



THE REPUBLIC OF UGANDA

MUKONO DISTRICT LOCAL GOVERNMENT

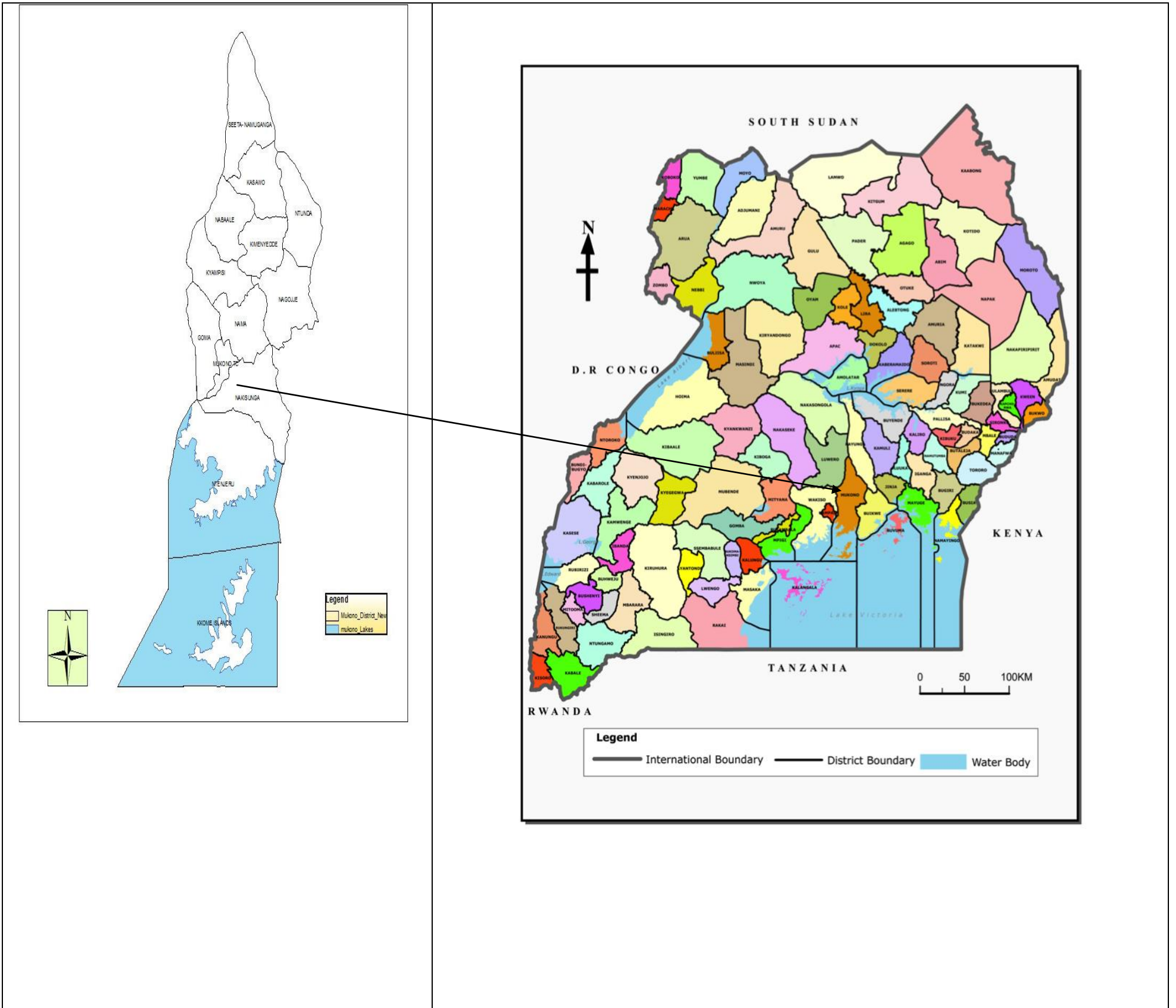
DISTRICT DEVELOPMENT PLAN 2015/2016 – 2019/2020

Vision: "A prosperous, Productive and Health Population "

Theme: Strengthening Mukono's
Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth"

MAY 2015

The Map and Location of Mukono District on the Map of Uganda



Mukono District Local Government Vision and Mission

Vision

"A prosperous, Productive and Health Population "

Mission

"To provide coordinated services to the community by focusing on the national policies and local priorities "

FOREWORD

The 2015/16 – 2019/20 Second Five year District development Plan provides a great opportunity for social economic advancement of the people of Mukono District. This Plan is a strategic tool in the struggle to get the people of Mukono District out of absolute poverty.

The Vision **is** "A prosperous, Productive and Health Population " **and the Mission is** "To provide coordinated services to the community by focusing on the national policies and local priorities "

However the following are some of achieved in the previous planning period classroom block were constructed in the five schools, latrines were constructed in the 12 schools. 4 schools received furniture and 7 teacher's houses were constructed. In the health sector 3 staff houses, 2 OPD blocks and one maternity wards were constructed at various health centre.

The concept of model villages will be the pillar to the development of the district these year round. Villages will be selected per parish to implement the concept; others expected to come on board with time. Key priorities include; emphasis on industrial park development, Information communication strategy among staff and political leadership, community vocation education for the youth, development of agro based small scale industry, micro finance support services through co-operatives and infrastructure development on landing sites. The "wealth creation" scheme by the Central government will also help the communities of the district in the poverty alleviation strategy by extending micro finance to the masses through Savings and Credits Cooperatives Associations (SACCOS).

The planning process has been guided by a comprehensive planning/budget cycle, which started as far back in October 2014. This plan gives stakeholders an update of the implementation of the activities in the past three (3) years, which act as a guiding tool for priority setting for the next (5) five financial years. This plan has as well taken recognition of the five-year 2015/16 – 2019/20 Budget Framework Paper. These five years the district is going to follow the set objectives To ensure full realization of the economic, social, cultural and civic rights as well as improved livelihoods of people with a special focus on the protection of the poor and vulnerable groups for sustainable and gender responsive development.

FRANCIS LUKOOYA MUKOOME
CHAIRPERSON
MUKONO DISTRICT

ACKNOWLEDGEMENT

The five year District Development Plan is a legal requirement for all Higher and Lower Local Governments in Uganda as stipulated by Article 190 of the Constitution of the republic of Uganda 1995, which is further operationalized in the Local Government Act, Cap 243 Section 35 and 77 for tracking implementation of government programs and the basis of controlling the pace and direction of development investment.

Formulating the Development plan is a function of the District Technical Planning Committee in collaboration with the District Executive Committee.

The Committees of Council analyse issues that arise from Lower Local Governments through a participatory planning and budgeting process that ultimately defines resource allocation throughout the District. This document thus becomes the agreed expectation and will of the people of Mukono District. At the end of the Five years the District will be accountable to the people and higher governments for the level of implementation of this plan.

Mukono District Council extends gratitude to all stakeholders who were instrumental in the process of developing this Development plan without whom this document would have been difficult to produce.

Special thanks is extended to Heads of Departments and Technical Staff therein, the District Executive Committee and the entire District Council for the cooperation and team work they exhibited during the process of developing this plan. In this respect, gratitude is extended to the political leaders and technical staff in Lower Local Governments for availing the required inputs for incorporating in the sectoral Development plans that constitute overall District Development plan.

My appreciation further goes to colleagues from the line ministries and the Donor Community who have provide technical assistance where necessary

George Ntulume
CHIEF ADMINISTRATIVE OFFICER
MUKONO DISTRICT

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LIST OF ACRONYMS

LGMSDP	-	Local Government Management Service Delivery Programme
LGDP		Local Government Development Programme
PAF	-	Poverty Action Fund
LGA	-	Local Government Act
FDS	-	Fiscal Decentralisation Strategy
NAADS	-	National Agricultural Advisory Services
PMA	-	Plan for Modernisation of Agriculture
PACE	-	Pan African Control of Epizootics
FITCA	-	Farming in Tsetse Controlled Areas
UCDA	-	Uganda Coffee Development Association
T/C	-	Town Council
S/C	-	Sub-county
PEAP	-	Parish Environment Action Plan
HSD	-	Health Sub District
NGO	-	Non Government Organisation
PHC	-	Primary Health Care
PMCT	-	Prevention of Mother to Child Transmission of HIV
SMC	-	School Management Committee
DEO	-	District education Officer
UPE	-	Universal Primary Education
SFG	-	School Facilities Grant
CDD	-	Community Driven Development
CCG	-	Classroom Completion Grant
CCT	-	Centre Coordinating Tutors
MOES	-	Ministry of Education and Sports
CAO	-	Chief Administrative Officer
LDG	-	Local Development plan
LFR	-	Local Forest Reserve
DFDP	-	District Forest Development Plan
PWD	-	People with Disabilities
FAL	-	Functional Adult Literacy
CBO	-	Community Based Organisation
STD	-	Sexually Transmitted Diseases
PCY	-	Project for Children and Youth
IGA	-	Income Generating Activities
PPA	-	Programme Priority Area
PPDA	-	Public Procurement & Disposable Act
IPF	-	Indicative Planning Figures
MoLG	-	Ministry of Local Government
PLWA	-	People living with AIDS
DP	-	Development Partners

EXECUTIVE SUMMARY

The Vision

A Prosperous, Productive and Healthy population

The Mission

To provide coordinated services to the Community by focusing on National Policies and Local priorities

The Motto

Client focus and satisfaction is our passion

District Goal

Provision of timely and high quality social services for sustainable development.

District Strategic Objectives

- To promote quality and quantity of economic infrastructural developments in a planned manner.
- To enhance household income through promotion of Small scale enterprises, wealth creation program and agricultural productivity
- To increase access to quality social services
- To enhance good governance through accountability in District departments and Lower Local Governments.
- To promote ICT application and increase technological applications.
- To promote sustainable land use settlements and proper utilization of natural resource endowments.
- To promote participation of all stakeholders in all government development programmes, monitoring and Operation and Maintenance.

District Development Strategies

- Improving management and administration at both higher and LLGs
- Improving financial resources mobilization, financial management and financial services.
- Increasing quantity and building the capacity of human resources.
- Increasing stock and improving the quality of physical infrastructure.
- Promoting gender quality and equity through gender responsiveness in various government programmes.
- Promoting and increasing ICT applications.
- Facilitating access to critical agricultural production inputs.
- Mainstream all cross cutting issues in all development programmes i.e HIV/AIDS, Family planning and Environment

Mukono district intend to use 13.Billions in 2015/16, 2016/17, 2017/18, 2018/19 and 2019/20 planning period.

In respect to the Five years the district intend to use approximately 26 Billions in 2015/16, 24 Billions in 2016/17, 25Billions in 2017/18, 26 Billions in 2018/19 and approximately 28 Billions in 2019/20. However only 18% for the funds will be used for developmental programmes that is 4.Billions in 2015/16, 4.3 Billions in 2016/17, 4.5 Billions in 2017/18, 4.7 Billions in 2018/19 and approximately 5 Billions in 2019/20. The discovered that some projects that had been planned for the financial year 2014/15 were not completed

implemented mainly due to delay in the procurement process, insufficient resources and inflationary changes. The following capital investments areas were prioritized

Table 1: PRIORITISED FOR THE YEARS FROM 2015/16 FY TO 2019/20 FYs

Sector	Priority
Management Support	<ul style="list-style-type: none"> • Co-ordinating all departments and sub-counties in an effective and ensure compliance with accountability. • Routine and effective payment of salaries
Finance	<ul style="list-style-type: none"> • Mobilisation of resources hence local revenue enhancement plan • Provision of fund for district projects and programmes • Produce accounting documents • Increase local revenue collection by contracting revenue collections from property rates, markets, taxi parks among others.
Statutory Bodies	<ul style="list-style-type: none"> • Ensure good governance at all levels of administration and councils
Education and sport	<ul style="list-style-type: none"> • Solicits for more funding to the department from the central government, local government and private partner for development • Staff accommodation by Construction of staff house with two stance VIP latrine, two bathrooms and a kitchen • Improve the learning environment • Hygiene and sanitation in primary schools
Production	<ul style="list-style-type: none"> • Strengthen tsetse control programme and apiary industry • Promotion and strengthening of co-operatives, SACCO, market association and small scale enterprises and industries. • Improvement of livestock disease surveillance and control plus diagnostic services • Vermin control activities • Ensure sustainable exploitation of the fisheries resource and quality standards • Fully participant in wealth creation programme
Health	<ul style="list-style-type: none"> • Human resource management (Payment of salaries, promotions and welfare) • Improvement of maternal and child health services including reproductive health (Childhood immunization, obstetric care, nutrition promotion and family planning). • Control of HIV/AIDS and TB(screening, case management, prevention and mitigation of impact) • Malaria control (prevention, case management) • Scaling up services for management and prevention of non-communicable diseases i.e. Hypertension, diabetes and cancers.
Technical services	<ul style="list-style-type: none"> • Keep road equipment and plant in good running condition • Mechanized maintenance of the road network • Complete at least 50% of the district headquarter • Improve road drainage system with casting and installing concrete culvert rings.
Community Based Services	<ul style="list-style-type: none"> • Ensure capacity in mainstreaming of gender, human right, Pwds in all development activities. • Mobilise and encourage community for all developmental activity and there sustainability. • Facilitate the groups to evolve into cooperatives and support for

Sector	Priority
	income generating activities. <ul style="list-style-type: none"> • Have FAL learners take on other stages. • Sensitization of employer and employees on labour laws.
Natural resources	<ul style="list-style-type: none"> • Protect the natural resource by saving it use • Contributing to tree planting • Keeping the data on land use and distribution in the district
Planning	<ul style="list-style-type: none"> • Promoting and increasing ICT applications. • Ensure effective implementation of the five year development • Monitoring the development projects and programmes • Build are one stop centre for district data. • Back stopping to lower local government on changes in the government programmes

The district will mainly depend on the central government transfers with at least 10% co-funding using locally raised revenue. We expect to use over 5 billion (including CSOs) in the first year and an average of 3 billion annually (excluding CSOs) for the remaining 4 years of the development plan. We have hope the proposal of the development patterned will yield to boost the district development.

The major projects to be implemented are mainly staff houses in primary schools and health centres in rural area, class rooms and contribution to the wealth creation infrastructure.

The implementation will be done by the user department and contractor as par PPDA and regulations.

The co-ordination and monitoring will be done by the accounting officer, user department were planning will play a central role in guiding the stakeholders.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The District Development Plan for 2015-20 provides a framework for guiding development directions over the next five years, in order to realize the district vision. It is a more comprehensive plan which will go beyond economic recovery and poverty eradication to economic transformation and wealth creation. This is the very first edition of the Five Year District Development Plan and it has been formulated in line with the National Development objectives geared towards enhancing local economic growth, generating employment and socio-economic transformation with an emphasis on human capital development for prosperity in order to increase incomes of the vast majority of the population. The plan was prepared following a participatory bottom up planning approach that involved various stakeholders including communities at the grass root level. It is also linked to the Budget Framework Paper where different poverty dimensions, environment issues, gender concerns, the impact and effects of HIV/AIDs, population issues, disaster and emergency preparedness and management have been analyzed and recognized. The analysis was done at all levels of the participatory planning process, which has exposed explicitly the challenges facing the district.

1.1.1 Context of the Local Government Development Plan

Mukono District Development plan 2015/16 to 2019/20 has been prepared in accordance to with a number of laws, policies and guidelines.

Article 190 of the Constitution of the Republic of Uganda (1995) mandates and obliges District Councils to prepare comprehensive and integrated development plans incorporating plans of LLGs for submission to the National planning Authority.

The Local Government Act, Cap243 (Section 35(1) designates Districts Councils as the planning authorities for the Districts. The Act mandates the District technical planning committees to coordinate and integrate all the sectoral plans of lower level local Governments for presentation to the District Council (section 36 (2).

The Local Government Act, Cap 234 (section 96 & 97) mandates and obliges line ministries to offer policy and technical guidance and advice, support supervision, advice on projects involving direct relations with local governments, and establishment of minimum National standards of service delivery in the sectors under their jurisdiction.

in line with the second National Development plan and objectives. Emphasis has been placed on promoting production, enhancing human development, health, education, infrastructure development, water and sanitation.

The intervention that council tends to undertake will overall address our vision which is **“to have improved quality of life for the people by reducing poverty levels”.** as well as our mission that is intended **“to ensure effective service delivery through strategic planning, equitable resource allocation and reducing disparities so as to attain sustainable economic growth and development”.**

1.1.2 The District Development plan Formulation process

This plan was prepared using the Draft National planning Guidelines for Development planning in local government (December 2014) that took into account the annual planning cycle. Development planning in local government as stipulated in the LGA,

243(Amendment 2010) ,Sec 35- 37 as well as sec 77 and schedule 2 is a legal requirement which follows a clearly stipulated process that makes functional linkages with the planning cycle.

The planning process in Mukono District Started with lower local government conducting village and parish meetings in which development priorities that could not be handled at lower local government level were forwarded to District for integration into the district DDP. It's important to note before the DDP could be approved by council in the month of March, various discussions were conducted in DTPC, Senior management meetings and DEC meetings.

1.1.3 The Structure of the District Government Development plan.

The District Five Year Development Plan is comprised of seven chapters. Chapter one is comprised of the overall introduction to the plan, the structure of the plan, chapter two the situational analysis, a review of the performance of different sectors in implementing programmes and projects during the last five years. Under chapter three, the District strategic direction and plan development Goal, objectives and strategies are analysed. Chapter four is made up of the implementation coordination and partnership frame work joint programmes with the central government and other stake holders. Chapter five comprises the financial framework for implementing the plan and strategy, chapter six comprises the monitoring and evaluation strategy, and finally chapter seven consist of project profiles under which focus is put on how the key areas will be put to the know of the public.

1.2 MUKONO DISTRICT PROFILE

1.2.1 Geography

Location

Mukono District lies in the Central region of Uganda, sharing borders with the District of Buikwe in the East, Kayunga along river Sezibwa in the North, Luwero in the North West, Kampala and Wakiso in South West, Tanzania, Lake Victoria in the South with the Islands of Buvuma District.

The District Headquarters is in Mukono municipality central Division, situated along Kampala-Jinja road (21Kms East of Kampala City). Mukono central division serves as an Administrative and commercial centre. Other urban centres include the three town boards namely Katosi, Kasawo and Nakifuma town boards. Mukono District has a total area of 2,986.47kms², water bodies cover a total area of 1,181.73km², that is about 38.9% of the district total area and 61.1% is the district land area.

Topography

The northern part of the district is flat but the southern region consists of sloping land with great many undulations; 75% of the land is less than 60° in slope. Koome Island in L. Victoria has 13.68% of land with 28 small islands.

Soil types and distribution

There are two main categories of soils namely; Ferralitic soils and Ferrisols.

Table 1 .1 Types of soils found in Mukono District.

Soil types	Location by sub-county,
Mirambi catena /ferralitic	Ntunda
Lwampanga series/ferrisol	Along Sezibwa river
Sesse series	Koome island

Hydrology

Water bodies cover a total area of 1,162.16km², out of which open water bodies cover 396.3km² (rivers and the lakes) and wetlands/swamps cover 151km². Hence, water bodies constitute about 38.9% of the total District area. The main water body in the district is lake Victoria which herb Koome islands.

Relief, Climate

Most of Mukono District lies on a high plateau (1000-1300) above sea level with some areas along Sezibwa River below 760m above sea level, drained by rivers of Sezibwa and Musamya.

The mean annual rainfall is 11,000mm distributed over 106 rain days, with peaks in March – May and September – November. Temperatures range between 16°C and 28°C throughout the year.

