Development outcomes, goals, and strategic Objectives that will guide the strategic direction of the LGDP. This incorporated plans of LLGs for onward submission to council for approval.

The District task team working with sectors Identified sector specific development outcomes, goals, strategic objectives, outputs, strategies and interventions to comprise their sections in the LGDP. These outcomes were consolidated by the secretariat to form the overall District strategy. Emphasis was put on aligning the sector ministry priority areas as outlined in the plan call circular and the national development plan.

The Draft District Development Plan was presented to relevant standing committees of council for debate. The District development plan was the presented to council for approval.

The Printing and dissemination of final District Development Plan for 2015/2016 to 2019/2020 was done including submission to the National Planning Authority, sector ministries departments and agencies, all HLGs political leaders, technical departments and development partners; and LLGs including feedback on priorities incorporated in HLG plans

1.1.3 Structure of the Local Government Development plan.

The District Development plan is organized in seven chapters. Mainly **Chapter one** includes introduction highlighting the background of the District with its profile.

Chapter Two outlines the situation analysis of sectors and cross cutting issues. It also hints on the status of achievements in regard to Millennium development goals (MDGs) and the new set of social development goals (SDGs).

Chapter Three covers the LGDP strategic Direction and the broad local development goals and outcomes. It details Sector specific development objectives, outputs, strategies and interventions. Key sector programmes to deliver desired development outcomes have also been highlighted in this chapter.

Chapter Four Mainly covers implementation, coordination and partnership frameworks outlining roles of different stake holders in the implementation of the plan

Chapters Five, Six Highlights the financing frame works for the plan and also covers the monitoring and evaluation strategy, communication and feedback strategy respectively. Chapter Six also gives a detailed description of M&E strategies. **Chapter Seven**, points out the projects for implementation in the first year of the plan and also summarizes the priorities for this entire plan period.

1.2 District profile

1.2.1 Location

The District is located in the eastern region of Uganda. The headquarters are located in Mayuge town council 120km from Kampala the capital city and 40km from Jinja. It's bordered by Iganga in the north Jinja in the west, Bugiri in the east and Lake Victoria in the south which is shared by Mukono, District, Bugiri, Mayuge itself and Jinja.

1.2.2 Land area.

Mayuge District has got a total area of 4678.22 km² of which 76.62 percent (3584.66 km²) is water and 23.38 percent (1093.56 km²) is land. The Table below shows land coverage of parishes by surface type by Sub County (when the District was a county of Iganga District called bunya).

Table 1: Land area by Sub County

Sub-county	Parish	Land (km ²)	Water (km ²)	Total area (km ²)
Buwaya	Wairama	18.3	0	18.3
	Muggi	24.31	0	24.31
	Nangambo	24.58	0	24.58
	Isikiro	17.48	0	17.48
	Buwaiswa	25.12	0	25.12
Total		109.79	0.18	109.97
Imanyiro	Magada	15.45	0	15.45
	Munyuka	22.53	0	22.53

Sub-county	Parish	Land (km ²)	Water (km ²)	Total area (km ²)
	Mayuge	31.91	0	31.91
	Mauta	33.13	1.05	34.18
	Buyemba	27.75	3.89	31.64
	Lwanika	103.6	89.64	193.24
	Nkombe	32.83	4.95	37.78
Total		266.66	100.07	366.73
Malongo	Bwondha	166.72	80.38	247.1
	Sagitu	8.24	2872.37	2,880.61
	Malongo	30.94	52.08	83.02
	Namadhi	16.2	38.61	54.81
	Jagusi	12.81	125.39	138.2
	Bumba	4.57	162.44	167.01
Total		239.48	3331.27	3570.75
Kityerera	Kityerera	52.57	9.99	62.56
	Kaluba	25.17	0.53	25.7
	Maumu	27.29	2.64	29.93
	Wandegeya	29.75	1.13	30.88
	Ndaiga	20.34	19.52	39.86
Total		155.37	33.56	188.93
Baitambogwe	Butte	18.08	0	18.08
	Busuyi	35.2	27.21	62.41
	Wabulungu	26.41	2.4	28.81
	Mulingirire	12.33	0	12.33
	Lugolole	21.5	0.43	21.93
	Katonte	21.85	5.85	27.7
Total		135.37	35.89	171.26
Kigandalo	Kigandalo	50.27	0	50.27
	Bugoto	29.01	79.85	108.86
	Mayirinya	38.29	4.9	43.19
	Isenda	35.15	0	35.15
	Kyoga	33.29	0	33.29
Total		186.61	84.15	270.76
Total area		1093.56	3584.66	4678.22

Source: District Planning Unit Mayuge.

* Mayuge town council was part of Imanyiro Sub County.

* The sub counties have been sub divided and now are 13 Lower Local Governments. The actual land area is yet to be established.

Table 2: Political leadership by gender

Local Government	Members of the executive		Ordinary councilors		Total
	Male	Female	Male	Female	
Mayuge District	3	2	13	9	27
Busakira	2	2	6	4	14
Mpungwe	3	2	5	5	15
Malongo	4	1	5	7	17
Kigandalo	5	1	5	6	17
Imanyiro	3	2	4	5	14
Baitambogwe	3	2	8	6	19
Jagusi	3	2	5	5	15
Bukatube	3	2	4	6	15
Bukabooli	2	3	7	3	15
Buwaaya	2	2	6	5	15
Kityerera	3	2	9	6	20
Mayuge TC	4	1	4	4	13
Wairasa	3	2	6	4	15
Sub Total	43	26	87	75	231

Source: District Planning Unit

Table 3: Civil services staffing levels

Sector	Approved	Filled	Vacant	%age filled
Production	15	7	8	47
Education office	10	5	5	50
Primary teachers	1,726	1,694	32	98
Secondary teachers	179	159	20	89
Sports	1	1	0	100
Agriculture	12	3	9	25
Veterinary	12	2	10	17
Entomology	2	0	2	0
Fisheries	6	2	4	33
Management support services	24	18	6	75

Finance	19	15	4	79
Audit	7	5	2	71
Planning	6	4	2	67
Health	532	308	224	58
Works and technical services	25	12	13	48
Community based services	7	3	4	43
Natural resources	17	7	10	41
Total	2,600	2,245	355	86

Source: Human resource department, Mayuge

The staffing level in the education and sports department is the highest within the District standing at 98% and 89% for primary and secondary education respectively. This is followed by finance at 79% and management at 75%. The health services sector now stands at only 58% of approved positions filled. The community based services department and production are some of the under staffed departments with filled positions at only 41% and 43% respectively. The entomology sector has no staff.

It should be noted that only 32 positions at primary education level are not filled while only 20 applies for secondary school education. This gap is much smaller compared to sectors such as health where 224 positions are not filled. The staffing requirement is much worse in health because critical positions such as doctors, laboratory technicians have failed to attract staff over the last 15 years.

Table 4: Lower local government staffing

Lower Local Government	Approved	Filled	Vacant	%age filled
Baitambogwe	12	7	5	58
Malongo	12	7	5	58
Imanyiro	12	5	7	42
Buwaya	11	6	5	55
Kigandalo	12	5	7	42
Kityerera	12	7	5	58
Busakira	11	3	8	27
Bukabooli	11	5	6	45
Bukatube	12	7	5	58
Mpungwe	11	6	4	55
Jaguzi	12	2	10	17
Wairasa	12	5	7	42
Mayuge TC	55	23	32	42
Total	195	88	106	45

Source: Human resource department, Mayuge

Malongo, Baitambogwe and Bukatube sub counties have the highest proportion of staff positions filled now at 58% while Jagusi and Busakira have the lowest at 17% and 27% respectively. Overall, the number of approved positions filled for lower local governments now standards at 45%.

Summary of social services sectors

The District has got a forty two (42) health facilities of which thirty four (34) are government facilities and eight (8) are owned by Non Government Organizations. There 2 health sub Districts and five health centre III's. There is one hospital which is NGO owned and the rest of the 27 seven are health centres.

Table 5: social services sectors

Level	GOVT.	NGO	PRIVATE	TOTAL
HOSPITAL	0	1	0	1
HC IV	2	0	0	2
HC III	5	0	0	5
HC II	27	7	0	34
TOTAL	34	8	0	42

The District has a total road length of five hundred five (505) kilometres of road network while the only urban council Mayuge town council has a total road length of seventy eight (78) kilometres of road network.

Safe water coverage of Mayuge District, which is currently at 52.1 %, is still very poor with average walking distance moved in water collection by women and children estimated at 1.7 Kms.

The current sanitation coverage is estimated to be about 67.2% a situation that is still appalling. Sanitation situation is worse at landing sites and islands where the coverage falls below 2%.

1.2.3 Key Geographical information

Geology and Topography

Mayuge District is characterized by extensive undulating lowlands, isolated hills and pediments of approximately 115m with linear and convex slopes between 2 and 8%.

There are flat valley bottoms with slopes less than 2%. The general surface slopes range from 120m in the south-west near Lake Victoria to 100m in the North. The District is sculptured into rolling landscape with gentle slopes and swallows valleys (occupied by papyrus swamps) of amplitude far less than 115m and large portion of ridges/hilltops, so much so that lot of arable land is available on hill tops, slopes and the valleys and it is where most of socio-economic activities take place.

The District has along shoreline of Lake Victoria in the south with six islands forming Jaguzi Sub County. The Islands are mainly characterised by sand beaches, granitic and lateritic rock formations. All islands have suffered massive deforestation both in the lakeshores and on the hills due to various human activities.

Climate

The majority parts of Mayuge District lies within the Lake Victoria Climatic Zone, with little seasonal variation in temperature, humidity, and winds throughout the year. The District's climate is related to its situation, elevation, the major air currents and the occurrence of a large mass of water (Lake Victoria) within the District.

Rainfall

The District has an average annual rainfall of 1,200mm in the wetter south and 900mm in the drier north. The southern parts of the District receive between 1,000mm to 1,110 mm of rainfall per year. The northern part is relatively drier with an average of 600mm while the north - west is drier with a precipitation of between 500 mm and 450mm.

In general, there are two peak rainfall seasons in a year that is April - June and August-November. These two are punctuated with a longer dry season December- March and short one July - August. These seasons enable farmers to have at least two growing seasons.

Temperature

Because of Mayuge's proximity to Lake Victoria, during the day, a strong lake breeze modifies the high temperatures and makes the weather rather pleasant. For the period between 1963-1999,

the average temperature for Mayuge has been 28.4°C with the lowest of 15.9°C (Department of Meteorology, 2000).

Soils

The largest part of the District is underlain by un-differential gneisses formerly seen as part of basement complex. Rhodi, Ferralitic and Nitisol are the predominant soil types with patches of Epi/Endo petricplinthols superimposed on the Nitisols in isolated and very small areas. This soil type is of relatively high to moderate fertility, they are permeable, with a stable structure, and low erodibility, hence less prone to erosion.

Along the shores of Lake Victoria, the soils are mainly Hydromorphic. These are associated with Buganda Surface and Kabira Catena characterised by low to medium fertility. The Northern and Eastern parts are dominated by quartzite and laterites whose parent rock is the Buganda Catena, the remaining part being occupied by Lake sand and Granitic Rocks.

Generally, all soil types in Mayuge District are of moderate stable structure, low in erodibility and high fertility, with ability to support a wide range of activities such as settlement, farming and forest establishment.

However, due to population explosion coupled with poor agronomy practices that range from over farming, monoculture, and deforestation among others, these formerly rich fertile soils have been depleted of natural fertility and rendered less productive than in the past.

Land Tenure and Use

The land in Mayuge is owned under a customary freehold system where pieces of land are owned in perpetuity and hence the owner is able to sell off any of his/her piece of land at wish. Through generation of slicing and sharing of family land and later exacerbated by emergence of land Markets, where thousands of land pieces have changed hands through sale, land fragmentation has occurred which has severely pressed limit on productivity.

Due to fertile soils and favourable climate, the District has great agricultural potential. However, the fact that open water and forest reserves occupy an estimated 87% of the total surface area of the District, significant pressure has been exerted on the natural environment by the increasing population numbers. Most of the Agriculture in the District is done on small scale due to small land holding capacity per household. Common crops grown are cane, coffee, rice, maize, cassava, sweet potatoes, gnuts, tomatoes, cabbages beans and trees that has currently picked.

Fishing is yet another high-value activity practiced in the District. The activity is the largest income earner in the District, accounting for approximately 63%. In 2013, estimated 3000 people were engaged in commercial fishing in the District. The fish caught from Lake Victoria include; Nile perch, Tilapia, Rargentae (Mukene), clarias (cat fish), protopterus (lung fish).

In recent times, bee keeping for production of honey is becoming an accepted and practiced method of earning income in the District.

1.2.4 Biophysical Environment

Vegetation and Forestry

Mayuge has 3 main Central Forest Reserves namely; South Busoga, Bukaleeba and Walulumbo Central Forest Reserves. South Busoga CFR has heavily been encroached while Bukaleeba was leased to Green Resources/ South Busoga Company for commercial tree planting. Others are District Local Forest Reserves which have for so long been insignificant due to encroachment although the District has started reclaiming them back through the Lands Sector.

Elsewhere, after centuries of human interference, the current vegetation cover in the District comprises of various human manipulated or impacted types, with most of the areas under crop vegetation. There are isolated patches of natural forest left on a few hills, valleys and lakeshores. Elsewhere, grasses such as *Pennisetum purpureum* and *Hyparrhenia rufa* dominate the vegetation cover. Remnants of tropical trees are scattered on many farmlands with species like *Markhamia lutea*, *Ficus*, *Melicia*, *Excoecaria*, and *Albizia* spp. dominating most parts of the District. However, the modified types dominate the large extent in settlement or built-up areas such as the Mayuge Town Council and along Landing sites and Fishing Settlements.

Fauna

Bukaleeba Peninsula and the islands are the visible habitats for wild game in Mayuge District. Although heavily being encroached on, the peninsula is natural habitat for buffalos, antelopes, bushbucks, warthogs, wild pigs, fruit bats, insect eating bats, shrews, civet cats, squirrels, little white egrets, white eagles, snakes, crocodiles, vervet and colobus badius. Islands are major habitats for birds, kites, otters, hippos monitor lizards, fish and crocodiles.

Elsewhere, continued cutting and planting of trees coupled with environmental degradation and pollution has impacted greatly on the mobility and habitation of wild birds and animals in Mayuge. Generally, there has been a shift of habitats and playing ground from agriculture lands to the forested areas.

Fish

The District's main water body, Lake Victoria is a habitat for a variety of wildlife, of which the tilapia and Nile perch are the major types. Lake Victoria supports high density of fish spp. which include; *Bagrus docmac*, *Clarias*, *Protopterus*, *Labeo victorianus*, etc.

1.2.5 Administrative structure

Mayuge District local government is comprised of twelve sub counties and one town council. There are seventy three parishes and four hundred fifty six villages as shown in the table below

Table 6: Number of Administrative Units by Sub County

SUB-COUNTY	PARISHES	VILLAGES
Busakira	5	31
Mpungwe	5	27
Malongo	7	69
Kigandalo	6	47
Imanyiro	5	30
Baitambogwe	8	32
Jagusi	6	30
Bukatube	5	39
Bukabooli	6	38
Buwaaya	5	25
Kityerera	6	50
Mayuge TC	4	16
Wairasa	5	22
Total	73	456

Source: District Planning Unit

1.2.6 Demographic characteristics.

(Population size and structures disaggregated, critical demographic ratios and population densities for a LG or administrative units; labour force analysis; Migration issues analysis)

Table 7: Population distribution, size and density.

Sno	Sub County	House Hold	Male	Female	Total	%age
1	Jagusi	3,782	6,860	6,575	13,416	3
2	Mpungwe	4,896	12,324	13,612	25,936	5
3	Buwaaya	4,005	10,205	11,143	21,348	4
4	Bukabooli	8,499	21,276	22,947	44,223	9
5	Wairasa	7,707	16,690	17,603	34,293	7
6	Kigandalo	5,716	15,433	16,198	31,631	7
7	Kityerera	8,707	23,348	24,499	47,847	10

Sno	Sub County	House Hold	Male	Female	Total	%age
8	Busakira	5,532	14,681	15,508	30,189	6
9	Mayuge TC	4,463	8,172	9,185	17,357	4
10	Malongo	22,195	50,338	52,311	102,649	21
11	Bukatube	8,147	19,875	21,054	40,929	9
12	Imanyiro	5,873	15,753	16,277	32,030	7
13	Baitambogwe	7,870	18,529	19,679	38,208	8
	Mayuge District	97,392	233,484	246,591	480,056	100
	%age		49	51	100	

Source: preliminary results of population and housing census 2014

Comment [WS1]: Follow up the table for consistence

Mayuge District local government has a total population of four hundred eighty thousands fifty six according to the preliminary results of the population and housing census 2014. Of the fifty one percent are female and forty nine percent are male.

Malongo sub county accounts for over twenty one percent of the District population. This is attributed to the migration to south Busoga forest reserve where people were allowed to grow seasonal crops by the government, Kityerera accounts for 10% while Bukabooli and Bukatube accounts for 9%.

Jagusi Sub County has only 3% of the population. It is also the only sub county where males are more than female. In Jagusi Sub County, the population is always fluctuating due to seasonality of fishing activities on Lake Victoria. Masolya Island is the most affected by this scenario.

The table below shows the population density is by group of original sub counties as per the year 2000 when Mayuge District was part of Iganga District.

Table 8: Comparison of Population densities for 2002 & 2014

Sub-county	Land (km ²)	Population Density		% age Increase
		2014	2002	
Buwaaya, Mpungwe	109.79	431	311	0.39
Imanyiro, Mayuge TC, Bukatube	266.66	339	244	0.39
Malongo, Jagusi	239.48	485	209	1.32
Kityerera, Busakira	155.37	502	392	0.28
Baitambogwe, Wairasa	135.37	536	419	0.28
Kigandalo	186.61	406	322	0.26
Total area	1093.56	439	299	0.47

From the table above, the population density of Mayuge District considering only land is 439 people per square kilometer. Baitambogwe and Wairasa are the most densely populated sub counties followed by Kityerera and Busakira with about 536 and 502 people per square kilometer respectively. Imanyiro and Bukatube sub counties are the least densely populated even when combined with Mayuge town council which is an urban area.

1.2.7 Natural Endowments.

(Natural resources and their rate of exploitation)

Natural forests

Although so much depleted due to various exploitative human activities, Mayuge is endowed with natural forests that also act as habitats for various flora and fauna. These include;

Bukaleeba Peninsula

This area that forms part of Bukaleeba CFR offers natural habitat for Buffalos, warthogs, antelopes, giant snakes/pythons, wild pigs, crocodiles, hippos, little white egrets, bushbucks, giant monitor lizards, various fish spp., vervet monkeys, white eagles, and bird nesting sites.

According to Geological Mapping and Sampling of rocks, an exercise that was conducted by the Ministry of Energy and Mineral Development Entebbe in 2009, it was discovered that the Bukaleeba Peninsula is amassed with Iron stone deposits.

The peninsula also has a location where the beauty nature of the sun can be viewed while setting “the evening glory”.

South Busoga CFR

If anybody ever heard the former Bunya County being called the food basket of Busoga, it was because of the unlimited rains that were caused by this forest. Up to the late 1990s when this forest reserve started suffering from massive devegetation, the sub counties of Malongo, Kityerera, Kigandalo, Busakira and Jaguzi had rains throughout the year, scenario that kept food permanently in these times.

Located on the shoreline, this forest also offered ecological functions that favoured habitation of fish. By 1990, almost 90% of the fish supplies (tilapia) to Port Victoria and Kisumu in Kenya were from Mayuge District. The depletion of this reserve has posed severe consequences to the lake ecology.

Bukaleeba CFR

Once a natural forest, almost 95% of area has been licensed to Green Resources for commercial tree planting. The forest offers high quality wood products. 2000 ha (peninsula) has been left for strict nature conservation.

Local forest reserves

Although encroached, Mayuge has a number of such reserves including Walulumbo, Busira, Mbirarira, and Mukuta Igeyero. These are habitats for rare flora and fauna spp. Interventions should entail reforestation of these forest reserves.

Mineral deposits

Various surveys that have been conducted in reveal that the District is heavily endowed with various minerals. See table below

Table 9: Areas with minerals and type of minerals in the district.

S/No.	Name of the place	Type of mineral/s
1.	Bukaleeba Peninsula especially at Wambogo hill	Iron ores
2.	Jaguze, Sagiti, Serinyabi Islands	Granites essential for aggregates and dimensional stones (tiles)
3.	Mbaale, Namwogi, Isikiro, Magada, Buwaaya, Buwaiswa, Kabayingire, Ibanga, Magunga.	Aluminous clays enriched with rare earths & rare metals (scandium and gallium) & silica. Aluminium clays are currently being for the manufacture of satire, un stretchable glass-like-material used for making boards and frames for expensive phones for companies Samsung, apple, etc
4.	Areas near Lake Victoria including the Shoreline and the lake bed.	Silica used for making glasses, solar panels, cement, etc

Granitic rocks

These which are spread throughout the District are manifested as huge bright stones. In the lake, they offer scenic beauty. If developed into a tourism potential, these rocks act as sun bathing, game fishing, and swimming sites for tourists.

Wetlands/Swamps

Lake Victoria and the shoreline

Fishing is a vital activity taking place in this resource. On the shoreline, sand beaches offer beautiful scenes for tourism and other recreational amenities. The only challenge is that sand mining could threaten the tourism potential for this resource.

Rocky hills

At Bukaleeba, the huge granitic rock also habits cycad, one of the endangered spp. on earth.

Wetlands and Swamps

The District is endowed wetlands;

- **Kabere**

This is located in areas of Busakira, Mpungwe and Bukatuube sub counties. It drains westwards into Lake Victoria at Wambete, Bukasero, Luwerere, Bukaleeba and Lwanika. This wetland is heavily modified with agricultural fields of mainly cane, rice and trees.

Lumbuye

It is located in parts of Buwaaya and Imanyiro sub counties. It drains into Iganga side into Walugogo which forms part of Kyoga main system. It is also heavily modified with gardens of cane and rice.

Kyankuzi

It is located in Baitambogwe in areas of Bute, Wainha, Bugodi, Mulingilire and Igeyero. It also drains through Luuka at Namadhope into Lumbuye that forms Kyoga Main system. Just like other wetlands, it heavily encroached with human agric activities.

Kitumbezi

Located in Bukabooli and parts of Kigandalo S/Cs. It drains into Lake Victoria and highly modified with various human activities. As it enters into Lake Victoria, it forms thickets of papyrus that habit populations of crocodiles, hippos, tilapia, mud fish, water bucks and bird nesting sites.

Lake Victoria

It is a permanent system characterised by heavy lakeshore swamps of papyrus and phragmitis that habit populations of crocodiles, hippos, tilapia, mud fish, water bucks and bird nesting sites. This is much pronounced along the shorelines of Bukatube, Wairasa, Baitabogwe, Imanyiro, kityerera, and Bukabooli sub counties.

Elsewhere, natural vegetation has been cleared and replaced with agric fields and settlements.

1.2.8 Social –economic infrastructure.

The condition of the dwelling is a good indicator of the welfare status of its occupants more importantly housing conditions presents an understanding of the sanitation and health status of households. Poor housing conditions are associated with pests and diseases that are a menace to the health of household members. Inadequate sanitation and hygiene arising out of poor housing and sanitary facilities is a major cause of poor health and poverty. As presented in the NHPC 2014 73% of households have temporary floor houses and 80% stay in houses that have iron sheets. DDPII targets to reduce the percentage of households in temporary structures and this will be attained through promoting IGAs across communities.

Table 10: Number of Households by type of construction materials for dwelling unit;

Sub-County	Total Households	Wall		Roof		Floor	
		Tempor ary	Permane nt	Tempor ary	Permane nt	Tempor ary	Permane nt
Baitambogwe	7,814	1,502	6,312	300	7,514	4,328	3,486
Bukabooli	8,386	4,408	3,978	2,744	5,642	6,861	1,525
Bukatube	7,991	4,303	3,688	2,168	5,823	1,514	
Busakira	5,357	1,728	3,629	817	4,540	4,378	979
Buwaaya	3,998	1,201	2,797	300	3,698	3,007	991
Imanyiro	5,688	1,917	3,771	518	5,170	3,819	1,869
Jaguzi	3,762	3,438	324	1,540	2,222	3,443	319
Kigandalo	5,777	2,158	3,619	1,280	4,497	4,790	987
Kityerera	8,522	3,165	5,357	1,316	7,206	6,164	2,358
Malongo	21,614	12,522	9,092	6,598	15,016	17,882	3,732
Mayuge TC	4,131	400	3,731	78	4,053	1,072	3,059
Mpungwe	4,809	1,553	3,256	640	4,169	3,740	1,069
Wairasa	7,684	2,902	4,782	595	7,089	4,354	3,330
District	95,533	41,197	54,336	18,894	76,639	70,315	25,218

Source: NHPC 2014

As the number of people using electricity continues to rise, there is still need for cheap energy to light their homes and streets, use phones and computers and do their everyday business. It has been consistently noted that high power tariffs remain a constraining factor for the use of electricity. It should also be noted that majority of the households (71%) use Kerosene for lighting purposes, which contributes to indoor pollution through the smoke and soot that is emitted.

Table 11: Number of Households and Main Source of Energy for Lighting by Sub-County

Sub-County	Total Households	Electricity	Paraffin-Lantern	Paraffin-Tadooba	Other
Baitambogwe	7,814	1,213	672	5,264	665
Bukabooli	8,386	538	319	6,863	666
Bukatube	7,991	611	204	6,261	915
Busakira	5,357	360	247	4,007	743
Buwaaya	3,998	237	246	3,135	380
Imanyiro	5,688	422	592	4,184	490
Jaguzi	3,762	272	158	2,105	1,227
Kigandalo	5,777	297	259	4,488	733
Kityerera	8,522	746	369	6,278	1,129
Malongo	21,614	1,519	755	15,433	3,907
Mayuge Town Council	4,131	1,012	545	2,152	422
Mpungwe	4,809	281	280	3,774	474
Wairasa	7,684	1,811	496	4,689	688
District	95,533	9,319	5,142	68,633	12,439

Source: NHPC 2014

CHAPTER TWO

2.0 Situation Analysis

A sector by sector analysis is going to be conducted showing a detailed review and highlighting the current trends in performance across all sectors. It also identifies areas that need to be addressed over the new plan period for DDP II.

2.1 Review of Sector Development Situations including constraints.

This section presents a detailed review of each sector and the main problems are highlighted this is followed by strategies put in place to overcome them.

Safe Water Coverage

Safe water coverage of Mayuge District, which is currently at 52.1 %, is still very poor with average walking distance moved in water collection by women and children estimated at 1.7 Kms. The District has got a relatively high potential for ground water resources. This mainly includes potential for deep wells, Shallow wells except for a few areas adjacent to the Lakeshores, with a very low water table. Unfortunately, little has been done leading to a low coverage and with a functionality status of 90.2%.

The current rural safe water coverage of 52.1 % has been achieved through the joint funding by the central Government, the local government and Non-Governmental organizations. However, this is still too low compared to the present national coverage of about 64%. This implies that nationally Mayuge is among the last five Districts with the lowest safe water coverage.

Table 12: Number of Safe Water Coverage in the district

Sub county	BH		SW		SPW		GTAP		TP	POP SERVED		C'GE
	F	NF	F	NF	F	NF	F	NF	F	NF		
Baitambogwe	56	4	19	3	42	0	0	0	42,028	33,200		79.0
Wairasa	24	0	2	1	12	0	0	0	35,134	9,900		28.2
Buwaya	22	2	19	5	24	1	0	0	21,085	19,100		90.6
Mpungwe	21	1	15	4	29	2	0	0	25,600	18,500		72.3
Imanyiro	26	2	15	6	43	2	0	0	33,881	23,300		68.8

Bukatube	30	2	16	1	14	3	1	0	41,105	18,300	44.5
Kigandalo	27	5	25	4	34	0	0	0	34,366	25,100	73.0
Bukabooli	25	3	10	2	5	1	0	0	47,986	13,200	27.5
Kityerera	39	2	7	2	0	0	1	0	49,513	15,200	30.7
Busakira	30	2	13	4	12	1	0	0	33,931	17,300	51.0
Malongo	34	1	8	6	21	7	0	0	55,700	19,700	35.4
Jaguzi	0	0	34	5	0	0	0	0	12,729	11700	91.9
Mayuge Town Council	11	0	3	0	20	1	0	0	13,966	8400	60.0
Total	345	24	186	43	256	18	2	0	418,767	217,600	52.0

%Functionality

= 90.2

Abbreviation

Key:

BH- Boreholes

SW- Shallow wells

SPW- Protected Spring wells

GTAP- Gravity Flow Taps

TP- Total Population

F-Functional Water Sources

NF- Non Functional Water Sources

Sanitation Coverage:

The current sanitation coverage is estimated to be about 67.2% a situation that is still appalling. Sanitation situation is worse at landing sites and islands where the coverage falls below 2%. The reason being that construction of traditional pit latrines in these areas is impossible due to a high water table level, collapsing soils and rocky ground formations. In view of this therefore we appeal for specific funding in this area.

Status of the District roads network as of October 2014

The District has a total road length of five hundred five (505) kilometres of road network as shown in the table below

Table 13: Status of the District roads network as of October 2014.