Both relief and the climate provide a good potential for investment in cash and food crop, horticulture and floriculture on a commercial basis. Existing commercial farms in the District also provide a good background for experience sharing for those investors who want to venture in such areas.

Vegetation

Generally, the vegetation cover is of the forest/savannah mosaic characterized by patches of dense forest in the south and scattered trees in shrubs and grassland of the north. Natural forests on private land and government-controlled forests are a characteristic of this region. The wetland vegetation comprise of typha, miscanthus, hyparrhenia species, some cyperaceous and creepers, mostly convolvulaceae. Swamp forest tree species such as pseudospondias microcarpa, mitrogyra species, tarbementana, ficus spp and bridelia micrautha and phoenix reclinata shrub vegetation include some edible plants such as psidium guava and afromonium augustifolium. Several species found here are utilized by the local community for food, fuel, building materials, medicines and raw materials for crafts.

Area coverage

Table 1.2 Mukono District has a total area of 2,986.47kms² distributed as per the table below:

S/No	Lower Government	Local	Total Area[sq km]	Land Area[sq km]	Water/wetlands
1	Koome		773.26	105.82	Lake Victoria
2	Kyampisi		134.40	134.40	
3	Nama		124.33	122.04	
4	Mukono central division		31.35	29.35	
5	Goma division		118.08	109.87	

6	Nakisunga	193.79	180.55	
7	Ntenjeru*	379	165.6	Lake Victoria
8	Mpunge *	145.06	56.1	Lake Victoria
9	Mpatta *	152	91.2	Lake Victoria
9	Kasawo	207.05	189.59	
10	Nabbale	122.86	117.63	
11	Nagojje	168.78	164.61	
12	Kimenyedde	108.70	108.70	
13	Ntunda	130.22	108.46	
14	Seeta-Namuganga	197.59	140.39	
	Total	2,986.47	1,824.31	

Source: District statistical abstract 1994 * estimated sub county land area, 2015.

Generally the district has no minerals apart from the sand mined in the sub counties that has boundaries with Lake Victoria plus the stone quarries in the sub-counties like Nakisunga, Nama, Kyampisi and Nabbaale.

1.2.2 Administrative structure

Mukono District comprises of the following Local Governments and Administrative Units.

Table 1.3 District Administrative Units

Counties	Local Governments		Administrative Units	
	Sub-Counties	Town/Urban Councils	Parishes/Wards	Village/Zones
Nakifuma	6	3 Town boards	31	235
Mukono	9	1Municipal council with Two Divisions & 1 Town board	49 [40 are rural]	357
Total	15	5	80	592

The Town boards include Kasawo, Nagojje and Nakifuma in Nakifuma county and Katosi in Mukono county.

Source: Planning Unit.

The Policy making organ

Mukono District Council the supreme organ, headed by the LCV Chairman who is supported by an Executive of 3 members, 5 Policy/ Sectoral Committees that deliberate policy matters and make recommendations to the full Council of 30 Councillors of which 12 are female and 18 male .

The Sectoral Committees include:

- Finance, Administration, Investment, Information and General Purpose
- Community Development (Gender, Labour, Youth, Children, Elderly and Disabled)
- Education, Sports, Health, Sanitation and Security.
- Production (Agriculture, Veterinary, Fisheries, Forestry, Environment, Marketing and Industry
- Works, Water, Land, Urban and Regional Planning.

Statutory Bodies

There are also statutory bodies, which are mandated by law to carry out specific roles and responsibilities to ensure effective and efficient service delivery. These include:

- District Contracts Committee
- District Public Accounts Committee
- District Service Commission
- District Land Board.

A Contracts Committee comprising of appointed Technical Officers has replaced the District Tender Board according to the Local Governments Amendment Act 2006.

Office of the Resident District Commissioner

There is also an office of the Resident District Commissioner, which represents the President in the District and ensures that both National and Local priorities are given due consideration and are implemented in an accountable manner.

Lower Local Government

The Municipality, Municipal Council, Sub counties, Parishes/Wards and villages/Cells have councils and executive committees, which coordinate the various functions.

Other development partners

In addition, there are several CBOs, CSOs, NGOs and members of the private sector who work together with the district council to deliver services to the communities.

The implementation organ

The Technical Planning Committee Chaired by the CAO undertakes the overall co-ordination of programs with the Planning Unit as the secretariat. There are 11 functional departments, with a total of 2,383 staff, including headquarter based staff, sub-county staff, Primary school teachers and Health centre staff. The Departments include:

Administration, Finance, Statutory bodies' Production, Health, Education, Works, Natural Resources, Community Based Services, Planning and Internal Audit Unit.

1.2.3 Demographic characteristics

a) The 2014 Population Census Final Results put the current Mukono's Population at 599,817 and the projected population at 601,516 as Mid 2015 population [including Municipal council] while the rural sub-counties takes 27% of the District population i.e. 162,409 persons.

Table 1.5 Other Demographic Comparatives

Factor	Mukono District	Central Region	National
Population density	332 persons per km ²	175.7 people per km ²	174 persons per km ²
Annual Growth Rate	2.6 %	2.6 %	3.03%
Urbanization level	27%	25 %	18%
Institutional population	2113	5051	29949
Infant population below1 year	15493		1470800

Population under 5 years	64180	1133633	3746800
Children of primary school age (6 to 12yrs)	138558	1421189	8088200
Adolescents (10 – 24 years)	187143	2378914	11984300
Population under 18 years	340096	3596929	19974000
Adults above 18 years	0	2978496	0
Youth (18-30 years)	110366	1598825	6437400
Elderly (60+ years)	25192	291799	1481800
Orphans (Less than 18 years)			
PWDs	24120	205165	844841

Generally the distribution of the population of Mukono the biggest percentage is in Mukono County of 67% while Nakifuma has the lowest of 33%.

Table .1.6 Population & other Demographic Indicators per Sub-county

Sub-county	Elderly Population	House hold size	Number of households	Female Population	Male Population	Total Population	% of total population
Koome		2.7	6,939	8,683	11,125	19,808	3
Kyampisi		4.2	10,486	23,131	22,184	45,315	8
Mpatta		3.9	4,335	8,313	8,930	17,243	3
Mpunge		3.9	3,661	7,159	7,390	14,549	2
Nakisunga		4.0	12,076	24,352	23,968	47,936	8
Nama		3.9	13,865	28,168	26,831	54,999	9
Ntenjeru		4.0	10,185	20,903	19,820	40,723	7
Central Division		3.9	17,338	38,156	32,072	70,228	12
Goma Division		4.1	21,595	48,626	43,142	91,768	15
Kasawo		4.2	8,544	18,545	17,522	36,067	6
Kimenyedde		4.2	8,429	18,639	17,232	35,871	6
Nabbaale		4.3	8,486	19,314	17,924	37,238	6
Nagojje		4.0	8,468	17,365	17,241	34,606	6
Ntunda		4.6	3,296	7,491	7,691	15,182	3
Seeta Namuganga		4.7	7,872	19,082	18,818	37,900	6
Total			145,575	307,927	291,890	599,817	100

Source: The 2014 Uganda Population and Housing Census, provisional results

The demographic structure of the District is not different from other Districts, that is the triangular structure that depicts a big population in the 0 – 18 years of age and small population in the productive population bracket. Such a trend if not controlled contributes to poverty since household incomes are spent on consumable services for the young generation as compared to household saving on the other hand. Given their age this group contributes little if any to the national income. This kind of structure depicts the following implication.

- The high level of service consumption in relation to overall input in the productive sectors, (i.e.) high Per capita consumption.
- Low Per capita production of the youth and general contribution to the District GDP,
- High level of dependence of the underage on the working class.

- In cases of HIV/AIDS scourge, so many families become child headed families when their parents die. Therefore the kind of intervention required in this plan is the emphasis on family planning through use of acceptable methods by the communities.

Table. 1.7 Estimated Population and other demographic characteristics for rural LLG

Name of LLG	Under I year	1-5 years	6-12 years	13-18	19-30	60+	Total
1.Koome island	634	2548	1380	796	14118	324	19808
2.Kyampisi	1212	6287	9141	5432	21055	2189	45315
3.Nakisunga	1297	6604	9245	5506	23366	2303	48320
4.Nama	1391	7290	10013	6315	27557	2432	54999
5.Ntenjeru	1199	5914	6705	4126	4066	18711	40721
6.Mpunge	389	1918	2175	1338	1319	6068	13208
7.Mpatta	559	2759	3128	1924	1897	8727	18993
8.Kasawo	987	5112	7324	4189	16721	1733	36067
9.Kimenyedde	1125	5304	7124	3915	16732	1670	35871
10.Nabaale	1013	5358	7326	4591	17166	1784	37238
11.Nagojje	987	4702	6125	3660	17410	1694	34606
12. Ntunda	423	2287	2868	1714	7129	761	15182
13.Seeta-Namuganga	1208	5961	7377	3980	17515	1861	37900
Total	12,434	62,044	79,958	47,484	186,052	50,257	438,228

Source: Estimated using 2002 percentages on 2014 census results.

District Specific Characteristics

- The sex ratio was 94.8 males per 100 females
- The literacy rate at 79 % (of the population aged 10 years and above)
- Three (3) percent are disabled
- The mean household size is 4.0 persons
- Access to clean water is at 73 % of the household
- 8% have no access to a toilet facilitate
- 10.3% of the household have access to electricity
- 49% of the households depend on subsistence farming
- 96% of the households use firewood and charcoal for cooking
- 33 percent of the dwelling units are constructed with permanent materials
- 59% of the households owned a radio
- 27% of the household own a bicycle
- 26 % are female headed households

The above Demographic characteristics indicate that the District;

Has a higher population density compared to the national, which implies the increased need to provide social services per unit area of the District.

Has a high rate of urbanization. Implies that spatial physical planning is imperative.

And most of its people live in households. Household poverty alleviation programmes therefore needs to be emphases. The 26% of the household headed by the female is quite high any poverty alleviation program toward female will boost these women and their households.

Migration trends

Migrants in the District are those that come to invest and to seek for employment, Investors are both local and foreign. Mukono District is grateful to those who have invested in the District employee seekers mainly target Tea and Sugar plantations industries. Of these,

west Nile has a big proportion. Others especially from the East like Samia, Adholla, Soga and Gishu have come to be employed in the fishing industry. This mixture could be good for enriching the social cultural strata. On the other hand, certain cultures and people are volatile and a threat to the District security.

Religion and Culture

Table 1.8 Population distributions by denominations

Religion	Catholic	Anglican	SDA	Pentecostal	Moslem	Other None	Total
Percentages	37	33	2	6	21	1	100
Population	221,932	197,940	11,996	35,989	125,962	5,998	599,817

Source: population census 2002 percentages on 2014 population census.

1.2.4 Natural Resource Endowments

The district is richly endowed with natural resources ranging from land, wetlands, fisheries, minerals, forest/trees, wildlife (biodiversity), rivers and lakes. Tremendous pressure is currently exerted on these resources in an increasing way and the main drivers include high population growth, unsustainable agricultural practices, increasing demand for forest products, development processes, increasing dependence for economic returns, reducing settlement and arable land among others.

Wetlands consist of a system of wetlands of major and small ecosystems that all eventually drain into L. Victoria and other rivers. They provide a range of goods/products and ecological services that include fish, fuel wood, water, food, medicines, pasture, sand, clay, thatch, building poles, water quality, water flow, water storage, water purification, micro climate regulation, shore stabilization, nutrient retention, ecotourism, cultural/heritage values among others. Some of these wetlands range in attributes from very important, vital, critical and a combination of the latter. Most of them are threatened with degradation and others with conversion into other land uses hence total loss from settlements, farming, drainage, pollution, industrial developments, to mention but a few. Some of these need restoration while others require different levels of protection and regulated use.

The forest/tree resources under the district management consist of Local Forest Reserves and forests/ trees under private ownership. They also experience tremendous pressure for the exploitation of resources like fuel wood, charcoal, building poles, timber cutting and agricultural encroachment leading to either forest/tree loss or forest degradation.

The land resources are mostly privately owned under the Mailo land tenure system, although there is dual ownership by Land Lords and Bonafide occupants. This contributes to unsustainable land management practices currently being observed as either party is not in total agreement on the level of rights to this same piece of land. The other part is former public land which was leased to private individuals for a period of time on payment of premiums and regular ground rent (Leasehold) but is currently being converted into Free hold tenure system.

There is need for prudent and responsible management of these resources since they form a bedrock upon which other district development activities are undertaken in the other departments and sectors. This calls for effective implementation of the policies there in and regular monitoring to address emerging issues.

1.2.5 Social –economic infrastructure

A) Areas of Economic Potential

The social economic dynamism being witnessed nationally and globally has as well affected the communities in Uganda and Mukono in particular. Locally developed/adapted policies like liberalization, privatization, structural adjustment Programme have had an effect on the employment, personal and household incomes and in general the productive sector.

B) Industrialization:

The District is one of the major industrial Districts in the country base with major industries concentrated in the following areas;

Mukono Town Council: Hosts Lwanyonyi – Industrial park, Kyetume abattoir and railway. This town council is as well blessed with the following Hotels/facilities:-

Colline Hotel, Ankrah Foundation, Patron Hotel, Ridah, Mukono Resort, Jobiah, Festinicite and other guest houses. The establishment of Christian University of Uganda has as well increased institutional and private sector activities in Mukono Town Council.

Seeta – Goma Sub-County and Nama: Hosts Namanve Industrial zone and Mbalala industrial park respectively with the industries shown below:-

Name of industry	Products produced
NAMANVE INDUSTRIAL PARK	
Coca cola century bottling company	Soda, water
African poly bags	Polythene bags
Biyinzika poultry farmers	Day old chicks, poultry feeds, eggs, oil
Rwenzori mineral water	Drinking water
Vero	Drinking water
Hima cement	Cement
Red pepper	News papers
MBALALA INDUSTRIAL PARK	
Riley packaging	Packaging material
Tiang tang	Construction metal
Global paper	Toilet paper
Abacus pharmaceuticals	Drugs
Body investment and landy industries	Gumboots

Source: commercial office

All the above investments indicate that Mukono District is a suitable place for investment because;

- The expected extension of piped water system to Mukono from Gaba water plant will provide adequate water supplies for industrial, institutional and domestic purposes,
- The existing industries in those mentioned areas provides infrastructure which facilitates benefit of Economics of scale,
- The ability to access skilled labour which has historically developed from old industries,

- Cheap and easy means of transport to markets due to good roads like the Mukono-Kampala highway, Mukono – Kayunga road and the Kalagi – Gayaza under tarmac king.
- The Industrial park at Lwanyonyi has in place infrastructure which requires an investor little initial capital.

C) Production:

Over 80% of Mukono is agricultural based characterized as subsistence production. Partial commercial agriculture exists with farmers like SCOUT sugarcane plantations, Tea estates. Commercial farming is characterized by use of migrant labour from West Nile living in labour camps characterized by poor housing, sanitation and with little pay, and etc. to date high value crops like vanilla, flowers have boosted and replaced the declining volumes of coffee. However, more farmers who have lost coffee needs to be encouraged to take on such crops as a replacement. Subsistence agriculture is characterized by low acreage due to increasing family sizes and slicing of land, low productivity per unit acre arising from deteriorating soil fertility over cultivation and soil erosion. The females provide most labour and yet the men take most of the biggest share of farm proceeds.

Fishing:

This is the third largest economic activity in the District. Given that almost three quarters of Mukono's surface area is under water, this provides an adequate fish catchments area. To date a big number of fish processing industries in Kampala are fed by fish from Mukono. The distribution of landing and available facilities is provided in the District situation analysis.

d) Economic shocks like price slump of our cash crops (coffee) on world market has affected the eventual incomes of the farmer in two ways. Output per acre is low and the price is low, the eventual revenue is low. On top of this, natural shocks, like the coffee wilt, banana wilt have destroyed thousands of coffee and banana acres District wide and Ntunda sub-county respectively. This has affected yields per acre.

e) Disguised employment: This looms large especially among the youths whose access to paying jobs is limited by their lack of skills. This coupled with poor attitude or culture to work has led many of the youth using their productive labour and time in non-paying jobs.

f) Urbanization:

Because of the Kampala urban spill and the Kampala – Jinja high way, the rate of urbanization is high. The 2014 Population Census put Mukono at an urbanization level of 26.6%. At this level, Mukono is the second in central region to Kampala and fourth after Kampala, Jinja and Arua nationally. As already mentioned there is one Municipal Council with a high rate of growth. However surprisingly is number of trading centres spring up to towns, there is less effort in terms of physical planning for these towns to the extent that many of them may develop into slums. Such towns are Nakifuna, Kasawo, Kisoga, Katosi and Namataba Town Boards.

g) District Infrastructure:

This includes social infrastructure, like schools, health units, water sources, and economic infrastructure like roads, industries. Mukono District is proud to have a total motorable feeder road network of about 759kms, and 700kms of Bulungi Bwansi road. The challenge is that about 70% of the Bulungi Bwansi roads are in poor status. This therefore prohibits easy access of produce, fish and other commercial goods to markets. It is therefore important to urge our communities and local leaders to rise up for this cause. Good access and feeder road network will stimulate attitude to work and hence employment especially in agriculture.

CHAPTER TWO

SITUATION ANALYSIS

2.0 Introduction

This chapter analyses the status of the sectors in the local government. It details the situation of the district in respect to that sector, and the constraints. Furthermore it analyses the state of cross cutting issues, the district potentials, opportunities, constraints and challenges. It also review the performance of the previous plan plus urban development issues. It also captures the state of the district in respect to standard indicators.

2.1.1 Management and Support Service

The Department of administration comprises of the following sub Sectors: The office of the Chief Administrative Officer, the Human resource sector County administration, the public procurement and assets disposal unit, the records and information sector and Audit sector

The department has a Chief Administrative Officer as the head, with a deputy Chief Administrative officer and other assistants in place. The PAS and two SASs in charge of counties. It also takes care of the 13 rural lower local governments with 71 parishes plus overseeing the municipal council. It Mandate Coordination, Supervision, Monitoring the implementation of the Lawful decisions of the District Council and the Central Government Policies and programmes.

The department has office space at the District headquarters but some sub-counties operate from rented premises or being housed by good hearted stakeholders, while a number of sub county headquarters need to be rehabilitated or they are at various levels of construction which does not give a conducive working environment.

Challenges

- Limited funds for effective monitoring and supervision in LLGs,
- Lack of office space for town boards,
- Lack of adequate vehicle(s)
- for transporting officers in CAOs office
-

Achievements

- Carried out monitoring and supervision in sampled LLGs,
- Held DTPCs on a monthly basis.
- Coordinated management of departments,
- Appraised officers

Priorities

- Coordinating all departments and Sub county administration in an effective and harmonised manner.
- Improve compliance with accountability rules and regulations and ensure value for money in the use of public funds.

Improve policy development and implementation

2.1.2 Human Resource

There are 11 functional departments, with a total of 2,383 staff, including headquarter based staff, sub-county staff, Primary school teachers and Health centre staff. The Departments include:

Administration, Finance, Statutory bodies' Production, Health, Education, Works, Natural Resources, Community Based Services, Planning and Internal Audit Unit.

Table2.1 Mukono district staffing levels as per March 2015

S/N	Department	Establishment	Filled			No Vacant	% Filled	% Vacant
			Male	Female	Total			
01	Internal audit	7	5	0	5	2	71	29
02	Production	24	8	6	14	10	58	42
03	Health	473	190	230	420	17	96	4
04	Natural resources	21	11	6	17	4	81	19
05	Administration	26	10	7	17	9	65	35
06	Education	13	3	1	4	10	31	69
07	Primary teachers	1758	801	947	1748	10	99.4	0.6
08	Statutory bodies	7	0	2	2	5	29	71
09	Works	27	13	1	14	13	52	48
10	Finance	18	4	8	12	6	67	33
11	Community based services	10	6	3	9	1	90	10
12	Planning unit	7	2	1	3	4	42	58
16	Sub/county administration	164	68	50	118	46	72	28
	District total	2519	1121	1262	2383	136	95	5

- Delays by officers to promptly respond to changes in payroll management
- Limited funds under capacity building to train more officers and other stakeholders
- Paid salaries on time,
- Updated the payroll
- Trained officers and other stakeholders under CBG
- Trained students on internship and apprenticeship
- Assisted retired officers in preparing final documents
- Routine and effective payment of salaries.
- Processing documents for retired and deceased officers,

Keeping soft records in order to reduce on space for hard copies

2.1.3 Records and information

Information sector

Lack of an information officer Assigned one senior officer who has so far held a press conference

Urgent need to recruit an information officer

Limited space to store hard copies of information material

Having one records officer who is overwhelmed by the volume of work.

Kept all records in an organized manner, scanned a few important documents for record purposes

2.1.4 Procurement and disposable unit

- Limited staff to handle the bulk of work

Limited funds to enable procurement of adequate files for all transaction

Developed a procurement work plan for the District, awarded contracts on time and compiled reports on time.

Timely planning for all procurement transactions

2.1.5 Internal Audit

Internal Audit

Mandate

Section 90 (a) of the Local Governments Act provides that, every District , Cit and Municipal Council, Town Councils shall provide for an internal Department

Section 48(6) of the Public Finance management Act 2015, requires the head of the internal Audit to prepare internal quarterly audit reports for submission to the Accounting Officer of the Vote, the area audit committee and the internal auditor general.

Objectives : To ensure that the Local government and lower local government adhere to Local Government Financial and Accounting Regulations.

Limited funds to effectively audit all sectors,

Limited number of staff to cover all sectors effectively

Held routine spot checks, conducted audit in all Departments.

Making a reasonable audit sample of all District accounting entities per quarter.

2.2 Finance and Planning

2.2.1 Finance

Finance and planning department is guided by the Public Finance and Accountability Act 2003 which is under review, this department is further guided by various existing laws, policies, and National Development plan. This sector promotes high fundamental, ethical principles like integrity, objectivity, professionalism, performance of duties and confidentiality.

Composition

The directorate of finance is headed by the Chief Administrative Officer and comprises of Sub-sectors namely planning unit as independent sector within finance and finance Administration, revenue, budget, expenditure and accounting as the Sub-sectors. With a vision A transparent and accountable system that contributes to the Social –economic growth for sustainable development. And mission of provide financial services to all people of Mukono through professional and ethical practices for effective delivery.

Key achievements

- Smooth implementation and effective coordination of the District Budgeting process.

- Strict adherence by all departments and lower Governments to the laid down financial management practices, systems, laws, regulations and procedures by providing technical advice on budgeting financial management to ensure proper transparency and accountability of public funds.
- Financial controls systems have been put in place to minimise expenditure
- Preparation of monthly, quarterly and mid-term review reports, these include the final accounts, output budget performance reports and revenue releases for the last 2 quarters to different stakeholders for decision making.

Central Government Transfers for the last five years planning (in thousand shillings)

financial year	Roads	Health	Education	water& sanitation	NAADs	Central transfers
2011/12	548,752	450,832	13,912,963	450,207	1,613,184	25,732,716
2012/13	499,572	415,257	14,184,963	524,320	711,341	22,753,042
2013/14	499,572	488,304	15,296,125	524,320	670,270	25,378,045
2014/15	802,553	323,491	15,219,133	525,320	670,270	30,742,396
2015/16	783,715	488,304	18,488,251	525,320	670,270	27,562,872
five yrs	3,134,164	2,166,188	77,101,435	2,549,487	4,335,335	132,169,072

2. 2.2: Planning Unit

2. 2.2.1 Mandate

Local government act cap 243

For the purpose of carrying out the functions stipulated under Section 35, Local Governments shall establish planning units.

The department of a District Council responsible for economic planning shall constitute the planning and be the secretarial service to the District Technical Planning Committee

The technical planning Committee of a Lower Local Government shall consist of all Heads of department or sectors in its area of jurisdiction, and the Sub-county Chief or Town Clerk shall be the Chairperson

The Technical Planning Committee referred to in Subsection (3) shall coordinate all plans of lower councils and submit the integrated plans to their respective councils for consideration

Ensure facilitation of planning activities in the Lower Local Government.

Co-ordinating the appraisal of LL work-plan and identify potential sources

Managing vital registration.

The mission well-co-ordinated and integrated planning, monitoring and evaluation of District development plans and programmes.

It is to co-ordinating activities and programmes of the district and development partners such as NGOs, and CBOs.

2. 3 Statutory Bodies

2. 3.1 Council

This is a political arm of district, it exercise all political and executive powers and functions it formulate policies and ensure implementation and compliance with Government policy

Strategies

- Initiate & formulate policies.
- Oversee, monitor & coordinate council & NGO activities.
- Appoint statutory bodies' members (DSC, PAC & DLB).
- Consider & evaluate council performance.

2. 3.2 District Service Commission

Mandate

The district service commission is a statutory body established under the provisions of Article 200 (1) and (2) of the constitution of the Republic of Uganda 1995 and Section 55 (1) of the Local Governments Act. CAP 243 of 1997 to provide the Local Government with employees of the right calibre and in the right numbers placed in the right jobs at the right time.

It deliver to the District qualified and accountable human resources for effective service delivery. It does so by; recruiting qualified staff, confirming and regularize appointments plus handling disciplinary cases.

This is done by;

- Advertise vacant posts
- Convene meetings for short listing, interviews and selection of applicants.
- Convene meetings to examine confirmation and disciplinary cases and to consider requests for study leave.

2.3.3 Public Accounts Committee

It is meant to promote good governance in the District. It does so to

- To ensure effective and proper accountability and transparency.
- To check effectiveness and efficiency in service delivery (Value for money).
- To foster adherence to the legal provisions.

This is achieved by

- Hold timely quarterly meetings.
- Carry out physical verification.
- Ensure timely quarterly report production.
- Timely responses to recommendations.

2. 3.4 District Contracts Committee

This confirms that standards for procurement of goods, services and works are observed.

In so doing it ensure proper procurement and utilization of public funds, ensure compliance to PPDA Act, 2003, PPDA Regulations, 2003, Local Governments Regulation, 2006.

It ensure Improved record management of procurements, Recruitment of all PDU staff. plus Capacity Building of District/ Lower Local Government staff in procurement procedures.

2.3.5 District Land Board

This ensure that land issues are administered within existing legislation. It also

- Hold regular meetings to discuss land issues and approve compensation rates

2. 4 Production And Marketing

2.4.0 Mandate of The Department

The Department has five sectors: Agriculture, Veterinary Services, Fisheries, Entomology and Trade and Industry. It plays a big role in Poverty eradication through a profitable, competitive, sustainable and dynamic agricultural and agro industrial sector with a mission of transforming the subsistence Agricultural sector to a commercial and self sustaining sector

Situation Analysis

- Over 80% of Mukono is agricultural based and a high market available within and outside Mukono for both crops and animal products
- Mukono covers over 3000kms of L. Victoria and fish from Mukono feeds a big number of fish processing industries in Kampala, let alone the local market
- Mukono is the fastest growing industrial hub in the country -3 industrial parks in place (Namanve, Lwanyonyi, Mbalala)
- Two Mega cities planned (Wantoni and Mpunge/Mpatta)
- Land is available for investment opportunities and weather is conducive
- Restructuring: Delayed Implementation of the Production Sector staff structure; this has led to Understaffing.
- Changes in guidelines: There have been continuous changes in Agricultural policies
- Budget cuts and underfunding

Challenges Faced By The Department

- Changes in weather patterns; resulting to weather vagaries like hail storms.
- High costs of agricultural inputs as opposed to low prices of agricultural outputs.
- High pests and diseases prevalence.
- Response is still poor due to lack of adequate facilities and electricity in the Workshop.
- Delayed colonization of Farmers' Bee Hives.
- High pests and diseases prevalence.
- Lack of a clear coordination structure with other government parastatal and private sector support organizations like Uganda Cooperative Savings and Credit Union (UCSCU), Uganda Cooperative Association, The Microfinance Support Centre, Uganda Chamber of Commerce and Uganda Investment Authority. National bureau of standards, Uganda export promotion board, private sector foundation etc.
- No Vaccines for notifiable diseases e.g. Rabies, FMD, Brucellosis from central government.
- Presence of rampant livestock thefts;
- Continued presence of illegal slaughter places;
- High level of vermin challenges
- Hindrances to get permission to scare away vermin
- Lack of advertisement of tourism sites in Mukono
- High level of illegal fishing gear and illegal fishing methods.
- Increased transaction in immature fish both on water and in markets.
- Multiple enforcement authorities on the Lake and land.
- Abrupt changes in Fishing Policies.
- Lack of boats and engines to carry out patrols.
- Lack of training to BMU members

- Low levels of licensing of fisher folk
- Delayed Supplies
- Short notice before supply
- Lack of extension staff in the LLGs
- Activity was not budgeted for at District level hence currently there are no operational and monitoring costs.
- Lack of support inputs (especially Fertilizers)

2.5 Health

The medical department comprises of the following sections:

District Health office – Administration, Environmental health, Health promotion and Vector control, Maternal and Child health, Curative, Rehabilitative and communicable disease control, Systems management and Health Sub-District Management.

The District Health Sector derives its mandate from the National Health Policy that is formulated within the context of the provisions of The Constitution of the Republic of Uganda (**1995 as amended**) and The Local Governments Act (**1997 as amended**) that decentralize governance and service delivery from Central Government to local governments. The current National Health Policy II (**2010/11 – 2020/21**) aims at addressing the overall development framework for the Government of Uganda contained in the **National Development Plan II and vision 2040**. To achieve the goal of the health sector, shall focus on achieving universal coverage with quality health, and health related services through addressing the following g strategic objectives;

1. Scale up **critical interventions** for health and health related services with emphasis on vulnerable populations.
2. Improve the levels and equity in **access and demand** to defined service needed for health.
3. Accelerate **quality and safety** improvements for health and health services through implementation of identified interventions
4. Improve on the **efficiency and effectiveness** of resource management for service delivery in the sector.
5. Deepen **Stewardship** of the health agenda by Ministry of Health.

Health Sector Profile DEMOGRAPHY

TABLE 2.5.1: KEY HEALTH SECTOR POPULATION TARGETS FOR FY 2014/15

CATEGORY	ESTIMATE
ESTIMATED TOTAL POPULATION	595,500
1. Women of Child bearing age	120,291(20%)
2. Number of expected pregnancies in a year	29,775(5%)
3. Number of Expected Births in a year	28,882(4.9%)
4. Number of children under 1 year of age	25,607(4.3%)
5. Number of children under 5 years of age	120,291(20%)

6. Number of suspected Tuberculosis cases	1787 (0.3%)
7. people under 15 years of age	288,222 (46%)

Health Unit Structure

The health unit structure is summarized in the table below:

Table 2.5.2: SUMMARY OF HEALTH UNITS BY OWNERSHIP

Category	Government	NGO	Private	Total
1. Hospital	0	1	0	1
2. Health Center IV	2	1	0	3
3. Health Center III	13	2	0	15
4. Health Center II	24	8	0	32
TOTAL	39	12	0	51

(The private health units comprise of 320 licensed and registered drug shops, 25 maternity units and 183 private clinics). The district also has 2186 VHT members

Most of the private clinics and drug shops are located in towns and Peri-urban areas

Table 2.5.3: Distribution Of Health Units By Level By Health Sub-District By Sub-County By Ownership (Mukono District) For Fy 2014/15

County	Sub-county	Hospital	Govt			NGO			Total		
			II	III	IV	II	III	IV	II	III	IV
Mukono North	Mukono Division		1		1	4		1	5	0	2
	Goma		2	1		1			3	1	
	kyampisi		3	1		1	1		4	2	
	Nama		2	1					2	1	
	Total		20	4	1	6	1	1	14	4	2
Mukono South	Ntenjeru		1	1	1	1			2	1	1
	Mpunge										
	Mpatta										
	Koome		2	1						1	
	Nakisunga		3	1		2	1		5	2	
	Total		16	3	1	3	1		7	4	1
Nakifuma	Nabbale	1		1		1			1	1	
	Nagojje		1	1					1	1	
	kimenyedde		1	1					1	1	
	Namuganga		1	1					1	1	
	kasawo		2	1		1			2	1	
	Ntunda		1	1					1	1	
	Total	1	6	6		2			7	6	0

Grand	total	1	42	13	2	11	2	1	28	14	3
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Source: Health Department 2015

Human Resource

The health sector is committed to attainment and maintenance of an adequately sized, equitably distributed, appropriately skilled, motivated and productive workforce. Following recruitment by the district service commission in March 2014, the staffing level as at 31st December 2014 is as below.

TABLE 2.5.4a: STATUS OF HUMAN RESOURCE

Mukono district staff status by health centre level

No	Level	No of Health units	No of posts Recommended	Total No of posts filled	Percentage filled
1	District Health Office	1	11	9	82%
2	Health Centre IV	1	48	46	96%
3	Health Centre III	12	228	212	93%
4	Health Centre II	18	162	139	86%
	Total	32	449	406	90%

TABLE 2.5.4b: Mukono Municipality staff status by health centre level

No	Level	No of Health units	No of posts Recommended	Total No of posts filled	Percentage filled
1	Office of the Principal Medical Officer	01	6	2	33%
2	Health Centre IV	01	48	54	113%
3	Health Centre III	01	19	14	74%
4	Health Centre II	03	27	13	48%
	Total	6	100	83	83%
	DISTRICT TOTAL	38	549	489	89%

The District Recommended establishment is **449 personnel** for District health Office and Sub county health units, the total posts filled are **406** giving a performance of **90%**. The recommended establishment for Mukono municipality is 100 personnel and the total posts filled are 83 giving a performance of 83%.

This includes both the trained health workers, administrative and support staff in public health facilities more so;

- ❖ The health department faces the challenge of health workers required for key services in some levels of health care e.g. lack of public health dental officers and mental health nurses and Health centre III level. These services are currently provided at Health centre IV and Hospital levels as per ministry of Health guidelines on staff establishment.
- ❖ The current policy on health staffing is guided by a level of the facility and not the catchment population, making some health facilities serve bigger workloads because of bigger catchment population. A model of Health worker: Population ratio would be able to address this challenge.

2.6 Education

The Department of Education & sports is comprised of four (4) subsectors i.e. Administration, Inspectorate, special Needs Education and Sports. It has a Sector vision developing a literate and democratic society that is able to sustain itself and support other sectors in development. With Sector Mission to improve quality service for quality education and development in Mukono District.

Situational Analysis

The primary & Secondary schools (both government aided and private) are all distributed in terms of location to their lower local governments (Sub-counties) as shown in the next subsection (2.2 and 2.3)

Basic Information

- a. Government aided Primary schools -187
- b. Private primary schools-289
- c. Government aided secondary schools-17
- d. Secondary schools under USE /UPOLET programme (including private partnership schools)-32
- e. Private secondary schools-90
- f. Total enrolment before UPE Programme (1996) – 28,880 pupils.
- g. Enrolment of UPE pupils (2014) – 74,724 pupils.
- h. Total enrolment before USE (2006) 9,500 students.
- i. Enrolment (2014) USE – 16,864 students.

Table 2.6.1: Distribution of UPE (Government Aided Primary Schools per Sub-counties in the District)

No.	Sub-county	County	No. of Primary Schools	Total enrolment as per 2015
1	Kasawo	Nakifuma	17	7915
2	Kimenyedde		14	5637
3	Nabbale		19	6765
4	Namuganga		17	6754
5	Ntunda		8	3064
6	Nagojje		18	7735
7	Koome	Mukono	3	1649
8	Kyampisi		18	7486
9	Mpatta		8	3093
10	Mpunge		5	1955
11	Nama		7	2882
12	Ntenjeru		20	7795
13	Nakisunga		24	9304
	Total			72034

Table 2.6.2: Distribution of Secondary Schools (USE/Private partnership Schools) status and ownership per Sub-counties in the District.

PRIMARY AND SECONDARY SCHOOLS IN MUKONO DISTRICT PER SUB-COUNTY AND COUNTY

COUNTY	SUB-COUNTY	PRIMARY	SECONDARY	PRIMARY ENROLLEMENT	SECONDARY ENROLLMENT
MUKONO	Koome	3	1	1649	224
	Kyampisi	18	2	7456	881
	Nakisunga	33	3	9508	1337
	Nama	8	4	2883	1993
	Ntenjeru	20	1	7795	656
	Mpatta	8	2	3093	566
	Mpunge	5	1	1955	138
	Total	95	14	24,831	5,795
Nakifuma	Kasawo	17	7	7915	1739
	Kimenyedde	13	3	5637	1713
	Nabbale	19	2	6702	1755
	Nagojje	18	4	7735	1833
	Ntunda	8	1	3064	596
	Seeta-Namuganga	17	2	11,523	632
	Total	92	19	42,576	8,268
GRAND TOTAL	187	33	76915	14063	

SOURCE: Education department 2015

Table 2.6.3: No. of latrine stances in Pre - Primary, Primary and Secondary schools

Description	Pre-primary	Primary	Secondary	
Toilets exclusively for teachers	73	1332	487	
Toilets exclusively for girls	107	2345	489	
Toilets exclusively for boys	103	2035	721	
Mixed use	2	312	47	
Total	285	6024	2104	

Table 2.6.4 : No. of rooms

Description	Pre-primary	Primary	Secondary
Classrooms	88	2577	842
Libraries	8	81	48
Store rooms	18	236	25
Offices	18	411	233
Staffrooms	13	189	62
Latrines (blocks)	23	1825	690
Teachers' houses	28	986	312
Computer Lab	-	55	43
Workshops	6	23	-

Table 2.6.5 : Energy and water Sources

Energy				Water			
Sources	Pre-primary	Primary	Secondary	Source	Pre-primary	Primary	Secondary
Firewood	24	286	50	Piped water	11	56	26
Electricity	6	41	25	Bore hole	7	135	25
Charcoal	4	10	3	Well/spring	6	118	16
Solar	-	5	2	Rain water	11	72	17
Others				Lake/river	-	5	1

2. 7 Works and water

2. 7.1 District road network:

The District of Mukono has a total kilometrage of **514.06km and 956.15km of community access roads** respectively, spread through the thirteen lower local governments.

The table below shows the distribution of the network and their conditions.