LINK NO.	ROAD NAME	LENGTH(K M)	CONDITIO N	ESTIMATE D TRAFFIC
2430	NDHOKERO-BUKALEEBA-WALUMBE	11.7	FAIR	50-100vpd
2431	BUSUYI-MISOLI-BUSAALAMU-WAIRASA	11	GOOD	50-100vpd
2432	BUGADDE-KIKOKOLI-MAUMU-BUSEERA	9.3	GOOD	Over 100vpd
2433	BWIWULA-BUBALAGALA-BUKASERO	11.4	FAIR	Over 100vpd
2434	NSANGO-BULONDO-MPUNGWE	6.4	GOOD	50-100vpd
2435	MAGAMAGA-KATONTE-BULUBA-NSINDE-BUFULUBI-MAYUGE	14	POOR	50- 100vpd
2436	BUGADDE-NDAIGA-KABAGANJA	10.1	GOOD	Over 100vpd
2437	MASHAGA-BUKALENZI-BUGATA	8.2	GOOD	Over 100vpd
2438	BUSAALA-KATUBA	5	GOOD	Over 100vpd
2439	KIGULAMO-NAMISU-BUBINGE	10	GOOD	50-100vpd
2440	NKOLONGO-MALINDI	8	GOOD	50-100vpd
2441	BUWAAYA-MPUNGWE-KIOGA	18.5	FAIR	50-100vpd
2442	BUGADDE-BUKOBA	5	FAIR	50-100vpd
2443	MAGAMAGA-NTOKOLO-IGULUIBI-BUSUYI	7	POOR	10-50vpd
2444	MATOVU-BUYUGU	8	POOR	50- 100vpd
2445	KASOZI-KIBUYE	7	POOR	10-50vpd
2446	MUSITA-NAMUSENWA-BUTE	8	V.GOOD	50-100vpd
2447	MACHECHE-BUSAKIRA-BUTANGALA-MABIRIZI	8	POOR	50-100vpd
2448	BULYANGADA-NAKITWALO-ISoola-NAMISU-KATUBA-WANDEGEYA	10	POOR	10-50vpd
2449	NONDWE-BUGOTO	15.1	GOOD	50-100vpd
2450	KYANKUZI-IGEYERO	7	GOOD	50-100vpd
2451	IKULWE-LWANIKA	14	FAIR	Over 100vpd

LINK NO.	ROAD NAME	LENGTH(K M)	CONDITIO N	ESTIMATE D TRAFFIC
2452	KALUUBA-LUUBU	10	FAIR	50-100vpd
2453	WAINHA-BULUBA	8.4	FAIR	50-100vpd
2454	KIGANDALO-WAMBETE	18	FAIR	50-100vpd
2455	WANDEGEYA-IGUNDA-KIKANDWA-LUTALE	9	POOR	10-50vpd
2456	NAMADHI-BUKAGABO-NANGO	8	POOR	10-50vpd
2457	LUYIRA-MBAALE	4	V.GOOD	Over 100vpd
2458	BUKATABIRA-BULUBUDHE	4	POOR	50-100vpd
2459	KALUUBA-BUYERE	11	FAIR	50-100vpd
2460	BUBALULE-KIKOMA-KABAGANJA	8	POOR	< 10vpd
2461	MBAALE-WAITAMBOGWE	10	BAD	50-100vpd
2462	ISIKIRO-KABAYINGIRE	7	POOR	50-100vpd
2463	MAYUGE-ISIKIRO	8	POOR	50-100vpd
2464	MAYUGE-IWUBA-IVUGUNU-KAKINDU	5	GOOD	50-100vpd
2465	BUWAAYA-NABITU-KIKUBO	4.5	GOOD	50-100vpd
2466	MABIRIZI-BUKUNJA-BUSENDA	7	POOR	50-100vpd
2467	BUMWENA-NAMONI	16	FAIR	Over 100vpd
2468	LUUBU-MASAKA	9.1	FAIR	10-50vpd
2469	KIGANDALO-BUSIRA-MAYIRINYA-KASOZI	10	GOOD	50-100vpd
2470	KIBUNGO-KITYERERA	10	POOR	50-100vpd
2471	BUKATABIRA-KABUUKA	11	POOR	50-100vpd
2472	IGAMBA-GIRIGIRI-BUWAAYA	9	FAIR	50-100vpd
2473	BUFULUBI-BUKALEBA	15	GOOD	50-100vpd
2474	NKOMBE-BUYOKA-KYANDAIRE	10	POOR	10-50vpd
2475	MAYIRINYA-BUYUGU-MUSUBI-BUTUMBULA	7.8	FAIR	50-100vpd
2476	KITOVU-KYANDO-BUYEMBA	11	FAIR	50-100vpd
2477	KAPALUKO-LWANIKA	5	GOOD	10-50vpd
2478	BUFUTA-WAMONDO	4	GOOD	10-50vpd
2479	MUGERI-BUBALAGALA-BUYEMBA	6	GOOD	10-50vpd
2480	BUYEMBA-KABUKI	5	GOOD	10-50vpd
2481	BUKATABIRA-NAMAVUNDU	5	GOOD	10-50vpd

LINK NO.	ROAD NAME	LENGTH(KM)	CONDITION	ESTIMATED TRAFFIC
2482	BUGADDE-NAKIRIMIRA	3	GOOD	10-50vpd
2483	BAITAMBOGWE-BUVUBA-WAINHA	3	GOOD	10-50vpd
2484	BUGODI-NABALONGO	9	GOOD	10-50vpd
2485	KYANKUZI-NALWESAMBULA-IGEYERO	5	GOOD	10-50vpd
2486	NAMAGERA-BULUBA-MUSITA	3	GOOD	10-50vpd
2487	GOOLI-KAZIRU-JAGUSI-MUBEMBE	5	GOOD	10-50vpd
2488	MUSOMA-KAZIRU	3	GOOD	10-50vpd
2489	MUSOMA-BUSABALA	5	GOOD	10-50vpd
TOTAL		505		

Mayuge town council has a total road length of seventy eight (78) kilometres of road network as shown in the table below

Table 14: Total Road length in kilo metres for Mayuge Town Council

LINK NO.	ROAD NAME	ROAD LENGTH (KM)	ROAD CONDITION	ESTIMATED TRAFFIC
6209	CENTRAL SS	0.4	POOR	50-100vpd
6217	MULO	0.1	POOR	Less than 50vpd
6216	KIMAKA	0.1	FAIR	50-100vpd
6215	ITUTULA	0.3	FAIR	Less than 50vpd
6214	HILTON	0.2	FAIR	Less than 50vpd
6213	DUCTOOR	0.5	FAIR	Less than 50vpd
6212	BUDHEBELA	1	FAIR	50-100vpd
6168	IYUNDU	0.9	GOOD	Less than 50vpd
6210	MUWUMYA	1	FAIR	Less than 50vpd
6220	ZADOKI	1.1	FAIR	Less than 50vpd
6208	MWIMA	0.7	FAIR	50-100vpd
6207	FAROUK	0.3	FAIR	Less than 50vpd
6163	BABEYO	2	POOR	Less than 50vpd
6164	BAMU	2.4	POOR	Less than 50vpd
6165	DISTRICT	1.7	POOR	50-100vpd

LINK NO.	ROAD NAME	ROAD LENGTH (KM)	ROAD CONDITION	ESTIMATED TRAFFIC
6166	GABRIEL	1.6	FAIR	50-100vpd
6167	IGAMBA	1.8	GOOD	Less than 50vpd
6211	MALIBA	0.5	FAIR	50-100vpd
6228	BAMWESIGE	0.6	FAIR	Less than 50vpd
6237	WALUDHA	0.5	POOR	Less than 50vpd
6236	WAKALENDE	0.4	FAIR	50-100vpd
6235	NDAGAANO	0.5	POOR	Less than 50vpd
6234	NAKABAFU	0.2	POOR	Less than 50vpd
6233	LUWANULA	0.1	FAIR	50-100vpd
6232	KYEBANDO	0.3	FAIR	50-100vpd
6231	IZIMBA	0.3	FAIR	50-100vpd
6218	MWANJA	0.7	FAIR	50-100vpd
6229	BUSISA	0.5	POOR	Less than 50vpd
6219	SAJJABI	0.3	POOR	Less than 50vpd
6227	GALEMULE	0.3	POOR	Less than 50vpd
6226	MONT	0.5	POOR	Less than 50vpd
6224	HOSTEL	0.8	POOR	Less than 50vpd
6206	MUZAMIRU	0.5	FAIR	Less than 50vpd
6222	BUNYA	0.5	FAIR	50-100vpd
6221	ZEDEKIYA	1	FAIR	50-100vpd
6223	ARK NURSERY	1.2	FAIR	50-100vpd
6230	BWIWULA	0.1	FAIR	Less than 50vpd
6198	LAMEKA	0.7	GOOD	Less than 50vpd
6188	TAIRUKI	1.9	POOR	Less than 50vpd
6189	POLICE	0.6	FAIR	50-100vpd
6190	KIRUNDA	2.9	POOR	Less than 50vpd
6191	KANGE	1.3	FAIR	Less than 50vpd
6192	ITUTULA	2.1	POOR	50-100vpd
6193	BAZIRA	2.6	FAIR	Less than 50vpd
6194	BUDANDWE	2	FAIR	50-100vpd
6187	KABAGA CLOSE	1.6	POOR	Less than 50vpd
6196	KASUGU - BUWOLYA	2.9	POOR	50-100vpd
6197	KINYALA	1.6	FAIR	Less than 50vpd
6200	MUNDUWA	2	FAIR	Less than 50vpd
6201	MUTALEMWA	3	FAIR	Less than 50vpd

LINK NO.	ROAD NAME	ROAD LENGTH (KM)	ROAD CONDITION	ESTIMATED TRAFFIC
6202	SANDE	0.6	FAIR	Less than 50vpd
6203	TIGAWALANA	0.9	FAIR	50-100vpd
6204	WAAKO	0.6	FAIR	Less than 50vpd
6169	KAGUTA	1.2	FAIR	Less than 50vpd
6225	DELTA	0.3	FAIR	Less than 50vpd
6205	WAISSWA	3.8	POOR	50-100vpd
6195	IKOBA	0.5	FAIR	Less than 50vpd
6176	MUGOGO	0.3	FAIR	Less than 50vpd
6171	KIGOBERO	0.5	FAIR	Less than 50vpd
6172	KYALIRYA	1.7	POOR	50-100vpd
6199	MULEMA	1.9	POOR	Less than 50vpd
6186	SARAH-NTIRO	0.5	GOOD	Less than 50vpd
6173	KYEYAGO	0.7	FAIR	50-100vpd
6175	MAWA	1.2	POOR	Less than 50vpd
6177	MUKAKANYA	1.5	FAIR	Less than 50vpd
6170	KIBOWA	1.6	FAIR	Less than 50vpd
6182	JUMA	1.5	POOR	50-100vpd
6178	MUTANA	1.9	FAIR	Less than 50vpd
6179	NDANDA	0.8	POOR	Less than 50vpd
6180	NGOBI	1.5	FAIR	Less than 50vpd
6185	MAGUMBA	1.3	FAIR	50-100vpd
6181	RENA	0.2	FAIR	Less than 50vpd
6184	KIBENGE	1.2	FAIR	50-100vpd
6174	MAPENGO	0.1	FAIR	50-100vpd
6183	SIZOMU	0.3	FAIR	50-100vpd
		78.3		

Table 15. Performance of health sectors (standard indicators) over the last four financial years

Indicators	Jul 2010 to Jun 2011	Jul 2011 to Jun 2012	Jul 2012 to Jun 2013	Jul 2012 to Jun 2013
DPT-3 Coverage < 1 year	0	112.9	65.7	92.3
Health unit delivery rate	30.5	34.5	29.1	33.3
Measles coverage < 1 year	0	96	70.6	73.4
ANC 1st visit coverage	102.4	110.5	97.3	93.9

Indicators	Jul 2010 to Jun 2011	Jul 2011 to Jun 2012	Jul 2012 to Jun 2013	Jul 2012 to Jun 2013
DPT3 - Measles Drop Out	0	15	-7.4	20.5
ANC 4th visit coverage	25	20.2	22.7	26.6
Couple Years of Protection (CYP)	3414.6	65238.9	51805.9	49286.5
IPT 2 coverage	41.4	43.1	49	51.6
OPD Total Attendance	0	473,869	393,740	402,578
PMTCT: Percentage of pregnant and post partum with known HIV status attending ANC	0	0.4	8.4	3.8
PMTCT: Percentage of HIV positive pregnant women	0	0.45	2.1	1.8
HIV prevalence among pregnant women	0	0.4	2.1	1.9
Under 5 Mortality Rate	0	0	66	20
Underweight rate of children under 5	0	1.6	1.5	1
Prevalence of malaria is the number of cases of malaria per 100,000 people		15 554.9	6 050.2	2 424.6
Under 5, Infant Mortality Rate		0.4	3.3	4.2

Table 16. Health facilities in different sub counties

NO.	COUNTY (HSD)	SUB-COUNTY	PARISH	HEALTH UNIT	OWNER	AUTHORITY	LEVEL	STATUS
1	BUNYA WEST	BAITAMBOGWE	KATONTE	BULUBA	NGO	UCMB	HOSPITAL	FUNCTIONAL
2			MULINGIRIRE	NAMUSENWA	GOVT	MOH	HC II	FUNCTIONAL
3			LUGOOLE	BAITAMBOGWE	GOVT	MOH	HC III	FUNCTIONAL
4			BUTE	BUTE	GOVT	MOH	HC II	FUNCTIONAL
5		WAIRASA	MUSOLI	NTINKALU	GOVT	MOH	HC II	FUNCTIONAL
6			WABULUNGU	WABULUNGU	GOVT	MOH	HC III	FUNCTIONAL
7			WABULUNGU	MAGAMAGA BARRACKS	GOVT	MOH	HC II	FUNCTIONAL
8			BUSUYI	BUSUYI	GOVT	MOH	HC II	FUNCTIONAL
9		MAYUGE T/C	KASUGU	MAYUGE	GOVT	MOH	HC III	FUNCTIONAL
10		IMANYIRO	MAGADA	MAGADA	GOVT	MOH	HC II	FUNCTIONAL
11			NKOMBE	BUFULUBI	GOVT	MOH	HC II	FUNCTIONAL
12			BUYEMBA	BUYEMBA	NGO	AL-BAIT	HC II	FUNCTIONAL

NO.	COUNTY (HSD)	SUB-COUNTY	PARISH	HEALTH UNIT	OWNER	AUTHORITY	LEVEL	STATUS FUNCTIONAL
13		BUKATUBE	NKOMBE	NKOMBE	GOVT	MOH	HC II	FUNCTIONAL
14			LUUBU	BWIWULA	GOVT	MOH	HC II	FUNCTIONAL
15			MAUTA	KYANDO	NGO	UPMB	HC II	FUNCTIONAL
16			BUKALEBA	BUKALEBA	GOVT	MOH	HC II	FUNCTIONAL
17			LWANIKA	BUKATUBE	GOVT	MOH	HC II	FUNCTIONAL
18	BUNYA EAST	BUWAYA	BUWAISSWA	BUWAISSWA	GOVT	MOH	HC III	FUNCTIONAL
19			BUWAISSWA	BUWAYA	NGO	UPMB	HC II	FUNCTIONAL
20		MPUNGWE	NANGAMBO	MUGGI	GOVT	MOH	HC II	FUNCTIONAL
21			WAIRAMA	KASUTAIME	GOVT	MOH	HC II	FUNCTIONAL
22			MAINA	MAINA (UDHA)	NGO	UDHA	HC II	FUNCTIONAL
23		KIGANDALO	ISENDA	BWALULA	GOVT	MOH	HC II	FUNCTIONAL
24			KIGULU	BUGULU	GOVT	MOH	HC II	FUNCTIONAL
25			KIGANDALO	KIGANDALO	GOVT	MOH	HC IV	FUNCTIONAL

NO.	COUNTY (HSD)	SUB-COUNTY	PARISH	HEALTH UNIT	OWNER	AUTHORITY	LEVEL	STATUS FUNCTIONAL
26			KYOGA	KYOGA	GOVT	MOH	HC II	FUNCTIONAL
27		BUKABOLI	MAYIRINYA	MAYIRINYA	NGO	COMMUNITY	HC II	FUNCTIONAL
			BUSIRA	BUSIRA	GOVT	MOH	HC II	FUNCTIONAL
28			MATOVU	NAWAMPONGO	NGO	UPMB	HC II	FUNCTIONAL
29			BUGOTO	BUGOTO	GOVT	MOH	HC II	FUNCTIONAL
30	BUNYA SOUTH	KITYERERA	BUYUGU	BUYUGU	GOVT	MOH	HCII	FUNCTIONAL
31			KITYERERA	KITYERERA	GOVT	MOH	HC IV	FUNCTIONAL
32			KITOVU	KITOVU	GOVT	MOH	HC II	FUNCTIONAL
33			WANDEGEYA	WANDEGEYA	GOVT	MOH	HC II	FUNCTIONAL
34		BUSAKIRA	KALUBA	KALUBA	NGO	UPMB	HC II	FUNCTIONAL
35			BUKUNJA	BUSALA	GOVT	MOH	HC II	FUNCTIONAL
36		MALONGO	MALONGO	MALONGO	GOVT	MOH	HC III	FUNCTIONAL
37			BWAONDHA	BWONDHA	GOVT	MOH	HC II	FUNCTIONAL

NO.	COUNTY (HSD)	SUB-COUNTY	PARISH	HEALTH UNIT	OWNER	AUTHORITY	LEVEL	STATUS FUNCTIONAL
38			NAMONI	NAMONI	GOVT	MOH	HC II	FUNCTIONAL
39		JAGUSI	JAGUSI	JAGUSI	GOVT	MOH	HC II	FUNCTIONAL
40			SAGITU	SAGITU	GOVT	MOH	HC II	FUNCTIONAL
41			MASOLYA	MASOLYA	GOVT	MOH	HC II	FUNCTIONAL
TOTAL	3	13	42	42				

Production and marketing

The average size in acres of land being accessed per household is 2.0 acres while the average size in acres of land being utilized for farming per household is 1.5 acres.

In Mayuge, 97% of the total population depends on agriculture as the main economic activity.

The majority of this population is poor subsistence farmers faced with much constraints that keep them unproductive, such as lack of knowledge and skills, lack of finance, lack of information about what to produce to earn money. Insufficient government funding, lack of equipment, access to markets, and high interest rates from financial institutions are other constraints.

In terms of agriculture the District is endowed with two rainy seasons per year. The District is suitable for production of most crops grown in Uganda.

It also produces sugar canes that are sold by out growers to Kakira sugar works and Mayuge Sugar Industries Ltd. The District priorities Bananas, Dairy, Coffee, Fish, Cassava/Yams, Maize and Beans, Poultry for peri urban farmers, Rice

The following types of livestock are also kept by farmers in the District; cattle, goats, pigs, sheep and all types of poultry.

Fishing is another economic activity done by majority of people who live near the shores of Lake Victoria and those in the islands. The District has potential for bee farming due to the climate and existing vegetation cover.

Table 17: Livestock in the district

LLG	Cattle		Goats		pigs	sheep	poultry			
	local	exotic/ cross	local	exotic/ cross			local	layers	broilers	turkeys
Baitambogwe	1,511	580	10,167	326	1,882	510	42,540	15,700	3,250	538
Bukabooli	2,857	136	13,011	105	1,736	926	56,224	1,500	-	721
Bukatube	3,972	105	15,021	221	7,817	997	54,765	1,300	250	1,061
Buwaaya	2,448	138	9,432	482	1,538	717	50,019	2,500	1,000	1,126
Imanyiro	3,346	248	10,369	497	1,411	504	47,315	4,500	550	1,376
Kigandalo	1,364	32	10,975	341	1,644	616	57,235	850	-	1,317
Kityerera	4,127	17	14,759	502	1,531	698	72,078	1,570	-	1,322
Busakira	3,793	45	14,317	617	1,723	543	62,921	1,250	-	926
Malongo	7,162	48	13,264	558	3,114	1,016	61,638	1,750	500	1,369
Mpungwe	2,714	130	9,020	526	319	447	46,760	1,500	-	1,006
Jagusi	3,545	18	9,724	71	927	419	19,705	-	-	1,414
Wairasa	1,169	78	6,953	188	1,022	203	21,413	3,500	420	627
Mayuge T/c	1,086	215		249	287				500	874

			4,657			414	15,267	12,500		
Total	39,094	1,790	141,669	4,683	24,951	8,010	607,880	48,420	6,470	13,677

Disease control structures

- There are only 2 privately owned Dips in Baitambogwe sub-County
- No Laboratory facilities in District
- No Government Dip
- No water dams, most animals watered in streams and bore holes
- Two fridges available for vaccine storage

Animal Health:

- No major epidemic diseases of cattle outbreaks in the last six years
- New castle disease outbreaks in poultry are common especially in the dry season
- Nagana is endemic in the District

Animal Husbandry practices

- Due to high population pressure, cattle are mostly tethered
- Pasture availability and quality are poor
- Number of zero grazing units are 748 (with an average of 2 ha per unit)
- Number of fenced farmers- 43 with an average of 10 acres per farm
- Number of exotic poultry farms (Units)- 128 layers and 17 Broilers

Marketing:

- There is no Livestock market in the District
- There is only one slaughter slab in Mayuge Town Council
- There are no milk coolers in District (All the milk is sold at farm gate and consumed locally)
- There are 13 veterinary drug shops and 16 Agriculture (crops) input shops

CROP SECTOR:

Table 18: Percentage of commercial enterprises and improved inputs

Based on a survey in the District composed of 113 farmers in June - July 2013						
Performance indicator/enterprise		Percentage	Total LH	Av. LH	Actual field size	Average yield/acre
Total number of farmers	113					

Land tenure	Customary	106	95%				
	Leasehold	6	5%				
Total own land				426.875	3.777655		
Commercial enterprises							
Sugar canes		11	10%	76	7	30.5	
Maize		67	59%	271.5	4.05	86.6	800kg
Coffee		26	23%				600kg
Cassava		20	18%				1200kg – fresh weight
Bananas		8	7%				240 bunches
Beans		40	35%				300kg
Potatoes		12	11%				1200kg
Rice		8	7%				600kg
Improved Inputs							
Level of use improved inputs		95	84%				
Use of improve maize seed		84	74%				
Use of inorganic fertilizer		14	12%				

Fisheries Sector

Data collection;

Fisheries information is collected with the help of BMU members on the number of landing sites, fishers and fishing boats in the District. Results show an increase in number of fish landing sites from 58 to 68. 10 more small landing sites have been created mainly in the South Busoga forest reserve.

There are 2613 fishing boats out of which 532 are parachutes and 6237 fishermen.

Table 19: Fishing gears used:

Gears	GN	BS	MF	LL	SS	CN	HL	TR	Total
No. of Boats	470	184	237	724	400	132	414	52	2613

Main fishing gears used included the Long lines (LL), Gillnets (GN), Hand lines (HL) and Small seines (SN). Others included Monofilaments (MF), Beach seines (BS) and Cast nets (CN) and Basket traps (TR).

Data on daily fish catches is collected at every Beach management Unit,

Table 20: Monthly estimated fish production in kilograms

Sub county	Wairasa	Bukatube	Kityerera	Bukabooli	Malongo	Jaguzi
Fish spp						
Nile perch	46,863	6,580	3,740	505	52,736	285,464
Tilapia	33,750	48,397	14,957	1,396	34,144	2,747
Dagaa	72,603	-	42,607	887	10,851	15,756
Total	153,216	54,977	61,304	2,788	97,731	303,967

The average prices for Nile perch, tilapia and dagaa is shillings eight thousands five hundred (8,500), seven thousand (7,000) and one thousand two hundred (1,200) respectively.

Major fish spp produced were Nile perch, Dagaa and Tilapia at 395,888 kgs, 135,391 kgs, and 142,704 kgs respectively. Other fish species included Nkejje (Haplocromis), Cat fish and Lungfish. An estimated monthly production of fresh fish in the District stands at 673,983 kgs.

Table 21: Number of productive Fish Ponds in Mayuge District as of December 2014

Sub-County	Number
Baitambogwe	04
Bukatube	02
Busakira	06
Kigandalo	01
Kityerera	03
Mpungwe	05
Imanyiro	06
Total	27

Commercial Services

Table 22: Status of SACCOS in Mayuge District as at September 2012

Sno	Description	Quantity / amount
	Number of Registered SACCOS	51
	Active SACCOS	29
	Total SACCO Membership	27,539
	Consolidated share capital	1,157,745,000
	Consolidated savings	3,565,665,000
	Total Loan disbursement	4,467,234,000
	Commutative funds received from microfinance support centre (active SACCOS)	735,000,000

Table 23: Value addition facilities

Maize mills		
Sub County	No	Energy Source
Kigandalo	04	Diesel
	03	Diesel
Bukabooli	03	Diesel
Malongo	05	Diesel
	01	Diesel
	04	Diesel
Kityerera	02	Diesel
Busakira	02	Diesel
Bukatube	01	Diesel
Imanyiro	03	Electrical
	01	Diesel
Mpungwe	02	Diesel
Buwaaya	02	Electrical
Baitambogwe	03	Electrical
Wairasa	04	Electrical
Mayuge Town Council	15	Electrical

	03	Diesel
Coffee factory		
Mayuge Town council	06	Electrical
Rice hullers		
Mayuge Town council	03	Electrical
Wairasa	04	Electrical
Sugar Factory		
Imanyiro	01	Electrical
Fish handling		
Malongo (Bwondha)	01	
Bukabooli (Bugoto)	01	

CHALLENGES

- Shortage and poor quality of technology inputs on the market
- Uncontrolled level of sugarcane production in the District a threat to food security
- Higher expectations by stakeholders beyond what can be provided by government
- Dishonesty by some farmers especially when it comes to paying back and/or passing on of inputs and breeding livestock
- Limited funding to the Agriculture sector in general
- No/little commitment towards commercial farming by the majority subsistence farmers.
- Implementation, coordination and monitoring of activities on Islands have proved to be very expensive and cumbersome.
- Over dependency on rain fed agriculture which is extremely risky and it has deterred private sector to investment in Agriculture.
- The Agricultural sector if not well examined is bound to breed a culture of dependency syndrome. Farmers expect government to provide planting or stocking materials year in year out yet the inputs cannot reach all farmers at the same time.
- Declining soil fertility coupled with low application rates of productivity enhancing inputs. The high cost of these inputs has resulted into low application rates.

2.2 Analysis of the State Of Crosscutting Issues

2.2.1 Social protection

In terms of strategic direction, the national priority for development is economic growth, leaving social protection at the fringes.

There are a number of challenges that have somewhat impeded progress towards realizing social protection objectives. Firstly, as mentioned, social protection is not nationally prioritized. Secondly, the heavy reliance upon donor funding and limited national financial commitment raises concerns over the sustainability of existing social protection interventions. Thirdly, there is a multiplicity of social protection related policies, without implementation plans and associated budgets. And lastly, there are numerous small programmes (mainly implemented by partner organizations) with minimal outreach (Mid-Term Review of the Uganda National Development Plan, Delta Partnership in Association with REEV Consult). These challenges directly spill over to the District.

2.2.2 Human rights

The DDP needed to capture cross-cutting human rights principles which should inform all aspects of the development agenda and process. The agenda should ensure non-discrimination and equality in its approach; participation; access to information about the development process so as to enable effective participation in the process; accountability; application of the rule of law; good governance; and access to remedy in the case of violations of rights.

Because of the limited integration of human rights issues in the NDP and because of failure to analyze the constraints that impact on the enjoyment of human rights in the country the national budget is reported not to be rights based. The budgets only factors human rights in limited areas. Financing of the protection and promotion of human rights and freedom have remained the preserve of the Central Government. The protection and promotion of human rights and freedom has not been clearly decentralized to the local government level.

To ensure that the planning for each sector and sub-sector tried to incorporate human rights concerns, the human rights issues related to each of the sectors were identified and addressed as part of the planning process.

2.2.3 Democracy and political governance

In order to build a capable developmental state in Uganda, key issues need to be addressed, such as commitment to citizen-centred public service; commitment to efficient and quality service delivery which highlights the participation of citizens; availability, accessibility and quality of services; modernization of the Public Service, including promoting meritocracy versus patronage

and utilization of technology; behavior and rules of conduct of Public Servants; guarantees and rights of public servants; professionalism, ethics and integrity, conflict of interest, declaration of interests; human resource management and development; and mechanisms for implementation.

2.2.4 Environment

On the whole, environmental policy and strategy are both weak and require strengthening. It has been observed that a number of policy areas require attention, such as the policies around management of the wetlands, forests and other natural resources. In terms of the strategic direction of the environment related sections of the DDP, it is proposed that citizens should be mobilized as critical custodians of natural resources.

Ensuring sustainable management of environmental resources and minimizing degradation may not be achieved due to inconclusive reviews of relevant environment related policies and laws, particularly the lack of one central point for granting land for development, delays of approval of key policies and promulgation of laws and lack of funding for gazettment and demarcation of the protected areas.

2.25 Gender

Amid persistent gender inequality, the District intends to achieve gender equality and women's empowerment as an integral part of Uganda's socioeconomic development. The National Development Plan observes that discrimination against women in Uganda results from traditional rules and practices that explicitly exclude women or give preference to men, which serves as a key constraint on women's empowerment and economic progress. The DDP plan has strategies to address gender-related constraints to development and suggests how to mainstream gender-neutral policies, plans, and programmes.

The DDP also recognizes gender as a key issue in development. Accompanying policy and strategic objectives to address the identified gender gaps are limited. Therefore there is need to outline gender inequalities at the micro level with regard to aspects such as women's insecure access to land, limited decision making power over resource use, family planning, health and education, access to education by the girl child and limited access to financial resources and skills development among others. There is a glaring omission in relation to women's work burden, often spent in the private sector, which often goes unrecognised and unrewarded.

2.26 Child Rights

The DDP intends to enhance children's access to education, health, and protection against abuse. During the DDP period, the District shall continue the implementation of the National Action

Plan for children, which among others upheld the Universal Primary Education programme as a priority. In attempt to enhance the protection of children, government strengthened community policing department, with mandate to expeditiously enforce child rights.

Over the DDP period, the District shall focus on addressing the following: the rampant child abuses, particularly child sacrifice, rape and defilement; high school dropout, particularly for girls, largely emanating from inadequate appreciation of retention of girls in school, preference of early marriages and poor sanitation/lack of private facilities for girls. There is also need to strengthen the National Council for Children to enhance advocacy and capacity to manage issues of orphans and destitute children.

2.2.7 HIV/AIDS

Acquired immune deficiency syndrome (AIDS) is caused by the human immunodeficiency virus (HIV). HIV weakens the immune system, making the body susceptible to secondary and opportunistic infections. Without treatment, HIV infection leads to AIDS and death. The predominant mode of HIV transmission is through sexual contact. Other modes of transmission are mother-to-child transmission (in which the mother passes HIV to her child during pregnancy, delivery, or breastfeeding), use of contaminated blood supplies for transfusions, and injections using contaminated needles or syringes.

AIDS is one of the most serious public health and development challenges in Uganda. All sectors are affected. The future course of the AIDS epidemic in Uganda depends on a number of factors including HIV/AIDS-related knowledge, degree of social stigmatisation, risky behaviour, access to high-quality services for sexually transmitted infections (STIs), provision and uptake of HIV counseling and testing, and access to antiretroviral therapy (ART).

2.2.8 Family Planning

Mayuge District is one of the Districts with high growth rates, standing at 3.1% above the national average of 3.0% as per census 2014. Contraceptive use has persistently remained low, and the unmet need for family planning is high. Statistics show that unmet need is highest among currently married women and never-married sexually active women. Unmet need for spacing is more prevalent than for limiting. Substantial proportions of women do not use, and do not intend to use, contraception in the future due to the fear of side effects and opposition from the husband or partner. Based on statistical models, modest declines in unmet need and increases in contraceptive prevalence can substantially reduce total fertility rate.

The District Development plan II will focus on Strategic priorities identified under NDP II to ensure that the current gaps in family planning are adequately addressed:

- “Priority 1: Increase age-appropriate information, access, and use of family planning amongst young people, ages 10–24 years”
- “Priority 2: Promote and nurture change in social and individual behavior to address myths, misconceptions, and side effects and improve acceptance and continued use of family planning to prevent unintended pregnancies”
- “Priority 3: Implement task sharing to increase access, especially for rural and underserved populations”
- “Priority 4: Mainstream implementation of family planning policy, interventions, and delivery of services in multi-sectoral domains to facilitate a holistic contribution to social and economic transformation”
- “Priority 5: Improve forecasting, procurement, and distribution and ensure full financing for commodity security in the public and private sectors”

The District will commit to increasing its annual budget allocation for family planning from UGX 2 million to 8 million for the next five years and to mobilize additional resources through donor financing however, it should be noted that even with this effort there will be a resource gap.

2.3 Analysis of District Potentials, Opportunities, Constraints and Challenges.

This section analyses the District potentials, opportunities, constraints and challenges that affect the improvement of wellbeing of the people of Mayuge. **Potential** generally refers to a currently unrealized ability. It also refers to all the things you can be successful at if you develop and use your gifts, talents and natural abilities. **Opportunities** are sets of circumstances that make it possible to do something. A **Constraint** is something that plays the part of a physical, social or financial restriction. It is a derived form of the intransitive verb form constrained. **Challenges** are an objection or query as to the truth of something, often with an implicit demand for proof.

District potentials

The development potential of Mayuge is enormous. The vast availability of natural resources in Mayuge District has enabled the poorest of the poor to survive even when other human and development indicators stand at very poor levels. Natural resources such as lakes, rivers, forests, oil, gas, and minerals are expected to continue to play a significant role in resource abundant economies, as demand from rapidly growing economies increases, and as supplies of non-renewable resources decline and renewable resource harvests approach maximum sustained yield levels. Not surprisingly, countries richly endowed with natural capital have the potential to derive significant current income from resources. In addition to providing revenues to resource rich countries, natural resources can play a central role in poverty reduction efforts. The poor

generally depend upon natural resources directly for their livelihoods, especially the rural poor (OECD 2011).

Natural resources have the potential to provide a significant number of jobs. Properly functioning ecosystems provide a range of services that include waste absorption, water and nutrient cycling, seed dispersal and pollination, controlling agricultural pests and providing food and habitat for species. These services allow ecosystem goods otherwise known as natural resources - to be produced and maintained. Timber, fish and wildlife, clean water and air, and agricultural production all require the provision of ecosystem services. As a general rule we fail to appraise the value of ecosystem services, but certainly feel the economic impacts of degraded ecosystems when fisheries decline, soil loses its fertility, and deserts spread. Ecosystem services also provide recreation and opportunities for culturally valued activities, such as aesthetic enjoyment, education, and scientific research (OECD 2011).

The Mayuge District is conscious about the need for economic development of the District and that the available natural resources are very important components in this drive such resources include: - lakes, rivers, fragile ecosystems, fertile soils, granite, forests etc. the exploitation of these resources therefore needs to be managed in a sustainable manner in order to protect them from excessive degradation and exploitation which may cause their extinction (details of existing natural resources are in section (1.2.4).

The population of Mayuge District is a very huge resource to development given that majority of the population is young and youthful. There are numerous schools both primary and secondary that are providing relevant formal education skills. Nkoko technical institute is providing practical skills to youth who cannot attain higher levels of education in A-level and beyond.

Over times, the population has welcomed development initiatives including those that directly affect their property rights on assets such as land. Roads, water, health facilities, among others have been welcomed without huddles of compensation demands from the population.

Opportunities

- Good collaboration with MoLG, MoFPED and other government Ministries, Departments, and Agencies. This has led to continued remittance of funds from the central government and provision of technical assistance in all sectors.
- Existence of ready market for agriculture, fisheries and livestock markets both within and outside the District. Mayuge District is the major producer of maize, cassava, potatoes, coffee, cocoa; beans etc for the neighboring towns of Jinja, Iganga, and Kampala, Kenya etc. these crops are sources of livelihood for the people of Mayuge.

- Donors continuously express willingness to support to the District. Over the last 15 years, the District has enjoyed donor support from international, national and community based organizations that have facilitated the improvement of various interventions in services provision within the District, agencies like USAID, IFAD, WHO, Sight Savors, among other have contributed significantly to the improvement of the welfare of the people of Mayuge.
- Existence of legal and regulatory frame work for implementation of government policy such as the local government act, the land act, among other legislation that has enabled the District to carry out its mandate efficiently.
- Existence of the National Development Plan which is now the key guiding framework for planning this had led to increased investment in off the budget line support by central government. Amenities like secondary schools, technical institutions, running water in Mayuge town council, tarmac roads from Musita to Majangi, extension of the national grid to various parts of the District, improved fish handling facilities at Bwondha and Bugoto landing site among other are some of the high cost projects that have generously contributed to the improvement of the welfare of the people of Mayuge.

Challenges

- How do we speed up the functionality of the existing social and economic infrastructure to national standards given meager resources, the wear and tear as well as the need to construct other supplementary facilities?
- How do we Curb the high rate of population growth and accelerate on the uptake of long acting permanent methods and reduce the unmet need for family planning?
- How do we sustainably utilize the available natural resources such as wetlands, forests, lakes etc vis avis competing human activities due to encroachment?
- How do we develop existing tourist attraction sites such as Namugongo peninsular, islands, Kyando bishop hannington memorial site, caves in Buyugu, among others given the conditional grants and low local revenue collections?
- How do we Stop child labour especially on the Lake Victoria and sugar cane plantations?
- How do we contribute to the development of vibrant private sector given the low coverage of electricity, water, and a road network that requires regular mechanized maintenance?
- How do we ensure that communities do utilize the available socio and economic infrastructure in order to improve on their livelihoods and therefore quality of life?
- How do we increase the locally raised revenue from less than 1 percent to more that 5 percent of the total District budget?
- How do we increase production and productivity of agriculture production given the declining soil fertility due to poor farming practices and the community perception that fertilizers do spoil the nature of soils?

Constraints

1. THE DISTRICT HAS INADEQUATE CAPACITY TO FULLY EXPLOIT AVAILABLE NATURAL RESOURCES AND IDENTIFY NEW ONES ESPECIALLY THOSE UNDERGROUND.
2. THE PRIVATE SECTOR IS NOT WELL DEVELOPED DUE TO LOW LEVELS OF INDUSTRIALISATION AND THEREFORE LOW REVENUE POTENTIALS FOR THE DISTRICT. IN ADDITIONAL, VALUE ADDITION IS INADEQUATELY FACILITATED.
3. POOR ROAD NETWORK LEADING TO VERY HIGH TRANSPORTATION COSTS ESPECIALLY IN AREAS THAT ARE BEYOND MAYUGE TOWN COUNCIL. OTHER SOCIO-ECONOMIC INFRASTRUCTURE LIKE SCHOOLS, HEALTH CENTRES, WATER SOURCES, MARKETS ETC ARE NOT WELL DEVELOPED.
4. THERE IS NO CLEAR STRATEGY OF MARKETING AGRICULTURE PRODUCE, MARKET INFORMATION IS LACKING AND THERE ARE NO OR FEW STORAGE FACILITIES IN RURAL CENTRES.
5. LANDLESSNESS HAS LED TO ENCROACHMENT ON THE FORESTS RESERVE ESPECIALLY IN KITYERERA AND MALONGO SUB COUNTIES. ACTUALLY THE POPULATION OF MALONGO SUB COUNTY HAS MORE THAN DOUBLED OVER JUST A DECADE.
6. FISHING ACTIVITIES THAT HAVE CAUSED HIGH SCHOOL DROPOUTS ESPECIALLY IN MALONGO.
7. LOW LEVELS OF INCOME DUE TO LIMITED ACCESS TO FACTOR OF PRODUCTION AND THE LACK OF CAPACITY TO DEVELOPMENT OF THE EXISTING NATURAL RESOURCES BASE.
8. THE MEAGRE CONDITIONAL GRANTS AND DONOR FUNDING LEADING TO DEPENDENCY ON REVENUES WHERE THE DISTRICT DOESN'T HAVE CONTROL YET THESE FUNDS PLAY A VERY SIGNIFICANT ROLE IN EXTENDING SOCIAL SERVICES TO THE PEOPLE.

2.4 Review of previous plan performance.

(Achievements, unfinished activities and Emerging needs)

PRODUCTION

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	No. of technologies distributed by farmer type	470	0	8	13
2	No. of functional Sub County Farmer Forums	13	13	13	13
3	No. of farmer advisory demonstration workshops	290	945	1	112
4	No. of Plant marketing facilities constructed	6			0
5	No. of farmers accessing advisory services		3,672	4,800	4,800

6	No. of farmers receiving Agriculture inputs		945	1,120	1,120
7	No. of parishes receiving anti-vermin services		23	8	8
8	No. of tsetse traps deployed and maintained		300		300
9	No. of livestock vaccinated		24,000	15,000	227,400
10	Number of anti-vermin operations executed quarterly		24	20	48
11	No. of livestock by type undertaken in the slaughter slabs			360	2190
12	No. of fish ponds constructed and maintained			0	0
13	Quantity of fish harvested (Tones)			0	8,000
14	No. of tsetse traps deployed and maintained			0	300
15	No of awareness radio shows participated in			0	4
416	No. of trade sensitization meetings organized at the District/Municipal Council			0	4
17	No of businesses inspected for compliance to the law			0	60
18	No of businesses issued with trade licenses			0	40
19	A report on the nature of value addition support existing and Needed			0	Yes

- ✓ Construction of silver fish drying rack at Kabuka,
- ✓ Procured impregnated 300 tse-tse traps and deployed them across the District,
- ✓ Procured 2 Laptops
- ✓ Procured 560 bags Orange fleshed sweet potatoes under PMG ,
- ✓ Procured and Installed a Rice Hauller (24 HP) in Bukatabira under DLSP, Supplied 50 Improved Piglets , Supplied 12 Dairy Cattle F2 Cross breed under DLSP,
- ✓ procured and Supplied 12,666 doses of typanocidal drugs for Cattle under PMG,

- ✓ Procured 16,498 doses of new castle disease vaccine under PMG,
- ✓ Procured 6,700 doses of fowl pox vaccine under PMG,
- ✓ Procured and supplied 3 maize shellers (Decobbers) under DLSP,
- ✓ Constructed 02 Milling Houses at Buluta and Bukizibu,
- ✓ Supply of 200 Local She-goats procured and Supplied 16 Male Boer goats,
- ✓ Procured and supplied 1,120 Local she goats under DLSP,
- ✓ Procured and supplied 2,875 improved Banana plantlets under PMG,
- ✓ Procured 2 fish cages for Walumbe and Nakalanga BMU
- ✓ 9000 fingerlings and 870 kgs of fish feed
- ✓ Constructed weighing at Musubi landing

Health

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	Number of inpatients that visited the NGO hospital facility	1,905	6,369	1,351	4,637
2	No. and proportion of deliveries conducted in NGO hospitals facilities.	247	1,048	442	915
3	Number of outpatients that visited the NGO hospital facility	9,886	37,621	10,059	18,957
4	Number of outpatients that visited the NGO Basic health facilities	4,486	20,049	9,311	16,510
5	No. and proportion of deliveries conducted in the NGO Basic health facilities	54	263	183	316
6	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1,104	4,117	967	3,465
7	Number of trained health workers in health centers	162	167	167	
8	Number of outpatients that visited the Govt. health facilities	77,626	291,039	160,508	354,527
9	Number of inpatients that visited the Govt. health facilities	778	3,686	477	8,575
10	No. and proportion of deliveries conducted in the Govt. health Facilities	1,272	3,559	2,194	7,084
11	Number of qualified health	216	167		

	workers and % of approved posts filled with qualified health workers				
12	%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	33.7		54	
13	No of health centers constructed	3	2	0	3
14	No of health centers rehabilitated	1	0	2	0
15	No of staff houses constructed	1	1	1	3
16	No of OPD and other wards constructed		1	0	1
17	No. of children immunized with Pentavalent vaccine			6,018	
18	No. of new standard pit latrines constructed in a village			0	0

- ✓ The health sector carried out CB-DOTS,
- ✓ Support supervision/monitoring of health units,
- ✓ Submission of HMIS reports,
- ✓ Conducted immunization and antenatal outreaches
- ✓ Construction of Kigandalo HC IV general ward,
- ✓ Fencing of Kigandalo HC IV,
- ✓ Construction of a quadruplet staff house at Wabulungu HC III

- ✓ Constructed OPD at Namalege H/C2 and Wandegeya H/C2,
- ✓ Renovated OPD at Baitambogwe HC III,
- ✓ Received 36 bicycles from UNEPI,
- ✓ Received 4 Motorcycles from SURE project,
- ✓ Malongo staff house is under construction
- ✓ Renovated Jaguzi Health Centre II, Bugulu Health Centre II,
- ✓ Constructed a 2 stance pit latrine at Wabulungu H/C II, Busuyi H/C II, Namalege H/C II and a 4 stance at Malongo H/C III

Education and Sports

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/ 14 Actual
1	No. of teachers paid salaries	1,726	1,640	1,684	1,726
2	No. of qualified primary teachers	1,726	1,726	1,684	1,726
3	No. of pupils sitting PLE	7,500	7,165	9,000	9,000

4	No. of classrooms constructed	14	18	4	6
5	No. of latrine stances constructed	35	50	0	25
6	No. of teaching and non-teaching staff paid in secondary schools	155	140	140	140
7	No. Of tertiary education Instructors paid salaries	1	12	12	12
8	No. of secondary schools inspected	44	28	40	40
9	No. of tertiary institutions inspected	1	1	1	1
10	No. of inspection reports provided to Council	1	4	1	4
11	No. of SNE facilities operational	1		1	1
12	No. of children accessing SNE facilities	38	0	-	-
13	No. of teacher houses constructed	-	5	-	-
14	No. of primary schools receiving furniture	-	432	16	18
15	No. of pupils enrolled in UPE	-	98,858	98,431	98,431
16	No. of student drop-outs	-	29,564	24,056	-
17	No. of Students passing in grade one	-	247	247	320
18	No. of classrooms rehabilitated	-	12	0	6
19	No. of latrine stances rehabilitated	-	35	-	0
20	No. of students in tertiary education	-	140	-	100
21	No. of primary schools inspected	-	274	274	274
22	No. of students passing O level	-	-	-	-
23	No. of students sitting O level	-	-	-	-
24	No. of students enrolled in USE	-	-	-	12,648
25	No. of classrooms constructed in USE	-	-	-	-
26	No. of students in tertiary education	-	-	167	100

- ✓ Constructed 18 class rooms at Namatooke, Namadudu, Lukindu ,Buyaga, Walukuba, Busim, Ntinkalu, Balita, Walukuba, Bukooba, Bubinge, Mugeya, Nawandegeyi, Masolya and Nabyama primary school

- ✓ Completed / rehabilitated 12 classroom 4 at each site Bubali, Busira, and Katuba P/s,
 - ✓ Constructed 5 stance lined pit latrines one at each site minoni, Buluba, Namisu, Balita, Bweza, Namadudu, Lukungu, Lukindu, Nango, Buyere, Mobilize Bute and Mayuge TC
 - ✓ Completed teachers houses at Katuba and Musubi Co G, Constructed bukabooli seed secondary school ,
 - ✓ 1640 primary and 140 secondary teachers were paid salaries,
 - ✓ 98858 pupils are enrolled in government aided primary schools for UPE,
 - ✓ 274 and 28 primary and secondary schools respectively were inspected.
 - ✓ 4 inspection reports are in place.
-
- ✓ 14 classrooms at Buwaiswa, Wambette, Lwandra, kalagala, Busimo, Bwiwula, mukuta primary schools.

Roads and Engineering

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	No. in km of rural roads periodically maintained	-	48.3km	58.4km	41Km
2	No. in km of rural roads rehabilitate/ constructed	30.1km	-	51.8km	-
3	No. in km of rural roads routinely maintained	-	-	-	180km
4	No. of road bottlenecks rehabilitated	-	-	-	10
5	Value of road bottlenecks rehabilitated	-	-	-	

Rehabilitation under DLSP

Bugadde-Kikokoli-Maumu (9.3km), Buluba-katonte (3km), Nsango-Bulondo-Mpungwe (6.4km), Bwiula-Buyemba-Mugeri-Bubalagala-Bukasero (11.4 km), Bugadde-Ndaiga-Kabaganja (10km), Mashaga-Bukalenzi-Bugata (8.8km), Nkolongo-Malindi (7.8km), Busaala-Katuba-namisu-Kigulamo (7.8km), Musita-Namusenwa-Bute (7.8km), Mayuge-Iuba-Ivugunu-Kakindu-Buwolya (5km), Buwaya-Nabitu-Nsago-Kikuubo (4.6km)

PERIODIC MAINTENANCE 2012/13

Kigandalo-Busira (10km), Mbaale-Luyira (3.5km), Nondwe-Bugoto (15.5 km), Buwaaya-Mpungwe (9 km), Kyankuzi-Igeyero (7km), Ikulwe-Lwanika (13.4km), Kigandalo-Wambete (16km), Mpungwe-Kyoga (8.3km), Igamba-Giriri-Buwaya (9km), Bugadde-Bukoba (4km), Kaluba-Buyere (11km)

PERIODIC MAINTENANCE 2013/14

Bumwena-Namoni road 16.0 km, Kityerera-Kibungo road 10km, Mayuge-Isikiro road 8km
Kasozi-Kibuye road 7km

WATER AND SANITATION

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	No. of supervision visits during and after construction	9	60	24	12
2	No. of District Water Supply and Sanitation Coordination Meetings	3	4	2	4
3	No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	-	2	4
4	No. of sources tested for water quality	15	149	191	48
5	No. of water and Sanitation promotional events undertaken	40	-	-	21
6	No. of water user committees formed.	7	-	-	21
7	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	-	30	14
8	No. of springs protected	8	23	0	16
9	No. of shallow wells constructed (hand dug, hand augured, motorised)	9	8	0	05

	pump)				
10	No. of deep boreholes drilled (hand pump, motorised)	9	-	0	10
11	No. of deep boreholes rehabilitated	15	8	0	18

- ✓ Protected 23 spring wells in Kisule, Igunda and Nkombe villages in Imanyiro, Ntonkolo & Namalere villages in Wairasa Sub County, Nabuyagi, Buwolya, Namatale in Buwaaya Sub County and Wagona, Bubambwe, Wainha, Bunwankyo in Baitambogwe Sub County, Kisule in Imanyiro, Wabulungu & Iguluibi villages in Wairasa Sub County, Minoni, Mpungwe, Nakitamu in Mpungwe Sub County and Bubambwe in Baitambogwe Sub County, Katalakabi in Kigandalo Sub County, Kasaali in Bukatube sub county.
- ✓ construction of 08 boreholes at Kigulamo Village in Kigandalo Sub County, Kasozi 'A' in Bukabooli Sub County, Bugumya in Bukabooli, Nango & Bulungu Villages in Malongo Sub County, Bukulu and Lutale 'D' villages in Kityerera Sub County and Kavule 'B' in Mayuge Town Council

NATURAL RESOURCES AND ENVIRONMENT

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	Area (Ha) of trees established (planted and surviving)	3	0	32	6
2	No. of monitoring and compliance surveys undertaken	10	12	1	12
3	No. of Water Shed Management Committees formulated	0	1	3	12
4	No. of Wetland Action Plans and regulations developed	0	0	2	15
5	No. of monitoring and compliance surveys undertaken	0	3	1	12
6	No. of new land disputes settled within FY	0	1	1	1
7	No. of community women and men trained in ENR monitoring	-	-	0	3

- ✓ Surveyed peoples land in Imanyiro Sub County to the level of deed plans and the deed plan for the District land is out.
- ✓ The title for Nkoko technical institute and community land is in the asset register of the District.
- ✓ Community based wetland management plans for the planned wetlands are in place

COMMUNITY BASED SERVICES

Sno	Indicator	2010/11 Actual	2011/12 Actual	2012/13 actual	2013/ 14 Actual
1	No. of children settled	2	0	0	0
2	No. of Active Community Development Workers	14	15	15	14
3	No. FAL Learners Trained	2,456	3,000	2,000	2000
4	No. of Youth councils supported	1	7	7	7
5	No. of women councils supported	3	7	7	7
6	No. of assisted aids supplied to disabled and elderly community	-	-	0	0

- ✓ Procured 30 local goats and supplied to women groups of Imanyiro, Bukatube, Bukabooli, Buwaya, Baitambogwe, Kityerera, Malongo and Mayuge Town Council

2.5 Analysis of urban development issues

The population of Mayuge District is predominantly rural. The only town in the District, Mayuge Town council has according to the 2014 population and housing census a population of 17,357 representing only 3.6 percent of the District population, this is slightly higher than the 3.1% in the 2002 population and census. This however is still low compared to the national average of about 12% urban population. The small towns of Magamaga and Bwondha were elevated to town board status in 2008. However, there are other trading centres or growing centres namely: - Musita, Mpungwe, Kaluba, Bugadde, Kigandalo, Bukatube, Malongo and Bukatabira.

These small growth centres need to be planned in preparation for further developments and industrialization. Community mobilization and sensitization is critical in order for the inhabitants to appreciate the value of having well planned urban areas. Water systems, electricity, paved roads, industries are some of the prerequisites for urbanization. Modern urban areas need to focus on the global trends of urbanization in order to avoid repetition of the mess that has made management of existing towns and Kampala city council very difficult.

It is very important to improve on household incomes of the people such that they come to appreciate the values of building better dwelling units that suit the urbanization drive globally. Some of the people who are key stakeholders in these growth centres have no idea how to manage modern cities and towns. It should be noted that the size of town is not related to the quality of life of the people.

In summary, the prerequisites for cities and towns development are lacking for all the emerging trading centres in the District. Little is being done to curb the unplanned settlements. Therefore this plan shall focus on addressing some of the issues that can be reversed for the better.

2.6 Capture key standard development indicators

Table 28 the key standard development indicators, District baseline, Sustainable Development Goals, and Uganda Vision 2040 targets. The key result areas are; a competitive economy, increased employment and wealth, and skilled human capital

Table 24: Standard development indicators

Indicator name	District baseline (2012/13)	District target (2019/20)	NDPII target	Vision 2040 target
Life Expectancy at birth	50.4	60	60	85
Total Fertility Rate	6.9	4.5	4.5	3
Martenal Mortality per 100,000 live birth	438	350	N/A	70
Income per Capita (USD)	533	1039	1039	9500

Percentage of people living on less than USD 1 a day	24.5	14.2	14.2	5
Child Stunting as percent of under-5s		25	25	s0
Safe water coverage	52.1	79	79	100

2.7 Achievement on MDGs

Introduction

In September 2000, the 189 member states of the United Nations adopted the UN Millennium Declaration (MD), which includes the eight Millennium Development Goals (MDGs). The Millennium Declaration and MDGs are unique, for the first time in history, all 189 governments – rich and poor reached consensus on commonly agreeable targets to be achieved by 2015.

In an attempt to meet the requirement of monitoring progress towards the Goals, in 2011, the UBOS report on the status of implementation on the MDGs indicated that while Uganda appears to be on track to achieving some of the Goals, it faced a number of constraints to achieving others.

Goal 1: Eradicate Extreme Poverty and Hunger

Target 1: Halve, between 1990 and 2015, the proportion of people whose income is less than one dollar per day

Indicators: Proportion of population below \$ 1 per day: **24.5%**

Target 2: Halve, between 1990 and 2015, the proportion of people who suffer from hunger

Indicators: Prevalence of underweight children under five years of age: National figures stand as: **14.9%** for males, **12.7%** for females and overall **13.8%** (DHS, 2011)

Goal 2: Achieve Universal Primary Education

Target 3: Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.

Indicators: Net enrolment ratio in primary education: **93% compared to the national figure of 81% for males, 84% for females and 81% overall.**

Goal 3: Promote Gender Equality and Empowerment of women

Target 4: Eliminate gender disparity in primary and secondary education preferably by 2005, and to all levels of education not later than 2015.

Indicators: Ratio of girls to boys in primary education: **0.98:1 (98 boys for every 100 girls)**

Ratio of girls to boys in secondary education: **1.25:1 (125 boys for every 100 girls)**

Goal 4: Reduce Child Mortality

Indicator Proportion of 1 year-old children immunized against measles

Target 5: Reduce by two thirds, between 1990 and 2015, the under-five mortality rate

Indicators: Under 5 mortality ratio (per 100,000 live births): **106(Region, UDHS 2011)**

Goal 5: Improve Maternal Mortality Rate

Indicators: Maternal mortality ratio (per 100,000 live births): **438 (Uganda, UDHS 2011)**

Target 6: Reduce by three quarters, between 1990 (600 deaths) and 2015, the maternal mortality rate: only **15.61%** reduction realized so far out the target **75%**.

Goal 6: Combat HIV/AIDS, Malaria and other diseases

Target 7: Have halted by 2015 and begun to reverse the spread of HIV/AIDS

Indicators: HIV/AIDS Orphans (Thousands):
Condom use at last higher-risk sex **59% LQAS, 2013).**
Trends in sex related prevention knowledge and rejection of misconceptions in HIV transmission; **48% LQAS, 2013)**

Target 8: Have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

Indicators: Prevalence and death rates associated with malaria: **6.5%**
Prevalence and death rates associated with tuberculosis: **0.02% and 39.71 %** respectively.

Goal 7: Ensure environmental sustainability

Target 9: Integrate the principles of sustainable development into country policies and programmes and reverse the loss of environmental resources

Indicators: Proportion of land area covered by forest: **6.76% (70.08km² out of 1,035.84km² of land)**

Target 10: Halve by 2015 the proportion of people without sustainable access to safe drinking water

Indicators: Proportion of population with sustainable access to an improved water source stands at 52.1 % below the national average of about 70% **UDHS 2011**

Target 11: By 2020 to have achieved a significant improvement in the lives of at least 100 million slum dwellers

Indicators: Proportion of population with access to improved sanitation: **67.2%**

2.8 Sustainable Development Goals (SDG)

Almost fifteen years ago, the Millennium Development Goals were agreed. These provided an important framework for development and significant progress was made in a number of areas. But the progress was uneven, least developed countries and landlocked like Uganda, had some of the MDGs remain off-track, in particular those related to maternal, newborn and child health and

to reproductive health. Therefore world leaders in 2015 at a special UN convention declared transforming the world in the 2030 Agenda for Sustainable Development; commitment was made to the full realization of all the MDGs, including the off-track MDGs, in particular by providing focused and scaled-up assistance to least developed countries and other countries in special situations, in line with relevant support programmes. The new Agenda also builds on the Millennium Development Goals and seeks to complete what these did not achieve, particularly in reaching the most vulnerable.. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental.

The Goals and targets will stimulate action over the next fifteen years in areas of critical importance for humanity and the planet:

Description of the goals

GOAL	DESCRIPTION
Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

CHAPTER THREE

3.0 LGDP Strategic Direction and Plan

Comment [po2]: Any introduction on LGDP

3.1 Adaptation of Broad National Strategic Direction and priorities

Over this Plan period Government will focus on attaining the following results: increasing per capita income from USD788 to USD1,033; reducing the poverty rate from 19.7 per cent to 14.2 per cent; reducing the number of young people not in education, employment or training by at least 50 per cent; increasing manufactured exports as a percentage of total exports from 5.8 percent to 19 percent; increasing the percent of the population with access to electricity from 14 percent to 30 per cent; increasing access to safe water from 65 percent to 79 percent in rural areas and from 77percent to 100 percent in urban areas; increasing the quantity of total national

paved road network (Km) from 3,795 to 5000; reducing the Infant Mortality Rate per 1,000 live births from 54 to 44 and the Maternal Mortality Rate per 100,000 live births from 438 to 220/100,000; reducing fertility to 4.5 children per woman; reducing child stunting as a percent of under-5s from 31 percent to 25 percent; increasing primary to secondary school transition rate from 73 percent to 80 percent and Net Secondary Completion rate to increase from 36 percent to 50 percent.

This Plan prioritizes investment in three key growth opportunities including Agriculture; Tourism; Minerals, Oil and Gas as well as two fundamentals: Infrastructure and Human Capital Development. Investment in the above opportunities and fundamentals will follow the entire value chains which have guided the identification of priority projects and interventions in these areas. This approach is expected to rally the various players along the value chains while maximizing sectoral linkages and increasing efficiency in resource use.

As regards to Agriculture, emphasis will be placed on investing in 12 agricultural enterprises (Cotton, Coffee, Tea, Maize, Rice, Cassava, Beans, Fish, Beef, Milk, Citrus and Bananas) along the value chains. Focus will be on: Strengthening agricultural research; implementing the single spine extension system; technology adaptation at the farm level; increasing access to and effective use of critical farm inputs; promoting sustainable land use and soil management; increasing access to agricultural finance with specific options for women farmers; and strengthening agricultural institutions for effective coordination and service delivery.

Under the tourism priority area, the Plan will focus on improvement, diversification and exploitation of tourism products. Emphasis will be placed on: aggressive marketing; investment in tourism facilitating infrastructure (energy, water, and ICT); appropriate skills development and improvement in related services; increasing the quantity and quality of accommodation facilities; intensifying the provision of security and protection of tourists and tourist attraction sites; combating poaching and eliminating the problem of wildlife dispersal to ensure maximum exploitation of tourist attractions and amenities; capacity building, tourism management (Regulation and enforcement, grading and classification of hotels and restaurants) and; conservation of tourism sites and wildlife.

In the Minerals, Oil and Gas Development priority area, six key minerals are earmarked for exploitation and value addition include; Iron ore, Limestone/Marble, Copper/Cobalt, Phosphates, Dimension stones and Uranium. In addition, the exploitation of an estimated resource of 6.5 billion barrels of oil with a recoverable potential of 1.4 billion barrels is prioritized. Key investments in this area will include: Development of geological surveys; investment in more survey and exploration; faster acquisition of land; construction of 3 Pipelines to transport crude oil to Lamu and Mombasa; refined products to Kampala, Eldoret and Kigali, and Liquid Purified

Gas (LPG) to Kampala and Gulu; Construction of oil and gas refinery; and increased prospecting and processing of the selected minerals.

Investment in transport infrastructure will include: the Standard-Gauge Railway; upgrade of strategic national roads from 3,795km to 5,295km. In line with this Plan's prioritization framework, strategic roads to support exploitation of minerals, oil and gas, tourism and decongestion of traffic in the city areas will be targeted. In addition, efforts will be geared towards increasing the volume of passenger and cargo traffic by marine traffic.

As regards to energy infrastructure, investment will be focused on exploitation of the abundant renewable energy sources including hydropower and geothermal, so as to increase power generation capacity from 825MW in 2012 to 2,500MW by 2020; expansion of the national electricity power grid network; and promoting energy efficiency and use of alternative sources of energy.

As regards to ICT, priority during this Plan is extension of the National Backbone Infrastructure (NBI), construction of ICT incubation hubs/ centers and ICT parks.

Government will also invest in water for production infrastructure to boost commercial agriculture and industrial activities, mainly targeting construction of large and small scale water schemes for irrigation, livestock and rural industries and increase cumulative storage from 27.8 to 55 Mcm.

The human capital development priority area will focus on increasing the stock of a skilled and healthy workforce towards the production of human capital to accelerate the realization of the demographic dividend.

Under Health, emphasis will be on: mass malaria treatment; National Health Insurance scheme; universal access to family planning services; health infrastructure development; reducing maternal, neonatal and child morbidity and mortality; scaling up HIV prevention and treatment; and developing a centre of excellence in cancer treatment and related services

The education component will focus on: Strengthening Early Childhood Development (ECD) with special emphasis on early aptitude and talent identification; increasing retention at primary and secondary levels, especially for girls, as well as increasing primary-to-secondary transition; increasing investment in school inspection; reviewing and upgrading the education curricula. The skills development component will focus on: reforming of the curriculum at all levels to produce skills that are relevant to the market; expanding skills development to include formal and informal through strengthening coordination, regulation and certification of both formal and non-formal training; and establishing skill development centers of excellence in prioritized areas.

In regards to the social development component, emphasis will be on: strengthening Labour Market Information System (LMIS) and Employment Services; implementing a national programme for women economic empowerment; promoting creative industries for job creation especially for young people; establishing and operationalize productivity centres at national and regional levels for improving the productivity of the Ugandan workers; developing and implementing a programme to inculcate positive values and mindsets to produce —skilled and cultured people; expanding access to contributory social security for workers in the informal sector and gradual roll-out of a non-contributory social pension scheme for older persons; and scaling up the youth livelihood programme.

The water and sanitation component will focus on: increasing access to safe water and sanitation level in rural and urban areas.

3.2 Adaptation Sector specific strategic Directions and priorities (national)

The goal of the national Development Plan is to attain middle income status by 2020. This will be realized 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, as well as, industrialization, fast tracking infrastructure and skills development strategies in order to achieve the objectives and targets for the 5 year period.

Development Objectives

This 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

Development Strategies

In order to achieve the above objectives and results, the following strategies will be pursued:

1. Fiscal Expansion for Frontloading Infrastructure Investment: In order to realize the necessary public investment, government will harness concessional and semi-concessional financing and other development support facilities that are targeted to accelerate investment in infrastructure and human development, among others. However, government will be mindful of

the need to maintain macroeconomic stability and a conducive environment necessary for maximizing the country's competitiveness both regionally and internationally.

2. **Industrialization:** To stimulate growth and employment, the country will promote value addition through agro-processing and mineral beneficiation as well as light manufacturing which have a higher multiplier effect on wealth creation. Particular effort will be made to transfer value addition technologies and offer agri-business skills to women. The private sector will be supported to establish technology incubation centers to enable promotion of technological innovation as well as importation and adoption of low cost technology.

3. **Fast Tracking Skills Development:** In order to plug the current skills gap, government will establish five centers of excellence to rapidly build the necessary skills required in the key priority areas. In addition, government will partner with the private sector to identify and train specialized expertise especially in the mineral, oil and gas, energy and transport infrastructure areas. In the medium to long term, government will partner with relevant non-state actors to enact reforms in education and training curricula in order to bridge the gap between the skills acquired in school and those required in the labour market.