Table 2.7.1: DISTRICT ROADS

Distribution of roads in sub-counties by type

Lower Government	Local Roads	District Roads	Community Roads	Total Roads networks	Status in percentages(%)		
					Bad	Fair	Good
SUB-COUNTIES		in Kilometres	in Kilometres	in Kilometre			
Nakisunga		72.03	73.35	145.38	7.9	67.7	24.4
Ntenjeru		68.03	89.70	157.73		93	7
Kyampisi		49.95	32.90	82.85		46	54
Nama		55.10	76.85	131.95		93	7
Seeta Namuganga		19.81	118.20	138.01		84	16
Kasawo		42.63	91.75	134.38		63	37
Ntunda		37.30	37.50	74.80		65	35
Nabbaale		53.64	78.50	132.14		97	03
Nagajje		21.20	56.90	78.10		100	0
Kimenyedde		24.37	66.40	90.77		69	31
Koome		60	106.60	166.60	65	7	28
Mpunge			68.70	68.70		100	0
Mpatta			58.80	58.80		100	0
Total		514.06	956.15	1470.21	6	76	18

Achievements

- Mechanised maintenance of District Roads, 109.63km (100%) Roads worked on included; Bunakijja – Katosi,10.00km, Ntunda – Namukupa,12.00km, Kanana – Nacyeke,8.00km, Kyabazala – Walubira,7.30km, Wandagi – Nama,9.04km, Nsanja – Muvo,20.00km, Lutengo – Walusubi,8.00km, Kabembe – Nakibano, 8.10km.
- Routine manual maintenance of District Roads 429.69km These roads are located in the 13LLGs of Mukono.
- Installation of concrete culvert rings 28lines most emerging drainage problems addressed.
- Casting of concrete culvert rings 200 rings Production cost was Shs. 90,000 as compared to Shs. 150,000 on open market.

Challenges

- These agricultural soils are worse when it comes to road construction and therefore most of the roads become very slippery during the rainy seasons. This is worsened by the continued depletion of the gravel material.

2. 7.2 Water

2. 7.2 .1 Situation Analysis

Mukono district has 3094 water points of which 39% a protected springs followed by 19% are bore holes. The least source is the gravity follow in Koome and Ntenjeru Sub-counties with only 66 taps.

Generally the district has a 61.3% safe water coverage the least safe water coverage is in Koome Island with 20.9% followed by Ntenjeru with 51.6% all these sub-counties are around Lake Victoria.

The sub-counties with the highest safe water coverage are Nagojje and Kasawo with 75.2% and 71.8% water coverage respectively. Thi is due to the fact that the two Nagojje and Kasawo sub-counties has relatively high number of spring (122) and Bore Holes (73) respectively.

The district has now procured a drilling ridge.

Table 2.7.1: WATER COVERAGE per sub-county 2015-2016

SUB-COUNTY	SP	S/W	RWT	Gfs(taps)	BH	TOTAL	ACT.NO	POP N SERVED	FEMALE	MALE	ACTUAL POPN TOTAL	PROJ POPN	%AGE
KOOME	3	5	7	21	0	36	15	4,350	8,683	11,125	19,808	20,770	20.9
NTENJERU	122	35	10	45	30	242	131	39,300	36,435	36,140	72,575	76,100	51.6
KYAMPISI	38	19	3		60	120	89	26,550	23,131	22,184	45,315	47,516	55.9
NAKISUNGA	176	31	4		14	225	118	35,250	24,352	23,968	48,320	50,667	69.6
NAMA	94	39	5		41	179	108	32,250	28,168	26,831	54,999	57,671	55.9
TOTAL	546	129	29	66	145	802	459	137,700	112,086	120,248	241,017	252,725	54.5
NABBALE	19	56	2		51	128	89	26,550	19,314	17,924	37,238	39,047	68.0
NTUNDA	24	10	3		18	55	35	10,500	7,491	7,691	15,182	15,919	66.0
KIMENYEDDE	62	34	5		35	136	83	24,900	18,639	17,232	35,871	37,613	66.2
KASAWO	0	35	4		73	112	91	27,150	18,545	17,522	36,067	37,819	71.8
NAGOJJE	122	10	2		25	159	91	27,300	17,365	17,241	34,606	36,287	75.2
SEETA-NAMUGANGA	2	5	4		87	98	91	27,150	19,082	18,818	37,900	39,741	68.3
TOTAL	229	150	20	0	289	688	479	143,550	100,436	96,428	196,864	206,427	69.5
GRAND TOTAL	1,208	408	78	66	579	3,094	1,875	281,250	445,377	216,676	437,881	459,152	61.3

Current safe water coverage

61.3%

Note :

- Nama was a pilot area under RUWASA project – it has many field springs

- Urban Councils of Goma and Mukono Central Divisions are now part of Mukono Municipality
- A bore hole taken to serve 300 people , Hand –dug well , protected spring and Gfs tap to serve 150 people each
- Data for Ntenjeru Sub-county still includes Mpunge and Mpatta Sub-counties
- Population figures used, source 2014 Uganda population and Housing census results.
- **2. 7.2.2 Constraints**
- lack Drilling Unit staff
- inadequate funding for rehabilitation to improve functionality and construction of new sources
- Adopt least cost technology for various places.
- Upgrade some community boreholes to solar powered systems
- Drill water for agricultural production for farmers at subsidized rates
- Low participatory Planning approach by the community.
- Weak community based management System (CBMS).
- Timely procurement of service providers under frame work contracts.
- Maintain a functional data base for water sources in the District.
- No Enforcement of bye-laws to promote House Hold hygiene and sanitation
- Lack of policy to engage the Drilling equipments in private works to generate revenues for sector financing

2. 8 Natural Resources and Environment

The Vision is an ecologically stable district and economically prosperous people with a

Mission to ensure sustainable utilization of natural resources for the benefit of the people of the district and beyond

Situation Analysis

Over 90% of the district’s population depends directly on natural resources for their livelihood and everyone in the district indirectly depend on the same. The district is richly endowed with natural resources ranging from land, wetlands, fisheries, minerals, forest/trees, wildlife (biodiversity), rivers and lakes. Tremendous pressure is currently exerted on these resources in an increasing way and the main drivers include high population growth, unsustainable agricultural practices, increasing demand for forest products, development processes, increasing dependence for economic returns, reducing settlement and arable land among others.

Wetlands consist of a system of wetlands of major and small ecosystems that all eventually drain into L. Victoria and other rivers. They provide a range of goods/products and ecological services that include fish, fuel wood, water, food, medicines, pasture, sand, clay, thatch, building poles, water quality, water flow, water storage, water purification, micro climate regulation, shore stabilization, nutrient retention, ecotourism, cultural/heritage values among others. Some of these wetlands range in attributes from very important, vital, critical and a combination of the latter. Most of them are threatened with degradation and others with conversion into other land uses hence total loss from settlements, farming, drainage, pollution, industrial developments, to mention but a few. Some of these need restoration while others require different levels of protection and regulated use.

The forest/tree resources under the district management consist of Local Forest Reserves and forests/ trees under private ownership. They also experience tremendous pressure for the exploitation of resources like fuelwood, charcoal, building poles, timber cutting and agricultural encroachment leading to either forest/tree loss or forest degradation.

The land resources are mostly privately owned under the Mailo land tenure system, although there is dual ownership by Land Lords and Bonafide occupants. This contributes to unsustainable land management practices currently being observed as either party is not in total agreement on the level of rights to this same piece of land. The other part is former public land which was leased to private individuals for a period of time on payment of premiums and regular ground rent(Leasehold) but is currently being converted into Free hold tenure system.

There is need for prudent and responsible management of these resources since they form a bedrock upon which other district development activities are undertaken in the other departments and sectors. This calls for effective implementation of the policies there in and regular monitoring to address emerging issues.

2.9 Community Based Services/Social Development

To empower communities to harness their potential through skills development, cultural growth and labour productivity for sustainable and gender sensitive development

The Directorate comprises of 7 departments listed below and are headed by 5 officers.

- Community Development Department.
- Rehabilitation Department (Disability and Elderly).
- Gender Department.
- Probation and Social Welfare Department.
- Youth Department.
- Culture Department.
- Labour Department

The vulnerable groups of the population like the elderly, youth, and women contribute 24%, 27 %, & 49% to the district population respectively as per population figures.

2. 9.1 Community Development and Youths

This takes care of the youth demands in relation to their development mentally and economically, it contributes to the for mation of youth groups. *A total of 53 youth groups were approved and supported with 527,811,150 to undertake income generating projects under the Youth Livelihood Programme.* However it is faced with Inadequate funding vis-à-vis the enormous community needs, Negative attitude among the community members and What will you pay me syndrome

Achievements

Provision of CDD funds to community groups

A total of 19 groups were supported with CDD funds to undertake income generating/ investment projects. Total beneficiaries 381(173 males and 208 Females. A total of 19 groups received a total 58,000,000/= for their projects

A total of 14 PWD groups received a grant of 25,991,000/= to undertake income generating projects under the PWD special grant

2.9.2 Gender

This takes care of the gender as a development concept in identifying and understanding the social roles and relations of women and men of all age and how these impact on development. However there is a challenge of Lack of appreciation that gender is a development issue and Inadequate funding

Achievements

Conducted a gender mainstreaming for stakeholders
Formation of gender focused structures to champion gender issues:
Mukono district male councillors gender focal group
Mukono district gender technical working group
Mukono district women councillor's caucus
Mainstreaming Gender in the DDP

2.9.3 Rehabilitation

This is meant to care for children and juvenile and make sure they are settled to get the basic child rights. Refer cases related to child abuse and broken marriages to the court. It makes community outreach to do social inquiries in order to solve child abuse and broken marriage issues

Achievements

1. Procured and distributed PWD appliances to all the 13 LLGs (10 wheel chairs, 80 tricycles, 7 white canes and 16 pairs of crutches).
2. Conducted both theoretical and practical training on CBR for 13 CDOs and 3 support staff.
3. Designed and implemented a PWD staff friendly working environment for Mukono district staff
4. Undertaking community based rehabilitation activities at household level
5. PWD groups benefited from the special grant to undertake income generating activities

2.9.4 FAL

This is meant to supplement formal education on improving literacy rate of the district. Where those who are illiterate and out of school can benefit

Achievements

1. Sensitized councillors and selected opinion leaders on disability issues.
2. Support supervision and monitoring of all FAL centres in the district.
3. Verification and assessment of all special interest groups for PWDs to access funding (34 groups benefited).
4. Organized for the formation of PWD groups to access Special grant
5. All FAL learners sat proficiency tests exams and awarded with certificates (784 females and 431 males)

2.9.5 Culture

This is meant to preserve the culture norms of the district community however Challenges;

1. No mode of transport of any kind to carry the activities or programmes in the sector.
2. In – adequate funds to carry out cultural function.
 - a) Dancing, Music and Drama competitions.
 - b) Annual cultural exhibitions
 - c) Mapping of cultural and historical sites.
 - d) Supporting individual and talented Music and Drama groups.

Achievements

- The traditional health practitioners’ council managed to set up administrative office at Bugerere Road.
- The problem (s) which used to attack schools has reduced drastically (Mayembe issues).
- The executive committee of Mukono Healers has managed to register almost all the traditional practitioners in Mukono district.
- Sanitation and Hygiene situation have improved the working places (Shrines).
- The packaging and storage of herbal medicine by Herbalists has reached recommendable standards.

2.9.6 Labour

This takes charge of the labourer in the district, ensure that rights of the labourer are observed, it takes care of all industries in the district. It lack of funding it has a challenge of Scarcity of jobs with many job seekers and dilemma of fully enforcing the labour laws e.g. minimum wage

Achievements

500 labour inspections were made,
 1,076 complaints registered
 579 cases settled in favour of employees
 477 complaints still pending

2.9.7 Probation and Welfare

It is mandated to change Community attitude towards children rights.

It endeavours to mentor interesting care givers (parents and guardians) towards children thus reduces cases of children neglect. Encourage parents to send children to school in order reduce number of young mothers and orphans, children abuse and neglect.

It contributes to the handling of defilement cases, and children offenders and case of children abusing drugs and alcohol. It activities go to relative and guardians grabbing property of the orphans and cases of neglect, domestic violence, HIV prevalence causing. It generally lack of funding, poorly staffed and lack of facilitation of the office i.e. computer, printer, stationery and imprest.

Achievements

1. Resettled 270 children.
2. Taken to Naguru Remand 210 children.
3. Made 85 high court reports for juvenile.
4. Made 72 magistrates court reports for juvenile.
5. Made 160 care orders for children in magistrate courts.
6. Made 45 local adoptions in magistrate’s court.
7. Made 15 international adoptions in the High Court

8. Handled 2100 welfare cases
9. Trained 40 young people in vocational skills under PCY
10. Provided tools to 40 young people as start-up capital under PCY
11. Provided IGAs to 100 young persons (5 groups each with 20 members) under PCY
12. Trained 150 para social workers as child right advocates

2.10 Analysis of the Status of Crosscutting Issues

2.10.0 Introduction

The achievement of long –term sustainable Economic growth can only be achieved with many players both hard and software. Hence there are a number of crosscutting issues to be mainstreamed in all sectors, these include; Gender, HIV/AIDS, Family Planning, Energy, Environment Change, Poverty, Nutrition, Human Rights , Child Welfare, and Governance.

2.10 .1

Table 2.19 GENDER ANALYSIS

Sector	Gender concerns	Strategies/Actions
Managem ent Support Services	<ul style="list-style-type: none"> - Imbalance in recruitment of staff i.e. 46% males, against 54% females both (officers) and (support staffs) - Job type i.e. work for men and work for women - Female Councillors/members do not contribute effectively in meetings - Inadequate skills among leaders and technocrats in checking gender equality issues 	<ul style="list-style-type: none"> - Development guidelines encouraging affirmative action in recruitment policy - Career guidance to job seekers - Train women leaders in public speaking and participatory decision making - Train the stakeholders in gender auditing and human rights
Finance and Planning	<ul style="list-style-type: none"> - Men benefit from budgets more than women - Funds allocated to gender issues are not always realized 	<ul style="list-style-type: none"> - Train budget officers/Councillors on gender sensitive budgeting - Conduct a gender analysis of the plan and budget
Production and Extension	<ul style="list-style-type: none"> - Women mainly involved in subsistence farming - Women not involved in marking of farm produce - Women have limited access to land, and capital 	<ul style="list-style-type: none"> - Sensitize women on modern farming practices - Encourage group formation - Train women in making skills - Promote women empowerment through education, access to credit or enabling laws
Technical Services	<ul style="list-style-type: none"> - Women and children are mainly involved in fetching water - No effective sensitization of water user committees - Limited ownership of land 	<ul style="list-style-type: none"> - Encourage women to participate in identification of water sites - Continues training of water user committees - Sensitize women on right to own land identify areas for women enterprises

Sector	Gender concerns	Strategies/Actions
	<ul style="list-style-type: none"> - by women - Rehabilitation of community roads is mainly done by men - Most tenders are won by men 	<ul style="list-style-type: none"> - Sensitize women on business/tendering skills
Education and Sports	<ul style="list-style-type: none"> - Lack of adequate sanitation facilities for girl pupils - Physiology development of pupils in schools e.g. body change. - Traditional practices e.g. circumcision, labia elongation - Inadequate gender awareness in schools - Sexual harassment by teachers 	<ul style="list-style-type: none"> - Enhance equal opportunities in schools - Conduct self-awareness sessions in schools - Conduct sex education e.g. dressing postures, menstruation etc. - Provide career guidance and counselling - Promote gender sensitive sanitation in schools.
Health Care	<ul style="list-style-type: none"> - Low involvement of men in immunization and family planning - Inadequate care for people living with HIV/AIDs - Men less involved in home improvement activities - Few deliveries in health centres 	<ul style="list-style-type: none"> - Sensitization of men on family planning and immunization - Improve career for expectant mothers - Sensitize communities on PMTCT, voluntary testing and counselling
Community Based Services	<ul style="list-style-type: none"> - Limited involvement of men in community based activities e.g. group formation - Women reporting increased cases of child neglect by fathers - Vulnerability of women to HIV/AIDs infection - Limited capacity for analysis of gender issues at all levels 	<ul style="list-style-type: none"> - Encourage men to be involved in community based activities - Train CDO in child rights advocacy - Promote use of condoms and abstinence - Sensitize all sectors on gender mainstreaming.

2.10.2 Poverty Analysis in the District

Mukono District is extracted to have 49% of its population living below the poverty line, with Nakifuma County being the worse off at 56% of the Population below the poverty line.

N.B. Individuals on the island can earn income on a daily basis. However, service delivery is very poor due to the hardships involved in providing services in islands. This has made the population here to have very poor standards of living, though the per capita income is better than with many other lower local governments on the main land.

Inequality is highest in urban areas and shows a wider range of variability than the estimated levels in rural areas.

There has been a general increase in poverty of the rural population of Mukono of the past 5 year. This has been mainly attributed to the coffee, banana wilt invasion and Boda-boda Motorcycles in the urban centres. The sub counties of Ntunda and Nagojje were worst hit by the banana wilt problem. Coffee wilt has attacked the district without discrimination of any area. This has greatly affected the incomes of the people in the district.

The vanilla crop, which had come up as a substitute to coffee has also hit a snag after the prices of the crop tremendously dropped to a level that left the business unviable.

Koome islands, although doing fairly well in the per capita income, the area is in danger due to the very poor services available to the population. The toilet coverage and safe water is below 22%. Water borne diseases are quite common in the area.

Table 2.20.: Distribution of household without toilets as 2002 population census

LLG	Households without toilet facilities	LLG	Households without toilet facilities
Koome Islands	2,268	Kasawo	145
Kyampisi	351	Kimenyedde	188
Mukono T.C.	49	Nabbale	138
Ntenjeru	1,007	Nagojje	453
Nakisunga	233	Ntunda	77
Nama	287	Seeta-Namuganga	314
Goma	130		

Source: 2002 Census Info

Koome sub-county has the highest Households without Toilet it is one of the pocket of poverty in the district and hard to reach followed by Ntenjeru sub-county as it has parts on the lake.

**TABLE 2.21 POVERTY HEAD COUNT AT SUBCOUNTY LEVEL
2015, Poverty Head count Index for Sub counties**

District	Sub county	Poverty Head count(%) 2005
MUKONO		
	KOOME	10.90
	KYAMPISI	16.40
	MPATTA	12.40
	MPUNGE	12.40
	NAKISUNGA	12.00
	NAMA	16.60
	NTENJERU	17.60
	KASAWO	16.50
	KIMENYEDDE	22.40
	NABAAL	15.30
	NAGOJJE	20.20
	NTUNDA	21.30
	SEETA- NAMUGANGA	27.00
	District Average	17

The table above shows an average poverty head count of 17%, while there are sub-counties with head count % above it that is Seeta Namuganga, Kimenyedde, Ntunda and Nagojje all in Nakifuma county.

2.10.3 Analysis of District Potentials, Opportunities, Constraints and Challenges (POCC)

Development potentials for a LG refer to internal factors, advantages and resources which can enable the LG to enhance its chances of achieving the selected development outcomes and goals and overcome its challenges. While Opportunities are the external factors (beyond the LG) that positively influence development in the LG.

Constraints are the disadvantages emanating from internal factors such as failures in LG, human and physical resource, that might hinder the LG from achieving the selected development outcomes and goals., while Challenges, on the other hand, are the external factors or obstacles (outside the LG) that may hamper smooth development effort

This gives a quick overview of the local government potentials, opportunities, constraints and challenges. The essence of a POCC analysis is to design mechanism of upholding the potentials and opportunities as well as coming up with mitigation measures to counter the institutional constraints and challenges. Here below is the Mukono local government POCC analysis generated through consultative participation of all the stakeholders.