4. **Export Oriented Growth:** Uganda's strategic location at the heart of East Africa makes it well placed to exploit the regional market. The region is increasingly becoming a fertile ground for small scale exporters, diversifying the export market and adding value to traditional export commodities. The establishment of the EAC common market and expected formation of the EAC monetary union will increase investment in the region as well as create a bigger single market with free movement of all factors of production. In this regard, the country will prioritize investment in key energy, ICT and transport infrastructure to lower the cost of doing business so as to increase the competitiveness of its private sector in the region and beyond. In addition, the country will diversify its export basket to include processed commodities.

5. **A Quasi-Market Approach:** A Quasi-Market approach will be pursued in order to increase efficiency of the public sector and competitiveness of the private sector. With this approach Government will invest in key strategic infrastructure in order to remove the barriers of entry and increase private sector participation in the key growth areas. Secondly, Government will create strategic partnerships with the private sector through Public -Private Partnerships (PPPs) for investment in infrastructure, human capital, minerals, oil and gas, tourism and agriculture.

6. **Harnessing the Demographic Dividend:** Uganda will implement policies aimed at accelerating a rapid decline in fertility and ensure the resulting surplus labour force is well educated, skilled, healthy and economically engaged in order to reap the demographic dividend. In this regard, emphasis will be put on improving access to family planning services, improving

nutrition and reforming the education system to increase the years of schooling and quality of education critical for enhancing the level of skill and innovation of the labour force.

7. Urbanization: Uganda will implement a tripartite strategic policy aimed at accelerating planned and controlled urbanization, while ensuring the critical link between urbanization and modernization of agriculture where the urbanizing community frees land for commercial agriculture as well as create a market for the increased output and quality of agro products. Through the reorganization of these communities into cooperatives they would be able to utilize their increased incomes from modernized agriculture and the urbanizing community to contribute to the creation of vibrant provident funds. These will help to fund housing in the urbanizing conurbations and modernized farmer settlements.

8. Strengthening Governance: The key development results cannot be achieved without the necessary enabling environment. Meeting good governance principles which include: constitutional democracy; protection of human rights; rule of law; free and fair political and electoral processes; transparency and accountability; government effectiveness and regulatory quality; effective citizen participation in development processes; and peace, defense and security of the citizens and the country indicators will be important in order to create the required legal and socio-political environment to accelerate economic and social transformation.

9. Integrating Key Cross-Cutting Issues into Programmes and Projects: The key cross-cutting issues of; Gender, HIV/AIDS, environment, nutrition, climate change, human rights, social protection, child welfare among others will be mainstreamed in the relevant programmes and projects during the implementation of the Plan.

Development Approach

To ensure that the country attains the targets set above, government has adopted a five pronged approach in developing this Plan which will continue to be followed during implementation, namely:

- a) Spatial representation of projects to; exploit synergies among the development priority areas, ensure planned urbanization, and balanced regional development.
- b) Prioritization among identified Uganda Vision 2040 development opportunities and fundamentals in order to maximize development benefits.
- c) Employed value chain analysis to identify Interventions and reap the benefits of targeting development resources in the prioritized interventions.
- d) Alignment of sector priorities and budget systems to the NDP priorities to ensure coordinated, effective and efficient service delivery.

e) Strengthening of key public sector institutions and involvement of non-state actors to effectively manage the implementation, monitoring and evaluation of the planned interventions and assure the achievement of the overall goal and targets. In that regard, government will adopt a business approach to service delivery and ensure that all crosscutting issues are mainstreamed in all planning, implementation, monitoring and evaluation processes.

Key interventions to drive growth

Works and Transport

- ✓ Standard gauge rail development
- ✓ Development of inland water transport
- ✓ Develop and maintain the roads to tourism, mining and agriculture producing areas
- ✓ Improve 1525Kms of community access roads per year to foster local economic development

Water and Environmental Resources

- ✓ Construct safe water supply systems in rural areas focusing on un-served areas guided by water point mapping to identify and prioritize pockets of low service.
- ✓ Construct piped water supply systems in Rural Growth Centres (RGCs) to replace the currently overstretched hand-pumped borehole service technology.
- ✓ Target investments in water stressed areas abstracting from production wells as well as large GfS where appropriate to serve the rural areas.
- ✓ Promotion of irrigation systems

Agriculture

- ✓ Increase production and productivity in the 12 selected agricultural enterprises of Coffee, Tea, Cotton, Rice, Maize, Beans, Cassava, Bananas, Dairy, Beef, Fish, and Citrus.
- ✓ Increase value addition and marketing to the 12 selected agricultural enterprises along the agricultural value chain
- ✓ Establish a Women Enterprise Initiative that enhances women participation along the value chain
- ✓ Strengthen the institutional framework to support production, value addition and Marketing
- ✓ Strengthen agricultural products quality assurance systems (invest in laboratories, technologies)

Education

- ✓ Expand equitable access to primary education
- ✓ Enhanced Quality of Pre Primary and Primary Education

- ✓ Improve effectiveness and efficiency in the delivery of Primary Education
- ✓ Health infrastructure development, equipment and maintenance.
- ✓ Scaling up training of health cadres in short supply but critical cadres
- ✓ Develop community structures for improved health education, promotion and disease prevention, including the Community Health Extension Workers (CHEWs) strategy.
- ✓ Support implementation of primary health care.

3.3 Adaptation of Relevant national Crosscutting policies/ programs

The issues related to policy and strategy that was taken from a series of six cross-cutting reports that were commissioned separately alongside the NPA mid-term review was adopted. The various crosscutting issues have been analyzed and found to be consistent with the issues affecting Mayuge District. They have therefore been incorporated into this plan. These recommendations were adopted from the policy and strategic direction thematic report which was undertaken by delta partnership in association with reeve consults for the national planning authority. The issues include gender, child rights, social protection, environment, human rights, democracy and political government.

3.4 Broad Local Government Development Plan goals and Outcomes

These goals form the basis for all developments and other investments that shall be under taken in the District over the medium term.

1. IMPROVE THE HOUSEHOLD WELFARE OF THE PEOPLE THROUGH INCREASING SUSTAINABLE PRODUCTION AND PRODUCTIVITY.
2. DEVELOP AN EFFICIENT HEALTH SERVICE DELIVERY SYSTEM AND IMPROVE ACCESS TO INFORMATION ON CROSS CUTTING ISSUES.
3. PROVIDE BASIC EDUCATION FOR ALL AND PROMOTE EQUITABLE DEVELOPMENT OF TALENTS.
4. DEVELOP AN EFFICIENT AND EFFECTIVE ROAD NETWORK.
5. PROVIDE SAFE WATER AND PROMOTE GOOD SANITATION PRACTICES IN COMMUNITIES.
6. IMPROVE SERVICE DELIVERY BY EMPOWERING COMMUNITIES TO MANAGE AND EXPLOIT AVAILABLE RESOURCES EFFECTIVELY.
7. DEVELOP A SOUND ENVIRONMENT MANAGEMENT SYSTEM AND PROMOTE SUSTAINABLE DEVELOPMENT.
8. DEVELOP A VIBRANT PRIVATE SECTOR AND CIVIL SOCIETY.
9. DEVELOP CAPACITY AT ALL LEVELS TO DELIVER SERVICES TO THE PEOPLE EFFICIENTLY AND EFFECTIVELY.
10. ENSURING ALL GOVERNMENT RECOGNISED INSTITUTIONS FUNCTIONAL AT ALL LEVELS
11. RATIONALISED UTILIZATION OF NATURAL RESOURCES FOR SUSTAINABLE DEVELOPMENT.

3.5 Sector –Specific Development objectives, Outputs, Strategies, and Interventions:

Development objectives.

Education and Sport

- Increase access and equity of primary education for girls and boys
- Improve quality and relevance of primary education for girls and boys
- Improve effectiveness and efficiency of primary education
- Increase access and equality in universal primary education
- Improve quality of secondary education
- Improve effectiveness and efficiency of secondary education
- Increase access and equity in secondary education
- Improve equity in the participation of girls, students with disability and needy students.
- Reconfigure secondary education in line with national objectives

Health

- Strengthen the organization and management of the Health systems
- Ensure universal access to quality Uganda National Minimum Health care packages (UNMHCP) with emphasis on vulnerable populations
- Improve nutrition status of the people of Mayuge
- Improve the policy and regulatory framework at District level
- Build and utilize the full potential of the public and private partnerships in Uganda's national health development by encouraging and supporting participation in all aspects of the health policy at all levels
- Strengthen collaboration between the health sector, District departments and various public and private institutions on health and related issues
- Ensure that communities, households and individuals are empowered to play their role and take responsibility for their own health and well being and to participate actively in the management of their local health services.
- Build and maintain an effective District HIV/AIDS response system
- Reduce the incidence of HIV by 40 per cent
- Enhance livelihoods and economic empowerment of affected communities and households

Production and marketing

- Promote development of value added industries especially the agro-industries.

- Increase competitiveness of local industries.
- Enhance the development and productivity of the informal manufacturing sub-sector.
- Develop and align ordinances for the sector.
- Increase the contribution of tourism to wellbeing and employment
- Enhance agricultural production and productivity.
- Improve access to and sustainability of markets.
- Create an enabling environment for competitive investment in agriculture
- Enhance institutional development in the agriculture sector.
- Improve land management amongst households
- Controlling Epidemic diseases, pests and parasites affecting crops, animals and Fish
- Inspection and certification of agricultural inputs such as agro-biological and animal feeds
- Collection of agricultural statistics
- Ensuring veterinary public health

Community roads

- Ensure that 80 percent of the District road network is in good motor able conditions at all times.

Water and sanitation

- Increase access to safe water supply in rural areas from 52.1 percent to 77 per cent by 2020
- Increase access to safe water supply in urban areas from 70 percent in 2015 to 100 percent by 2020
- Increase access to improved sanitation from 67.2 per cent to 95 percent for rural areas and 75 per cent to 100 percent for urban areas.
- Improve efficiency and effectiveness in water and sanitation service delivery.

Community development

- Expand social protection measures to reduce vulnerability and enhance the productivity of the human resource
- Promote gender equality and women empowerment by ensuring equitable access to opportunities and participation in the development process
- Ensure respect and promotion of human rights and dignity
- Ensure effective community mobilization and participation in cultural, customary and social economic development initiatives

Natural resources and environment

- Restore degraded natural forests in forest reserves and private forests
- Reduce pressure on forest cover as a source of wood fuel and construction materials
- Promote forest based industries and trade
- Promote sustainable use of wet lands
- Promote and protect fragile ecosystems
- Promote sustainable use of renewable natural resources

3.5.2 Development Outputs

The following outputs are expected to be achieved per sector

Water and Sanitation

- Latrines constructed in rural growth centres
- Water harvesting facilities provided
- Shallow well-constructed - hand dug
- Shallow well-constructed - motorised drilled
- Deep borehole drilled
- Borehole rehabilitated

Roads

- Roads Periodic Maintained
- Roads Routinely maintained
- Roads Rehabilitated
- Community access roads constructed
- Roads unit equipments maintained

Education and sports

- Primary education

- classroom blocks constructed
- teacher houses constructed
- latrine stances constructed
- desks supplied

- Schools under USE

- classroom blocks constructed
- teachers' houses constructed
- latrine stances constructed

- desks supplied
- text books supplied
- Teachers recruited
- Laboratories constructed
- ICT centres developed
- Schools rehabilitated
- Libraries constructed
- Libraries equipped

Health

- health sub Districts supplied
- staff houses constructed
- PMTCT sites constructed
- PNFP facilities supported
- equipment to health centres supplied
- health centres constructed
- Solar systems established

Production

- Processing facilities / industries established
- Road side markets developed
- Biomass digesters established
- On Farm demonstrations established
- Farmers trained on technology development
- Livestock vaccinated
- Laboratories established (fish, crop and livestock)
- Irrigation schemes established
- aquaculture demonstration sites established
- animal tractions and mechanization supplied
- institutions involved in input supply supported
- Inputs / stocking supplied
- Epicenters developed
- New Cooperatives established and existing one strengthened
- Community level Storage facilities constructed
- Development of tourism sites
- Business establishments inspected for compliance
- Income generating projects imitated
- Apiaries established

- Fish handling and storage facilities constructed at landing sites
- Local market information system developed
- Tse tse fly traps deployed and maintained

Natural resources and environment

- Trees planted
- Valley dams constructed
- Land under private forestry services
- Private institutions supported in tree planting – nurseries
- land under central forestry plantations
- HH using energy saving stoves
- Wet land management plans
- Area land committees supported
- HH supported to Acquire land titles

3.5.3 Development Interventions

Education and Sport

- Primary education

- Support the implementation of compulsory UPE
- Establishment of 11 secondary and tertiary institutions in each of the 11 chiefdoms.
- Collaborate with NGOs to implement special projects for disadvantaged and marginalized groups
- Recruit and train more Special Needs Education (SNE) teachers to build capacity for provision of SNE and inclusive Education in schools
- Provide hardship allowances to teachers in hard to reach, hard to stay and conflict areas to increase their level of motivation and retention
- Lower social-cultural barriers to girls' access to primary education. This will include among other interventions, deploying more female teachers to rural schools to handle gender related issues at school level.
- Increasing girls' participation and retention in primary education
- Expand and improve classrooms, teachers houses, pit latrines and other related facilities in order to improve hygiene, safety and security of children at school to be gender responsive
- Repair/Maintain existing facilities
- Increase pupils' competences in literacy (read and write), basic arithmetic and practical mathematics (numeracy) to help them master literacy, basic arithmetic and numeracy.

- Decongest overcrowded classrooms (particularly) at lower primary classes- P1 to P3), to enable teachers to work with manageable groups of pupils that permit significantly more teaching and learning to take place.
- Exploiting the opportunities in the civil service college in Jinja
- Intensify the use of Lusoga as the medium of instruction in P1- P3, while P4 becomes a transitional class and time for change of medium of instruction to English.
- Intensify the implementation of the thematic curriculum that was introduced in 2006.
- Implement the continuous assessment system in primary schools to enable teachers to continually assess progress of pupils and provide remedial assistance to pupils that lag behind.
- Make teaching in the classroom effective through accelerated recruitment of more qualified teachers, enhanced free service and in-service training of teachers focusing on training of untrained and licensed teachers, and undertaking regular school inspection and support supervision activities.
- Appoint mentor teachers in all schools to liaise between teachers and Coordinating Centre Tutors (CCTs) as a measure to improve coordination and collaboration.
- Strengthen public-private partnership in the provision of pre-primary education through licensing of more Early Childhood Development (ECD) centres.
- Institute measures that discourage under-age enrolment in P1 of children aged five years and below, and over-age children above six years.
- Improve schools management through Teacher Development and Management System (TDMS) in-service training program for head teachers in financial and school management practices.
- Mobilize communities to participate in school activities.
- Develop and implement school improvement plans.
- Effectively monitor pupils' progress towards acquisition of numeracy and literacy skills.
- Regularly publish results of assessments of students' achievements in literacy and numeracy, as a basis for each school's plan for improvement of pupils achievement levels.
- Implement the customized performance targets scheme for head teachers rigorously to enhance performance and compliance with set learning achievement targets.
- Strengthen the capacity and role of District Education officers (DEOs) to effectively work with lower Local Governments (LLGs) on the needs of schools and to have enhanced supervision capacity.
- Publish on annual basis District league tables to enable Local Governments (LLGs) gauge and track performance rating at national level.
- Implement customized performance targets and institute a reward system to encourage performance of schools.
- Involve head teachers in Annual Sector Review (ASRs) to review annual progress and agree on performance targets.

- Conduct research in topical areas and disseminate results to inform policy and decision making.
- Strengthen EMIS to collect and analyze data, and report on schools in a timely manner for planning and decision making.
- Institute a coherent assessment strategy that includes day- to-day assessment in the classroom, and at each grade level of critical competencies as a measure to strengthen the tracking of pupil achievements at all levels.
- Develop and maintain a coherent and feasible system of standards and performance monitoring for efficiency and effectiveness.
- Provide administrative staff with the needed resources and tools to track the flow and use of resources. This is geared at realizing enhanced accountability.

- Secondary education

- Continue with implementation of the universal secondary education (USE) programme.
- Continue with construction of seed secondary schools in sub-counties where there are none and in Districts where the need is great. All schools will be constructed on the principle of inclusiveness to ensure that they have accessible physical infrastructure to take care of concerns for students with disabilities
- Rehabilitate and expand existing secondary schools to accommodate growing numbers
- Expand, equip and improve secondary school facilities in needy areas
- Provide furniture, equipment and supplies to all secondary schools
- Construct sanitation facilities
- Construct and renovate teacher houses
- Provision of bursaries to needy students including identification of those sources
- Effectively assess USE performance
- Construct and equip libraries.
- Implement targeted bursary schemes for girls, students with disabilities and needy students
- Implement and continuously assess and rationalize affirmative action for girls and students located in hard to reach areas.
- Enforce the policy of inclusive education to reduce the cost of educating children with special needs in separate institutions and enable them to easily associate with other normal children.
- Construct and equip secondary schools for children with severe disabilities to enable them gain access to formal education
- Establish regulation to protect girls and boys from sexual harassment in schools
- Improve the teacher training (in-service) to enhance the competency of secondary school teachers to teach effectively through training and continuous professional development.
- Establish TDMS for secondary education as a delivery mechanism for institutionalized teacher development and professional support for teachers, head teachers and education managers

- Implement secondary teacher training curriculum that is focused in improvement of institutional skills for teachers in an inclusive education system
- Fully equip teachers with all the facilities required for effective teaching and learning under the zonal model schools policy. These will include, among others, adequate number of qualified teachers, fully furnished libraries, science and ICT laboratories, adequate and relevant instructional materials, teachers houses, adequate and functional sanitation and hygiene facilities for both boys and girls clean water and power.
- Construct laboratories for science and ICT as well as libraries to create a firm basis for acquisition of productive and employable knowledge and skills. The infrastructure will be made accessible to persons with disabilities (PWDs) and specific computer packages for students with visual impairment procured and installed in the laboratories.
- Ensure a nationally approved limited list of core textbooks as opposed to school-based courses.
- Increase the standard minimum class size and rationalize teacher workloads.
- Redeploy teachers from school where there is a surplus to those where there are deficiencies. Schools with few or no special needs teachers and female teachers will be given priority in improving staffing levels.
- Introduce and implement double-shifts and multi-grade classrooms, so that space and staff are used efficiently.
- Ensure that all teachers have the required skills to teach at least two subjects.
- Provision of textbooks.
- Establish general secondary schools that are tailored to the needs of the communities they serve.
- Increase the level and quality of secondary school inspection through provision of adequate financial and logistical facilitation and further enhancing the human resource capacity for school inspection in the Local Governments (DEOs and Inspection Units)
- Advocate for feeding in schools
- Review the staffing levels in schools and conduct regular verification exercises
- Lure private schools to accept the implementation of USE
- Implement government policy that each sub county should have secondary schools
- Establishment of Busoga Royal University of Science and Technology (BRUST)

Health

- Improve the leadership, planning and management capacity at all levels
- Strengthen the District Health systems so that both public and private partners jointly carry out their responsibilities
- Support the functionality of health sub Districts (HSDs which are responsible for: Management of routine health service delivery at lower levels; planning and management of

health services and fostering community involvement in the planning, management and delivery of health care).

- Design, pilot and implement appropriate service delivery models for hard to reach areas and disadvantaged population groups.
- Ensure that complete, reliable, timely, efficient and effective health management information for health care is provided and shared among all stakeholders in the sector.
- Provide adequate resources for District health services taking into account of the health care need.
- Provide services in an integrated manner in order to harness efficiency and only maintain vertical programmes where they remain the most efficient and effective way for achieving specific objectives
- Build sustainable capacity at all levels of the District, the private sector and communities to carry out supportive supervision, monitoring and evaluation of health interventions and disease surveillance
- Strengthen and Support village health teams
- Procurement of ambulance for health sub Districts
- Integrate the various parallel monitoring and evaluation systems in the health sector into a single, result- oriented and decision making supporting system.
- Re- conceptualize and re-organise the managerial and clinical support mechanisms and structure in the District including redefining the role of the Area teams, community Health departments (CHDs) and others at District and sub-District level.
- Strengthen and ensure support for the HMIS as all levels through increased investments, including the development and use of appropriate ICT for improving communication and information flow.
- Strengthen the training, recruitment and deployment of required human resource for effective data management and dissemination at all levels
- Facilitate the establishment and operation of a community based health information system
- Ensure utilization and dissemination of information to other stakeholders for purposes of improving management, sharing experiences, upholding transparency and accountability.
- Generate through periodic surveys, appropriate data for effective planning, management and delivery of health services
- Ensure continuity of health care, design appropriate medical records and improve their utilization at community and facility level
- Recruit and deploy health workers in line with the human resources for health (HRH) strategy plan
- Implement the 2009 motivation and retention strategy for HRH, including the provisions of staff houses, especially in rural and hard to reach area.
- Organise in-service training programmes for all relevant categories of staff, especially on conditions and interventions which are proven to be the most cost effective in reducing morbidity and mortality

- Strengthen management and leadership skills at all levels in public and private sectors to ensure clear roles and responsibility for the health staff
- Strengthen supportive supervision and performance management for both public and private health workers
- Strengthen enforcement of professional standards and develop effective ways of increasing health workers accountability towards client communities
- Develop and implement an appropriate strategy aiming at reducing staff absenteeism
- Ensure a fair and transparent professional and career development for all public and private sector health workers
- Develop and implement a safe working environment to minimize health risk for the human resources and patients
- Ensure provision of decent accommodation of health workers at health facilities
- Ensure adequate financing of essential medicines and health supplies
- Promote, support and sustain interventions that ensure efficient medicines and health supplies logistics management, rational prescribing, dispensing and use.
- Implement the policy on the financing, procurement, storing and distribution of RMHS
- Procure and distribute relevant health commodities to communities and support programmes
- Strengthen the existing regulation and its enforcement in the pharmaceuticals sector
- Promote and support good and relevant aspects of complementary and traditional medicines.
- Ensure that resources are allocated in a manner that prioritizes funding of the Uganda National Minimum Health Care Package
- Ensure that all financial resources to the health sector are administered according to the GoU financial regulations
- Strengthen programming of external funding for health through improved harmonization and alignment to sector priorities, mutual accountability and improved reporting
- Strengthen the prevention and control of HIV/AIDS, malaria and tuberculosis
- Improve access to reproductive health services in HC IIIs, HCIVs, District hospitals and Jinja regional referral hospital with focus on maternal health care
- Ensure that all people in Uganda, both users and providers of health services, understand their health rights and responsibilities
- Improve people's awareness about health and related issues in order to bring about desired changes in knowledge, attitude, practices and behavior regarding the prevention and control of major health and nutrition problems in Uganda.
- Promote the use of social marketing and establish a clear marketing plan that will be proactive in targeting groups with the greatest need and use varying media according to the target audience.
- Gradually strengthen responsible self-care, especially at primary health care level, for selected health problems and patient categories through carefully planned and evaluated – pilot phases
- Strengthen community health services

- Develop and implement a comprehensive plan that will ensure continuity of care for patients seen in District and Private Not For Profit facilities
- Review the design and handling of patient records (computerized where appropriate)
- Undertake timely referral of patients to the appropriate level of care with appropriate transport when necessary.
- Strengthen lower level facilities so as to enable the referral systems to tertiary care.
- Prioritise renovation, maintenance and rational use of health infrastructure.
- Strengthen planning, procurement and management of health infrastructure according to agreed standards
- Support private sector in health infrastructure development
- Rehabilitate and equip health centres, in line with the health sector strategic plan III (HSSP III)
- Encourage and support antenatal care services through health and nutrition education
- Promote diet diversification, growth monitoring and counselling
- Support infant and young child feeding in the context of HIV
- Promotion and support for exclusive breastfeeding for six months, timely introduction of adequate complementary feeding and continued breastfeeding to at least 24 months
- Promote supplementation with micronutrients (vitamin A Iron and Zinc to target group.
- Establish and implement a comprehensive policy framework for micronutrient deficiency control
- Control iodine deficiency disorders
- De-worm young children, school children and pregnant women
- Diet diversification and food fortification with essential micronutrients
- Promote nutrition in patients with HIV/AIDS. TB and other non-communicable diseases
- Identification, referral and management of cases of acute malnutrition
- Nutrition management and support of sick children following IMCI protocols
- Support institutional feeding
- Promote local production of therapeutic feeds
- Procure nutrition equipment
- Nutrition education and sensitization for communities
- Harness development partners and government funds to successfully implement the national health research agenda
- Promote dialogue and information sharing between the policy makers, researchers, health care providers and communities in order to ensure that research is relevant to the needs of the people
- Strengthen health research capacity in institutions at all levels and develop quality human resource and infrastructure.
- Ensure an ethical code of conduct for health research in Uganda promoting the safety and rights of research participants as well as the research as per the UNHRO Act.

- Identify emerging health issues, conditions and therapeutic interventions that require new legislation and policies and develop new legislation as appropriate and in a timely manner
- Support and implement an effective regulatory environment that will enforce existing legislation and policies, including inspections by regulatory bodies and ensure that high quality services are provided
- Support the development of an effective regulatory environment and mechanisms for clients who seek redress for poor service provision
- Support the development and enforcement of by –laws and regulations determinants of health.
- Assure continued participation of the private sector in the process of policy development, planning, effective implementation and quality assurance, with the aim of building consensus and sharing ownership of policies
- Establish specified structures of the partnership, at all local government levels to facilitate consultative and coordination among partners and promote the active participation of the private sector in District health planning and services delivery.
- Work with the private sector reform incentive mechanism (e.g fiscal) that would attract legally accepted private health practitioners to the underserved and hard to reach areas.
- Formalize commitments with the PNFP subsector through memoranda ensuring that the level of subsidies is linked to agreed outputs with the objective of improving access from vulnerable populations
- Provide subsidies to PNFP facilities
- Support the adoption of the HMIS by the private health providers to improve completeness of national data, planning and health financing
- Facilitate access of the private sector to development capital, essential medicines and supplies for health care developments vital to service expansion to the population.
- Harmonies and align donor support in collaboration with key development partners
- Continue to generate consensus with all development partners on the key development objectives, health priorities and the main strategies for attaining them
- Strengthen capacity at District and LLGs levels for effective coordination of all development partners in health, eliminating duplication of efforts and rationalizing HDP activities to make them more cost effective
- Define measures and standards of performance, accountability and transparency in financial management, procurement and program implementation in line with accepted good practices.
- Define for all levels of the government systems, structures and methods of consultation on any cross cutting issues which may have multisectoral implication
- Carry out health impact assessments and utilize the information for planning purposes
- Expand VHTs to all local governments and explore ways of sustaining the VHTs which constitute the first contact point for the majority of the people in rural areas
- Facilitate the functioning of the Health Unit management committees and boards of autonomous and semi-autonomous institutions.

- Develop and implement sectoral HIV/AIDS policies. Priority will be on the sectors with the highest degree of vulnerability to HIV, high HIV/AIDS prevalence rates and those where HIV/AIDS has had devastating impact
- Review and scale up social protection interventions targeting people living with HIV/AIDS (PLHAs) OVCs and other vulnerable groups affected by HIV/AIDS
- Enhance the functionality of the centralized and decentralized coordination structures by ensuring that the relevant committees are filled, facilitated and empowered for regular business
- Establish and operationalise a comprehensive District HIV/AIDS M&E framework for proper monitoring and reporting
- Put in place a partnership framework to guide private sector participation in delivery of HIV/AIDS services
- Establish measures to mainstream HIV/AIDS in planning and budgeting processes at District and LLG levels.
- Design and implement programs that empower women and other vulnerable groups to prevent infections and to care for the affected
- Reduce mother to child HIV transmission by extending PMCT Programme to all health centres IIIs and make it an integral component of antenatal care services
- Reduce HIV transmission among married people and discordant couples through counseling, joint testing and disclose
- Promote ABC plus other strategies to reduce sexual risks
- Ensure equitable distribution and access to ARVs by all people that need it
- Requisite infrastructure will be put in place for equitable and timely access to HIV/AIDS services
- Ensure increased equitable access to ART including treatment of opportunistic infections (STIs, TB and malaria)
- Scale up supportive home based care to ensure that PHAS are treated and counseling at home.
- Promote and support income generating activities for affected household and ensure their integration to the livelihood of the household
- Promote access to formal education, Apprenticeship, vocation and life skills training for the HIV/AIDS affected households
- Mitigate against social, cultural and economic effects of HIV/AIDS at individual, household and community level.

Production and marketing

- Support the establishment of pilot processing facilities.
- Establishment of a stock farm in every chiefdom where cattle, goats, sheep, duck and chicken can be kept and managed on behalf of the kingdom.

- Support the establishment of model processing industries in line with agricultural zoning programme.
- Involvement of the youth into productive sectors of the economy
- Strengthen the existing network of vocational and technical training institutions to cater for the required skills.
- Strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturers.
- Promote locally manufactured products.
- Establish informal training and common centres
- Promote activities of the Jua – kali artisans
- Extend support to specific research institutions to develop industrial technology
- Establishment of roadside markets in viable locations
- Establish and foster innovation systems for proper and adequate exploitation of R&D outputs and promote emerging technological needs
- Promote and support to appropriate technology development, acquisition and technology transfer
- Establish biomass energy digesters to utilize town and household wastes
- Generate technologies, practice and strategies to address stakeholders demands and response to market opportunities
- Strengthen the linkages between agricultural research and extension services at various levels
- Increase farmers participation in technology development through on farm demonstrations
- Enhance farmers access to production and agro processing technologies
- Provide farmers with quality advisory services and information
- Establish formal mechanisms for joint operation with other stakeholders
- Strengthen linkages between researchers, extension workers and farmers to enhance relevance, tripping and feedback on generated technologies
- Formulate an environmental and social management framework
- Promote farming as a business through careful enterprises selection, development and improved market linkages focusing on publicity and on product standards
- Strengthen linkages between farmers and production support services (Including financial services, capacity development and marketing)
- Promote value addition and agro processing as a means to increasing earnings.
- Conduct early detection of crop pests, weeds and diseases
- Control livestock diseases and vectors to ensure that communicable diseases are managed in order to promote animal health as a means to greater productivity and market penetration
- Control diseases and vectors in the fisheries sub sector
- Set and operationalise standards for diagnostics, surveillance and control of pests and diseases including weeds
- Strengthen capacity of Districts and other agencies to effectively manage pest and disease control

- Develop infrastructure for pest and disease control (laboratories for crops, fish and livestock)
- Support ongoing activities for scaling up sustainable land management (SLM)
- Strengthen enabling environment for SLM in the District plans and budgets plans and budget
- Establishment of production zones
- Support rewarding programmes for ware and soil conservation at community level
- Strengthen the capacity for developing water for agricultural production
- Recorganize management of irrigation schemes and transfer management to the lowest appropriate level and systems to ensure their sustainability
- Establish new irrigation schemes (informal, small scale, commercial)
- Establish demonstrations on small scale irrigation technologies and rain water harvesting and management to ensure transfer of irrigation knowledge and skills
- Establish a monitoring framework for supply, utilization and management of water for crops
- Increase water storage through surfaces water reservoirs, gravity flow or pumped schemes, and ground water exploitation.
- Train farmers on optimal and sustainable use of water facilities.
- Establish and train water users associations and train them on existing and new watering facilities.
- Study the human-livestock-wildlife conflicts in areas bordering protected areas and implement recommendations.
- Construct and equip aquaculture demonstration sites.
- Train staff and farmer groups on stocking methods, harvesting, waster control and management.
- Develop and promote appropriate technologies including animal traction and mechanization.
- Build capacity for development of appropriate farm structures as well at testing, adaptation, demonstration and promotion of appropriate farm equipment.
- Formulate and implement incentive frameworks for acquisition and financing of labour saving technologies.
- Enhance Public Private Partnerships for agricultural mechanization.
- Provide technical information on labour saving technologies and mechanization.
- Formulate clear policies and strategies for input supply and use.
- Improve the investment environment for the input supply by providing seed companies with supporting commercial input businesses, and establishing incentives for input dealers and developing crop – specific interventions.
- Raise awareness among farmers on the value of adopting high quality input through designing and implementing training courses for farmers, establishing of demonstration plots for promoting improved inputs, and disseminating materials on agricultural inputs.
- Build and strengthen Busoga institutions involved in input supply.
- Increase agricultural production and productivity by addressing the absence of productive assets and agricultural knowledge, and poor service delivery.
- Promote agro-processing/value addition to agriculture produce.

- Build the capacity of farmers and LGs through training, providing technical and logistical support to District Production Departments and sub – county/production officers, and strengthening and facilitating the LG works Departments.
- Stopping the illegal fishing and trade in immature fishing in order to sustain the natural fisheries stock
- promoting commercial fish farming through various production systems and approaches
- creating fisheries conservation areas with the lakes and river i.e. Lucustrine protected and conservation areas
- involving the resources users / stakeholder in the management of the fisheries resources by way of increasing their stakes among others
- we shall promote the development of landing sites that are of cultural significance. These include Iyingo, Ikanha, Irundu, Bwondha, Bwembe, Nambaga, Namiti, Kirewe, Iremerya, Wambete (the biggest slave port in Busoga) and Walumbe
- Improve access to markets by strengthening agricultural input market chains, expanding capacity of producer groups and providing information on markets.
- Undertake value chain studies for commodities not yet studied to identify areas for intervention.
- Establish public private partnerships in areas that need public support to private sector investment.
- Cluster villages (20-30) into one community Epicenter to implement catalytic programmes that empower communities to end hunger and poverty in a sustainable manner.
- Design and implement a food production and food security enhancement programme
- Design and implement a nutrition programme in each chiefdom
- Strengthen higher level farmer organization to enable farmers participation in market development activities
- Promote farming as a business through careful enterprises selection, development and improved market linkages.
- Strengthen linkages between farmers and production support services(including financial services, capacity development and marketing
- Promote value addition and agro processing as a means to increasing earnings
- Improve farmers access to markets through market research and better market information
- Conduct research on post harvest food technologies to cover food processing, storage and utilization
- Facilitate financing and construction of appropriate storage structures
- Support development of a well coordinated system for collecting, analyzing and disseminating agricultural statistics and information on food and nutrition security to households and communities
- Rebuild productive infrastructure in support of farming by rehabilitating rural infrastructure, like community access roads, water points, crushes, markets and others

- Improve access to markets by supporting the agricultural input market chain, increasing understanding of markets and market opportunities and strengthening the capacity of producer groups
- Expand service provider capacity in situational analysis for guiding and supporting farmers' planning processes
- Train farmers groups and for a in visioning, enterprises selection and needs identification
- Prepare guidelines for farmers institutional capacity development
- Mobilize groups for delivery of agricultural extension services
- Enforce crop laws, regulations, standards and guidelines along the entire value chain
- Enforce livestock laws, regulations, standards and guidelines along the entire value chain
- Enforce fisheries laws, regulations, standards and guidelines along the entire value chain
- Educate farmers, traders, processors and agro exporters about quality standards
- Assess the food and nutrition security status by using rainfall forecasting conducting post harvest assessment, disseminating quarterly early warning bulletins and conducting surveillance on the nutritional status
- Mainstreaming cross cutting issues such as HIV/AIDS gender, climate change and environment in the development of policies, strategies, programmes and projects
- Conduct annual agriculture sector reviews.
- Identify climate effects, vulnerabilities and coping measure as they relate to the various agricultural production strategies pertaining across Uganda
- Integrate climate risk management in agricultural business strategies

Community roads

- Periodic maintenance of 320 Km feeder roads
- Rehabilitation of 180 Km of District feeder roads
- Road opening of 360Km of community access roads
- Spot improvement of roads on a regular basis
- Supervision and monitoring of District and community access roads
- Training of road user committees
- Emergency repairs of feeder roads
- Procurement of 42 bicycles for road use committees
- Maintenance and repair of vehicles and road equipment
- Maintenance and repair of motorcycles
- Maintenance and repair of computers

Water and sanitation

- Construct safe water supply systems in the rural areas to increase the number of users of piped water.
- Strengthen the role of hand pump mechanics
- Systematically implement domestic rainwater harvesting as household and community level.
- Strengthen community based management systems through formation of functional water user committees and boards
- Mobilise and increase equal participation of men and women in the management of water systems
- Train and certify borehole mechanics and ensure that they are equitably distributed around the District.
- Construct new safe water supply systems in all urban areas
- Extend the existing water supply systems in urban centres to supply more people
- Support the operation and maintenance of urban water supply system to keep the costs affordable
- Support the operation and maintenance of the NWSC water supply system to increase to increase accessibility to safe water supply systems.
- Revitalize and strengthen the health inspection function across District and sub-counties. Seek enhanced political will and support in enforcement of the Public Health Act, sanitation ordinances and bye laws
- Implement demand led sanitation and hygiene (community led total sanitation and sanitation/social marketing including hand washing with soap)
- Promote ecological sanitation through waste re-use to increase agriculture production and to prevent pollution of the water sources and environment at large
- Mobilize and sensitize households on good sanitation and hygiene practices through home and school improvement campaigns and competitions.
- Increase the stock and distribution of public sanitation facilities in rural growth centres.
- Modernize solid waste management and treatment in the rural growth centre and fish landing sites
- Increase sanitation facilities in schools and promote hygiene education to prevent sanitation related diseases in primary schools.
- Condition the provision of the water supply systems in any community to availability of sanitation facilities in all households and public sanitation facilities
- Promote appropriate sanitation technologies
- Intensify sewerage connections in towns with sewerage systems and put sewerage systems in towns with piped supply systems
- Implement the water and sanitation good governance Action Plan
- Establish a robust monitoring and evaluation system to enforce compliance to establish codes and standards.

- Streamline the institutional roles and responsibilities for hygiene education, sanitation management, and public health inspection.
- Provide specific technical training for technical personnel in water supply and sanitation programmes
- Facilitate the diversification of financing options for water infrastructure development through the use of infrastructure and municipal bonds
- Provide education and training opportunities for the local private sector players in technical and entrepreneurship areas to develop capabilities. In addition, certification of service providers will be under taken.
- Regularly update the MIS systems

Community development

- Implement a comprehensive social protection policy and strengthen the mechanism for coordination of social protection programmes
- Diversify social security measures to cover more people, those employed in formal and informal sector as well as the unemployed
- Establish a data management system for the different categories of vulnerable groups and workers in the formal and informal sectors and the unemployed
- Develop and implement social transfer programmes including cash transfer programmes to the elderly, person with disability and the poorest quartile of the population and cash for work for the vulnerable youth.
- Training adolescents outside and in school life skills
- Provide rehabilitation services for children with disabilities and those in conflict with the law.
- Support comprehensive community response programmes for vulnerable groups (OVCs), widows, old persons and ethnic minorities)
- Expand community based rehabilitation services for older persons, people with disabilities (PWDS) and children with special needs to all Districts in the country.
- Provide social protection for abuse and neglected children and babies who are in need of care and protection in collaboration with the civil society organizations
- Strengthen technical capacity for gender and equity mainstreaming in plans, policy analysis and evaluation
- Promote and conduct gender responsive budgeting (GRB)
- Create effective linkages with the District, lower local governments, the private sector, civil society and other partners to promote gender
- Develop and implement sensitization and awareness programmes and put in place clear reporting and administrative mechanisms for handling the child neglect cases
- Support survivors of gender based violence to engage in income generating activities and provide access to professional psycho social counseling services

- Sensitize communities on the dangers of sexual and gender based violence among men and women.
- Support women's full participation in economic decision making at all levels
- Develop and implement gender sensitive policies and programmes aimed at enhancing women access to full and productive employment and decent
- Develop programmes that support and develop women's technical managerial and entrepreneurial capacities and initiatives
- Invest in labour saving technologies, affordable energy source and ensure access to productive resources for women.
- Creation of awareness among stakeholders in human rights promotion, protection and reporting
- Empower marginalized and vulnerable groups to effectively participate in development initiatives
- Training of stakeholders in disability mainstreaming and policy analysis to facilitate the integration of disability needs in policy, development programmes and projects as well as in infrastructure designs
- Expand functional Adult literacy programmes (FAL) to reach all villages and increase adult enrolment and training
- Expand the provision of library and information services through construction and refurbishment of the national and District level libraries
- Design and implement community mobilization models for villages, parishes, sub counties and Districts.

Natural resources and environment

- Provide incentives and facilitation to leaseholders for planting trees. The intervention will involve stabilization of private sector licensing system in forest reserves.
- Dialogue with stakeholders on the degazetting of south busoga and bukaleba forests
- Opening of valley dams
- Establish and maintain forest plantations. The intervention requires additional forest plantations to be established and maintained by the Districts.
- Trees will be planted at all institutions, along road reserves and public lands owned by the District, sub counties, schools, health centres.
- Promote Urban Greenery through adoption of appropriate physical planning regulations.
- Institute a credit transfer scheme for land holding above a defined tree density. The plan is to capitalize the forest fund through a credit transfer scheme
- Step up the supply of free subsidized tree seedling to farmers in agro-forestry systems. This will increase the tree density at household level (including land boundaries, inter-cropping, windbreaks, and compounds).
- Support private initiatives in production of seedlings and other planting materials.

- Sensitize land owners to plant trees as a means to generate income. This will be measured through the proportion of household tree-based income. The intervention will also lead to increased survival rate for tree planted, including those planted during national and international tree planting functions.
- Promote afforestation on bare hills.
- Prepare and implement a landscape Restoration Action Plan. The area of well-stocked natural forests will be increased.
- Prepare and implement a phase approach to sustainable forest management. The coverage of natural forests under sustainable forest management regime will increase.
- Extend the national power grid to at least one rural growth centre per sub-county.
- Extend start-up capital to artisans involved in construction of fuel saving stoves in the form of a revolving fund. A mechanism for extending financial support needs to be established (e.g an artisan fund).
- Expand training in construction and use of energy-efficient stoves at household and institutional level. The interventions will increase the number of households and institutions with energy saving stoves.
- Enhance availability of funds for Research and Development targeted at adoption and use of alternative energy sources through existing institutions. Support to local private Research and Development foundations focused on alternative energy sources will be strengthened and promoted.
- Implement a scholarship scheme to fund training in use of alternative materials for the manufacturing of furniture products.
- Regulate forest harvesting activities in fragile ecosystems.
- Prescribe and enforce forestry regulations. Forestry regulations in support of the National Forestry and Tree Planting Act, 2003, will be developed and gazetted.
- Support the development of a land use plan.
- Sensitize communities on the potential economic benefits of forest habitat-based enterprises and products.
- Provide input supplies to communities neighboring forest habitats, Relevant input supplies will be incorporated into the NAADS program.
- Invest in and promote eco tourism(forest tourism)
- Facilitate fabrication of reusable scaffolding by SMEs and their acquisition by small scale contractors. This will require increasing funding and the scope of support to private initiatives.
- Provide additional incentives in the domestic carbon credit trade mechanism.
- Establish and strengthen forest holder cooperatives and private companies.
- Sensitization of members of the community in the sustainable use of natural resources
- Cooperation with organizations, agencies and governments promoting sustainable management of natural resources such as lakes, rivers, streams, minerals etc
- Sensitize the public about carbon markets and develop skills.

3.6 Summary of Sectoral Programs/projects

Using the existing financing framework, the District intended to focus on the following key interventions per sector.

Water and Sanitation

- Small spring protection
- Medium spring protection
- Latrines constructed in rural growth centres
- Water harvesting facilities provided
- Shallow well construction - hand dug
- Shallow well construction - motorized drilled
- Deep borehole drilling
- Borehole rehabilitation

Roads

- Periodic Maintenance of roads
- Routine maintenance of roads
- Rehabilitation of roads
- Construction of community access roads
- Maintenance of the roads unit

Education and sports

- Primary education

- Construction of classroom blocks
- Construction of teachers' houses
- Construction of latrine stances
- Supply of desks

- Schools under USE

- Construction of classroom blocks
- Construction of teachers' houses
- Construction of latrine stances
- Supply of desks
- Supply of text books

- Teachers recruited
- Laboratories constructed
- ICT centres developed
- Rehabilitation of schools
- Construction and equipping libraries

Health

- Ambulances for health sub Districts
- Construction of staff houses
- Construction of PMTCT sites
- PNFP facilities supported
- Provision of equipment to health centres
- Construction of health centres
- Solar systems established

Production

- Establishing of processing facilities / industries
- Development of road side markets
- Establishment of biomass digesters
- On farm demonstrations
- Training farmers on technology development
- Livestock vaccinated
- Laboratories established (fish, crop and livestock)
- Irrigation schemes
- Water user associations established
- Development of aquaculture demonstration sites
- HH using animal tractions and mechanization
- Support institutions involved in input supply
- Procurement of agro inputs
- Epicenters developed
- SACCOs established
- Community level Storage facilities constructed

Natural resources and environment

- Trees planted

- Valley dams constructed
- Land under private forestry services
- Private institutions supported in tree planting – nurseries
- land under central forestry plantations
- HH using energy saving stoves
- Wet land management plans
- Area land committees supported
- HH supported to Acquire land titles

CHAPTER FOUR

4.0 LGDP Implementation, Coordination And Partnership Framework

4.1 LGDP Implementation and coordination Strategy

Comment [po3]: Add information on implementation and coordination strategy.

4.2 LGDP Institutional Arrangements

One of the key strength with the existing institutional structures for implementation and management of the plan is the existing legal framework that clearly streamlines the various functions that are to be performed while implementing the plan. There is also adequate provision for checks and balances in order to avoid duplication and wasteful utilization of the meager resources that are available as well as curbing corruption.

Some of the short coming is normally derived from the final approval of work plans and budget where some political leaders tend to base their decisions on promises made regardless of the existing gaps as derived from available statistics. Another critical short coming in the nature of our natural resources for example it's extremely difficult to identify availability of clean water along the shores of Lake Victoria. Therefore given the existing funding mechanisms, such communities stand to continue accessing unsafe water.

4.2.1 Roles and mandates of institutions

The roles and mandate of the various institutions in the implementation of the plan are derived from the existing legal frame right from the constitution of the republic of Uganda, to the various acts of parliament such as the local government act, the local government financial and accounting regulations, the public procurement and disposal of public Assets, etc. these are further simplified or elaborated in the various regulations, operational manuals, and circular standing instructions.

4.2.2 The District Council

According to the local government act CAP 243 (35)3 the District council shall prepare a comprehensive and integrated development plan incorporating plans of lower level local governments for submission to the National Planning Authority, and lower level local Governments shall prepare plans incorporating plans of lower councils in their respective areas of jurisdiction. The Council through its standing Committees and the Executive Committee receive and review the investment proposals in line with the needs and aspirations the people. The District council approves the annual work plans and budget and is a major stakeholder in the planning and budgeting process. The Council is also mobilizes resources required for the implementation of the DDP.

4.2.3 The Technical Planning Committee (TPC)

The TPC also delivers its mandate from the local government act CAP 243 (36) which says there shall be a District technical planning committee chaired by the chief administrative officer with responsibility of coordinating and integrating all the sectoral plans of lower level local governments for presentation to the District council. The TPC is also in direct implementation of all approved projects in line with the provisions of the law, leads the monitoring and evaluation of implementation of progress against the objectives and goals.

4.2.4 Public Accounts Committee (PAC) & Office of the Auditor General (OAG)

The process of implementation of the DDP involves investment of huge resources both financial and otherwise. These resources if not well managed may not lead to improvement in services delivery hence the need for an oversight by the office of the Auditor general, Public Accounts committees of the District and parliament as well as other institutions such as the IGG, the legislature among others. Financial and physical audits are done to ensure that the intended value is attained as indicated in the local government Act CAP 243(88)

4.2.5 Central Government Ministries, departments and Agencies

These institutions play an oversight and regulatory functions. They assist local governments in mobilize resources both internally and externally to assist in the implementation of the DDP. They also ensure standards in service delivery and compliance with the existing legal framework. They are mandated to guide development of crosscutting nature such projects as all weather roads, rural electrification, dams etc.

4.2.6 Office of the RDC

The local government Act CAP 243 (70) says there shall be a resident District commissioner who shall be a senior civil servant appointed by the President responsible to monitor and inspect the activities of local governments and where necessary advise the chairperson.

The office of the RDC plays an important role in ensuring that the people understand their roles in the development process as well as the utilization of the available socio services. The RDC's office in addition to ensuring peace and stability as pre requisites to development and improved wellbeing mobilizes the population during the execution of the DDP.

4.2.7 The Community

They are the major reason why the DDP exists. In addition to utilization of the provided services, these people are expected to monitor and report any issues arising out of the implementation of the DDP to relevant authorities.

4.3 LGDP Integration and Partnership Arrangements

The District council headed by the District chairperson heads the political leadership in the design of policy aimed at improving the social services as prioritized in the DDP. Annually, work plans and budgets are approved by the council. These work plans are derived from the DDP which is resource constrained at the time of setting out priorities by the respective heads of department based on available statistics as well as some unforeseen justification such as emergencies.

The Chief Administrative Officer heads the technical team that proposes policy and implements the approved policy in line with the existing laws, regulations and guidelines. It's important to note that only lawfully decisions are implemented by the technical leadership.

During the course of implementation of the plan, there are other critical government departments and agencies that oversee the implementation of the plan. The office of the Resident District Commissioner who is the chief monitor of government programs within the District plays a very important role in the implementation of the District development plan. This office is supported by the entire security team are a key stakeholders in ensuring peace and security within the District.

The office of the Auditor General also plays a very important role in backstopping and or curbing misuse of public funds. The IGG once called upon has as well guided whenever there are serious disagreements during the course of implementation of some elements of the DDP.

The Donor community has as well guides the implementation of the plans either directly by providing monetary assistance or indirectly through the use of existing civil society

organizations. There has been a lot of capacity building of the services providers as well as the recipients of the service through mass mobilization on the utilization of available social services.

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4.5 Overview Of Development Resources and Projections by Source.

The table below shows the revenues that accrued to the District and facilitated the implementation of the previous District development plan. As shown in the table below, locally raised revenues are still very low compared to donor funding and central government transfers. While as central government transfers have been increasing yearly, donor funding fluctuated between five hundred to six hundred millions while local revenues reduced from one hundred sixty two in 2010/2012 to seventy three million in 2012/2013 and then rose to over one hundred and sixty eight million. This can be attributed to restructuring of the revenue section and increased enforcement of revenue collection and management.

Table 25: Development Resources and Projections by Source

CODE	DETAILS	2013/2014	2012/2013	2011/2012	2010/2011
	LOCAL REVENUE				
113101	Land fees (premium)	8,522,000	907,500	897,500	4,293,500
113102	Permits	4,778,285	1,850,772	-	577,559
114505	Business licenses	11,442,968	4,775,398	5,349,153	7,726,258
111106	Local Service Tax	50,879,385	9,346,926	45,332,724	33,135,103
141541	Rent & Rates	30,463,600	4,150,440	33,200,000	11,880,000
141601	Cost of stores	-	-	-	4,130,500
141602	Sale of Government properties	-	-	-	3,600,000
142206	Animal & crop husbandry related levies	30,000	408,135	1,082,000	1,100,022
142208	Registration fees	3,096,000	3,112,500	1,369,000	1,797,000
142212	Agency fees (Tender fees)	22,357,000	7,750,000	42,938,000	18,322,500
142214	Market and park fees	17,968,993	18,814,517	5,644,565	19,266,519
143201	Fines / Surcharge	-	-	-	10,000
142219	Other fees / charges	14,671,597	17,041,745	8,682,841	45,442,891

CODE	DETAILS	2013/2014	2012/2013	2011/2012	2010/2011
	Sand and stone	-	-	-	-
	Cess on produce	-	-	-	-
	Plan approval	-	-	-	-
144	Water community contribution	1,081,000	845,000	2,075,000	5,512,000
141161	Interest on bank accounts	3,389,271	4,502,556	4,610,265	5,296,574
	SUB TOTAL	168,680,099	73,505,489	151,181,048	162,090,426
1-3-2	INTERN. NGO DONORS				
1-3-2-1-01	CURRENT				
	Global fund	70,352,542	70,352,542	81,799,834	32,993,184
	GAVI FUNDS	4,263,382	-	-	-
	UNICEF	6,000,000	-	80,425,000	22,277,500
	WHO	101,176,220	100,477,760	172,053,750	151,315,295
	UNEPI	-	-	73,024,150	-
	Sight Savers	29,909,421	6,866,000	5,285,000	5,623,000
	Surveillance funds	-	-	1,258,000	1,258,000
	AFENET	-	1,977,500	-	-
	Neglected Tropical Diseases (NTD)	60,073,600	27,559,200	2,788,000	25,505,750
	SDS	243,263,734	386,739,879	109,793,981	-
	MTRAC	-	5,442,000	-	-
	PACE	-	-	2,265,000	-
	Support to Gender Based Violence	12,874,442	12,874,442	14,801,500	-
	SUB TOTAL	527,913,341	612,289,323	543,494,215	238,972,729
1-3-3-03	LG Conditional Grants				
133343	Salary for CAO and D/CAO	-	-	-	23,475,370
133327	PAF monitoring	61,136,000	40,542,000	21,627,000	21,652,000

CODE	DETAILS	2013/2014	2012/2013	2011/2012	2010/2011
133310	Salary for chairperson DSC	7,500,000	23,400,000	3,678,646	-
133322	Boards & Commissions	28,120,000	28,121,000	26,305,000	28,540,000
133339	DSC operational costs	42,968,000	39,135,000	54,663,000	59,504,000
133308	Agric Ext wage	149,462,889	44,991,830	37,700,088	-
133348	Production and Marketing Grant (PMG)	150,803,000	150,871,000	137,783,000	131,851,000
133329	NAADS	1,345,868,500	1,319,269,770	1,292,147,000	1,466,467,100
133307	PHC Wage	1,569,048,108	1,363,130,557	1,205,234,902	1,240,645,185
133313	PHC Recurrent - non wage	203,144,000	203,143,000	186,892,000	178,301,000
133318	NGO hospitals	200,940,000	200,939,000	185,141,000	192,940,000
	NGO Wage Subvention	-	-	-	8,313,088
133331	PHC development	134,352,000	85,516,100	125,159,000	131,191,000
133305	Primary Teachers Salaries	7,937,938,777	6,969,642,221	6,421,204,127	6,339,253,431
133306	Secondary Teachers Salary	1,316,961,160	962,249,967	856,930,405	794,112,133
133304	Tertiary Salaries	66,431,484	63,264,206	33,927,717	-
133311	UPE	668,850,000	705,246,000	662,610,000	591,673,000
133333	School Facuilities Grant (SFG)	280,868,000	248,101,000	1,015,742,000	507,066,000
133347	Schools Inspection grant	33,776,000	30,720,000	27,166,000	25,840,000
	DEO operational cost	4,500,000	1,684,028	-	-
133319	Secondary School Capitation	1,560,555,000	1,496,628,000	264,409,000	-
133352	Secondary School Construction	-	128,089,090	188,836,000	-
133361	Technical Institutions Non Wage	277,923,000	178,848,000	-	-
133332	Uganda Road Fund	832,930,000	-	-	-
	Rural District Feeder roads	-	544,360,641	482,608,898	527,155,205
	Roads (Urban)	-	79,061,328	83,183,785	98,385,473
	Community Acess Roads	-	107,757,506	94,176,044	89,763,780
133328	Rural water	672,357,000	434,542,160	520,044,000	521,636,000

CODE	DETAILS	2013/2014	2012/2013	2011/2012	2010/2011
133349	Sanitaion & Hygiene	22,000,000	20,999,000	19,320,000	-
133336	Natural Resource N/Wages	7,138,000	7,333,000	6,588,000	5,872,000
133320	FAL	20,612,000	30,630,000	14,422,000	14,824,000
133334	CDA Assit Non Wage	5,224,000	5,239,000	3,610,000	3,712,000
133337	Women, Youth & Disability Council	18,816,000	18,814,000	13,539,000	13,916,000
133346	Special Grant to PWDs	39,284,000	39,285,000	27,078,000	27,831,664
133326	LGMSD	827,568,000	535,813,850	716,251,000	430,145,000
133344	Salary and Gratuity for Elected Leaders	157,081,934	140,400,000	155,841,354	145,080,000
133345	LLG Ex- Gratia	79,620,000	88,201,000	88,199,000	87,240,000
133353	Hard to reach allowance	302,647,859	304,361,991	-	-
	Head Count of Teachers	4,904,500	-	-	-
	Verification of Teachers	700,000	-	-	-
	BANANA BACTERIAL WILT	35,294,000	-	-	-
	DLSP	200,564,000	2,342,540,766	1,109,057,669	250,423,412
	CDD Top up	-	-	75,152,150	69,787,607
	YOUTH LIVELIHOOD PROJECTS	534,368,545	-	-	-
	PLE Supervision (UNEB)	14,475,000	13,580,200	12,474,000	10,734,000
	CAIP	20,550,000	7,884,615	-	-
	UAC	10,000,000	-	-	-
	YOUTH LIVELIHOOD OPERATIONS	65,777,602		-	-
	Recruitment of health workers	-	18,990,000	-	-
	Evians Inflenza (MAIF)	-	4,440,000	-	
	Community Information Systems	-	-	2,668,900	2,800,000
	National Women Council	-	-	-	3,000,000
	Teacher's Interview	-	-	-	10,940,416

CODE	DETAILS	2013/2014	2012/2013	2011/2012	2010/2011
	SUB TOTAL	19,913,058,358	19,027,765,826	16,171,369,685	14,054,070,864
1-3-3-04	LG Unconditional Grants				
133301	District Unconditional Grant -Non wage	707,890,000	681,409,000	649,608,000	1,463,131,019
133302	Urban Unconditional Grant - Non wage	56,218,000	59,725,000	-	175,465,190
133351	District Unconditional Grant - Wage	1,164,189,959	1,022,191,988	866,162,161	363,964,100
133350	Urban Unconditional Grant - Wage	54,435,994	98,167,213	107,084,364	21,960,000
	SUB TOTAL	1,982,733,953	1,861,493,201	1,622,854,525	2,024,520,309
	GRAND TOTAL	22,592,385,751	21,575,053,839	18,488,899,473	16,479,654,328

Source: finance department, Mayuge

Conditional grants have increased from about 14bn to over 19bn over the last four years. This can attributed to increased financing in the education and sports sector through introduction of financing of secondary schools construction, increased pay for secondary and primary teachers and increased financing of community roads within the District.

Unconditional grant has not significantly increase over the last four years, actually the unconditional grant in 2010/2011 was much higher than the financial years 2011/2012, 2012/2013 and 2013/2014. Overall, the District Development Plan financing increased by about 8bn from 16bn in 2010/2011 to almost 23bn in the financial year 2013/2014.

4.6 Revenue Projection By Source Of Financing

The projections made below are based on a 10% increment which is provided for in the local government financial and accounting regulations. However, to suit into the national development plan and vision 2040, this numbers can be reviewed by the ministry of finance planning and economic development, donor agencies and Mayuge District authorizes depending on need.

Table 23: Revenue projection by source of financing

CODE	DETAILS	2013/2014	2014/2015	2016/2017	2017/2018
	LOCAL REVENUE				
113101	Land fees (premium)	8,522,000	9,374,200	10,311,620	11,342,782
113102	Permits	4,778,285	5,256,114	5,781,725	6,359,897
114505	Business lincenses	11,442,968	12,587,265	13,845,991	15,230,590
111106	Local Service Tax	50,879,385	55,967,324	61,564,056	67,720,461
141541	Rent & Rates	30,463,600	33,509,960	36,860,956	40,547,052
141601	Cost of stores	-	-	-	-
141602	Sale of Government properties	-	-	-	-
142206	Animal & crop husb related levies	30,000	33,000	36,300	39,930
142208	Registration fees	3,096,000	3,405,600	3,746,160	4,120,776
142212	Agency fees (Tender fees)	22,357,000	24,592,700	27,051,970	29,757,167
142214	Market and park fees	17,968,993	19,765,892	21,742,482	23,916,730
143201	Fines / Surcharge	-	-	-	-
142219	Other fees / charges	14,671,597	16,138,757	17,752,632	19,527,896
	Sand and stone	-	-	-	-
	Cess on produce	-	-	-	-
	Plan approval	-	-	-	-
144	Water community contribution	1,081,000	1,189,100	1,308,010	1,438,811
141161	Interest on bank accounts	3,389,271	3,728,198	4,101,018	4,511,120
	SUB TOTAL	168,680,099	185,548,109	204,102,920	224,513,212
			-	-	-
			-	-	-

CODE	DETAILS	2013/2014	2014/2015	2016/2017	2017/2018
1-3-2	INTERN. NGO DONORS		-	-	-
			-	-	-
1-3-2-1-01	CURRENT		-	-	-
	Global fund	70,352,542	77,387,796	85,126,576	93,639,233
	GAVI FUNDS	4,263,382	4,689,720	5,158,692	5,674,561
	UNICEF	6,000,000	6,600,000	7,260,000	7,986,000
	WHO	101,176,220	111,293,842	122,423,226	134,665,549
	UNEPI	-	-	-	-
	Sight Savers	29,909,421	32,900,363	36,190,399	39,809,439
	Surveillance funds	-	-	-	-
	AFENET	-	-	-	-
	Neglected Tropical Diseases (NTD)	60,073,600	66,080,960	72,689,056	79,957,962
	SDS	243,263,734	267,590,107	294,349,118	323,784,030
	MTRAC	-	-	-	-
	PACE	-	-	-	-
	Support to Gender Based Violence	12,874,442	14,161,886	15,578,075	17,135,882
	SUB TOTAL	527,913,341	580,704,675	638,775,143	702,652,657
1-3-3-03	LG Conditional Grants		-	-	-
133343	Salary for CAO and D/CAO	-	-	-	-
133327	PAF monitoring	61,136,000	67,249,600	73,974,560	81,372,016
133310	Salary for chairperson DSC	7,500,000	8,250,000	9,075,000	9,982,500
133322	Boards & Commissions	28,120,000	30,932,000	34,025,200	37,427,720
133339	DSC operational costs	42,968,000	47,264,800	51,991,280	57,190,408
133308	Agric Ext wage	149,462,889	164,409,178	180,850,096	198,935,105

CODE	DETAILS	2013/2014	2014/2015	2016/2017	2017/2018
133348	Production and Marketing Grant (PMG)	150,803,000	165,883,300	182,471,630	200,718,793
133329	NAADS	1,345,868,500	1,480,455,350	1,628,500,885	1,791,350,974
133307	PHC Wage	1,569,048,108	1,725,952,919	1,898,548,211	2,088,403,032
133313	PHC Recurrent - non wage	203,144,000	223,458,400	245,804,240	270,384,664
133318	NGO hospitals	200,940,000	221,034,000	243,137,400	267,451,140
	NGO Wage Subvention	-	-	-	-
133331	PHC development	134,352,000	147,787,200	162,565,920	178,822,512
133305	Primary Teachers Salaries	7,937,938,777	8,731,732,655	9,604,905,920	10,565,396,512
133306	Secondary Teachers Salary	1,316,961,160	1,448,657,276	1,593,523,004	1,752,875,304
133304	Tertiary Salaries	66,431,484	73,074,632	80,382,096	88,420,305
133311	UPE	668,850,000	735,735,000	809,308,500	890,239,350
133333	School Facilities Grant (SFG)	280,868,000	308,954,800	339,850,280	373,835,308
133347	Schools Inspection grant	33,776,000	37,153,600	40,868,960	44,955,856
	DEO operational cost	4,500,000	4,950,000	5,445,000	5,989,500
133319	Secondary School Capitation	1,560,555,000	1,716,610,500	1,888,271,550	2,077,098,705
133352	Secondary School Construction	-	-	-	-
133361	Technical Institutions Non Wage	277,923,000	305,715,300	336,286,830	369,915,513
133332	Uganda Road Fund	832,930,000	916,223,000	1,007,845,300	1,108,629,830
	Rural District Feeder roads	-	-	-	-
	Roads (Urban)	-	-	-	-
	Community Access Roads	-	-	-	-
133328	Rural water	672,357,000	739,592,700	813,551,970	894,907,167
133349	Sanitation & Hygiene	22,000,000	24,200,000	26,620,000	29,282,000

CODE	DETAILS	2013/2014	2014/2015	2016/2017	2017/2018
133336	Natural Resource N/Wages	7,138,000	7,851,800	8,636,980	9,500,678
133320	FAL	20,612,000	22,673,200	24,940,520	27,434,572
133334	CDA Assit Non Wage	5,224,000	5,746,400	6,321,040	6,953,144
133337	Women, Youth & Disability Council	18,816,000	20,697,600	22,767,360	25,044,096
133346	Special Grant to PWDs	39,284,000	43,212,400	47,533,640	52,287,004
133326	LGMSD	827,568,000	910,324,800	1,001,357,280	1,101,493,008
133344	Salary and Gratuity for Elected Leaders	157,081,934	172,790,127	190,069,140	209,076,054
133345	LLG Ex- Gratia	79,620,000	87,582,000	96,340,200	105,974,220
133353	Hard to reach allowance	302,647,859	332,912,645	366,203,909	402,824,300
	Head Count of Teachers	4,904,500	5,394,950	5,934,445	6,527,890
	Verification of Teachers	700,000	770,000	847,000	931,700
	BANANA BACTERIAL WILT	35,294,000	38,823,400	42,705,740	46,976,314
	DLSP	200,564,000	220,620,400	242,682,440	266,950,684
	NAADS Top up	-	-	-	-
	CDD Top up	-	-	-	-
	YOUTH LIVELIHOOD PROJECTS	534,368,545	587,805,400	646,585,939	711,244,533
	PLE Supervision (UNEB)	14,475,000	15,922,500	17,514,750	19,266,225
	CAIIP	20,550,000	22,605,000	24,865,500	27,352,050
	UAC	10,000,000	11,000,000	12,100,000	13,310,000
	YOUTH LIVELIHOOD OPERATIONS	65,777,602	72,355,362	79,590,898	87,549,988
	Recruitment of health workers	-	-	-	-

CODE	DETAILS	2013/2014	2014/2015	2016/2017	2017/2018
	Evians Inflenza (MAIF)	-	-	-	-
	Community Information Systems	-	-	-	-
	National Women Council	-	-	-	-
	Teacher's Interview	-	-	-	-
	SUB TOTAL	19,913,058,358	21,904,364,194	24,094,800,613	26,504,280,674
1-3-3-04	LG Unconditional Grants		-	-	-
133301	District Unconditional Grant -Non wage	707,890,000	778,679,000	856,546,900	942,201,590
133302	Urban Unconditional Grant - Non wage	56,218,000	61,839,800	68,023,780	74,826,158
133351	District Unconitional Grant – Wage	1,164,189,959	1,280,608,955	1,408,669,850	1,549,536,835
133350	Urban Unconditional Grant – Wage	54,435,994	59,879,593	65,867,553	72,454,308
	SUB TOTAL	1,982,733,953	2,181,007,348	2,399,108,083	2,639,018,891
	GRAND TOTAL	22,592,385,751	24,851,624,326	27,336,786,759	30,070,465,435

CHAPTER FIVE

5.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

Comment [po4]: Introductory part on LGDP financing framework and strategy

5.1 Resource mobilization strategy

The major source of financing development projects shall be conditional grants that are directed toward particular sectors. These are water and sanitation grant, Schools Facilities Grant (SFG), Primary Health Care (PHC), construction of secondary schools, and the Local Government Management and Service Delivery Programme (LGMSD). The LGMSD is a multi sectoral grant that is used to supplement the financing of development priorities of the District with emphasis on improving the functionality of exiting services delivery infrastructure.