2.10.3.1 Potentials:

- Availability of trained and committed personnel
- The District has a pool of mentors to offer technical support in various fields
- the availability of Literature and standard manuals/guidelines from the Centre enables easy facilitation of Capacity Building initiative.
- the attitude of the majority of our staff towards training is positive which makes mobilization easy.
- Support from the District Council and Top management is an important tool in community mobilization.
- The Human Resource Management has been reorganized and retooled thus strengthens its capacity to coordinate capacity building activities.
- The District has the capacity to attract a number of service providers to express their interests and eventually conduct trainings.
- The District Contracts Committee is efficient in all procurement aspects that enable proper programme implementation

2.10.3.2 Opportunities:

- Accessibility to the CBG grant and Availability of standardized training materials from the MOLG.
- Technical support from line ministries and donor community due district proximity to Kampala.
- Supportive and collaborative NGOs and CSOs, financial support from donors like the UNICEF and MUWLAP
- The district will benefit in a number of projects implemented by central government these include; Standard Gauge Railway (SGR), Kampala-Jinja Highway, Kampala southern by pass, Road Construction Equipment, Katosi Kampala water-lake Victoria Watsan project and ICT National Backbone projects to enhance social infrastructure.

The national planned programmes of mass treatment of malaria for prevention, comprehensive Skills development youth livelihood programme.

The agriculture cluster development project (ACDP)

2.10.3.3 Constraints:

Un educated and unskilled labour force,
Environmental hazards,
Rapid population growth,
Inadequate funding both from the centre and locally raised revenue

2.10.3.4 Challenges

- Lack of institutions that could offer specialized training
- Youth unemployment
- Budget Cuts and Untimely release of funds tend to affect implementation of programmes
- Inadequate CBG funds to fully cater for the identified capacity gaps.
- cost of farm inputs.

2.10.3.5 Strategies to uphold the identified potentials and opportunities:

- Enhanced motivation in terms of further training, promotion were avenues are available, adequate office facilitation.
- Building team work
- Networking with the various stakeholders to increase stakeholders involvement
- Increase technical guidance and mentoring to staff while performing their activities.

2.10.3.6 Strategies to address constraints and challenges:

- Intensify resource mobilization and identify new revenue sources
- Sensitization and lobbying the political leadership to allocate adequate funds to other areas not funded under PAF.
- Motivation of staff to counter the high labour turn over like promotion
- Solicit for donor funds
- Prepare proposal and submit them to possible donors
- Intensify on sensitization to change the negative attitude
- Retrain trainable staff
- Recruit qualified staff and orientate them on their new assignments.

2.10.4 POPULATION AND DEVELOPMENT

FAMILY PLANNING SITUATION ANALYSIS

Definition:

Family planning is a practice of spacing children that are born using both natural and modern birth control methods. Birth spacing promotes the health of the mother, children and the father. Family planning through use of modern methods introduced in the late 1950s has continued to face many challenges ranging from misconceptions, low knowledge of the community of its benefits, low political advocacy and inadequate resources to enable accessible family planning services.

As at December 2014, the following were family planning performance indicators for Mukono district:

- | | | |
|----------------------------------|---|-----|
| ▪ Contraceptive prevalence rate | = | 24% |
| ▪ Unmet need for family planning | = | 41% |

- Couple years of protection = 53,887
- Total fertility rate = 6

SIGNIFICANCE OF FAMILY PLANNING

Unsustainable population growth as a result of poor family planning practices negatively impacts on the livelihood of the people and the socio-economic development of the Nation. Therefore family planning influences the poverty indices of a nation.

EFFECTS / OUTCOMES OF POOR FAMILY PLANNING ON DIFFERENT SECTORS

The table below shows the effects of family planning on different sectors:

Sector	Effects / Outcome
Education	<ul style="list-style-type: none"> – High dropout rate of girl students due to teenage pregnancies. – Too close pregnancies by female teachers leading to unplanned maternity leaves.
Agriculture	<ul style="list-style-type: none"> – Too close deliveries by mothers leading to low productivity consequently leading to inadequate food production and malnutrition / stunting of children and low household income.
Health	<ul style="list-style-type: none"> – Too close pregnancies leads to maternal depletion consequently leading to a high maternal mortality rate and high infant mortality rates, low birth weights. – Unwanted pregnancies leading to high rate of criminal abortions with consequent disability / infertility and premature deaths.
Community Services	<ul style="list-style-type: none"> – Too many children, unmanageable by family leading to domestic violence and abuse of child rights i.e. child labour, defilement, early marriages. – High population growth of youths that have no entrepreneurship skills is a dis-incentive for employment (high unemployment rate).
Natural Resources	<ul style="list-style-type: none"> – Inadequate land to sustain a high population growth (high population density for a peasant society) – Deforestation / environmental degradation / lowering of water table (scarcity of water)
Works	<ul style="list-style-type: none"> – Inadequate physical infrastructure leading to development of slums in towns.
Finance and Planning	<ul style="list-style-type: none"> – Unemployment due to high population growth leading to a poor and needy society, – Rural-urban migration seeking for unskilled employment hence causing overcrowding in towns with consequent pressure on facilities and utilities leading to disease outbreaks.
Administration	<ul style="list-style-type: none"> – Challenges of governing a poor society i.e. it leads to high crime rates, high dependency on government resources etc. – Discontented society leading to riot eruptions. – Inability to pay a living wage leading to brain drain and high rates of corruption tendencies for those who remain.

In the district Family planning services available in the district departments mainly Health and Education, include: counselling, contraceptive pills, contraceptive injectables, intrauterine devices, tube litigation, vasectomy, implants and emergence contraception.

Mukono District has a population of 601,516 as mid 2015 population of which. 308,799 are female and 292,717 are Male, 27% is urban with population density of 333 persons per square kilometre that is 83 households given the household size of 4 persons. The dependence ratio is estimated to be 101.8 per 100 persons of 19 – 59 years generally the youth are approximated to be 40% of the district population.

Potential for the given population

Moderate size of the population.

A big percentage of productive population over 57% are within the productive population.

The challenge is that most of the youth are in urban setting and under employed. Only the aged and the children are left to do the product in the rural setting.

2.10.5.2 YOUTH

The makes 40% of the district population, of which 73% are in peri-urban setting. The district is implementing a youth live-hood programme with over 300 youth groups. 56 groups succeeded with an average of three groups per Sub County over 500million were distributed. These were utilized in two broad categories that is 10 in Skills development support this had an element of training the youth in skills while 46 were in live-hood support where cash was given to the youth to invest in income generating activities. All in are total of 552 youth benefited that is 291 male with 261 female

Challenge among the youth

Unemployment among the youth, poverty and early marriages. The UN focused education system and Technological changes sports

2.10.2.3 CULTURE AND MIND SET.

From history the district has a number of tribes hence many cultures. There are theatre groups like Nkwenge drama group, Kamu kamu performing artist and Kyampisi traditional performers. In addition to that there traditional healer groups like Uganda Neddagala Iya yo, Uganda Neddagala Iye Kinansi, and Uganda Neddagala ne Obuwangwa bwaffe.

Potentials

Theatre in development

Entertainments and social events

Cultural beliefs

Communication that's social media and language

Indigenous skills and knowledge e.g. black smith, crafts

Tradition health care.

LIVELIHOOD ANALYSIS FOR THE PEOPLE OF MUKONO DISTRICT

Category of People	Economic Activity	Is there a change in Livelihood for the past 5 years	Causes	Interventions
Youth	<ul style="list-style-type: none"> - Boda-boda services - Brick laying - Fishing and fish metering - Petty trading 	Yes	<ul style="list-style-type: none"> - Better management of IGAs - Access to micro 	<ul style="list-style-type: none"> - Group formation to access credit and grants - Sensitise the youth

Category of People	Economic Activity	Is there a change in Livelihood for the past 5 years	Causes	Interventions
	<ul style="list-style-type: none"> - Hair salon services - Formal employment - Gambling 		finance	on sustainable utilization of natural resources
Women	<ul style="list-style-type: none"> - Substance farming craft making - Rearing poultry - Petty trading - House keeping - Animal husbandry - Vanilla growing 	Yes	<ul style="list-style-type: none"> - Better management of IGAs - Group formation - Revolving schemes in livestock - Increased awareness 	<ul style="list-style-type: none"> - Facilitate women to access and control land - Involve women in decision making - Sensitize on business skills and saving
	<ul style="list-style-type: none"> - Farming both subsistence and commercial - Trading - Poultry keeping - Small scale industries - Formal employment - Brick laying - Vanilla growing - Fishing/fish mongering 	Yes	<ul style="list-style-type: none"> - Accessibility to land - Adoption of modern farming methods - Accessibility to improved varieties/breads - Accessibility to markets 	<ul style="list-style-type: none"> - Sustainable use of natural resources - Training in business skills - Market development - Quality control of farm produce
People with disability	<ul style="list-style-type: none"> - Shoe repair - Craft making - Tailoring - Petty trading 	Yes	<ul style="list-style-type: none"> - Accessibility to tricycles and wheel chairs - Revolving schemes - Adoption of life skills 	<ul style="list-style-type: none"> - Extension of credit - Group formation
People living with HIV/AIDs	<ul style="list-style-type: none"> - Craft making - Poultry laying - Petty trading 	No	<ul style="list-style-type: none"> - Expensive treatment - Poor health - Demoralization - Inability to work hard 	<ul style="list-style-type: none"> - Government support - Counselling - Social care
Elderly	<ul style="list-style-type: none"> - Subsistence farming - Craft making 	No	<ul style="list-style-type: none"> - Dependence - Baden - Poor health 	<ul style="list-style-type: none"> - Social care

Note: The suggested interventions constitute sectoral activities in the work plans.

2.10.5 Human rights

Priority area	Human rights concern	Strategies/actions
Strengthening institutional framework for the protection and promotion of human rights	Right to be heard, right to assembly and association, freedom of speech, right to education, right to land and property, right to food, right to portable water and sanitation, right to life.	Workers unions put in place, SSACOs encouraged, UPE and USE in place, freedom of expression in court, water extended to a coverage of about 70%, freedom of the media- monthly press conferences held, security kept through the District security committee. Strengthen

	Freedom of the media	democracy and good governance.
Equality and non-discrimination in legislation	All categories of people are represented in the council and given equal opportunity to participate in legislation	All committees have different categories of persons, PWDS, Women, youth and Men irrespective of gender
Early child hood development	Streamline ECD in all sectors. Keenly look at a child from conception to about 3 years	Establish kindergartens in all government aided schools, encourage the private sector to invest in ECD centers.

2.10.6 ENVIRONMENT AND CLIMATE CHANGE ANALYSIS

Potential for environmental improvements and protection

- Existence of the District Environment sector
- Presence of qualified staff at the District and in Mukono Municipal Council. Designation of environment focal persons in the Sub-counties
- Financial and technical support from the centre and district
- Existence of the district and sub-county environment committees

Actions in the 5years' plan

- Increasing Environmental awareness campaigns.
- Monitoring implementation of mitigation measures
- Drafting the district Environment conservation Ordinance
- Development of fuel saving technologies and alternative sources of energy.
- Environmental situation, regular monitoring and inspection of industries.
- Multi Sectorial environmental protection
- Enforcement of environmental laws and regulations.

Threats to the environment

- High population pressure
- High level of poverty
- Degradation of fragile ecosystems like wetlands, lakeshores and riverbanks
- High levels of industrialization without carrying out Environment Impact Assessments leading to Industrial pollution
- Deforestation
- Over fishing and poor fishing methods

ENVIRONMENT/CLIMATE CHANGE ANALYSIS.

SECTOR	ENVIRONMENT/CLIMATE CONCERN	CHANGE	STRATEGIES/INTERVENTIONS
Administration	▪ Low staffing levels in the environment sector		▪ Recruit officers as per approved structure
Finance and Planning	<ul style="list-style-type: none"> ▪ Inadequate funding at Lower Local Government levels for environment issues. ▪ Diminishing funds budgeted for environment activities ▪ Inadequate and untimely monitoring of projects to provide appropriate advice 		<ul style="list-style-type: none"> ▪ Mentor all LLGs to mainstream environment in their plans, budgets and activities. ▪ Guide LLGs on funding of environment issues ▪ Ensure regular and timely monitoring all National/District programmes under implementation.
Council and	▪ Approval of projects, which are not		▪ Approve only projects, which have

SECTOR	ENVIRONMENT/CLIMATE CHANGE CONCERN	STRATEGIES/INTERVENTIONS
Statutory Bodies	<p>environment friendly.</p> <ul style="list-style-type: none"> ▪ Councilors are not adequately sensitized on environment issues. ▪ No approved ordinances/bye laws are made to safe guard the environment. 	<p>been subjected to environmental screening.</p> <ul style="list-style-type: none"> ▪ Council should be adequately sensitized on environment matters. ▪ Follow up on the Environment and Natural Resource Management Ordinance forwarded to Attorney General's office
Production and Extension Services	<ul style="list-style-type: none"> ▪ Illegal fishing methods ▪ Indiscriminate cutting of trees ▪ Soil erosion ▪ Bush burning ▪ Poor disposal of polythene bags ▪ Loss of soil fertility ▪ Increase of Crop pests/vermin and diseases ▪ Prevalence of tsetse flies ▪ Devastating wind storms ▪ Banana wilt ▪ Prolonged droughts and un reliable rainfall patterns 	<ul style="list-style-type: none"> ▪ Sensitization ▪ Alert authorities to enforce laws. ▪ Collection of used polythene bags ▪ Use of biodegradable packs ▪ Advise on modern farming practices ▪ Use of pest and diseases tolerant crop cultivators. ▪ Vermin control ▪ Laying of tsetse traps ▪ Destroy the affected plants ▪ Plant clean planting materials ▪ Plant quick maturing crops or drought resistant crops ▪ Integrate trees in all farming systems
Health care	<ul style="list-style-type: none"> ▪ Poor human waste disposal ▪ Poor disposal of medical wastes ▪ Soil erosion around health centres ▪ Prevalence of tsetse flies ▪ Wind storms 	<ul style="list-style-type: none"> ▪ Sensitization and use of posters ▪ Digging pit latrines ▪ Enforce health laws ▪ Digging of soak pits ▪ Construction of incinerators ▪ Rain water harvesting at health units ▪ Re-planting vegetation after construction ▪ Home improvement campaigns ▪ Plant wind break trees in compounds
Education and Sports	<ul style="list-style-type: none"> ▪ Construction of schools in wetlands and fragile ecosystems ▪ Soil erosion caused by runoff water from constructed school infrastructure. ▪ Contamination of water sources from latrines ▪ Poor ventilation of dormitories and classroom blocks ▪ Poor sanitation at schools ▪ Poor hygiene of pupils ▪ Poor disposal of wastes ▪ Poor sitting arrangement in schools ▪ Wind storms ▪ Lightening 	<ul style="list-style-type: none"> ▪ Intensify inspection of new sites to establish proper sitting. ▪ Rain water harvesting at schools ▪ Construct latrines at least 30 metres from water sources ▪ Provide standard ventilation on classroom blocks ▪ Sensitize pupils on good sanitation and hygiene ▪ Construct soak pits at schools ▪ Procure appropriate desks for lower and upper primary ▪ Establish environmental clubs in schools. ▪ Plant wind break trees in the compound ▪ Put lightening arresters on school buildings

SECTOR	ENVIRONMENT/CLIMATE CHANGE CONCERN	STRATEGIES/INTERVENTIONS
Technical Services and Works	<ul style="list-style-type: none"> ▪ Soil erosion caused by road construction ▪ Excavation of land for Murrumbidgee hence creating deep and wide borrow pits. ▪ Destruction of vegetation ▪ Contamination of wells by animal wastes ▪ Increased dust levels due to removal of vegetation ▪ Contamination of water sources by seepage from latrines ▪ Depositing waste in public areas and causing a health risk. ▪ Odor from the compost. ▪ Increased water run offs and washing away of roads 	<ul style="list-style-type: none"> ▪ Limited clearing of vegetation ▪ Replanting of vegetation after construction ▪ Filling of borrow pits ▪ Construct piped water systems in towns and rural growth centres ▪ Construct fence to keep animal away from wellhead. ▪ Sensitize the public on proper disposal of wastes. ▪ Use culverts of appropriate sizes taking into account of the catchment area adjacent
Natural Resources	<ul style="list-style-type: none"> ▪ Encroachment on lake shores/river banks ▪ Wetland degradation, drainage and change of land use ▪ Poor disposal of polythene papers ▪ Pollution (noise, air, water) ▪ Excessive cutting of trees ▪ Unplanned housing pattern and development of slums ▪ Land disputes ▪ Conversion of Natural high forest areas into monoculture exotic tree spp plantations and woodlots 	<ul style="list-style-type: none"> ▪ Sensitize the public on proper settlement ▪ Law enforcement ▪ Demarcation on ground the gazetted and mapped wetlands ▪ Enact byelaws to regulate use and disposal of polythene papers. ▪ Formulation of LG environment auditors and monitoring team. ▪ Ensure that polluters carry out EIA and pay for the pollution using the "polluter pays principle" ▪ Tree planting campaign ▪ Identify and sensitize on other sources of energy and energy saving techniques. ▪ Physical planning of urban areas, trading centres, s/counties ▪ Approve planned houses only and ensure strict supervision. ▪ Settlement of land disputes ▪ Areas under natural high forests that are degraded to be restored by artificial regeneration using indigenous tree spp or leaving them to recover on their own through protection
Community Based Services	<ul style="list-style-type: none"> ▪ Poor quality animal breeds supplied to communities ▪ Youth mainly engaged in activities that degrade the environment ▪ Increasing rates of HIV/AIDS infection ▪ Early marriages/pregnancies among the youth 	<ul style="list-style-type: none"> ▪ Use veterinary doctors to identify good animal breeds. ▪ Sensitize youth on sustainable exploitation of natural resources. ▪ Sensitize all groups on behavioural change and care for people living with HIV/AIDS

SECTOR	ENVIRONMENT/CLIMATE CONCERN	CHANGE	STRATEGIES/INTERVENTIONS
			<ul style="list-style-type: none"> ▪ Sensitize on responsible reproductive life.

2.10.7 HIV/AIDS Analysis

Potential for improving HIV/AIDS prevention

Mukono district uses a multi-sectoral approach since all sectors are affected and have a role to play in interventions coordinated by the district HIV/AIDS control project. Coordination is done by the District HIV/AIDS Focal Person working with the District HIV/AIDS Committee (DAC) chaired by the Chief Administrative Officer.

Actions in this plan include;

- Information, education, and communication for behavioural change through print materials, radio programmes, advocacy meetings, music, drama, and health talks.
- Promotion of condom use
- Home visiting and counselling
- Standard management of STDs
- AIDS patient care
- Voluntary HIV Counselling and testing
- Prevention of mother to child transmission of HIV
- Community led HIV/AIDS initiative (CHAI)

Threats from HIV/AIDS

- Death of economically active people
- Creation of large orphan population
- Affects economic development of the district
- It distorts the social setting
- It affects production since energetic people are affected.