Un Conditional grants, local revenue and donor funding shall be used to finance recurrent expenditures while donor revenues shall be used to finance interventions supported by the donor community.

The District shall continue to collect local revenues from the different lawful sources in line with the local government act cap 243. Donors shall be encouraged / lobbied to support the District development agenda in addition to lobbying central government to increase on the level of financing of local governments. This shall be done through the Uganda Local Government Association (ULGA) and the Local Government Finance Commission (LGFC)

Given the nature of funding, quite a significant Number of interventions may not be adequately implemented. In the same vain, significant contributions of the development programme requires interventions from stakeholders in the private sector, civil society and the central government Ministries, Departments and Agencies.

There is urgent need to heavily invest in provision of basic services delivery to a satisfactory level and support the establishment of cross cutting infrastructure such as electricity, all whether roads, sustainable management of lake Victoria, development of all whether roads in Mayuge Town Council, development of an industrial park in addition to developing of small scale manufacturing industries. Small and medium term industries and projects do support job creation, appropriate technology development and increase on the innovations by the youth. These interventions don't have direct funding from the District yet they are prerequisites for the development of the District. The District intends to engage all categories of development partners in order to meaningfully attain the targets don't that have direct funding. Strategies aimed at attaining our Local Economic Development targets.

CHAPTER SIX

6.0 LGDP MONITORING AND EVALUATION STRATEGY

The purpose

The Monitoring and Evaluation Strategy 2015–2020 sets the scope and considerations required to develop a coordinated monitoring and evaluation program for Mayuge District Development Plan. It will enable partners to evaluate, prioritize and continuously improve the efficiency and effectiveness of Mayuge District Development Plan implementation ('adaptive management') and report on progress towards attainment of set goal and targets.

Scope

This strategy includes two inter-related components:

1. Measuring Mayuge District Development Plan outcomes and impact
2. Measuring Mayuge District Development Plan implementation (i.e. reporting on progress against annual work plans and budgets).

The Mayuge District Development Plan monitoring and evaluation arrangements will:

- Build on existing service delivery standards attained since the inception of the District in December 2000, and use research, development and innovation monitoring and reporting programs to ensure that efficiencies are maximised.
- Inform adaptive management through effective evaluation of on-ground service delivery to enable partners to improve the efficiency and effectiveness of their actions.
- Ensure accountability and transparency through the development of clearly defined implementation plans and regular evaluation and reporting of progress towards annual work Plan and budget.
- Coordinate and integrate monitoring, evaluation and reporting at a range of scales from measuring outputs using reports to conducting scientific surveys and studies to measure outcome and impact
- Integrate with other relevant monitoring and reporting programs designed by the central government through various MDAs
- Provide a 'smart' design which focuses monitoring in key areas and on social service delivery, population and development, measurement of cross cutting issues and interventions undertaken by various stakeholders using modelling tools designed to measure the results.
- Measure and report on progress towards attainment of Mayuge District vision, development goals and objectives as well as human and economic development indicators.

**6.1 LGDP MONITORING AND EVALUATION MATRIX
MANAGEMENT AND SUPPORT SERVICES.**

Narrative Summary	Verifiable indicators	Means of verification	Important Assumptions
Overall Goal 1. Improved quality of life of the population in District	1.1 Increase in life expectancy 1.2 Fall in Death rates i.e. IMR, MMR, CDR 1.3 Fall in poverty levels (population below the poverty line and other indicators)	1.1.1 UBOS survey and UDHS reports 1.2.1 National surveys and reports 1.3.1 UBOS reports	1. Current Central Government and Global commitment to Poverty Eradication and Development continues
Purpose/Objectives 1. Key vacant positions filled by the year 2019/20 2. Targeted capacity building of staff and other leaders for better service delivery conducted 3. Sustainable management Information system and coordination systems developed. 4. Accountability and	1.1 % reduction of vacant positions 2.1 % reduction in salary arrears. 3.1 % increase in Staff and other leaders trained. 4.1 Availability and dissemination of public information 5.1 Reduction in Audit Queries at all levels	1.1.1 Departments records and payrolls 2.1.1 Payrolls 3.1.1 Training reports 4.1.1 Department ROM reports 5.1.1 Public notices and other information	Purpose/objective to goal 1. The Central Government policy to compensation of Graduated tax will continue and become more favorable to Local Governments

transparency in use of public resources promoted		channels 6.1.1 Monitoring and Audit reports	
Output 1.1 Key vacant positions filled 2.1 Motivated Public Servants. 3.1 District staff performance improved 4.1 Better service delivery by staff. 5.1 Informed and better decisions made on the development issues.	1.1.1 Number of staff recruited. 2.1.1 Number of activities in the work plans implemented 3.1.1 Number of periodic and activity reports Produced 4.1.1 Number of people accessing services 5.1.1 Number sectoral data backed plans Formulated.	1.1.1.1 Departmental records 2.1.1.1 Periodic work plans 3.1.1.1 Periodic Work plans 3.1.1.2 Activity reports 4.1.1.1 Survey reports 5.1.1.1 Formulated sectoral plans.	Output to Purpose/objective 1 District prioritises payment of outstanding salary arrears. 2. Funds available for the implementation of District activities. 3. Increased coordination/teamwork of all implementers will be achieved
Activities: 1.1.1 Recruiting staff. 2.1.1 Staff and other leaders Training and equipping 2.1.2 Payment of outstanding salary Arrears, gratuity	Inputs 1. Allowances 2. Fuel 3. Funds 4. Technical assistance/ consultancy		(Activity to Output) 1. District has funds to recruit staff for vacant positions, as well as implement activities 2. Staff to be recruited will be available

and pensions 3.1.1 Procurement of equipment and furniture. 3.1.2 Procurement of stores 4.1.1 Monitoring and supervision of Development programme 5.1.1 Publication of relevant information to the public 5.1.2 Distribution of mandatory notices 5.1.3 Conducting radio talk shows 5.1.4 Conducting of newspaper supplements 5.1.5 Production of quarterly District newsletter	Service		in the market
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FINANCE

Narrative Summary	Verifiable indicators	Means of verification	Important Assumptions
Purpose/Objective 1. Enhanced Local Revenue collection	1.1 increased proportion of Local revenue share of the District Budget	1.1.1 Review OBT/PBS 1.2.1 District	1. The MoLG continues to fund the Local Revenue Enhancement Plan

2. Well guided and transparent resource mobilization and utilization for better service delivery.	<p>from below 1 % to at least 2 %</p> <p>1.2 Increase in projects funded with local revenue</p> <p>1.3 More spending on operation and maintenance of investments</p> <p>2.1 Increased adherence to development plans and council policies</p>	<p>Development Plan (project profiles)</p> <p>2.1.1 Council policies and reports of project implementation.</p>	<p>(LREP).</p> <p>2. Community attitude to payment of taxes improves.</p> <p>3. Implementers willing to participate in plan formulation and implementation in line with participatory planning</p>
Output:			(Output to Purpose)
<p>1.1 Widened tax base of the district</p> <p>1.2 Increased publication and sharing of financial information with all stakeholders</p> <p>1.3 Improved tax administration</p> <p>1.4 Implementation of best practices of local revenue collection</p> <p>1.5 increased revenue collections</p> <p>2.1 Strengthened Budget and financial control</p>	<p>1.1.1 Number of computer procured</p> <p>1.2.1 Amount of taxes collected and new taxes</p> <p>1.3.1 Number and type of publications made</p> <p>1.4.1 increase in amount of revenue collected</p> <p>1.5.1 Copies of report and dissemination report</p> <p>2.1.1 At least 80 % of all revenue spent as per approved council policies and plans</p> <p>2.2.1 Increase in organisations and</p>	<p>1.1.1.1 Procurement reports</p> <p>1.2.1.1 tax receipts/tickets and cash books</p> <p>1.3.1.1 Information office reports</p> <p>1.4.1.1 Final Accounts</p> <p>1.5.1.1 Finance department</p> <p>2.1.1.1 Final Accounts</p>	<p>1. Tax payers' income improves.</p> <p>2. Political environment will be supportive top the implementation of the Local Revenue Enhancement Plan activities</p>

processes Established 2.2 Effective participatory planning and budgeting practices utilized by all stakeholders	individual participating in the budget conference	2.2.1.1 Report of Budget Conference	
Activities 1.1.1 Purchase of one computer 1.2.1 Identifying new taxable revenue bases. 1.2.2 Fencing of markets 1.3.1 Publication of revenue information 1.3.2 Conducting Radio talk shows 1.4.1 Sensitization and mobilization on Local Revenue 1.4.2 Tax Assessment 1.4.3 Tax incentives and Campaigns 1.4.4 Computerising revenue	Inputs 1. Technical assistance for the Various planning expenditure levels. 2. Training and extension costs. 3. Fuel/transport. 4. Funds. 5. Computers and its accessories		(Action to Output) 1. Fund will be available in time.

registers			
1.4.5 Procuring Local Revenue collecting materials			
1.5.1 Conducting Study on local revenue potential			
1.5.2 Disseminating the Local Revenue study findings and taking action			
1.6.1 Identifying and prioritising for implementing best practices of local revenue collection			
1.7.1 Collecting local revenue			
2.1.1 Controlling and implementing votes			
2.2.1 Conducting budget and planning conference			

COUNCIL AND STATUTORY BODIES.

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Purpose/Objective: 1. The capacity of Council and its organs for policy making, M&E and overall coordination enhanced 2. Council is given adequate facilitation to conduct business on a regular basis	1.1 Number of policies and ordinances formulated and implemented 1.2 Improvement in quality of M&E, reporting and quality of approved projects 1.3 Percentage of motions moved by women 1.4 Improvement in the efficiency and effectiveness of Council and its organs 2.1 Number of Council and its organs conducted	1.1.1 Minutes of Council and statutory bodies 1.1.2 Council and its organs Training reports 1.3.1 Minutes of Council 1.4.1 Reports of the Council organs 2.1.1 Minutes of Council and statutory bodies	(Output to Purpose) 1. Political stability in the District
Outputs: 1.1. Efficient and effective councils deliberations 1.2 Sustainable development projects initiated 1.3 Effective and efficient	1.1.1 Expeditious Council deliberations and resolutions 1.2.1 Number of projects with clear O&M after implementation 1.3.1 Number of monitoring visits and reports made 1.4.1 Improved quality of Statutory bodies output	1.1.1.1 Council minutes 1.2.1.1 Project Evaluation reports 1.3.1.1 Monitoring reports	(Activity to output) 1 Local and national political environment is conducive for policy formulation 2 There is harmony and agreement within the Council

<p>monitoring of district development activities</p> <p>1.4 Efficient and effective council statutory bodies</p> <p>2.1 Improved management of council Business</p>	2.1.1 Number of council meetings	<p>1.4.1.1 Minutes and reports of Statutory bodies</p> <p>2.1.1.1 Minutes of Council meetings</p>	
<p>Activities</p> <p>1.1.1 Training of Councilors and members of Statutory bodies on development and policy making</p> <p>1.2.1 Training of councilors on project development and management</p> <p>1.3.1 Training councillors on monitoring and evaluation</p> <p>1.4.1 Holding Council and Standing Committees meetings</p> <p>1.4.2 Holding Statutory bodies meetings</p>	<p>Inputs</p> <p>1. Stationery/training costs</p> <p>2. Technical assistance/consultants</p> <p>3. Personnel</p>		<p>1. Funds available and in time</p> <p>2. Councilors and members of statutory bodies are willing to undergo training programmes</p>

2.1.1 Training of relevant stakeholders in council business			
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PRODUCTION AND MARKETING

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Purpose/Objectives			
1.1 Increase agricultural production and productivity.	1.1.1 % increase in agricultural production	1.1.1 Production Department Reports	1. The farming communities are willing and ready to adopt good farming practices
1.2. Increase access to critical farm inputs	1.1.2% Reduction of incidences of hunger	1.1.2 UBOS surveys & Reports.	2. Continued support from government, development partners
1.3 Improve agricultural markets and value addition for prioritised commodities	1.2.1. Number of farmers accessing critical farm inputs	1.2.1 Production Department Reports	3. Political stability
1.4 Strengthen institutional capacity of Lower local governments	1.2.2. % of farmers accessing credit by gender	1.2.2 UBOS surveys & Reports.	
	1.2.3. % Increase in access of fertilizers by farmers	1.3.1 Production Department Reports	
	1.2.4 Increased use of agricultural	1.3.2 UBOS surveys & Reports.	

	<p>mechanisation</p> <p>1.2.6 Increased acreage under Irrigation</p> <p>1.2.7 Increased access of water for production</p> <p>1.3.1. Increased market access.</p> <p>1.3.2. Improved access to market information by farmers</p> <p>1.3.1 Increase in number of small scale farmers that have adopted Commercial Agriculture.</p> <p>1.3.2. Cooperatives and Farmer groups established.</p> <p>1.3.3. Improved quality of farm products</p> <p>1.3.4 Improved storage infrastructure in the District</p> <p>1.4.1. Operational and efficient structures at Local government</p> <p>1.4.2. Production staff trained and</p>	<p>1.4.1 Production Department Reports</p>	
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	equipped 1.4.3 Cross cutting issues mainstreamed in LG work plans		
Out puts			
1.1.1 Increased productivity	1.1.1 Average number of liters of milk per animal per day, yield per acre etc.)	1.1.1. Procurement reports.	
1.1.2 Single spine extension system operationalized at District	1.1.2 No. of employees in the extension services	1.1.1.Departmental reports	
1.1.3 Increased production of prioritized Agricultural commodities	1.1.3 No. of extension workers to agricultural households	1.2.1.1. Procurement reports.	
1.1.4. Reduced incidences of pests diseases and vectors	1.1.4 No. of farmers receiving extension services	1.2.1.2.Departmental reports	
1.2.1. Increased Tonnage/stock of critical seeds/ planting materials			

supplied to farmers			
1.2.2. Increased access to agriculture financial services			
1.2.3 Increased access and use of fertilizers by farmer			
1.2.4. Usage of tractors and acreage Opened			
1.2.5 Demonstration fish ponds stocked			
1.2.6 Awareness created amongst traders and promote trade industry growth			
1.3.1 Market information disseminated to users			
1.4.1 Trainings for production staff conducted			

Activities	Inputs		
1.1.1.1 Establishing demonstration improved mango and orange mother gardens	<ul style="list-style-type: none"> - Industrial inputs - Skilled personnel - Funds 		1. Current government, NGO and donor support continues
1.1.1.2 Training farmers in improved agricultural practices	<ul style="list-style-type: none"> - Land - Building materials 		2. Funds will be available in time
1.1.1.3 Development of citrus enterprise in the district			3. Communities are willing to participate
1.1.2.3 Establishment of technology development sites			
1.1.2.6 Conducting Radio talk shows			
1.1.2.7 Monitoring and Auditing Production activities			
1.1.3.1 Carrying out farmer extension education			
1.1.3.2 Provision of Advisory services on crop production			
1.1.3.4 Monitoring agricultural			

production			
1.2.1.1 Constructing Market infrastructure			
1.2.3.4 Training of farmers in livestock and milk management			
1.2.4.1 1.2.5.1 Restocking goats in Sub County			
1.2.6.1 Constructing cattle crushes			
1.2.7.1 Establishment of Poultry Demonstration unit			
1.2.7.2 Training of farmers in poultry management			
1.2.8.1 Screening animals and humans for Nagana and sleeping sickness			
1.2.9.1 Operation and maintenance of assets			
1.2.10.1 Control of Epidemic diseases			
1.2.11.1 Conducting a livestock census			

1.2.12.1 Enforcing Veterinary regulations			
1.3.1.1 Establishing Apiary demonstration units			
1.3.1.2 Training of farmers in bee keeping			
1.3.2.1 Controlling tsetse flies			
1.4.1.1 Stocking of 5 demonstration fish ponds			
1.4.1.2 Conducting a fish farming baseline survey			
1.4.1.3 Conducting a fish catch assessment survey			
1.4.1.4 Support licensing of boats, fishermen, and BMUs			
1.5.1.1 Supervising licensing of traders			
1.5.1.2 Collecting and disseminating market information to farmers			
1.5.1.3 Training the private sector on business mgt.			

HEALTH

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Purpose/objectives : 1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.	Health/Human indicators (indices) 1.1 Maternal Mortality Ratio 1.2 Neonatal mortality rate 1.3 Under five Mortality Rate 1.4 Maternal deaths among 100,000 deliveries (Institutional maternal deaths) 1.5 % of deliveries in health facilities (Health Centres and Hospital, Public and Private Not For Profit) 1.6 New HIV infections among adults	1.1 Ministry of health reports. 1.2 District health reports 1.3 UDHS Reports 1.4 HMIS reports 1.5 HMIS reports 1.6 HMIS reports 1.7 HMIS reports 1.8 Census reports 1.9 HMIS reports	1. Government commitment to health continues. 2. Communities are willing to support the health goals.

	<p>1.7 TB Treatment Success Rate</p> <p>1.8 Proportion of the population living within radius of 5 km</p> <p>1.9 %age of Health Units submitting HMIS reports timely</p> <p>2.0 % of health facilities (public or private) providing the revised minimum health care package</p> <p>2.1 No. of health facilities constructed, rehabilitated and equipped</p> <p>2.2 % of Medical Officer Special Grade Positions filled</p> <p>2.3 % of critical cadre positions (midwives, anaesthetists, Pharmacists and Dispensers) filled</p>		
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	<p>2.4 Increase in latrine coverage from 50% to 70 %</p> <p>2.5 % of pregnant women attending ANC whose male partners were tested for HIV and received results</p> <p>2.6 Proportion of the population aware of the disease preventive methods</p>		
<p>Outputs</p> <p>1.1 Health facilities constructed, rehabilitated, equipped and well maintained</p> <p>1.2 Health workers recruited and retained in service</p> <p>1.3 Male involvement in family health Priority package of cost-effective child survival interventions scaled up</p> <p>1.4 Equipment procured and distributed</p> <p>1.5 Partnerships and collaboration of sectors, donors, NGOs, increased through district operational plans</p> <p>1.6 Health workers trained</p>	<p>1.1.1 Number of facilities constructed, rehabilitated and equipped</p> <p>1.1.2 Number of health workers recruited</p> <p>1.1.3 Number of couples visiting Health facilities</p> <p>1.1.4 Number of</p>	<p>1.1.1.1 Construction reports</p> <p>1.2.1.1 Health Department Records</p> <p>1.3.1.1 District health monitoring and supervision reports</p> <p>1.4.1.1 Health Department Records</p> <p>1.5.1.1 Procurement records</p> <p>1.6.1.1 HMIS</p>	<p>1. Central Govt. funds will be sent in time and more regularly</p> <p>2. Private service providers are efficient and effective</p>

1.7 LLINs Distributed 1.8 Health facilities accredited 1.9 Drugs and other commodities including FP commodities procured and distributed 1.10 IEC materials developed and disseminated 1.11 Increased community participation in immunization programs 1.12 Cost-effective micronutrient and community based initiatives supported	medical equipment procured 1.1.5 One District operational plan developed (DOP) 1.1.6 Number of health workers trained 1.1.7 Number of LLNs Distributed 1.1.8 Number of health facilities accredited 1.1.9 Number and type of drugs procured 2.1.1 Number of homesteads with basic sanitary facilities	1.7.1.1 Health Department Records. 1.8.1 Construction reports. 2.1.1.1 Sanitation monitoring and supervision reports	
Activities 1.1.1 Construction and rehabilitation of health facilities 1.1.2 Planning, quality assurance and needs Assessment 1.1.3 Procurement of drugs and medical	Inputs 1. Funds 2. Land 3. Technical support		Assumptions 1. Funds will be available timely 2. Communities are willing to participate in health related activities 3. Material to be procured are available

supplies			in the market
1.1.4 Developing HMIS and Radio Health Programmes			
1.1.5 Procurements and distribution of Contraceptives			
1.1.6 Coordination health care service providers			
1.1.7 HIV/AIDS education, sensitization and Campaigns			
1.1.8 Training health providers			
1.1.9 Immunization campaigns and carry out immunization			
2.1.1 Health education and sensitization			
2.1.1 Distribution of LLNs			
2.1.2 Mass treatment of malaria for prevention carried out			
2.1.3 HIV Counselling and Testing done for all vulnerable groups			
2.1.4 HIV positive clients screened and treated for TB			
2.1.5 Training Health workers trained in epidemiology			
2.1.6 Providing Comprehensive ANC services at all levels			
2.1.7 Procurement of medical equipment			
2.1.8 Enforcement of sanitation			

standards in all house holds			
2.19 Training of Human Resource for Health (HRH) in field of M&E			
2.2.0 Detecting and management of multi- drug-resistant Tuberculosis			

EDUCATION AND SPORTS.

Narrative Summary	Verifiable Indictors	Means of Verification	Assumptions
Purpose/Objective: 1. To improve and increase access, Equity and quality of education.	1.1 Increase in Primary School completion rates 35% to 50 %. 1.2 Increase in total enrolments rates 1.3 Increase in % of pupils obtaining Div 1 in PLE from 4.7% to 7.5 % 1.4 Increase in pupil teacher ratio from 1:66 to 1:55 1.5 Increase in pupil classroom ratio from 1:66 to 1:45 1.6 Reduction in teacher	1.1.1 Education department Reports, OBT report, EMIS 1.2.1 EMIS report, OBT student enrollment 1.3.1 UNEB PLE results 1.4.1 Education department Reports, MoESTS reports 1.5.1 Education department Reports, MoESTS reports	1. Parents send children to School and adequately support their education. 2. Government continues to support UPE 3. Development partners continue to support infrastructural and other developments in Education sector

	house ratio from 1:25 to 1:19 1.7 Reduction in desk pupil ratio from 1: 4 to 1:3		
Outputs 1.1 30 classrooms constructed 1.2 Improved performance in PLE from 430 Div 1 to 680 Div 1 1.3 150 pit latrine stances constructed 1.4 540-3 sitter desks procured 1.5 5 water tanks procured 1.6 30,000 Text books procured 1.7 6 Teachers houses constructed	1.1.1 Number of classrooms constructed 1.2.1 Number of Div one registered 1.3.1 Number of pit latrine stances constructed 1.4.1 Number of desks procured & distributed 1.5.1 No. of water tanks installed in schools. 1.6.1 Number of teachers houses constructed 1.7.1 No. and type of textbooks procured	1.1.1.1 Construction reports. 1.2.1.1 UNEB, PLE results. 1.3.1.1 Construction reports 1.4.1.1 Procurement / Distribution reports. 1.5. 1.1 Installation reports 1.6.1.1 Procurement /Distribution reports. 1.7..1.1 Construction reports	1. Private service providers will effective and committed 2. Central government to remit as per budgets

Activities	Inputs		(Activity to Outputs)
1.1.1 Constructing classrooms	1. Technical support		1. Funds will be available in time.
1.2.1 Rationalisation of teachers deployment	2. Capital inputs		2. District will fill up the gaps created by staff turnover
1.2.2 Teaching of pupils	3. Building materials		
1.2.3 Inspection of teaching and learning	4. Scholastic materials.		
1.3.1 Constructing pit latrines	5. Fuel		
1.4.1 Purchasing and distributing desks			
1.5.1 Procuring and installing water tanks			
1.6.1 Constructing teachers houses			
1.7.1 Procurement of text books/Instructional materials			
1.8.1 Monitoring and evaluation			

WORKS AND TECHNICAL SERVICES.

Narrative Summary	Verifiable Indicators	Means of verification	Important Assumptions
Purpose/Objectives 1. To develop and maintain efficient and sustainable district road network. 2. To provide adequate office	1.1 85 % road network in good motorable condition (can drive at 50 kph) 1.2 A total of 1180 km	1.1.1 Work progress report, maintenance reports, road assessment reports and Engineers reports. 1.2.1 Site reports.	1. System of O&M of investments as per the Local Government Policy is upheld by all stakeholders 2. URF and MWE continue to remit funds to the District

accommodation	road maintained	2.1.1 Construction reports	
3. To increase access to safe and clean water	1.1.2 5kms of low cost seal for low volume District roads	2.1.2 Procurement and maintenance reports	
	1.1.3 10kms of urban roads paved	3.1.1 National and District water reports.	
	2.1 Number of offices constructed	3.2.1 National and District water reports.	
	3.1 Increase in average number of water sources per 1,000 people from 2.2 in 2016/17 to 2.7	3.3.1 National and District water reports.	
	3.2 Increase in functional water sources from 65% to 70 %	3.4.1 National and District water reports.	
	3.3 Increase in % safe water coverage from 52.1% to 70%	3.5.1 National and District water reports.	
	3.4 Increase in water samples meeting national standards from 77% – 80 %		
	3.5 Increase in women		

	members to the water source committees from 43 % to 50%		
Outputs			
1.1 780km of rural roads routinely maintained under labour based	1.1.1 Number of Kms maintained.	1.1.1.1 Departmental supervision and monitoring reports	(Output to Purpose) 1. Private service providers are committed and effective 2. No Land disputes will delay the work
1.2 200km of roads periodically maintained	1.2.1. Number of kms periodically maintained	1.2.1.1 Departmental supervision and monitoring reports	
1.3 70 km of urban roads periodically maintained	1.3.1 Number of Kms of urban roads maintained.	1.3.1.1 Departmental supervision and monitoring reports	
1.4 130km of community access roads maintained	1.4.2 Number of kms of CAR maintained	1.4.1.1 Departmental supervision and monitoring reports	
1.5 5kms of low cost seal for low volume District roads	1.5.1 Number of kms of low cost seals	1.5.1.1 Departmental supervision and monitoring reports	
1.6 10kms of urban roads paved	1.6.1 Number of kms of urban roads paved	1.6.1.1 Departmental supervision and monitoring reports	
2.1 Phase of the administration block completed	2.1.1 Number of offices completed on the adm block	2.1.1.1 Departmental supervision and monitoring reports	
3.1 100 boreholes sited and drilled		3.1.1.1 District Water and Sanitation reports and	
3.2 100 boreholes rehabilitated			
.			

	3.1.1 Number of BH sited and drilled 3.2.1 Number of BH rehabilitated 8.2	monitoring reports 3.2.1.1 District Water and Sanitation reports and monitoring reports	
Activities 1.1.1.1 Rehabilitating of roads. 1.1.1.2 Periodic maintenance of roads. 2.1.1.1 Construction of Administration block. 2.1.2.1 Procuring and Maintaining district vehicles 2.1.2.2 Assessing District Vehicles 3.1.1.1 Protecting springs 3.1.1.2 Repairing boreholes. 3.1.1.3 Drilling boreholes 3.1.1.5 Protecting hand dug/ augured wells 3.1.1.6 Forming and training water Source committees	Inputs 1. Labour 2. Materials as per bill of quantities 3. Transport 4. Fuel 5. Technical assistance 6. Stationery 7. Land 8. Equipment		(Activity to output) 1. Communities willing to offer labour especially under Labour Based road construction 2. Funds available in time from both Central Government, donors and District Local Government 3. Items to be procured and readily available in the open market

NATURAL RESOURCES.

Narrative Summary	Verifiable Indicators	Means of verification	Important Assumptions
<p>Purpose/Objectives</p> <p>1. To promote a sustainable use of natural resources for development</p>	<p>1.1 Improvement in waste disposal</p> <p>1.2 Increase in tree cover from % to</p> <p>1.3 Increase in number of planned trading centers</p> <p>1.4 Environment mainstreamed in all development interventions</p>	<p>1.1.1 Department reports</p> <p>1.2.1 Department reports</p> <p>1.3.1 Department reports</p> <p>1.4.1 Department reports</p> <p>1.5.1 Assessment of project profiles of all departments</p>	<p>1. The communities are willing to stop practicing those activities prohibited in wet lands.</p> <p>2. Communities will adopt new livelihoods of environmental management.</p> <p>3. Communities will adopt new livelihood ways of proper waste disposal.</p>
<p>Outputs</p> <p>1.1 100,000 trees planted in government Institutions</p> <p>1.2 Capacity for mainstreaming environment built on key stakeholders</p> <p>1.3 Natural resources ordinance operationalized</p> <p>1.4 Re-demarcated wetlands throughout the district</p> <p>1.5 Restored barrow pits and other environment degraded places</p>	<p>1.1.1 Number of institutions with planted trees</p> <p>1.2.1 Number of sectors trained on Environment Mainstreaming</p> <p>1.3.1 Number of meetings conducted to create awareness of the Natural resource ordinance</p>	<p>1.1.1.1 Departmental reports.</p> <p>1.2.1.1 Training reports.</p> <p>1.3.1.1 Environment department reports.</p> <p>1.4.1.1 Natural resource office reports</p>	.