MUKONO DISTRICT HIV/AIDS ANALYSIS

Sector	HIV/AIDS Concern	Strategies/Interventions	Responsible Department
Administration	<ul style="list-style-type: none"> ▪ Some staff are infected with HIV/AIDS yet choked with heavy workload especially in Health Units ▪ Only 4 % of civil servants know their HIV status ▪ Monitoring /supervision of HIV/AIDS activities is not emphasized ▪ Lack of HIV/AIDS interventions ▪ No policy on treatment and care for people living with AIDS (PLA) at the workplace 	<ul style="list-style-type: none"> ▪ Recruit some personnel on contract basis to reduce workload ▪ Incorporate HIV/AIDS monitoring/supervision in multi-sectoral monitoring programmes ▪ Institutional capacity building of coordinating bodies at all levels (DHAC, DAT, SAT, etc) ▪ Formulate clear policy on treatment and care for PLA at the workplace ▪ Sensitize district workers on HIV/AIDS workplace policy 	CAO'S Office, Personnel Office DPU

Sector	HIV/AIDS Concern	Strategies/Interventions	Responsible Department
Finance and Planning	<ul style="list-style-type: none"> ▪ HIV/AIDS is not mainstreamed in the sub-county Development Plan/Budget ▪ No budget provision for HIV/AIDS activities from local revenue. 	<ul style="list-style-type: none"> ▪ Encourage each LLG & sectors to mainstream HIV/AIDS in its work plans and project profiles. ▪ District to create a vote for HIV/AIDS activities. ▪ Analyze and interpret the data which was previously collected. 	Finance & DPU
Council and Statutory Bodies	<ul style="list-style-type: none"> ▪ Councillors not adequately sensitized on HIV/AIDS mainstreaming. ▪ Council organs do not consider HIV/AIDS issues during planning and budgeting. ▪ No district policy on mitigation of HIV/AIDS. 	<ul style="list-style-type: none"> ▪ Sensitize councils at all levels on HIV/AIDS mainstreaming ▪ Formulation and implementation of district policy on mitigation of HIV/AIDS 	Health, Council
Production and Extension Services	<ul style="list-style-type: none"> ▪ Extension workers not equipped with HIV/AIDS skills ▪ Inadequate food production in household with PLWA hence poor nutrition 	<ul style="list-style-type: none"> ▪ Equip extension workers with HIV/AIDS skills ▪ Target poor HIV/AIDS affected households for improved food production, advice, high yielding seeds etc 	Health, Agriculture, Veterinary
Health Care	<ul style="list-style-type: none"> ▪ Insufficient community awareness of available services and slow uptake of behavioural change messages ▪ Increased financial requirements for drug supplies including ART ▪ Increased mortality and morbidity directly attributable to HIV/AIDS ▪ Increased admissions in medical wards due to AIDS related conditions ▪ Increase in some opportunistic infestations. ▪ Inadequate financial support to CSOs fighting HIV/AIDS. ▪ Some health workers lack adequate 	<ul style="list-style-type: none"> ▪ Institutional capacity building through overall co-ordination by DHAC, formation of DAT and SAT. ▪ Human resource development at District and Service delivery levels. ▪ Collaboration with CSOs and NGOs e.g. Mildmay, TASO, AIC in service delivery. ▪ Condom promotion and distribution. ▪ Enhancement of infection control. ▪ Increase creation of awareness, improving knowledge and promoting behaviour change. 	Health

Sector	HIV/AIDS Concern	Strategies/Interventions	Responsible Department
	<p>knowledge in STI management.</p> <ul style="list-style-type: none"> Inadequate funding for coordination of HIV/AIDS activities 		
Education and Sports	<ul style="list-style-type: none"> HIV/AIDS orphans in school. HIV/AIDS orphans not in school. Academic and non-academic staff infected with HIV/AIDS. Inadequate awareness/education on HIV/AIDS prevention by pupils 	<ul style="list-style-type: none"> Special attention to HIV/AIDS orphans i.e., counselling, treatment. Sensitize parents/guardians on need to educate such children. Counselling, treatment, reduces workload. Sensitize pupils on HIV/AIDS prevention. Use sports and games to increase awareness. BCC HIV/AIDS school programme 	Health & Education
Technical Services and Works	<ul style="list-style-type: none"> Irresponsible behaviour in road camps leading to infection and spread of HIV/AIDS. Heavy workload on roads/buildings construction workers infected with HIV/AIDS. High incidence diarrhoea diseases among PLWA 	<ul style="list-style-type: none"> Sensitize road workers/community on behavioural change, prevention of HIV/AIDS. Sensitization on appropriate ways of living, reduction of workload. Provide safe and clean water Include HIV/AIDS interventions in contracts 	Health Works
Natural Resources	<ul style="list-style-type: none"> HIV/AIDS orphans losing their parents land to greedy relatives. Difficult process of processing transfer of land titles. 	<ul style="list-style-type: none"> Create awareness on reporting mechanisms i.e. land tribunal. PLWA should be given special attention. Sensitization of PLWA on will making 	Land management
Community Based Services	<ul style="list-style-type: none"> Neglect of PLWA. Abandonment by spouse. Forceful separation/battering of women. Refusal by men to take VCT especially when their wives are pregnant. Irresponsible behaviour by one partner leading to infection/spread of HIV. 	<ul style="list-style-type: none"> Sensitization on behavioural change. 	Health Community

2.10.8 ENERGY ANALYSIS

Energy –related issues are present across all departments and sectors of the HLGs and effective integration of these issues into planning requires their exhaustive identification , assessment of their impact, development of mitigation measures and the setting up of strategies for the implementation and budgeting of specified interventions.

The key energy issues /problems faced by the HLGs are to be discussed, analyzed and thereafter integrated into the matrix below

It is the role of the DEFP and District Planner to ensure that the energy analysis is properly carried out and integrated into the DDP.

Energy Analysis

Sectors and sub sector	Identified energy issues	Causes	Effects/Impacts	Strategies for mitigation of identified effects/impacts	Specific Interventions	Possible Actors	Source of Funds
Natural Resources	Over 90% of HHs use biomass energy for domestic cooking/lighting Institutions like , health centres, schools/prisons use biomass energy for cooking(98%) Industries like brick making, steel works, bakeries use biomass energy for heating purposes (99%) In almost all cases above, inefficient technologies used to produce the energy used and utilization there of	Alternative sources like electricity for cooking/ lighting expensive and of less coverage. Inadequate sensitisation on use of more efficient technologies Increasing energy demands that surpasses supply of biomass	Deforestation and tree depletion Environmental/ecological degradation Climate change and its associated negative impacts Loss of important ecosystems, biodiversity and endemic flora and fauna spp	Sensitisation for use of efficient technologies for production and utilization of biomass energy Aggressive/country wide afforestation and re-afforestation programmes Use of alternative sources of energy like bio-gas, solar, crop residues and more efficient or energy saving technologies(for biomass energy)	Massive sensitization of all key players(users, traders, farmers, industrialists) on biomass issues and environmental sustainability) Supporting woodlot establishment for Institutions (Schools, health centres, prisons)and HHs Supporting institutions with energy saving technologies like cook stoves Supporting institutions with other sources like solar, biogas energy sources	MEMD, LGs, MWE, Donors CSOs Institutions like schools, health centres, prisons, Industrialists	Conditional Grants Tree Fund Environment Fund Donations/Grants DLG local revenues
Education	Cutting of trees	Energy use	- Deforestation - Lack of wind breakers - Desert	- Sensitising masses - Training teachers and pupils how to make bricks - Use of solar power - Construction of fuel saving stoves - Planting trees	- Planting of trees - Construction of energy saving stoves	- DEO - Inspector - Teachers - Pupils - SMC - PTA	- M - DL - G - LL - G - CS - Os
Health	Lack of electricity in rural facilities	No extended power lines to connect power supply. High cost of electricity tariffs	Material services especially night deliveries for mother, effective sterilization procedures of medical equipment compromised	Provision of cheap and sustainable sources of energy	Solar	Ministry of Health Ministry of Local Government	PHC Local Revenue.
Works and Technical Services	Increased pumping costs of piped water supply systems using motorized boreholes	High energy costs/units	Higher costs for water per unit at consumer level	Use of solar water systems use of low cost pumping means for piped water networks	Installation of solar powered systems for electro pumping of water	DLG MWE MEMD	

Review of Performance of the District Development Plan (2010/11 – 2014/15)

Introduction

This section highlights the performance of the district towards achieving its set objectives and targets, challenges and constraints.

1. *Provision of CDD funds to community groups*
 - a. *A total of 19 groups were supported with CDD funds to undertake income generating/ investment projects. Total beneficiaries 381 (173 males and 208 Females). A total of 19 groups received a total 58,000,000/= for their projects.*
2. *A total of 53 youth groups were approved and supported with 527,811,150 to undertake income generating projects under the Youth Livelihood Programme*
3. *Conducted a gender mainstreaming for stakeholders, formation of gender focused structures to champion gender issues: Mukono district male councillors gender focal group, no district gender technical working group, Mukono district women councillor's caucus and Mainstreaming Gender in the DDP.*
4. *Procured and distributed PWD appliances to all the 13 LLGs 10 wheel chairs, 80 tricycles, 7 white canes and 16 pairs of crutches).*
5. *Conducted both theoretical and practical training on CBR for 13 CDOs and 3 support staff.*
6. *Designed and implemented a PWD staff friendly working environment for Mukono district staff A total of 14 PWD groups received a grant of 25,991,000/= to undertake income generating projects under the PWD special grant, Undertaking community based rehabilitation activities at house hold level, PWD groups benefited from the special grant to undertake income generating activities and Sensitized councillors and selected opinion leaders on disability issues.*
7. *Support supervision and monitoring of all FAL centres in the district.*
8. *Verification and assessment of all special interest groups for PWDs to access funding (34 groups benefited).*
9. *Organized for the formation of PWD groups to access Special grant*
10. *All FAL learners sat proficiency tests exams and awarded with certificates (784 females and 431 males)*
11. *The traditional health practitioners' council managed to set up administrative office at Bugerere Road.*
12. *The problem (s) which used to attack schools has reduced drastically (mayembe issues).*
13. *The executive committee of Mukono Healers has managed to register almost all the traditional practitioners in Mukono district.*
14. *Sanitation and Hygiene situation have improved the working places (Shrines).*
15. *The packaging and storage of herbal medicine by Herbalists has reached recommendable standards.*
16. *In respect to labour; 500 labour inspections were made, 1,076 complaints registered , 579 cases settled in favour of employees and 477 complaints still pending*
17. *In respect to the child the district Resettled 270 children, 210 children taken to Naguru Remand home.*
18. *Made 85 high court reports for juvenile.*
19. *Made 72 magistrates court reports for juvenile.*
20. *Made 160 care orders for children in magistrate courts.*
21. *Made 45 local adoptions in magistrate's court.*
22. *Made 15 international adoptions in the High Court*
23. *Handled 2100 welfare cases*
24. *Trained 40 young people in vocational skills under PCY*

25. Provided tools to 40 young people as start-up capital under PCY
26. Provided IGAs to 100 young persons (5 groups each with 20 members) under PCY
27. Trained 150 Para social workers as child right advocates.
28. The District of Mukono has a total kilometrage of **514.06km of District roads and 956.15km of community access roads**, spread through the thirteen lower local governments 75% have been kept passable through the period.
29. In respect to education 36 staff houses were constructed 40 stances were constructed 12 classrooms were constructed 120 desks supplied.
30. In respect to health 2 OPDs were constructed 13 staff houses were constructed, 2 maternity wards were provided to the health centre IIIs 2 rehabilitation done to 1 OPD.

2.10.9 Analysis of urban development issues. Situation Analysis

The rate of urbanization in Mukono district is high because of the Kampala urban spill and the Kampala – Jinja high way, The 2014 Population Census puts Mukono at an urbanization level of 10.4%. At this level, Mukono is the second in central region to Wakiso district. It's worth noting that with this high rate of urbanization, there is less effort in terms of physical planning for these urban centres to the extent that many of them may develop into slums.

Name of Sub-county	Town Boards	Trading Centres	Total Trading centres
Mukono MC	2 Town Divisions		
1.Koome island			
2.Kyampisi	-	4	4
3.Nakisunga	-	6	6
4.Nama	-	6	6
5.Ntenjeru	1	2	3
6.Mpunge	-	3	3

7.Mpatta			
8.Kasawo	1	4	5
9.Kimenyedde	1	4	5
10.Nabaale	-	3	3
11.Nagojje	1	1	2
12. Ntunda	-	2	2
13.Seeta-Namuganga	-	3	3
Total	4	38	42

With the one Municipal council (MC), 4 town boards and 38 trading centres the district has issues in relation to the urbanization which is over 20%. These are:

Most of the town boards have no physical plan.

The trading centre has no guidance to the developer when developing in these centres.

Waste management in all the urban centres is a problem.

Unemployment of the youth who are looking for jobs in towns.

2.12 Key Standard Development Indicators

The key Standard Development Indicators

<i>Indicators</i>	<i>2015/16</i>	<i>2019/20</i>	<i>National</i>
Maternal mortality rate			320
Underfive mortality rate(per 1,000)			51
Infant mortality rate			44
Household latrine coverage (%)			80
Households hand washing with soap (%)			38
HIV prevalence (%)			7.8
Teacher pupil ratio –	1:47	1:40	1:40
classroom Pupil ratio	1:49	1:40	1:40
Pupil latrine stance ratio	1:35	1:35	1:35
Pupil desk ratio	1:5	1:3	1:3
Pupil text book ratio	1:4	1:2	1:3
Inspector school ratio	1:253	1:250	1:250
Safe water coverage	63.1%	50%	50%

CHAPTER THREE:

DISTRICT STRATEGIC DIRECTION AND PLAN

3.0 ADAPTION OF BROAD NATIONAL STRATEGIC DIRECTION AND PRIORITIES

The Second National Development Plan (NDPII)

The theme of NDPII is “**Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth**”.

The main goal of NDPII is to attain middle income status by 2020. This goal will be realized through four strategic objectives, namely to:

- 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,
- 4) Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery.

3.0.1 Key Development Results and Targets

The vision 2040 identified nine opportunities and three are prioritised that is Agriculture, tourism and minerals, oil and gas in additional two fundamentals has been prioritised infrastructure and human capital development.

Based on the macroeconomic projections, previous performance, and globally agreed Sustainable Development Goals, but largely anchored into the Uganda Vision 2040, the following are the key development results and targets for NDPII:

- Increase GDP per capita from USD743 to USD1,274;
- Increase average economic growth rate from 5.8 percent to 7.0 percent;
- Reduce the percentage of people living on less than USD 1 a day from 19.7 to 14.18 percent;
- Halve the number of young people (disaggregated by gender) not in education, employment or training;
- Increase manufactured exports as a percentage of total exports from 5.8 percent to 19.02 percent;
- Increase forest cover as a percentage of land area from 14 to 18 percent;
- Increase the quantity of total national paved road network from 3,500 km to 5000 km;
- Increase consumption of electricity from 80 Kwh per capita to 578 Kwh per capita;
- Increase life expectancy at birth from 54 years to 60 years;
- Reduce the Maternal Mortality Ratio from 438/100,000 to 320/100,000;
- Increase net secondary completion rates from 35.5 to 50 percent;
- Increase the average years of schooling, for both girls and boys, from 4.7 to 11 years;
- Increase the quality of learning (literacy and numeracy); and

- Increase water supply coverage from 65 percent to 79 percent and from 77 percent to 100 percent in rural and urban areas respectively.

3.1 The district Strategic direction.

The district will continuously enhanced its capacity in development planning and budgeting, however implementation remains a critical challenge hindering the realization of planned development outputs and outcomes. Therefore, during the next five years, the following will be critical for the successful implementation of the Plan:

- Prioritizing, profiling and sequencing of project implementation to achieve efficiency in resource use;
- District Sectors adaptation to the National sector specific strategic direction and priorities.
- Building strategic and strong and viable Public Private Partnerships as a means to increasing resources for financing and engaging with a number of service delivering;
- Building an efficient public service delivery system that will involve setting and adhering to service delivery standards and zero tolerance to corruption;
- Strengthening decentralized service delivery by improving the functionality of lower local governments.
- Mobilize and increase participation of the population in implementation of the District Development Plan.

3.1.1 District Goal

Provision of timely and high quality social services for sustainable development.

3.1.2 District Strategic Objectives

- To promote quality and quantity of economic infrastructural developments in a planned manner.
- To enhance household income through promotion of Small scale enterprises, wealth creation program and agricultural productivity
- To increase access to quality social services
- To enhance good governance through accountability in District departments and Lower Local Governments.
- To promote ICT application and increase technological applications.
- To promote sustainable land use settlements and proper utilization of natural resource endowments.
- To promote participation of all stakeholders in all government development programmes, monitoring and Operation and Maintenance.

3.1.3 District Development strategies

- Improving management and administration at both higher and LLGs
- Improving financial resources mobilization, financial management and financial services.
- Increasing quantity and building the capacity of human resources.
- Increasing stock and improving the quality of physical infrastructure.
- Promoting gender quality and equity through gender responsiveness in various government programmes.
- Promoting and increasing ICT applications.
- Facilitating access to critical agricultural production inputs.

- Mainstream all cross cutting issues in all development programmes i.e HIV/AIDS, Family planning and Environment.

3.1.4 Sector specific development.

The district sectors in consultation with the central Government Ministries will adopt the NDP II priorities and contribute to the national development goal as specified in the second NDP.

3.1.4.1 Administration

Overall Departmental Objective

Strengthening mechanisms for quality, effective and efficient service delivery through provision of technical backstopping to all departments in order to provide basic social services and requisite facilities to cause local economic development.

Specific Departmental Objective

Ensure efficient, effective and well coordinated management support services to both technical and political leaders in order to enhance Human Capital Development.

The Department of administration comprises of the following offices:

- The office of the Chief Administrative Officer
- The human resource sector
- The public procurement and assets disposal unit
- The records and information sector
- Audit sector
- Information sector

Departmental goals

- Address human resource gaps
- Enhance accountability and transparency- zero tolerance to corruption
- Enhance coordination amongst departments
- Intensify on monitoring and supervision

1.1.4.2 Finance and Planning

Goal

To ensure full realisation of the economic, social, cultural and civic rights as well as improved livelihoods of people with a special focus on the protection of the poor and vulnerable groups for sustainable and gender responsive development.

Overall Objective

To improve revenue to meet the district service delivery needs and consequently reduce on the poverty levels.

Specific objectives

- To raise sufficient revenue to meet service delivery standards.
- To contribute to the sustainable growth of Mukono District Economy.
- To promote an accountable and transparent Mukono District Local Government.

1.1.4.3

Strategic Objectives of the finance department.

1. To achieve the mission, the finance department focus on the following objectives;
Computerise district cash office
2. Strictly adhere to the commitment control system to avoid accelerated arrears
3. Continuous and regular supervision guidance and monitoring of lower local governments
4. Massive sensitisation of tax payers on the benefits of paying taxes Compliance with 6% WHT and 18% VAT to avoid fines and penalties
5. Strengthen the revenue enhancement unit at the district
6. Coordinate of the preparation of council budget(s). To ensure that all resources are realised and expended according to the approved work plans.
7. Collection of local revenue from all approved sources to improve service delivery.
8. Revenue mobilization to increase the volume of revenue without increasing costs of collection.
9. Design and put in place best practices geared towards increased local revenue mobilization and accountability for all resources.
10. Put in place new better ways in revenue collection and administration procedures.
11. To evolve possible reviews in legal, administrative and policy framework for revenue enhancement to increase revenue collection.
12. Disseminating educative information geared towards improvement in revenue mobilization.
13. Cash flow management within the entire District
14. Budget implementation and control to strengthen commitment control of resources.
15. Ensuring that periodic financial reports are prepared and submitted to the relevant sectors and line ministries.
16. Safe guarding shall safe guard District Assets and financial records

PRIORITIES OF FINANCE DEPARTMENT

- To improve revenue collection at a minimal cost the department needs to procure a double cabin pick up for revenue mobilisation.
- Re-introduce Revenue Task Force & Enforcement team
- Procure furniture for the head of finance's office.
- Train more staff on computer practices
- Procure better filing shelves for safe and proper data storage.
- Implement the IFMIS system
- Improve accountability by display of releases
- Increase local revenue collection by contracting revenue collections from property rates, markets, taxi parks among others.
- Introduce New areas and increase revenue collection
- Better book keeping by increased mentoring of accounts staff.