	1.4.1 Number of wetlands demarcated	1.5.1.1 Environment office reports	
	1.5.1 Number of restorations made.		
<p>Activities</p> <p>1.1.1 Planting trees in Institutions</p> <p>1.2.1 Training of key stakeholders in environment mainstreaming</p> <p>1.2.2 Appraising all development project on environment checklist</p> <p>1.2.3 Project screening for assessment of environment effects construction</p> <p>1.2.4 Carrying out Environment Inspections and Monitoring</p> <p>1.4.1 Demarcation of wetlands</p> <p>1.5.1 Conducting community meetings to restore degraded wetlands</p> <p>1.6.1 Sensitizing Lower Local Government leaders on the Land Act Cap 227 and the 1995 Constitution of the Rep of Uganda</p>			<p>1. Communities will positively respond</p> <p>2. Funds will be available in time</p>

COMMUNITY BASED SERVICES

Narrative Summary	Verifiable Indicators	Means of Verification	Assumptions
Objective/Purpose 1. Enhanced general welfare of children in the district 2. To develop a Youth community with a vision for development. 3. Empowered and enhanced women Participation in development 4. Literate community that is able to comprehend and participate in the development programme 5. Enhanced capacity of persons with disabilities 6. Enhanced implementation of community service programme in the district. 7. Enhance capacity for gender mainstreaming. 8. Community mobilisation, sensititation, Planning & empowerment.	1.1 % reduction of reported child abuse cases 2.1 Number of youth mobilised and engaged in development activities 3.1 Number of women mobilised and participating in development activities 4.1 % increase in literacy rates 5.1 Number of PWDs equipped with basic skills 6.1 Number of offenders managed under community servicing.	1.1.1 Records from DPSWO's office. 2.1.1 Records from DPSWO office 3.1.1. Activity implementation records 4.1.1 FAL classes reports and Registers 5.1.1 District Union for the disabled reports and records. 6.1.1 DPSWO reports. 7.1.1. Training reports. 8.1. 1. Training reports.	1. Community willing to change Attitudes in favor of the vulnerable groups. 2. There will be increased facilitation of Community Based Services. 3. Funds are accessible. 4. Funds are available.

	7.1. Number of persons trained on Gender.		
	8.1. Number of community mobilisation and planning sessions facilitated.		
Outputs			
1.1 Improved child care and protection	1.1.1 Number of child abuse cases reported	1.1.1.1 Records and reports from DPSWO	1. Communities willing to support, protect and care for children.
1.2 2 family and children's courts i.e. Mayuge operational	1.2.1 Number of Children's Courts operational	1.2.1.1 Records and reports from DPSWO	2. Parents send girl children to school.
1.3 600 cases on child welfare handled by DPSWO	1.3.1 Number of cases handled	1.3.1.1 Records and reports from DPSWO	3. Communities will openly report child abusers.
1.4 Improved handling of children in the legal systems	1.4.1 Number of well handled cases of children by the legal system	1.4.1.1 Records and reports from DPSWO	
1.5 32 Police Officers trained	1.5.1 Number of police officers trained	1.5.1.1 Records and reports from DPSWO	
1.6 6 ACDOs and 12 Sub County Chiefs trained on juvenile justice	1.6.1 Number of ACDOs and Sub County Chiefs trained	1.6.1.1 Records and reports from DPSWO	
1.7 40 Heads of Institution trained on community service support supervision		1.7.1.1 Records and reports	
2.1 32 youth groups trained in various Skills			

2.2 Increased Youth involvement in development activities	1.7.1 Number of heads of institutions trained	from DPSWO	
3.1 Increase gender balanced Participation in development activities	2.1.1 Number of youth groups trained	2.1.1.1 Records and reports from DPSWO	
3.2 Women groups trained in various skills	2.2.1 Number of youth development groups	2.2.1.1 Records and reports from DPSWO	
3.3 Women IGA projects implemented	3.1.1 Number of women development groups	3.1.1.1 Department reports	
4.1 86 FAL instructors given re-fresher training	3.2.1 Number of women groups trained	3.2.1.1 Department reports	
4.2 Adult learners classes established and functionalised	3.3.1 Number of women IGA projects initiated	3.3.1.1 Department reports	
4.3 Increased awareness of FAL at community level	4.1.1 Number of FAL instructors trained	4.1.1.1 Department reports	
5.1 Transfers made to PWDS	4.2.1 number of new adult learners classes established	4.2.1.1 Department reports	
6.1 Community servicing implemented.	4.3.1 Number of FAL advocacy programmes conducted	4.3.1.1 Department reports	
7.1 Increased gender awareness and sensitivity.	4.3.2 Number of adult learners completing	4.3.2.1 Department reports	
8.1 Communities mobilised and participating planning.		5.1.1.1 Department reports	
		5.1.2.1 Department reports	
		6.1.1.1 Department reports	

	<p>classes</p> <p>5.1.1 Number of training workshops conducted for PWDs</p> <p>5.1.2 Number of PWDs groups engaged in developmental activities</p> <p>6.1.1 Number of persons handles under community servicing.</p>		
<p>Activities</p> <p>1.1.1 Conducting Community Sensitization</p> <p>1.2.1 Support supervision of family courts</p> <p>1.3.1 Case handling</p> <p>1.4.1 Inspecting courts</p> <p>1.5.1 Training police officers</p> <p>1.6.1 Training ACDOs and Sub County Chiefs</p>	<p>Inputs</p> <p>1. Technical assistance.</p> <p>2. Building materials.</p> <p>3. Funds.</p> <p>4. Capital inputs.</p> <p>5. Training and sensitisation materials.</p>		<p>1. Funds will be available and in time</p> <p>2. The Youth, Women and PWD groups will have the capacity to timely implement activities</p> <p>3. Support from development partners like Save the Children will continue and be timely</p> <p>4. Central government support for Community Servicing will continue and be regular</p>

1.7.1 Training heads of institutions			
1.7.2 Support supervision of Community service			
2.1.1 Training youth groups in IGAs and vocational skills			
2.2.1 Support supervising Youth IGAs			
3.1.1 Sensitisation of communities on Gender issues			
3.2.1 Training women groups on development issues			
3.3.1 Support supervising women IGA groups			
4.1.1 Training and facilitating FAL Instructors			
4.2.1 Establishing FAL learning Classes			
4.3.1 Sensitising and mobilising FAL Learners			
4.3.2 Purchasing FAL Consumables			
4.3.3 Monitoring and Supervising FAL Classes			
4.3.4 Conducting FAL proficiency tests			
4.3.5 Conducting FAL functional practical			

classes			
4.3.6 Conducting FAL Coordination meetings			
4.3.7 Conducting the world Literacy day celebrations			
4.3.8 Holding FAL awareness radio talk shows			
5.1.1 Training of PWDs in basic skills			
5.1.2 Training of the district unions for the disabled members			
6.1. 2 Support supervising community service			

PLANNING UNIT.

Narrative Summary	Verifiable indicators	Means of verification	Important Assumptions
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Purpose/Objectives			Purpose/objective to goal
1. Well guided integrated and comprehensive development that responds to the needs of both men and women	<p>1.1 Operationalisation of the new planning guidelines i.e. HLG guide and HPPG for LLGs</p> <p>1.2 Strengthened capacity of the LG planning structures i.e. Councils, TPCs, ICs & PDCs</p> <p>1.3 Mainstreaming of cross cutting Issues into Development planning and Budgeting i.e. Gender, Environment, HIV/AIDS, Poverty and Population</p> <p>1.4 Planning and Operationalization of O&M in all projects</p> <p>1.5 Appraisal of all Development projects</p> <p>1.6 Extent to which</p>	<p>1.1.1 Internal and National Assessment reports</p> <p>1.2.1 Internal and National Assessment reports</p> <p>1.3.1 Internal and National Assessment reports</p> <p>1.4.1 Internal and NAT reports</p> <p>1.5.1 Internal and NAT reports</p> <p>1.6.1 Internal and National Assessment reports</p> <p>1.7.1 Internal and NAT reports</p> <p>1.8.1 Internal and National Assessment reports</p>	<p>1. Other Departments will continue to focus on the right objectives</p> <p>2. There will discipline and adherence to the approved development plans</p> <p>3. There will be continued commitment by all stakeholders to planning & Budgeting</p>

	<p>Development goals and objectives are achieved</p> <p>1.7 Strong Monitoring and evaluation process</p> <p>1.8 Strong Data and Information system is developed</p>		
<p>Outputs</p> <p>1.1 Comprehensive and Integrated Development plans and Budgets for all the 14 Local Governments</p> <p>1.2 Trained members of TPCs, IC and PDCs</p> <p>1.3 Increased mainstreaming of crosscutting issues</p> <p>1.4 Strengthened TPCs</p> <p>1.5 Improved benefit from designed projects</p> <p>1.6 Comprehensive monitoring and evaluation system</p> <p>1.7 Strengthened and integrated information system</p> <p>1.8 Procured Laptop Computers and</p>	<p>1.1.1 Number and type of planned produced, approved and endorsed.</p> <p>1.2.1 Number and type of stakeholders trained</p> <p>1.3.1 Approved and endorsed copies of the HIV/AIDS strategy</p> <p>1.4.1 Number of crosscutting issues effectively mainstreamed</p> <p>1.5.1 Number of</p>	<p>1.1.1.1 Internal and National Assessment reports</p> <p>1.2.1 District Planning Unit training reports</p> <p>1.3.1 District Planning Unit reports</p> <p>1.4.1 Internal and National Assessment reports</p> <p>1.5.1 Internal and NAT reports</p> <p>1.6.1 DPU Assessment reports</p> <p>1.7.1 Internal and National Assessment reports</p> <p>1.8.1 Internal and National Assessment reports</p>	<p>Output to Purpose/objective</p> <p>1. Funds will be available for continued capacity building</p> <p>2. Stakeholders at all levels will be trainable and committed</p> <p>3. Community apathy to participation at community level will reduce</p>

projector	<p>effective TPCs</p> <p>1.6.1 Number of projects effectively appraised</p> <p>1.7.1 Number and type of monitoring done</p> <p>1.8.1 Number of sectors utilizing LOGICS</p> <p>1.9.1 Number and type of equipment procured</p>	1.9.1 Procurement reports	
<p>Activities:</p> <p>1.1.1 Rolling of District and Development Plans, Capacity Building Plans, LREP and Other plans</p> <p>1.1.2 Training of Key Stakeholders in Rolling of Development Plans</p> <p>1.1.3 Production of the LGBFP as a framework for both the plan and budget</p> <p>1.2.1 Conducting District TPC meetings</p> <p>1.2.2 Mentoring LLGs on STPC functions and minute writing</p> <p>1.3.1 Review and production of the LG HIV/AIDS Strategic Plan 2014/15 –</p>	<p>Inputs</p> <p>1. Technical assistance for the various planning expenditure levels.</p> <p>2. Training and extension costs.</p> <p>3. Fuel/transport.</p> <p>4. Funds.</p> <p>5. Computers and its accessories</p>		<p>Assumption</p> <p>1. DDEG will continue to be disbursed to the District</p> <p>2. Funds will be available in time</p>

2019/20			
1.4.1 Integration of crosscutting issues into development			
1.5.1 Holding monthly DTPC meetings			
1.6.1 Appraisal of all Development projects			
1.6.2 Investment servicing of projects			
1.7.1 Designing and reviewing M&E Tools			
1.7.2 Training Stakeholders on M&E			
1.7.3 Conducting Quarterly M&E exercises			
1.7.4 Production of Quarterly M& E reports			
1.7.5 Entering M&E information into the database			
1.7.6 Collecting Data and information and entering into LOGICS			
1.7.7 Procuring one Laptop and Generator			

INTERNAL AUDIT.

Narrative Summary	Verifiable indicators	Means of verification	Important Assumptions
Purpose/Objectives 1. Ensure that Internal Controls are put in place for ensuring the safety of	1.1 % reduction in Audit Queries by external auditors	1.1.1 Internal and NAT reports 1.2.1 Department reports	Purpose/objective to goal 1. Stakeholders will positively respond and

assets, and reliability of financial statements	1.2 Number of reports made. 1.3 Number of responses to queries made	1.3.1 Auditor Generals	adhere to guidelines 2. Funding gaps in the Unit will be addressed
Output 1.1 Reports of independent evaluation and appraisal of District activities 1.2 Value for money and compliance to LG FAR 1998, PFM Act, Internal Audit Manual and LGA Cap 243 1.3 Quarterly Audit reports produced and submitted to Council 1.4 Regular Audits conducted on procurement, cash, assets, stores and other management systems	1.1.1 Number of reports produced. 1.2.1 Number of Audits and Audit Queries raised and addressed 1.3.1 Number of quarterly reports produced & submitted to the Council 1.4.1 Number of Audits conducted	1.1.1.1 Internal and NAT reports 1.2.1.1 Departmental reports 1.3.1.1 Internal and NAT reports 1.4.1.1 Internal and NAT reports	Output to Purpose/objective 1. Funds available for facilitation of the Audit Unit 2. Different stakeholders adhere to the FAR and LGA guidelines
Activities: 1.1.1 Regular Audit of LGs both District and LLGs 1.2.1 Conducting compliance inspection. 1.2.2 Building the capacity of key Stakeholders on LG FAR and other Financial regulations	Inputs 1. Allowances 2. Fuel 3. Funds 4. Technical assistance/ consultancy Service		(Activity to Output) 1. Funds available for facilitation of the Internal Audit Unit

1.3.1 Conducting Field Audits to LLGs, LG Institutions and Government departments			
1.3.2 Production of mandatory Quarterly reports & Submission to the Executive Committee			
1.4.1 Verification of all assets procured before payment			
1.4.2 Verification of projects and other investments and making independent reports			

6.2 LGDP Monitoring and Evaluation Arrangements

The District shall keep track of all the District level indicators using the output budgeting tool (OBT) which are collected on a quarterly basis. Annualized reports shall be prepared and submitted to council for approval. The District shall collect data using scientific surveys and studies from time to time including those organized by MDAs.

There shall be an annual review, midterm review and end of term evaluation of the implementation of the Mayuge District Development Plan. All stakeholders shall be involved and consulted during the monitoring as well as the evaluation of attainment of the District vision, development goals and objectives.

6.2.1 LGDP Progress Reporting

The progress of the performance of the plan shall be measured quarterly over the course of implementation of the DDP. This shall be done using the Output Budgeting Tool which measures the performance of social service sectors on a quarterly basis. We are conscious that the OBT tool is output based yet outcomes and impact need to be measured as well during the monitoring and evaluation of the plan therefore the District shall in collaboration of various stakeholders organize period surveys in order to keep track of the changes in people livelihoods.

6.2.2 Joint Annual Review of LGDP

The joint annual review of the plan shall be conducted every financial year in the month of July or August in order to keep stakeholders abreast of the progress of implementation of the plan as well as assessing whether the desired vision, development goals and objectives are being met.

These reviews shall be held at District and sub county level involving District and sub county political leaders, members of the donor community, technical staff both at the District and sub county level, the business community, members of the Civil Society Organizations, farmers among others. During the assessment and subsequent reviews, the contribution of each of the stakeholders will be documented and published into an annual DDP performance report that shall be disseminated to partners.

6.2.3 LGDP Mid -term Evaluation

The mid-term Evaluation of the plan shall be conducted after two and a half year of implementation of the plan. This shall be aimed at capturing all relevant data on the District in

relation to national standard indicators on social services delivery. The evaluation shall largely be based on the OBT but also other data collection and evaluation techniques shall be employed in order to assess the impact and outcomes of the various interventions aimed at attaining the District overall vision, development goals and objectives.

These midterm reviews shall be conducted by the technical staff at the District and any other members shall be co opted where necessary. Meetings shall be held at District and sub county level involving District and sub county political leaders, members of the donor community, technical staff both at the District and sub county level, the business community, members of the Civil Society Organizations, farmers among others. During the midterm evaluation, the contribution of each of the stakeholders will be documented and published into a midterm DDP performance evaluation report that shall be disseminated to partners.

6.2.4 LGDP End of Term Evaluation

There shall be an end of term evaluation which shall be conducted in the last half of implementation of the plan or at least just after the end of implementation of the plan and or during the time of preparation of the DDP III spanning beyond 2020. The evaluation shall borrow a leaf from the midterm review where all the indicators shall be assessed in addition any other indicators that shall be tracked using the OBT to measure outputs and scientific surveys to measure outcome and impact. Data on human development and economic indicators as well as other globally accepted indicators shall be measured during the evaluation.

Meetings shall be held at District and sub county level involving District and sub county political leaders, members of the donor community, technical staff both at the District and sub county level, the business community, members of the Civil Society Organizations, farmers among others. During the end of term evaluation, the contribution of each of the stakeholders will be documented and published into an end of term DDP performance evaluation report that shall be disseminated to partners.

6.3 LGDP COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS

This LGDP communication strategy has been designed to serve the following purposes:

- Dissemination of local government programs/ projects and their progress reports to inform/create awareness amongst the local government population
- Creation of awareness on the expected roles of the stakeholders in the implementation of

the local government programs, including LLGs, CSO, and community members

- Effective management of people's expectations with regard to public services of the local government.
- Strengthening the relationships between the people involved in the planning, implementation and M&E processes.
- Strengthening public ownership of the LG plans
- Enhance accountability and transparency in the implementation of the LG plans.

The District five year development plan shall be disseminated widely to stakeholders such as District councilors, all heads of departments and sectors, sub county chiefs, political leaders at sub county level, private sector, members of the civil society including all development partners to the District. Many times, members of the public shall be provided with the final copies of the document at will therefore a provision for distribution to such members shall be catered for. The electronic copy shall be emailed to so many stakeholders according to demand.

In addition to distribution of the copies of the document, stakeholders meetings to disseminate the DDP shall be arranged to communicate the general direction of the District development process over the five years and the key focus of plan. Stakeholders meetings were shall be held at District and sub county level involving all stakeholders as well as printing and documentation of abridged versions of the plan.

Key messages shall been published over the radio on the development planning process as well as the expectation of various stakeholders in the implementation of the plan. The District development plan electronic form shall be posted on the District website and social media using the official accounts, a copy shall be on email and will be availed easily to any interested parties and a copy were delivered to the National Planning Authority, various sector ministries, government agencies and donor community.

CHAPTER SEVEN

7.0 PROJECT PROFILES

Table 26: Framework for project profiles for HLG and LLG development activities

Department	Production and Marketing
Sector	Fish
Code	D-04-2210-FY15/16-001
Title of Project	Procurement of fish cages & supporting inputs
Implementing Agency	Mayuge district local government
Location	District head quarters
Total planned expenditure	20,000,000
Funds secured	20,000,000
Funding Gap	-
Recurrent expenditure	-
Start date	July 2015
Completion date	June 2016
Project objectives	To demonstrate cage farming
Targeted Beneficiaries	Fish farmers around the lake shores
Back Ground	The fish in the lake is getting depleted at a faster rate and therefore the need to create a sustainability mechanism and therefore increase awareness about fish farming
Technical description	The cage shall be procured in line with the Engineers Bill of quantise
Funding sources	Production and Markerting grant
Plan of Operation	The fish cages will be managed by an identified fish farmers who will be responsible for re-stocking

Environment impact	Disturbing aquatic system
Mitigation measures	Ensure that the Fish cage does not move by putting strong floating balls to limit the fish cage movement.

Department	Health
Sector	Lower health units
Code	D-05.2280-FY15/16-002
Title of Project	Renovation of OPD and ANC block at Mayuge HC III
Implementing Agency	Mayuge district local government
Location	Masolya HC II
Total planned expenditure	11,894,000
Funds secured	11,894,000
Funding Gap	-
Recurrent expenditure	2,810,000
Start date	July 2015
Completion date	June 2016
Project objectives	To improve sanitation at masolya
Targeted Beneficiaries	Mayuge Health centre clients
Back Ground	The structure has developed some cracks
Technical description	The renovations shall be done as per the engineers estimated that shall be prepared in due course. These shall be in line with the standards set by the ministry of health.
Funding sources	PHC capital development
Plan of Operation	The health unit shall under take the daily maintenance of the facility; the community through the health management committee shall

	assistant the health staff to maintain the facility
Environment impact	Increased dust levels due to removal of soil, soil erosion, silting of surface water, destruction of vegetation, displacement of people, land disputes between contractor and owners of land on which trenches are being constructed.
Mitigation measures	Construction should be done during dry season, limit vegetation clearing to width the facility. Fill depression with granular material e.g. aggregates, provide drainage ditches on each side of the building

Department	Education and Sports
Sector	Secondary schools
Code	D-06-2280-FY15/16-003
Title of Project	Construction of classrooms
Implementing Agency	Mayuge District Local Government
Location	Bute seed school, Bukaboli seed school
Total planned expenditure	453,000,000
Funds secured	453,000,000
Funding Gap	-
Recurrent expenditure	7,484,229
Start date	July 2015 `
Completion date	June 2016
Project objectives	To reduce the student classroom ratio
Targeted Beneficiaries	Selected secondary Schools
Back Ground	There is increased enrolment of students in schools in excess of the available classrooms hence need for more.
Technical description	The structure contains classrooms from p1 to p7
Funding sources	School facilities grant

Plan of Operation	The classrooms shall be managed by the school administration and the school management committees while the cleaning, dusting etc shall be done by pupils. The school shall arrange with the parents teachers association to generate some revenue for maintenance.
Environment impact	Destruction of vegetation, Soil erosion, displacement of people who are living in area of construction destruction of existing structure
Mitigation measures	Construction should be limited to the site, contract document should budget for restoration of environment, and trees should be planted after construction at each school.

Department	Education and Sports
Sector	Primary School
Code	D-06-2280-FY15/16-004
Title of Project	Construction of 14 classrooms
Implementing Agency	Mayuge District Local Government
Location	Lwandela, nabyama, buyaga, bulyangada, bwiwula, mukuta, busimo, waiswa, Ntinkalu, Wambete, kalagala, butangala, Sagitu island
Total planned expenditure	144,000,000
Funds secured	144,000,000
Funding Gap	-
Recurrent expenditure	2,379,093
Start date	October 2015
Completion date	June 2016
Project objectives	To reduce the pupil classroom ratio
Targeted Beneficiaries	Selected Primary Schools
Back Ground	There is increased enrolment of pupils in schools in excess of the available classrooms hence need for more.

Technical description	The structure contains classrooms from p1 to p7
Funding sources	School facilities grant
Plan of Operation	The classrooms shall be managed by the school administration and the school management committees while the cleaning, dusting etc shall be done by pupils. The school shall arrange with the parents teachers association to generate some revenue for maintenance.
Environment impact	Destruction of vegetation, Soil erosion, displacement of people who are living in area of construction destruction of existing structure
Mitigation measures	Construction should be limited to the site, contract document should budget for restoration of environment, and trees should be planted after construction at each school.

Department	Education and Sports
Sector	Primary School
Code	D-06-2280-FY15/16-005
Title of Project	Construction of lined 08 pit latrines
Implementing Agency	Mayuge District Local Government
Location	Kitovu, Bukatabira, Bukalenzi, butte, Busira, Nango primary schools
Total planned expenditure	68,800,000
Funds secured	68,800,000
Funding Gap	Nil
Recurrent expenditure	1,136,678
Start date	July 2015
Completion date	June 2016
Project objectives	To improve sanitation and reduced pupil/stance ratio.
Targeted Beneficiaries	Selected Primary Schools
Back Ground	Enrolment within schools has increased following the passing of the UPE policy by the parliament of Uganda. Also the existing facilities

	were inadequate in these schools as reflected by the appraisal report. The district plans to construct pit latrines to reduce pupil/stance ratio.
Technical description	The pit latrine shall be built with lake sand, bricks, cement, hard core and aggregates with Muvule tree or eucalyptus and roofed with iron sheets of gauge 28.
Funding sources	School Facilities Grant
Plan of Operation	The pit latrines shall be managed by the school administration and the school management committees while the cleaning, dusting etc shall be done by pupils. The school shall arrange with the parents teachers association to generate some revenue for maintenance.
Environment impact	Destruction of vegetation, Soil erosion, displacement of people who are living in area of construction destruction of existing structure.
Mitigation measures	Construction should be limited to the site, contract document should budget for restoration of environment, and trees should be planted after construction at each school.

Department	Works and Technical Services
Sector	Water
Code	D-07-2280-FY15/16-006
Title of Project	Spring Well protection
Implementing Agency	Mayuge District Local Government
Location	Buwaya, Imanyiro, Mpungwe
Total planned expenditure	10,200,000
Funds secured	10,200,000
Funding Gap	Nil
Recurrent expenditure	884,422
Start date	July 2015
Completion date	June 2016

Project objectives	To improve the safe water coverage
Targeted Beneficiaries	Community
Back Ground	Some communities have wells that are not protected and therefore prone to being contaminated with high levels of water borne diseases
Technical description	Spring will protected by building walls around these sources
Funding sources	District water and sanitation grant
Environment impact	Disturbance in aquatic ecology some aquatic animals and plants may be destroyed during the construction process
Mitigation measures	Limit vegetation removal to specific site to minimise destruction of plants and animals

Department	Works and Technical Services
Sector	Water
Code	D-07-2280-FY15/16-007
Title of Project	Shallow well construction
Implementing Agency	Mayuge District Local Government
Location	Buwaya, Imanyiro, Mpungwe
Total planned expenditure	106,800,000
Funds secured	106,800,000
Funding Gap	Nil
Recurrent expenditure	9,260,417
Start date	July 2015
Completion date	June 2016
Project objectives	To improve the safe water coverage
Targeted Beneficiaries	Community
Back Ground	People access water from the lake and yet its not safe for drinking due poor disposal of waste products in the lake hence need to

	construct a well for safe drinking water.
Technical description	The well to be constructed is to be motor-augured.
Funding sources	DWSDC Grant
Plan of operation	The well shall be maintained by the community using it.
Environment impact	Disturbance in aquatic ecology some aquatic animals and plants may be destroyed during the construction process
Mitigation measures	Limit vegetation removal to specific site to minimise destruction of plants and animals

Department	Works and Technical Services
Sector	Water
Code	D-07-2280-FY15/16-008
Title of Project	Borehole drilling
Implementing Agency	Mayuge District Local Government
Location	Buwaya, Imanyiro, Mpungwe
Total planned expenditure	432,470,000
Funds secured	432,470,000
Funding Gap	Nil
Recurrent expenditure	37,498,621
Start date	July 2015
Completion date	June 2016
Project objectives	To improve the safe water coverage
Targeted Beneficiaries	Community
Back Ground	Water supply in these communities is poor yet there are many uses hence the need for water source.
Technical description	The borehole is to be hand pumped.

Funding sources	DWSG
Planb of Operation	The bore hole shall be maintained by the community that use it.
Environment impact	Disturbance in aquatic ecology some aquatic animals and plants may be destroyed during the construction process
Mitigation measures	Limit vegetation removal to specific site to minimise destruction of plants and animals

Department	Works and Technical Services
Sector	Roads
Code	D-07-2280-FY15/16-009
Title of Project	Urban unpaved roads rehabilitation of Menya Road 1.4km, Mugomba Road 0.6km, Luwanula Road 1.1km, Waluda Road 0.6km, Kibowa Road 0.6km, Kadogo Road 0.7km, Naku Road 0.5km, Muwumya Road 0.3km, Muganzi Road 0.3 km
Implementing Agency	Mayuge district local government
Location	Mayuge Town Council
Total planned expenditure	112,617,000
Funds secured	112,617,000
Funding Gap	-
Recurrent expenditure	5,067,765
Start date	July 2015
Completion date	June 2016
Project objectives	Increased access to urban communities
Targeted Beneficiaries	Communities
Back Ground	The road is now an access road but needs to be upgraded to feeder road
Technical description	Road classified as class C in line with ministry of works guidelines.
Funding sources	The roads shall be routinely maintained using both the pre qualified

	labour based provider and the district road unit.
Plan of Operation	
Environment impact	Oil and Petrol spills may happen during refuelling or transportation. Road way becoming a water course during rains and causing erosion peddles trains injured and killed by over speeding vehicles.
Mitigation measures	Establish and support road maintenance Programme. Restrict works to dry season to reduce soil erosion

Department	Works and Technical Services
Sector	Roads
Code	D-07-2280-FY15/16-010
Title of Project	Mechanized Routine Maintenance of Buwaaya- Mpungwe- Kyoga 20km
Implementing Agency	Mayuge district local government
Location	Buwaaya- Mpungwe
Total planned expenditure	260,365,660
Funds secured	260,365,660
Funding Gap	-
Recurrent expenditure	5,067,765
Start date	July 2015
Completion date	June 2016
Project objectives	Increased access in rural communities
Targeted Beneficiaries	Communities
Back Ground	The road has become un motorable and therefore the need to rehabilitate
Technical description	Grading, shaping and full gravelling of the road
Funding sources	Uganda road Fund
Plan of Operation	The road user committee will be responsible for reporting the status

	of the road
Environment impact	Oil and Petrol spills may happen during refuelling or transportation. Road way becoming a water course during rains and causing erosion peddles trains injured and killed by over speeding vehicles.
Mitigation measures	Establish and support road maintenance Programme. Restrict works to dry season to reduce soil erosion

Department	Works and Technical Services
Sector	Roads
Code	D-07-2280-FY15/16-012
Title of Project	Mechanized Routine Maintenance of Ikulwe-Lwanika 15km
Implementing Agency	Mayuge district local government
Location	Mayuge Town Council, Bukatube subcounty
Total planned expenditure	144,347,740
Funds secured	144,347,740
Funding Gap	-
Recurrent expenditure	
Start date	July 2015
Completion date	June 2016
Project objectives	Increased access in rural communities
Targeted Beneficiaries	Communities
Back Ground	The road has become un motorable and therefore the need to rehabilitate
Technical description	Grading, shaping and full gravelling of the road
Funding sources	Uganda road Fund
Plan of Operation	The road user committee will be responsible for reporting the status of the road
Environment impact	Oil and Petrol spills may happen during refuelling or transportation.

	Road way becoming a water course during rains and causing erosion peddles trains injured and killed by over speeding vehicles.
Mitigation measures	Establish and support road maintenance Programme. Restrict works to dry season to reduce soil erosion

Department	Works and Technical Services
Sector	Roads
Code	D-07-2280-FY15/16-013
Title of Project	Mechanised maintainance of Wainha-Buluba 8km
Implementing Agency	Mayuge district local government
Location	Baitambogwe Sub county
Total planned expenditure	107,923,500
Funds secured	107,923,500
Funding Gap	-
Recurrent expenditure	
Start date	July 2015
Completion date	June 2016
Project objectives	Increased access in rural communities
Targeted Beneficiaries	Communities
Back Ground	The road has become un motorable and therefore the need to rehabilitate
Technical description	Grading, shaping and full gravelling of the road
Funding sources	Uganda road Fund
Plan of Operation	The road user committee will be responsible for reporting the status of the road
Environment impact	Oil and Petrol spills may happen during refuelling or transportation. Road way becoming a water course during rains and causing erosion peddles trains injured and killed by over speeding vehicles.