Planning

Objectives

Coordinating the preparation and production of the district development plan
Appraising district development plans and projects and their implementation monitored
Coordinating the district planning activities and production of sector plans in time
Ensuring proper management of an up to date management information system
(information related activities)

Strategies

- Acquire a double cabin pick up
- Build on the LOGICS database to construct a district data base
- Achieve 100% reward under LGMSD to have more community priorities addressed.
- A participatory in all planning and monitoring

Priorities

- Establishment of a one stop centre for district database
- Revitalization of the local area network in the departments it exists
- Appraising the HLD and LLG projects in the LGMSD/DDEG
- Strengthening monitoring activities for timely reporting to the key stakeholder.
- Mentoring the LLG, stakeholder on the new development policies

3.4.3 STATUTORY BODIES

Good governance is a challenge include providing adequate staff, an effective working environment, improving functional capacity of all stakeholders, effective collecting and dissemination of information on development activities. There is also need to ensuring value for money, zero tolerance to corruption and sustainability of investments

3. 4. PRODUCTION AND MARKETING

Poverty eradication through a profitable, competitive, sustainable and dynamic agricultural and agro industrial sector

3. 4.1 Mission

Transforming the subsistence Agricultural sector to a commercial and self sustaining sector

3.4.2 Objectives

- Promote delivery of quality agricultural extension services, use of proven planting materials/high value crops, ensure improved household incomes and effective disease / pest management and control.
- To control tsetse fly infestations in order to protect humans and livestock from trypanosomiasis disease
- To promote and develop apiculture an income generating activity for households
- To ensure effective service delivery through engagement in commercially viable enterprises.
- To promote livestock productivity through use of sustainable livestock production practices and effective disease control.
- To promote tourist opportunities, conserve and manage the wildlife and protect crops and man against vermin and injurious animals.
- To ensure sustainable and proper exploitation of the fishery resource, propagate fish farming and reduce post harvest loss.
- To maintain the standards for export in the lake and at the landing site
- Promoting bottom up research
- Scaling out of adaptable agricultural technologies
- Improvement in nutrition and reduced poverty
- Increased income from agribusiness

- Increase of agricultural productivity and conserving the environment
- Encourage active engagement of both women and youth in Agriculture.

Priorities per Sector

3.4.3.1 Agriculture

- Crop pests and disease surveillance, management and control.
- Strengthen Agricultural Statistics and Information System.
- Soil fertility management.
- Maintenance and establishment of Plant Clinics and Farmer Field Schools.
- Promotion and Dissemination of Proven Technologies in strategic crops.

3. 4.3.2 Agriculture Mechanization

- Re-equip the Agriculture Mechanization Unit.
- Train Youth on Agriculture Mechanization Technologies.
- Procure maintain the Agriculture Mechanization Tractor(s).
- Establish On-farm Motorized Irrigation Units.

3. 4.3.3 Entomology

- Strengthen the Tsetse Control Programme.
- Strengthen the Apiary Industry.
- Hive Pest Management.

3. 4.3.4 Trade and Industry

- Promotion and strengthening of SACCOs and Market Associations.
- Promotion of small scale Enterprises and Industries.

3. 4.3.5 Operation Wealth Creation

- Intensify on the mobilization of farmers to participate in Poverty action fund..
- Educate and support farmers.

3. 4.3.7 Veterinary

- Improvement of livestock disease surveillance and control.
- Improvement of livestock diseases' diagnostic services.

3. 4.3.8 Game and Tourism

- Vermin Control Activities.

3. 4.3.9 Fisheries

- Ensure sustainable exploitation of the Fisheries Resource.
- Enforce Quality Standards at Fishing Landing Sites.

2.4.3.10 Humid Tropics

SUMMARY OF SECTORAL PROJECTS

Project Name	Budget in (000)					Budget Contribution (000)				Total
	Year 1	Year 2	Year 3	Year 4	Year 5	GOU	District	DP	Unfunded	
SECTOR: production										
Sub-Sector : Agriculture										
Agriculture mechanization and small scale irrigation units in Nabbale, kimenyedde, and kyampisi						36.7				36.7
SECTOR										
Sub-Sector Entomology										
Tsetse control programme						114				114
Bee keeping Development project						208				208

3.5 Health

3.5.1: THE HEALTH SECTOR VISION: "A healthy and productive population that contributes to socio-economic growth and National development".

3.5.2: MISSION: "To provide the highest possible level of health services to all people in Uganda through delivery of promotive, preventive, curative, palliative and rehabilitative health services".

3.5.3: GOAL: "To attain a good standard of Health for all people in Uganda on order to promote Healthy and productive lives".

3.5.4: Strategic Objectives of the Health sectors

To achieve the goal of the health sector, shall focus on achieving universal coverage with quality health, and health related services through addressing the following a strategic objectives;

- Scale up **critical interventions** for health and health related services with emphasis on vulnerable populations.

- Improve the levels and equity in **access and demand** to defined service needed for health.
- Accelerate **quality and safety** improvements for health and health services through implementation of identified interventions
- Improve on the **efficiency and effectiveness** of resource management for service delivery in the sector.
- Deepen **Stewardship** of the health agenda by Ministry of Health.

Summary of sectoral programs/projects

Project name	Budget In(000)					Budget Contribution In(000)				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	LG	D p	Unfund ed	Total
Health										
Sub-sector: primary health care										
completion of Staff at Seeta Nazigo HcIII Nakisunga S/C	100,000						100,000			100,000
Completion of 4 in one staff quarter Kyabazala Ntunda S/C							55,000			55,000
Completion of 4 in one staff quarter Katoogo HcIII in Nama S/C		128,900					128,900			128,900
Construction of inpatient ward Kimenyende to upgrade HC II to HCIII		113,000					113,000			113,000
Construction of water born toilet at Luguba in koome sub-county		50,000					50,000			50,000
Upgrade HcII to HC III by Construction of Maternity at Kabanga Mpatta			100,000				100,000			100,000
Upgrade HcII to HC III by Construction of in-patient at Kabanga Mpatta			80,000				80,000			80,000
Construction of four in ones staff quarter at Kasabwe HCII – in Koome sub county				80,000			80,000			80,000
Construction of In petience ward at Kasabwe HCII Koome sub county					80,000		80,000			80,000

3.6 Education

3.6.1 The Mission of the Department

To provide quality services for quality education and development.

3.6.2 Overall objective

The Education & Sports Department aims at providing quality services in order to improve the quality of primary and secondary education in line with education policies, education strategic investment plan and the District Development Plan.

3.6.3 SPECIFIC OBJECTIVES

- (a) To reduce the pupil to teacher ratio from 1:47 to 1:40.
- (b) To reduce desk to pupil ratio from 1:5 to 1:3.
- (c) To reduce pupil to latrine stance ratio from 35:1 to 15:1
- (d) To reduce pupil to text book ratio from 4:1 to 2:1.

- (e) To extend school inspection to all schools (i.e. government aided, private, primary and secondary).
- (f) To develop and support school co-curricular activities.
- (g) To mobilize the communities and all the school stakeholders to participate in school programme.
- a) To provide accommodation for teachers so as to attract and retain them to serve in hard to stay areas. This will ease the work of teacher deployment in the rural schools in order to improve the academic standards of these schools.
- b) To provide latrines in order to improve the sanitation and hygiene standards in the rural schools.
- c) To intensify school inspection in the District using School Inspectors, Associate Assessors and the foundation body inspection teams.
- d) To continue mobilizing and sensitizing the School Management Committees and the Boards of Governors of the secondary schools to support education activities in their areas.
- e) To intensify schools' participation in both curricular and co-curricular activities.

3.6.4 STRATEGIES

- a. Carryout needs assessment of classrooms, furniture, toilets, text books through school census, inspection and supervision of schools.
- b. Identify needs of teachers through inspection of teaching and learning activities and annual appraisal forms.
- c. Monitoring and evaluation of programmes using standard instruments and quality indicators.
- d. Recruit more teachers especially for rural schools.
- e. Solicit for more funding to the Department from the Central Government, Local Government and Private Partners in Development
- f. Ensuring joint team inspection and disseminating the findings to the stakeholders.
- g. Enhance parental involvement through community dialogue.
- h. Enhance gender, HIV/AIDS, disability interventions and environmental issues.
- i. Promote safety practices in schools.
- j. Encourage school committees and parents to participate in operation & maintenance of the school structures and property.
- k. Promote interventions to reduce teacher absenteeism.
- l. Develop an ordinance to promote school enrolment and retention.
- m. Promote Education For All (EFA) through inclusive education by strengthening SNE sub-sector.
- N. Lobbying for extra funding from the central government and civil society organization (funding partners).

Continued inspection and supervision of school activities.
Organizing Continuous Professional Development (CPD) seminars for teachers and head teachers for continued improvement of performance.

Good utilization of all resources received from the central and local governments.
Mobilizing and sensitizing School Committees towards support for education activities in their localities.

Summary of sectoral programs/projects

Project name	Budget in (000)					Budget contribution in (000)				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	LG	Dp	Unfunded	Total
Sector: Education										
Sub-sector: primary education										
Construction of 8 in 1 teachers' house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Namanoga public in Namuganga S/C.	102,574						102,574			102,574
Construction of 8 in 1 teachers' house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Namataba C/U in Nagojje S/C.	102,574						102,574			102,574
Construction of 8 in 1 teachers' house with 2 stance VIP latrine, 2 bathrooms and kitchen at Bunyiri Muslim R/C in Kyampisi S/C	102,574						102,574			102,574
Construction of 8 in 1 teachers' house with 2 stance VIP latrine 2 bathroom and a kitchen at St Joseph Ssozi R/C P/S in Mpatta S/C.	102,574						102,574			102,574
Construction of 5 stance VIP lined latrine at Kasenene Umea P/S in Nabbale S/C.	16,000						16,000			16,000
Construction of a 5 stance VIP lined latrine at Bwalala Umea P/S in Nabbale S/C.	16,000						16,000			16,000
Construction of 5 stance VIP lined latrine at Mugomba Umea P/S Mpatta S/C.	16,000						16,000			16,000
Construction of a 5 stance VIP lined latrine at Maziba Umea in Nakisunga S/C.	16,000						16,000			16,000
Provision of 50 desks to Bukasa Namuyadde P/S in Kimenyedde.	5,000						5,000			5,000
Construction of 3classroom block at Bulebi in Mpunge S/C	55,000						55,000			55,000
Completion of 3classroom block at Kisoga Munyuka in kimenyedde S/C	55,000						55,000			55,000
Completion of 3classroom block at Kasayi p/s in kyampisi S/C	49,000						49,000			49,000
Construction of 8 in 1 teachers' house with 2 teachers' house with 2 bathrooms and a kitchen at Nakaswa R/C P/S in Kasawo S/C.		102,574					102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine 2 bathrooms and a kitchen at St. John Baptist Wasswa P/S in Nagojje S/C.		102,574					102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrines and 2 bathrooms and a 2 kitchen at Makata C/U P/S in Nakisunga S/C.		102,574					102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Gonve S/U P/S in Mpatta S/C.		102,574					102,574			102,574
Construction of a 5 stance VIP		18,000					18,000			18,000

lined latrine at Kyabakadde C/U in Kyampisi S/C.									
Construction of a 5 stance VIP lined latrine at Lwanyonyi P/S in Nama S/C.		18,000				18,000			18,000
Construction of two classroom block at Bwalala UMEA in		78,000				78,000			78,000
Construction of two classroom block at Namukupa C/U in Ntunda S/C		78,000				78,000			78,000
Provision of 50 desks to Seeta Nazigo P/S in Nakisunga		5,000				5,000			5,000
Construction of a 5 stance VIP latrine at Mother Kevin Namukupa in Ntunda S/C.			18,000			18,000			18,000
Construction of a 2 classroom block office and store latrine at Kayini Kamwokya Muslim in Seeta Namuganga S/C.			117,200			117,200			117,200
Construction of a 2 classroom block office and store latrine at St Joseph Ssozi in Mpatta S/C.			117,200			117,200			117,200
Construction of 8 in 1 teachers with 2 teachers house with 2 bathrooms and a kitchen at Wantuluntu P/S in Ntunda S/C.			102,574			102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Namanoga R/C P/S in Namuganga S/C.			102,574			102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at St. Charles Lwanga Kiyanja P/S in Ntenjeru S/C.			102,574			102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Kabanga Muslim P/S in Mpatta S/C.			102,574			102,574			102,574
Construction of a 5 stance VIP lined latrine at Namulugwe C/U in Nama S/C.			18,000			18,000			18,000
Construction of a 5 stance VIP lined latrine at Butere P/S in Mpatta S/C.			18,000			18,000			18,000
Completion of 3 classroom Block at Makata C/U in Nakisunga S/C			55,000			55,000			55,000
Construction of classroom block, office,store,50 desks and office furniture at Kasana Umea P/S in kasawo S/C.				100,000		100,000			100,000
Construction of 2 classroom Block at Wabusake muslim in Kimenyedde S/C				117,200		177,200			117,200
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Kasana Muslim P/S in Nagojje S/C.				102,574		102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Terere R/C P/S in Ntenjeru S/C.				102,574		102,574			102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Bugoye P/S in Ntenjeru S/C.				102,574		102,574			102,574
Construction of a 5 stance VIP lined latrine at Kayini Kamwokya				18,000		18,000			18,000

P/S in Namuganga S/C.									
Construction of a 5 stance VIP lined latrine at Nakiwate Quran P/S in Nabbale S/C.				18,000			18,000		18,000
Construction of a 5 stance VIP lined latrine at Maggwa C/U P/S in Namuganga S/C.				18,000			18,000		18,000
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at St. Paul Katuba C/U P/S in Nakisunga S/C.				102,574			102,574		102,574
Construction of toilet at SDA seta Nazigo primary school in Nakisunga S/C				18,000			18,000		18,000
Construction of classroom block, office, store, 50 desks and office furniture at Kayanja Community P/S in Nagojje S/C.				100,000			100,000		100,000
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Namina P/S in NakisungaS/C.				102,574			102,574		102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Nakasenyi P/S in Namuganga S/C.				102,574			102,574		102,574
Construction of a 5 stance VIP lined latrine at Butere P/S IN Mpatta S/C.				102,574			102,574		102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Katosi C/U P/S in Ntenjeru S/C.				18,000			18,000		18,000
Construction of classroom block, office, store, 50 desks and office furniture at Kayanja Community P/S in Nagojje S/C.					100,000		100,000		100,000
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Namina P/S in NakisungaS/C.					102,574		102,574		102,574
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Nakasenyi P/S in Namuganga S/C.					102,574		102,574		102,574
Construction of a 5 stance VIP lined latrine at Butere P/S IN Mpatta S/C.					18,000		18,000		18,000
Construction of 8 in 1 teachers house with 2 stance VIP latrine, 2 bathrooms and a kitchen at Katosi C/U P/S in Ntenjeru S/C.					102,574		102,574		102,574

3.7 Works and technical services

3.7.1.1 Sector Mission.

The general sector mission is "Development and consolidation of the infrastructure in the District"

3.7.1.2. Objectives of the Development Plan

- Contribute to the development and maintenance of the District roads through application of the various maintenance interventions,

- Contribute to improved housing standards through enforcement of building regulations, approval of building plans and maintenance of administration buildings, and
- Provide technical guidance on maintenance of community access roads (CARs), and other infrastructures at the Lower Local Government level.

3.7.1.3 Sector Strategies to realize the set objectives:

- Increased awareness to the people of Mukono on the advantages of having approved building plans,
- Use of road gangs for routine manual road maintenance for efficient service delivery and improved household incomes,
- To periodically carry out mechanized maintenance of District roads using force account modalities

Summary of sectoral programs/projects

Project name	Budgetin(000)					Budget contributions in (000)				
	Year 1	Year 2	Year 3	Yearr 4	Year 5	GoU	LG	Dp	Unfunded	Total
Sector : Roads										
Sub-sector	37,800						37,800			37,800
Bumbajja – Nsonga	20,250						20,250			20,250
Lubugumu – Bugigi	28,350						28,350			28,350
Kabimbiri - Nkoko – Kyabazala	32,400						32,400			32,400
Kanana - Nacyeke – Luguje	21,600						21,600			21,600
Kyabazala - Ntonto – Walubira	19,710						19,710			19,710
Bugereka – Kasawo	63,000						63,000			63,000
Bukoza - Kizima – Kukuuta	49,950						49,950			49,950
Routine manual maintenance	256,038						256,038			256,038
Casting of concrete culverts	36,000						36,000			36,000
Installation of culverts	80,000						80,000			80,000
Maintenance of plants	112,455						112,455			112,455
Supervion & monitoring + office running	45,000						45,000			45,000
Grand Total	802,553						802,553			802,553
F/Y 2016 -2017										
Mechanised maintenance of D/Roads										
Kyampisi – Kiwumu		17,820					17,820			17,820
Kyabazala – Kikooma		20,790					20,790			20,790
Kasubi – Ntonto		11,880					11,880			11,880
Nakifuma – Kabawala		32,670					32,670			32,670
Kalagi – Nakanyonyi		9,326					9,326			9,326
Nakifuma – Namakomo		23,760					23,760			23,760
Nagoje – Nakifuma		48,619					48,619			48,619
Kyabakadde - Namasumbi – Kwaba		29,700					29,700			29,700
Mbalala – Nakapinyi		6,623					6,623			6,623
Bugombe - Buyana - Kitosi		101,640					101,640			101,640
Sub Totals		302,828					302,828			302,828
Routine manual maintenance		332,849					332,849			332,849
Casting of concrete culverts		39,600					39,600			39,600
Installation of culverts		88,000					88,000			88,000
Maintenance of plants		76,671					76,671			76,671

Supervision & monitoring + office running		45,500				45,500			45,500
Grand Total		885,448				885,448			885,448
F/Y 2017 -2018									
Mechanised maintenance of D/Roads									
Nakayaga – Kayanja			55,539			55,539			55,539
Bunakijja – Katosi			32,670			32,670			32,670
Kabembe – Nakibano			29,730			29,730			29,730
Lutengo – Walusubi			26,136			26,136			26,136
Nakapinyi – Nama			19,602			19,602			19,602
Lwetega - Bugoye – Mugangu			27,770			27,770			27,770
Kisowera – Kasana			40,184			40,184			40,184
Ntunda – Namukupa			39,204			39,204			39,204
Wandagi – Nama			29,534			29,534			29,534
Sub Totals			300,368			300,368			300,368
Routine manual maintenance			427,257			427,257			427,257
Casting of concrete culverts			40,600			40,600			40,600
Installation of culverts			96,800			96,800			96,800
Maintenance of plants			60,614			60,614			60,614
Supervision & monitoring + office running			45,450			45,450			45,450
Grand Total			971,089			971,089			971,089
F/Y 2018 -2019									
Mechanised maintenance of D/Roads									
Nsanja - Mpunge – Muvo			71,880			71,880			71,880
Ntenjeru – Bule			66,597			66,597			66,597
Takajunge – Nsambwe			9,273			9,273			9,273
Takajunge – Nama			14,735			14,735			14,735
Seeta - Gimbi – Kayini			71,197			71,197			71,197
Kyabazala - Kiteredde – Nkoko			25,158			25,158			25,158
Kibanga - Lwazimiruli – Ngaga			52,704			52,704			52,704
Bulanga – Kasokoso			51,754			51,754			51,754
Sub Totals			363,297			363,297			363,297
Routine manual maintenance			484,225			484,225			484,225
Casting of concrete culverts			44,800			44,800			44,800
Installation of culverts			106,480			106,480			106,480
Maintenance of plants			23,501			23,501			23,501
Supervision & monitoring + office running			45,895			45,895			45,895
Grand Total			1,068,198			1,068,198			1,068,198
F/Y 2019 -2020									
Mechanised maintenance of D/Roads									
Byafula – Katente					34,352	34,352			34,352
Nakisunga – Byafula					35,577	35,577			35,577
Ntanzi – Salama					16,603	16,603			16,603
Naluwala – Lute					26,880	26,880			26,880
Nakasajja – Nakifuma					98,232	98,232			98,232
Kisowera – Kabembe									

					16,603		16,603			16,603
Gavu - Kasiiso – Seeta					100,129		100,129			100,129
Wagala – Wasswa					39,530		39,530			39,530
Namatapa – Kanyogoga					26,880		26,880			26,880
Mbalala – Seeta					26,287		26,287			26,287
Sub Totals					421,074		421,074			421,074
Routine manual maintenance					541,192		541,192			541,192
Casting of concrete culverts					49,280		49,280			49,280
Installation of culverts					117,120		117,120			117,120
Maintenance of plants					39,533		39,533			39,533
Supervision & monitoring + office running					45,885		45,885			45,885
Grand total					1,214,084		1,214,084			1,214,084

3.7.2 WATER AND SANITATION

3.7.2.1 Overall objective

To ensure sustainable use and equitable distribution of water resources in the District for improvement public health and general Social –economic development through increased access to clean, Safe Water and Sanitation.