Mitigation measures	Establish and support road maintenance Programme. Restrict works to dry season to reduce soil erosion
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Uganda Vision 2040

7.2 PRIORITIES FOR SECOND FIVE YEAR DISTRICT DEVELOPMENT PLAN

Administration and Management

- ✓ Completion of administrative blocks:-District, Bukatube Subcounty
- ✓ Completion of fencing of the District administrative Headquarter land.
- ✓ Following up all court cases by facilitating solicitor general
- ✓ Coordinating all district activities
- ✓ The district will celebrate Uganda's Independence 9th-October, NRM day 26th-January
Women's day 8th-March, Labour day 1st -May
- ✓ Full scale promotions 65% depending wage bill ceiling by
- ✓ Capacity building at all levels.

Finance

- ✓ Broadening and widening local revenues
- ✓ Opening up of new revenues sources-gazetting new markets
- ✓ Market surveys and research on local revenue generation
- ✓ Financial management
- ✓ Follow up accountability at all levels.
- ✓ Procure all revenue collection Instruments.
- ✓ Assessments of all revenue sources.
- ✓ Disseminated all monthly, quarterly and annual financial information

Council and Statutory

- ✓ Approve all District activities and budgets.
- ✓ Monitor all district policies, programmes and projects/ activities.
- ✓ Lobby and advocate for financial resources at all levels.
- ✓ Handle and follow up all human resources management (recruitment and exit of staff)
- ✓ Handle all land matters and report accordingly -District land board

Production

- ✓ Filing of Production Lab
- ✓ Set up demos on Integrated soil fertility mgt
- ✓ Biogas demonstrations.
- ✓ Construction of Cattle Crashes.
- ✓ Slaughter slab at Magamaga TC
- ✓ Procurement of Breeding Bulls/A village bull improvement scheme
- ✓ Plat Clinics in all key markets
- ✓ Stoking Demo cages/Ponds.

- ✓ Provision of fish feeds, on farm machinery, other, inputs, field equipment, Construction and stocking of new pond demos.
- ✓ 216 pheromone blocks.
- ✓ 75 traps to be set, Tse-tse flies trapping
- ✓ Procurement of honey harvesting, processing equipment
- ✓ Api-culture/Bee keeping
- ✓ Disease surveillance
- ✓ Mobilization of Communities towards savings and Cooperatives
- ✓ Training & Capacity Building of SACCOs & Cooperatives

Health

- ✓ Renovation of the Health Centre IV,
- ✓ Monitoring, Supervision & Appraisal of staff.
- ✓ 32 villages supported to construct 100% pit latrines, 100% hand washing Workshops and Seminars and 100% Open defecation free across the 14 LLGs
- ✓ 4 quarterly meetings with the health Assistants on ODF in the council hall/ water board room, Quarterly follow up in the 32 villages.,
- ✓ Verification of the 32 villages, certification of the villages,
- ✓ Quarterly monitoring and supervision of 32 village's in the selected 6 sub counties, 4 mass media promotion on sanitation
- ✓ One training of the resource persons on sanitation, Formulation and enforcement of byelaws on sanitation across the 6 sub counties.
- ✓ Holding monthly sub county meetings on sanitation, support programme documentation.
- ✓ National consultation and quarterly submission of reports to the ministry of health, 14 sub county for a meetings on sanitation, orientation of 54 masons on sanitation marketing and administrative cost
- ✓ Rehabilitation of health centres
- ✓ Infrastructure for staff at health centres (staff house)
- ✓ Construct a modern maternity at HC IV
- ✓ Up grading Jagusi HC II to HC III
- ✓ Special for PWD and Rehabilitation Unit for PWD
- ✓ Data Collection on Children affected by Quine and other health related ailments

Water

- ✓ Promote Rain water Harvesting;Retention money for projects of
- ✓ Shallow wells construction 3 at :
- ✓ Bore hole rehabilitation
- ✓ Drilling of 4 Deep bore holes at

- ✓ Deep boreholes drilled installed hand pump and motorized 4
- ✓ Spring protection
- ✓ Construction of one RCG-Ecosan Pit-latrine

Natural Resources

- ✓ Popularizing of Wetland Action Plans in six sub counties town council inclusive
- ✓ Demarcation of wetlands in six demarcated and restored lower local governments
- ✓ Wetlands and environment monitoring visits conducted

Community Based services

- ✓ FAL activities
- ✓ Formation of Youth livelihood groups.
- ✓ Training of District and sub county Youth teams on approval process.
- ✓ Mobilize community mobilization on government programmes in the 14 LLGs.
- ✓ Carry CDD activities
- ✓ Resettle 10 children, both at District and Sub county level
- ✓ Support supervision visits to be conducted by the District to CSOs.
- ✓ Relevant policy documents be disseminated
- ✓ Conduct DOVCC meetings.
- ✓ Establish and functional, monitoring and evaluation.
- ✓ Conduct community dialogue meetings at parish level.
- ✓ Resettle part-time street children
- ✓ Gender budgeting training, Gender Based Violence Prevention activities and Gender Mainstreaming
- ✓ Mobilize PWDs groups for development projects and training on their rights and responsibilities, in all the sub counties
- ✓ Support women council meetings i.e. one at district level and 6 at the sub county level.
- ✓ Hold Women Executive & Council meetings conduct

Planning unit

- ✓ Coordinating development planning.
- ✓ Production of the District Performance Contract Form B
- ✓ Development of the district Statistical Abstract.
- ✓ Promotion of Local Economic development (LED) Activities
- ✓ Data collection and dissemination.
- ✓ Surveys & Research.
- ✓ Coordinating mainstreaming Crossing cutting issues.
- ✓ Support supervision.
- ✓ Population policy dissemination

- ✓ Monitoring & evaluation

Internal Audit

- ✓ Conducting of quarterly Risk Based Auditing ,
- ✓ Conducting 4 Quarterly Value for Money audits,
- ✓ 11 Departmental audits conducted on Quarterly basis
- ✓ Four statutory reports produced and issued to the various stakeholders
- ✓ Follow-up of audit issues

Appendices

Annualized work plan

Appendix 4:

Annualized work plan

Water and sanitation

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
		Supply of a GPS	No	1	1	1	1	1	DWO/PD U	DWSC DG	12,925,000
		O&M of Vehicles	No	1	1	1	1	1	DE	DWSC DG	49,000,000
		Office Running/Administr ation Costs	No of Months	12	12	12	12	12	WO	DWSC DG	31,896,000
		National Consultative Meeting/workshop s	No Of Meeting s	12	12	12	12	12	DWO	DWSC DG	29,760,000
		Monthly Bank charges	No of Months	12	12	12	12	12	AA	DWSC DG	3,600,000
		Minor Repairs on water office	No of Frequen	1				1	DE	DWSC	31,200,000

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
			cy							DG	
		Payment of balances and retention to project implemeted the previous Financial Year	No paymen t per year	1	1	1	1	1	DWO	DWSC DG	42,000,000
		Sub Total							-		200,381,000
2	Supervision, monitoring and coordinati on	District Water and Sanitation Coordination Committee meeting	No Of Meeting s	4	4	4	4	4	DWO	DWSC DG	14,544,000
		Sub County Social Mobilisers Meetings	No Of Meeting s	4	4	4	4	4	CDO	DWSC DG	19,080,000
		District Water Office Meetings	No Of Meeting s	12	12	12	12	12	CDO	DWSC DG	7,560,000

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
		water quality testing of 195 water sources	No of sources tested	195	200	200	215	220	DWO	DWSC DG	111,150,000
		inspection and monitoring of water sources	No of Visits made	4	4	4	4	4	WO	DWSC DG	52,110,000
		construction site visits	No of Visits made	4	4	4	4	4	WO	DWSC DG	23,460,000
		Quarterly Data collection	No of Frequen cy	4	4	4	4	4	WO	DWSC DG	26,304,000
		Sub Total		227	232	232	247	938			254,208,000
3	Promotion of Community Based Management, Sanitation and	One District Planning and advocacy meeting	No Of Meetings	1	1	1	1	1	CDO	DWSC DG	23,064,000

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
	Hygiene										
		Twelve Sub county Planning and advocacy meeting	No Of Meeting s	12	12	12	12	12	CDO	DWSC DG	26,856,000
		Fulfilment of critical requirements at new water sources	No of sources	28	30	35	40	40	CDO	DWSC DG	21,804,000
		Establishment of WUC at new water sources	No of sources	28	30	35	40	40	CDO	DWSC DG	28,488,000
		Baseline survey and follow ups at new water sources	No of sources	28	30	35	40	40	HI/CDO	DWSC DG	35,136,000
		Drama shows aimed at promoting good hygiene and Sanitation practices	No of shows	3	3	3	3	3	CDO	DWSC DG	15,894,000
		Radio spots aimed promoting	No of Spots	3	3	3	3	3	CDO	DWSC	15,840,000

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
		communal operation and maintenance of water sources								DG	
		Follow up visits at 137 existing water sources	No of Visit	137	145	150	150	160	CDO	DWSC DG	87,996,000
		Assessment of 15 boreholes to be rehabilitated	No of Boreholes	15	15	15	20	20	WO	DWSC DG	12,702,000
		post construction support to water user committees/second level training	No of water sources	28	30	35	40	40	CDO	DWSC DG	17,388,000
		commissioning of water sources	No of water sources	28	30	35	40	40	CDO	DWSC DG	15,048,000
		Sub Total									300,216,000
4	constructio	Shallow well construction of	No of well	12	12	12	12	12	DWO	DWSC	111,000,000

S/N o	Developm ent Performa nce Out put	Activity	Units	Time Frame					Responsi ble Party/ Person	Planne d Source of Fundin g	Amount
				2015/ 16	2016/ 17	2017/1 8	2018/ 19	2019/ 20			
	n of Shallow wells	wells								DG	
		Sub Total									666,000,000
5	Borehole drilling and rehabilitati on	Rehabilitation of 15 Boreholes	No of borehol es	15	15	15	15	15	DWO	DWSC DG	315,000,000
		Borehole drilling of 14 deep boreholes to be installed with a hand pump	No of borehol es	14	16	21	26	26	DWO	DWSC DG	1,780,800,000
		Borehole drilling of 02 production well	No of borehol es	2	2	2	2	2	DWO	DWSC DG	295,158,000
		Sub Total									2,390,958,000
	Grand Total										3,256,763,000

Production and marketing

Development outputs	Planned activities (projects)	Yr1 ,000	Yr2 ,000	Yr3 ,000	Yr4 ,000	Yr5 ,000	Responsible parties	Planned source of funds	Amount ,000
PRODUCTION									
CROP									
Technologies distributed to farmers by type	Distribution of maize, cassava cuttings, banana, coffee seedlings, rice, beans	4,000,000	5,000,000	5,500,000	6,000,000	6,000,000	DAO	MAAIF (PMG)	26,600,000
	Procurement of the above planting materials	20,000,000	25,000,000	27,500,000	30,000,000	35,000,000	DAO	MAAIF (PMG)	137,500,000
Functional S/C farmer fora	Establishment of farmer groups at all levels of the LLGs	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	DAO	MAAIF (PMG)	14,000,000
	Election of farmer fora in all the LLGs	2,000,000			3,000,000		DAO	MAAIF (PMG)	5,000,000
Farmers	Conducting	4,300,000	5,000,000	6,000,000	7,500,000	8,500,000	MAAIF	MAAIF	31,300,000

receiving advisory services, demonstrations and trainings	farmer trainings						DAO	(PMG)	
	Establishment of demonstration sites and farmer field schools	1,800	5,000,000	8,000,000	9,500,000	12,000,000	MAAIF DAO	MAAIF (PMG)	36,300,000
Crop storage and marketing facilities constructed	Construction of crop storage facilities		15,000,000	30,000,000	42,000,000	75,000,000	NGOs DAO	MAAIF (PMG)	162,000,000
	Provision of market information to farmers	1,400,000	2,600,000	4,500,000	6,000,000	8,000,000	DCO		22,500,000
Farmers accessing improved breeds of livestock and poultry	Procurement of improved breeds of dairy cattle, goats, chicken and piglets	15,000,000	24,000,000	30,000,000	35,000,000	40,000,000	MAAIF DVO	MAAIF (PMG)	144,000,000
	Distribution of breeding materials and farmer training	3,500,000	4,000,000	5,000,000	5,500,000	6,000,000	MAAIF DVO	MAAIF (PMG)	24,000,000

Tsetse fly traps procured, deployed and maintained	Procurement of impregnated tsetse fly traps	7,500,000	8,200,000	9,500,000	10,000,000	12,000,000	MAAIF DEO	MAAIF (PMG)	47,200,000
	Field deployment, monitoring and maintenance of traps	1,500,000	1,800,000	2,000,000	2,200,000	3,000,000	MAAIF DEO	MAAIF (PMG)	10,500,000
All livestock types and poultry treated and vaccinated	Procurement of drugs and vaccines	11,500,000	13,000,000	15,000,000	16,500,000	18,000,000	DVO	MAAIF (PMG)	74,000,000
	Treatment and vaccination of livestock and poultry	4,700,000	5,200,000	6,000,000	7,200,000	8,000,000	DVO	MAAIF (PMG)	31,100,000
Anti-Vermin operations executed quarterly	Sensitization of communities on dangerous vermin	1,380,000	2,000,000	2,500,000	3,200,000	4,000,000	DVO	MAAIF (PMG)	13,080,000
	Hunting and control of dangerous vermin	2,600,000	3,000,000	3,600,000	4,200,000	5,000,000	DVO	MAAIF (PMG)	18,400,000
	Procurement of hunting tools and equipment		2,000,000		3,400,000		DVO	MAAIF (PMG)	5,400,000
Fish ponds constructed,	Construction and		9,000,000	9,500,000	12,000,000		DFO	MAAIF (PMG)	30,500,000

Fish cages procured, installed and stocked with fingerlings	rehabilitation of fish ponds								
	Procurement of fish cages and their installment	12,400,000	22,500,000	26,000,000	32,000,000	36,000,000	DFO	MAAIF (PMG)	128,000,000
	Procurement of fingerlings, feeds, other inputs and stocking of the ponds and cages	7,000,000	7,800,000	8,200,000	8,800,000		DFO	MAAIF (PMG)	31,800,000
Only recommended mature fish harvested and marketed	Conduct operations to curb use illegal fishing gears	6,400,000	7,000,000	7,500,000	8,000,000	8,800,000	DFO	MAAIF (PMG)	37,700,000
	Fish inspection certification and issuance of movement permits	5,000,000	5,600,000	6,500,000	7,200,000	8,000,00	DFO	MAAIF (PMG)	32,300,000
	Election of BMUs, monitoring and supervision of their activities	1,730,000	2,200,000	2,900,000	3,500,000	4,200,000	DFO	MAAIF (PMG)	14,530,000

Livestock slaughters carried out hygienically	Construction of slaughter slab and equipment		10,000,000	12,000,000	14,000,000	16,000,000	DPO		52,000,000
Clean and hygienic Fish sold at landing sites	Construction of fish weighing shades		9,000,000	12,000,000	14,000,000	16,000,000	DFO		51,000,000
Facilities for disease diagnosis put in place	Construction of a laboratory and procurement of reagents		55,000,000						55,000,000
Apiary popularized and adopted by farmers	Procurement of Langstroth bee hives	5,500,000	6,000,000	6,500,000	7,500,000	9,000,000	DPO		34,500,000

Health

Development outputs	Planned activities (projects)	Yr1	Yr2	Yr3	Yr4	Yr5	Responsible parties	Planned source of funds	Amount (000)
Sector: Health									
Sub sector:									

Output 4: Basic health care services provided	conduct integrated outreaches for immunisation,HCT,family planning, including mobile outreaches etc	2500,000	2500,000	2500,000	2500,000	2500,000	DHO	PHC /Don or fund s	12,500,000
	Train staff in the provision of FP methods,SMC ,IMCI,HIV/AIDS care,EMOC,immunisa tion,data management etc	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	DHO	Don or fund s,PH C NW	5,000,000
	Martenal and perinatal death reviews	520,000	520,000	520,000	520,000	520,000			2,600,000
	Procure medical equipment for health facilities(Twice a year)		20,000,000	20,000,000	20,000,000	20,000,000	DHO	LG MS D/do nor	800,00,000
	Procurement of ambulance for HSDs		150,000,000	150,000,000			District/MO H/MO LG/Partners	Don or fund s	300,000,000
	Train and facilitate VHTs in community mobilization and sensitization	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			12,500,000

	Train staff in logistics management(Data management, forecasting, making decisions based on evidence)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			50,000,000
	Conduct support supervision to lower level facilities including PNFPs and private clinics	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000			18,000,000
	Conduct monitoring and evaluation activities including routine data collection,LQAS,review meetings,mentorships, CME etc)	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000			50,000,000
	Procurement of essential drugs and medicines	68,000,000	68,000,000	68,000,000	68,000,000	68,000,000	NMS/MOH		340,000,000
output 5: Health promotion	conduct weekly radio talk shows on issues of health and disease prevention(1 talk show a week)	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000			24,000,000
	Dissemination of IEC	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			15,000,000

	materials on health to health facilities and communities (3x @FY)								
	Train VHTs and health workers in delivery of key Health messages to communities(VHT training and updates)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000
	Facilitate community health workers(health inspectors) to carry out routine inspection of homes, markets etc	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			100,000,000
	sanitation and Hygiene campaigns	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000			110,000,000
	Megaphones and dry cell	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
	Procure a projector and public address system for the health department		7,000,000						7,000,000
	Commemoration of key events such world AIDS day,World TB day,Womens day etc(4 events@FY)	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000

output 6: Health services management	Recruit personnel for the district health office to fill gaps								
	Train district staff and health facility in charges in leadership, human resources management, planning and budgeting, resource mobilisation, staff appraisal, etc	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000			25,000,000
	Procure a vehicle(s) for the district health office				150,000,000				150,000,000
	Coordinate all partners and activities in the district(4 meetings@FY)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000
	Recruit 120 health workers	24	24	24	24	24	CAO/ DHO	PHC wage	
	Payment of staff salaries including hard to reach allowances	2.2bn	2.2bn	2.2bn	2.2bn	2.2bn	CAO	PHC - wage	11bn

								e	
	Maternal and perinatal death reviews and follow-ups	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000			15,000,000
	Training and facilitation of HUMC	42	42	42	42	42			33,600,000
	Install and subscribe for internet services for the district health office	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000
output 7: OPD and other ward construction and rehabilitation (capital devt)	Construction of staff houses at health facilities	180,000,000	180,000,000	180,000,000	180,000,000	180,000,000	DHO	PHC dev	900,000,000
	Renovation of existing staff houses	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	DHO	PHC dev	250,000,000
	Construct pit latrines at 20 health facilities	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	DHO	PHC dev/Ips	180,000,000
	Construction of waterborne toilet	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	DHO	PHC dev/Ips	150,000,000
	Construct placenta pits at 30 health facilities	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	DHO	PHC dev	50,000,000

	Extension of OPD at health facilities	2	2	2	2	2	DHO	PHC dev	80,000,000
	Construction of DHO's office		200,000,000				DHO	PHC /Dev	200,000,000
	Fencing ,leasing and enforcement of health facility land	2	2	2	2	2	DHO	PHC /Dev	250,000,000
	Printer/scanner/photocopier	2	2	2	1		DHO	PH C /Dev	7,000,000
	Laptops for officers and accessories(modems, hard drives, bags)	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	DHO	PH C /Dev	15,000,000
	Desk top computers	2	2	2	1		DHO	PH C /Dev	140,000

Education and sports

S/N o	Performance Out put	Activity	Units	Time Frame					Responsible Party/ Person	Planned Source of Funding	Amount (000)'s
				2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20			

S/N o	Performance Out put	Activity	Units	Time Frame					Responsible Party/ Person	Planned Source Funding	Amount of (000)'s
				2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20			
1	Primary Teaching Services	Payment of teachers salary to 1726	No of teachers paid	1,726	1,726	1,726	1,726	1,726	DEO	Primary Salaries	48,809,291
			No								
		Sub Total							-		48,809,291
2	Primary Schools Services UPE (LLS)	UPE funds disbursed to 142 Government aided primary schools.	No of schools recieving UPE	142	142	142	142	142	DEO	UPE Capitation	4,956,884
		Sub Total									4,956,884
3	Classroom construction and rehabilitation in Primary schools	Classroom construction	No of classrooms constructed	6	6	6	6	6	DEO	SFG	900,000
		Classroom rehabilitated	No of classrooms rehabilitated	3	3	3	3	3	DEO	SFG	200,000

S/N o	Performance Out put	Activity	Units	Time Frame					Responsible Party/ Person	Planned Source Funding	Amount of (000)'s
				2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20			
		Sub Total									1,100,000
4	Latrine construction and rehabilitation	Construction of latrines	No of latrine stances constructed	30	30	30	30	30	DEO	SFG	720,000
		Rehabilitation of latrines	No of latrine stances rehabilitated	-	5	5	5	5	DEO	SFG	20,000
		Sub Total									720,000
5	Secondary Teaching Services	Payment of teachers salary to 140	No of teachers paid	140	140	140	140	140	DEO	SFG	7,037,737
											7,037,737
6	Secondary Capitation(USE)(LLS)	USE funds disbursed to 22 Government aided primary schools.	No of schools receiving USE	22	22	22	22	22	DEO	SFG	9,500,514

S/N o	Performance Out put	Activity	Units	Time Frame					Responsible Party/ Person	Planned Source of Funding	Amount (000)'s
				2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20			
											9,500,514
7	Teacher house construction	Constructio n of teachers houses	No of teachers house constructe d		1	1	2	2	DEO	SFG	1,000,000
											1,000,000
8	Tertiary Institutions Services (LLS)	Transfer of tertiary non-wage funds	No of tertiary institutions	1	1	1	1	1	Principal	Tertiary Non-wage	1,164,730
											1,164,730
9	Tertiary Education Services	Payment of salary to instructors	No of instructors paid	12	12	12	12	12	Principal	Tertiary wage	391,778
											391,778
10	Education Management Services	Payment of salaries	No of staff paid	7	7	7	7	7	DEO	District wage	354,465
											354,465
11	Monitoring and Supervision of Primary & secondary	Monitoring learning achievements	No of supervision visits	1	1	1	1	1	DIS	Inspection Grant	100,000

S/N o	Performance Out put	Activity	Units	Time Frame					Responsible Party/ Person	Planned Source of Funding	Amount (000)'s
				2015/ 16	2016/ 17	2017/ 18	2018/ 19	2019/ 20			
	Education										
		Conduct PLE	No of students sitting PLE	9,000	9,000	9,000	9,000	9,000	DIS	Inspection Grant	100,000
											200,000
12	Sports Development services	Monitoring participatio n in atheletics, Music Dance and Dramma, Games							Sports officer	Local revenue	88,110
											88,110
	Grand Total										75,323,509

Roads

S/No	Performance	Activity	Units	Time Frame	Responsible Party/	Planned Source	Amount (000)'s
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	Out put								Person	of Funding	
				2015/16	2016/17	2017/18	2018/19	2019/20			
1	Urban unpaved roads Maintenance (LLS)	Periodic Maintenance of urban roads	No of km maintained	14	14	14	14	14	Senior Engineer	URF	980,000
2	District Roads Maintenance (URF)	Mechanized routine maintenance	No of km maintained	40	40	40	40	40	District Engineer	URF	2,800,000
		Labour based routine maintenance	No of km maintained	156	156	156	156	156	District Engineer	URF	624,000
3	Specialized Machinery and Equipment	repair and maintenance of road equipments	No of road equipments repaired and maintained	107,000	107,000	107,000	107,000	107,000	District Engineer	URF	535,000

Table 25: Summary of sectoral programs/projects

Project Name / Sector	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU Budget (000)'s	LG budget	Developme nt partners off budget	Unfunded (000)'s	Total (000)'s
Water and Sanitation										
Latrines constructed in rural growth centers	3	3	3	3	3	375,000				375,000
Water harvesting facilities provided	5	5	5	5	5	100,000			150,000	250,000
Deep borehole drilling	20	25	25	30	30	2,000,000			600,000	2600,000
Borehole rehabilitation	30	30	40	40	40	500,000			400,000	900,000
Roads										
Periodic Maintenance of roads (kms)	319	319	319	319	319	2,800,000			3,906,000	6,706,000
Routine maintenance of roads (kms)	475	475	475	475	475	624,000			1,276,000	1900,000
Construction of community access roads (kms)	794	794	794	794	794	1,820,000			9,296,000	11,116,000
Urban unpaved roads Maintenance (LLS) (kms)	89	89	89	89	89	980,000			5,250,000	6,230,000
Primary education										
Construction of classroom blocks	6	6	8	8	8	720,000			144,000	864,000
Construction of teachers' houses	2	2	2	4	4	200,000			500,000	700,000

Construction of latrine stances	7	8	8	8	8	630,000			216,000	846,000
Supply of desks	200	200	200	200	200	80,000			20,000	100,000
Supply of text books	100	100	100	100	100				100,000	100,000
Schools under USE										
Construction of classroom blocks	2	2	2	2	2	200,000			150,00	350,000
Construction of teachers' houses	2	2	2	2	2				1,000,000	1,000,000
Construction of latrine stances	7	8	8	8	8				846000	846,000
Supply of desks	200	200	200	200	200				100,000	100,000
Supply of text books	100	100	100	100	100				100,000	100,000
Laboratories constructed		1	2	3	1				1,000,000	1,000,000
ICT centres developed		1	1	1	1				1,000,000	1,000,000
Rehabilitation of schools		1	1	1	1				1,000,000	1,000,000
Construction and equipping libraries		1	1	1	1				500,000	500,000
Health										
Ambulances for health sub districts		150,000		150,000					150,000	150,000
Construction of staff houses		200,000		200,000		100,000			500,000	500,000
Construction of PMTCT sites		200,000		200,000		100,000			500,000	500,000
PNFP facilities supported										
Provision of equipment to health centers		100,000	50,000	50,000	50,000				250,000	250,000
Construction of health centers		200,000				200,000			400,000	400,000

Solar systems established		30,000	30,000	30,000	30,000	30,000			150,000	150,000
Production										
Establishing of processing facilities / industries	10,000	10,000	10,000	10,000	10,000				50,000	50,000
Development of road side markets	20,000	20,000	20,000	20,000	20,000				100,000	100,000
Establishment of biomass digesters	10,000	10,000	10,000	10,000	10,000				50,000	50,000
On farm demonstrations	20,000	20,000	20,000	20,000	20,000				100,000	100,000
Irrigation schemes	10,000	10,000	10,000	10,000	10,000				50,000	50,000
Development of aquaculture demonstration sites	20,000	20,000	20,000	20,000	20,000				100,000	100,000
Support institutions involved in input supply	10,000	10,000	10,000	10,000	10,000				50,000	50,000
Procurement of agro inputs	20,000	20,000	20,000	20,000	20,000				100,000	100,000
Epicenters developed	10,000	10,000	10,000	10,000	10,000				50,000	50,000
SACCOs established	20,000	20,000	20,000	20,000	20,000				100,000	100,000
Community level Storage facilities constructed	10,000	10,000	10,000	10,000	10,000				50,000	50,000
Natural resources and										

environment										
Trees planted	10,000	20,000	30,000	30,000	30,000	120,000				120,000
Private institutions supported in tree planting – nurseries	60,000	30,000	30,000	30,000	30,000	180,000				180,000
Wet land management plans										
Area land committees supported	10,000	10,000	10,000	10,000	10,000				50,000	50,000
HH supported to Acquire land titles	20,000	20,000	20,000	20,000	20,000				100,000	100,000

CHAPTER FIVE: FIVE YEAR WORKPLANS FY 2015/2016 - 2019/2020

Table 26: Five year work plans financial year 2015/2016 - 2019/2020

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Water and Sanitation					
Small spring protection	16,450,000	18,095,000	19,905,000	21,895,000	24,084,000
Medium spring protection	50,456,000	55,502,000	61,052,000	67,157,000	73,873,000
Latrines constructed in rural growth centers	-	72,000,2000	-	-	-
Water harvesting facilities provided	-	-	-	-	-
Shallow well construction - hand dug	53,600,000	58,960,000	64,856,000	71,342,000	78,476,000
Shallow well construction - motorised drilled	54,008,000	59,409,000	65,350,000	1,885,000	79,073,000
Deep bore hole drilling	245,100	269,610,000	296,571,000	326,228	358,851,000
Borehole rehabilitation	56,550,000	62,205,000	68,426,000	75,26,008	82,795,000
related operational expenditure	103,043	113,347	124,682	137,150	150,865
Sub Total	579,207	637,128	700,840	770,925	848,017
Roads		-	-	-	-
Periodic Maintenance of roads	117,714	129,485	142,434	156,677	172,345
Routine maintenance of roads	353,874	389,261	428,188	471,006	518,107
rehabilitation of roads	169,520	186,472	205,119	225,631	248,194
Construction of community access roads	909,000	999,900	1,099,890	1,209,879	1,330,867
Related operational expenditure	75,180	82,698	90,968	100,065	110,071
Sub Total	1,625,288	1,787,817	1,966,598	2,163,258	2,379,584
		-	-	-	-
Education and sports		-	-	-	-
Primary education		-	-	-	-
Construction of classroom blocks	357,600,000	393,360,000	432,696,000	475,966,000	523,562,000

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Construction of teachers houses	544,000,000	598,400,000	658,240,000	724,064 ,000	796,470 ,000
Construction of latrine stances	118,000	129,800,000	142,780,000	157,058 ,000	172,764,000
Supply of desks	41,050,000	45,155,000	49,671,000	54,638,000	60,101,000
Schools under USE		-	-	-	-
Construction of classroom blocks	200,000	220,000	242,000	266,200	292,820
Construction of teachers houses	-	-	-	-	-
Sub Total	1,276,197	1,403,817	1,544,198	1,698,618	1,868,480
Health		-	-	-	-
Ambulances for health sub Districts	-	92,400,000	-	-	-
Construction of staff houses	-	147,776,000	162,554,000	-	155,984,000
Construction of PMTCT sites	-	-	-	-	-
PNFP facilities supported	-	-	101,640,000	111,804,000	-
provision of equipments to health centres	50,000,000	-	-	30,000,000	-
Construction of health centres	134,342,000	-	-	148,809,000	163,690,000
Solar systems established	34,000,000	-	-	-	-
Sub Total	218,342,000	240,176,000	264,194,000	290,613,000	319,675,000
Production		-	-	-	-
Establishing of processing facilities / industries	17,000,000	18,700,000	20,570,000	22,627,000	24,890,000
Development of road side markets	13,000	14,300	15,730	17,303	19,033
Establishment of biomass digesters		-	-	-	-
On farm demonstrations	62,300	68,530	75,383	82,921	91,213
Training farmers on technology development	36,960	40,656	44,722	49,194	54,113
Livestock vaccinated	19,000	20,900	22,990	25,289	27,818
Laboratories established (fish, crop and livestock)	9,346	10,281	11,309	12,440	13,683
Procurement of agro inputs	1,124,528	1,236,981	1,360,679	1,496,747	1,646,421
Community level Storage facilities constructed	17,000	18,700	20,570	22,627	24,890

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Related operational expenditures	377,820	415,602	457,162	502,878	553,166
Sub Total	1,676,954	1,844,649	2,029,114	2,232,026	2,455,228
Natural resources and environment		-	-	-	-
Trees planted	12,000	13,200	14,520	15,972	17,569
Valley dams constructed		-	-	-	-
Area land committees supported	13,110	14,421	15,863	17,449	19,194
HH supported to Acquire land titles	4,000	4,400	4,840	5,324	5,856
Sub Total	29,110	32,021	35,223	38,745	42,620

References

- ✓ Mayuge District development plan midterm review report, October 2013
- ✓ Budget framework papers 2010/11, 2011/12, 2012/13
- ✓ Performance contracts (OBT) 2010/11, 2011/12, 2012/13
- ✓ Mayuge District final accounts
- ✓ District development plan 2010/11-2014/15
- ✓ Sub county Development plans 2010/11-2014/15
- ✓ Mayuge District annual work plans
- ✓ National Development plan II
- ✓ UDHS 2011
- ✓ UNPS 2011-2012
- ✓ Census 2014 Main report