3.7.2.1 Specific Objectives

- To improve Sector Planning and Programme Management.
- To effect utilization and improved sustainability of Water and Sanitation facilities.
- To increase access to Water and Sanitation facilities.
- To promote hygienic use of Water and Sanitation facilities.
- To promotion of irrigated agriculture using production boreholes

3.7.2.1 Strategies to achieve the above.

- Recruit the Drilling Unit staff
- Lobby for increased funding
- Adopt least cost technology for various places.
- Upgrade some community boreholes to solar powered systems
- Drill water for agricultural production for farmers at subsidized rates
- Adopt to a participatory Planning approach.
- To strengthen the community based management System (CBMS).
- Timely procurement of service providers under frame work contracts.
- Maintain a functional data base for water sources in the District.
- Up scaling the Budget line for rehabilitation to improve functionality
- Enforcement of bye-laws to promote House Hold hygiene and sanitation
- Engage the Drilling equipments in private works to generate revenues for sector financing

Summary of sectoral programs/projects

Project name	Budget in (000)					Budget contributions in (000)				
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	GoU	LG	Dp	Unfund ed	Tota l
Water										
Sub-sector:										
Final paymnt for Water Wells Equipment	430,000,						430,000,			430,000,
Drilling of 10 boreholes in Nakisunga, Ntunda, Seeta-Namuganga	100,000,						100,000,			100,000,
Rehabilitation of 50 Community Boreholes under major rehabilitation,	50,000						50,000			50,000,
Drilling and pump installation of 40 boreholes(Hand Pumps)		408,333					408,333			408,333
Rehabilitation of 60 community boreholes under major rehabilitation in all sub counties		80,000					80,000			80,000
Design of solar powered water supply systems in selected areas for decongestion at boreholes.		120,000					120,000			120,000
Construction of one public latrines		25,000					25,000			25,000
Drilling of 5 Water for Agricultural production Boreholes		50,000					50,000			50,000
Rehabilitation of Lulagwe GFScheme in Mpunge		20,000					20,000			20,000
Construction of one public latrine		25,000					25,000			25,000
Drilling of 40 Boreholes (Hand Pumps)			440,000				440,000			440,000
Rehabilitation of 60 community boreholes under major repairs in all sub counties			88,000				88,000			88,000
Drilling of 5 water for agricultural production boreholes			55,000				55,000			55,000
Construction of a one solar powered water supply system			165,000				165,000			165,000
Construction of one public latrine in RGCs/landing sites			30,000				30,000			30,000
Construction of shallow 10 shallow wells			50,000				50,000			50,000
Rehabilitation of Koome Gravity Flow Scheme			25,000				25,000			25,000
Drilling of 40 Boreholes				484,000			484,000			484,000
Drilling of 5 water for Agricultural production boreholes				60,500			60,500			60,500
Construction of 10 shallow wells				55,000			55,000			55,000
Rehabilitation of 70 community boreholes				96,800			96,800			96,800
Construction of one solar powered water supply system				181,000			181,000			181,000
Construction of one public latrine facility				30,613			30,613			30,613
Drilling of 10 water for agricultural production boreholes				121,000			121,000			121,000

3.8.0 Natural resources

3.8.1 Overall Objective

To have a fully organized, functional and operationally coordinated team to guide and advise the district on sustainable utilization of the natural resource base, specifically on land use,

forestry, environment and wetlands for socioeconomic development and environmental stability

3.8.1.2 Specific Objectives:

- To guide adherence to laws and develop ordinances governing the natural resource sectors
- To coordinate with other departments harnessing the natural resource base
- To ensure compliance by private sector developers
- To administer the natural resource office
- To compile data and information in the Environment and Natural Resource department

3.8.1.3 Strategies:

- Liaise with other departments harnessing the resources or interfacing with the natural resource base
- Mobilize for funding through proposals writing and Lobbying in Line Ministries
- Sensitise LLGs to support sustainable Natural resource management interventions
- Use of Mass Media for public educational and awareness programmes
- Intergrating environmental issues in all HLG and LLG programmes

3.8.2 District Forestry services

3.8.2.1 Overall Objective

To maintain and safeguard enough forestland and manage it effectively so as to optimize economic and environmental benefits to the District and the country at large.

3.8.2.2 Specific objectives

- To promote sustainable forest management and utilization on LFRS and private land
- To promote tree planting/growing employing best scientific practices by the private land owners.

3.8.2.3 Strategies

- Improve implementation of planned activities by lobbying for increased funding and developing funding proposals to supplement district efforts.
- Carry out community sensitization, education and tree planting campaigns so as to enhance collaborative forestry management and reduce extensive deforestation and increase forest cover.
- Networking or collaboration with the NAADS programme.
- Strengthen enforcement of laws and regulations.
- Use of Religious and cultural leaders to boost mobilization for tree planting
- Liaise with other Natural resource management institutions like NFA and UWA

3.8.3 Wetlands Management

3.8.3.1 Overall objective

To ensure sustainable utilization/management of wetlands for ecological/health services and economic functions.

3.8.3.2 Specific Objectives

- To map ecological processes and socioeconomic values of wetlands
- To plan and manage wetlands in a participatory way
- To protect vital wetlands and conserve their characteristics and functions for posterity

3. 8.3.3 Strategies

- Lobby for increased funding from development partners and donors so as to supplement the district effort to fund unfunded priorities.
- Sensitize and mobilize communities so as to improve community attitude and participation in wetland conservation issues.
- Formulate community byelaws and ordinances and conduct community education so as to enhance wetland management, conservation and wise use of wetland resources.
- Demarcation and gazettement of the Vital, important and critical wetlands
- Compile/ implement S/county wetland Management plans and a District Wetland Action Plan and regularly update them

3. 8.4 Environment Management

3. 8.4.1 Overall objective

To ensure protection and sustainable exploitation of the environment components.

3..8.4.2 Specific Objectives

- To ensure sustainable use of land resources and prevent pollution
- To ensure sustainable use of forest /tree resources
- To protect soils and air against pollution
- To promote the linkage between environment and development and integrate environment concerns in all development policies, planning and activities at all levels.
- To promote active stakeholder participation in environment issues

3. 8. 4.3 Strategies

- Lobby for increased funding from development partners and donors so as to supplement the district effort to fund unfunded priorities.
- Sensitize and mobilize communities so as to improve community attitude and participation in environmental issues.
- Formulate community byelaws, ordinances and promote community education so as to enhance environmental conservation and wise use of resources.
- Strengthen and Facilitate local environment committees and the sub county focal persons for environment and wetlands to enhance their functionality.
- To compile and implement S/county Environment Action Plans and District Environment Action Plan and regularly update them

3. 8.5 Land management

3.8.5.1 Overall objective

To achieve sustainable and equitable socio-economic development through optimal land management.

3.8.5.2 Specific Objectives

- Ensure efficient, effective and equitable delivery of land services
- To improve on the quality of cadastral surveys in the district.
- To ensure that the process of acquiring land titles is fast, transparent and easy to follow.
- To improve on record keeping at the land registry.
- To drastically reduce on the number of unqualified staffs doing survey works and eventually eliminate them.
- To ensure that all public land under the District land Board is managed well to the benefit of the local population.
- To promote and protect the land rights and interests of the public
- To ensure orderly developments on land through development plans

3.8.5.3 Strategies

- Sufficient resources for the management and smooth running of the sector are constantly available.
- Civic education and motivation of stakeholders and professionals in land management and administration is undertaken.
- Strengthen community level institutions for effective management of land.
- Regular field inspections and supervision of the field surveyors.
- Extension of more control points
- Holding regular meetings of the District Land Board, Area Land Committees and facilitating the members in carrying out regular field inspection
- Undertaking physical development plans for the Town boards
- Ensuring orderly developments in conformity with the District and S/county development plans

3.8.5.4 Priorities of the Department

- Promotion of wise use/conservation of the components of the environment
- Promotion of tree planting/growing and sustainable management of forestry resources
- Promotion of energy conservation technologies
- Promotion of Agro forestry and development of Agro forestry demonstration gardens
- Safeguarding interests on private by owners through registering them on Certificates of Titles
- Undertaking physical planning of urban areas(Town Boards) and development control.

Summary of sectoral projects

Project name	Budget in (000)					Budget Contributions in (000)				
	Year 1	Year 2	Year 3	Year 4	Year 5	GoU	LG	Dp	Unfund ed	Total
Natural resource										
Sub-sector:										
Tree planting in Model villages and schools of Kasawo, Nabbaale, Kyampisi	25,000					15,000			10,000	25,000

and Seeta Namuganga										
Fuel saving stove in selected primary school	10,000	10,000	10,000	10,000	10,000		50,000			50,000
Tree planting in selected parishes and schools of Nama, Nakisunga, Nagojje and Mpunge		25,000				25,000				25,000
Tree planting in selected parishes and schools of Ntenjeru, Nagojje, Kasawo and Kimenyedde						25,000				25,000
Tree planting in selected parishes and schools of Mpatta, Kimenyedde, and Seeta Namuganga				25,000		25,000				25,000
Tree planting in selected parishes and schools of Nama, Nakisunga, Ntenjeru and Mpatta					25,000	25,000				25,000

3.9.0 Community based services

3.9.1 Community Development Department

3.9.1.1 Overall Objectives

To empower communities to individually and collectively participate in grass root social interventions.

3.9.1.2 Specific Objectives

- To build the capacity of the communities through mobilization and sensitization to enable them actively participate in programmes.
- To empower the marginalized and vulnerable groups through functional adult literacy to participate fully as equal partners in development programmes.
- To mobilize the people to initiate micro projects for IGAs.
- To network & coordinate with other government departments and NGOS engaged in different development programmes.

Community based services

The Directorate comprises of 7 departments listed below and are headed by 5 officers.

- Community Development Department.
- Rehabilitation Department (Disability and Elderly).
- Gender Department.
- Probation and Social Welfare Department.
- Youth Department.
- Culture Department.
- Labour Department

The vulnerable groups of the population like the elderly, youth, and women contribute 24%, 27 %, & 49% to the district population respectively as per population figures.

3.9.2.0. Probation and Social Welfare Department

3.9.2.1 Overall Objectives

To improve on the care and protection of children especially the most vulnerable and disadvantaged

3.9.2.2 Specific Objectives

- To contribute towards the awareness of the rights of children and related laws.
- To create community mechanisms to protect and support children living in difficult circumstances.
- To contribute towards legal protection of children from abuse, exploitation and hazardous.

- To network and liaise with government / NGO agencies implementing children programmes.
- Ensure that children issues are integrated into and sustained in the sub county development plans.
- To strengthen community capacity to protect and support children living in difficult circumstances

3.9.3.0 Rehabilitation Department: Persons with Disabilities and Elderly

3.9.3.1 Overall Objectives

- To socially and economically empower PWDs in order to improve their welfare.
- To ensure that elderly people participate in development programmes, attain self-fulfillment and are provided with care.

3.9.3.1.2 Specific Objectives

- To contribute towards early detection, intervention and prevention of disabilities.
- To establish an update data bank for networking with other stakeholders on issues of disability.
- To contribute towards increased participation and involvement of PWDs in community programmes.
- To contribute towards increased enrolment of children with disabilities in formal programmes.
- To contribute towards increased welfare of the elderly through involvement and participation in development activities.
- To contribute towards improved quality of life of the elderly people through protection and care with family and community

3.9.4.0 Gender and Culture Department

3.9.4.1 Overall Objectives

- To promote the involvement of both men and women in developmental activities.
- To enhance mainstreaming of gender issues in planning, budgeting and implementation of activities.
- To enhance the role of culture and theatre for development.
- To promote ethical standards among cultural practices.

3.9.5.0 Youth Department

3.9.5.1 Overall Objectives

To empower the youth for sustainable and meaningful economic development.

3.9.5.1.2 Specific Objectives

- To contribute towards promotion of social and economic empowerment of the youth.
- To contribute towards youth involvement in community based programmes & other development programmes.
- To mobilize resources for youth programmes & projects at lower levels.

3.9.6.0 Labour Department

3.9.6.1 Specific Objectives

- To ensure adherence to labour laws by the employees and employers.
- To create awareness about labour laws amongst the different stakeholders.
- To contribute towards protection of employers/employees against violation of their rights.

- To contribute towards the protection of child against exploitative labour.

3.9.7.0. Strategies for the Community Based Services department

- Advocacy campaigns and awareness raising.
- Capacity building for staff for improved service delivery.
- Promoting gender quality and equity through gender responsiveness in various government programmes.
- Promoting and increasing ICT applications
- Lobbying for funds outside the district, Network and liase with NGOs, CBOs and micro credit agencies
- Mobilization for economic and social empowerment
- Participatory gender needs assessment, Gender analysis of all activities and projects.
- Establish a data bank for PWDs and develop OVC MIS.
- Training of leaders of special interest groups in various thematic areas.
- Support national days for children, PWDs, Youth, elderly and women.
- Formation of groups for IGAs, support to life skill programmes.
- Setting a monitoring and evaluation system.
- Foster volunteerism in the community.
- Multi-sectoral approach to handling probation and welfare issues
- Networking with CSOs and Development partners to handle probation issues and OVC

3. 10. Planning Unit

3.10.1 Overall Objectives

To provide a coordinated integrated planning, monitoring and evaluation of implemented activities.

3.10.2 Specific objectives

- To coordinate the planning activities of the district.
- To coordinate MIS in the District.
- To monitor and evaluate the effectiveness of policy and programmes implementation in the district.
- To integrate population factors into development planning.

3.10.3 Strategies

- Training data managers and equipping the data bank to improve data management for effective planning and decision-making.
- Conduct specific surveys to target poverty areas and analysis.
- To procure a double cabin to improve on the transport services.
- Revitalization of the vital registration system e.g. births and deaths
- Awareness creation on population and development interrelationships and family planning.
- More Sensitization and involvement of the staff, political leaders and other stakeholders on the value of participatory planning.

3. 11 Internal audit

3. 11.1 Objectives : To ensure that the Local government and lower local government adhere to Local Government Financial and Accounting Regulations.

2.11.2 Major limitations, which led to the non-implementation of the above, include:

1. Some of the investments had been budgeted for under District Council funding. Since the District registered poor performance in this area, most works were not realized.
2. Budget cuts at national level hampered planned works.
3. Untimely central Gov't transfers.
4. Delayed approval of contracts committee which stalled procurement process

CHAPTER FOUR:

DDP IMPLEMENTATION, COORDINATION, AND PARTNERSHIP FRAMEWORKS

4.0 introduction

This chapter briefly explains how the local government development plan will be implemented, co-ordinated, what is the institutional arrangement, how are the plans of the development partners are integrated and what are the pre-requisites for successful local government development plan.

4.1 DDP Implementation and Coordination Strategy

The planned projects/programmes will be reviewed annually in relation to the completed and on going projects. Those to be implemented that financial year will be included in the annual work plan of the implementing sector.

4.2 Institutional Arrangements

The projects depending on its estimated cost, will be procured according to the PPDA stipulated laws. Using the district procurement unit the services and projects implementation will be out sourced from pert terns, companies as it required.

4.3 DDP Intergration and Partnership Arrangement

Give that not all development partners has five year development plan those which has submitted is part of this development. All the projects to be implemented by CSOs in the different lower local governments will be reviewed every financial year. Those at district level all CSOs will present their plans in the budget conference and developmental project/ activities in the annual workplan

4.4 Pre-Requisites for Successful DDP Implementation

In order to ensure that this plan realizes the objectives, its implementation will follow the operational modalities below.

- a) Plan approval by the District Council: Under Section 36 of the Local Government Act 1997, the District Council is the Planning Authority. Therefore the mandate to approve the

plan is with Mukono District Council. The District Council will consider this plan in MAY. 2015.

- a) Approval of the District Recurrent and Development Estimates. This plan indicates development proposals. In order to be implemented, the proposals have been costed and included in the 2015/2016 budget estimates to be approved in MAY 2015
- b) Monitoring the implementation of the plan and budget. Each department has prepared a consolidated Annual Quarterly Work plan indicating quantifiable targets to be achieved in a specified quarter. At the end of each Quarter, a plan and budget implementation report will be reviewed by the District Council to measure the effectiveness and efficiency of each Department.

Emphasis will be on physical, political accountability and value for money. The implementation responsibility lies squarely on the Technical Officers supervised by the Chief Administrative Officer.

The policy of poverty alleviation also calls for increased private Sector involvement in the execution of works with technical backstopping from the technical staff.

(C) The indicative planning figure which are given to local governments in the regional budget conference plus the expected local and donor fund. Then final annual workplan to be implemented that financial year

- c) Each investment will have a detailed profile, work plan and budget compiled under the Annual Public Investment Plan.

CHAPTER FIVE

DDP FINANCING FRAMEWORKS AND STRATEGY

(This should clearly articulate how the DDP will be financed including resource mobilization).

5.0 Introduction this chapter summarises the sources were the district get its development funds including stakeholders contribution through CSOs. Then the projections are done for the five years of the development period. The district has hope that all things will be that is no inflation, stability security wise and no central transfer's cuts.

5.1 Overview Of Development Resources and Projections by Source

(Name of project/Programmes, years budgets, Source of funding – GoU, HLG, DPs Off budget, Local CSOs, Private sector, Unfunded, Total)

For the last planning period, the conditional grant contributed more than 90% of the development fund

Table 5.1: SOURCE OVERVIEW OF DEVELOPMENT RESOURCES AND PROJECTIONS BY SOURCE

Source of Funding	Amount During FY (UGx '000):					Total Contribution from Source (UGx '000)
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
1. Direct Cash/ Grant						
1.1 GoU						
Rural water	580,000	728,333	853,000	907,913	1,023,143	4,092,389
PHC Development	118,650	129,825	130,812	137,353	144,221	660,861
SFG	479,296	446,296	464,296	564,296	425,722	2,379,906
LGMSD	224,147	235,354	247,122	259,478	272,450	1,238,551
Road Fund	802,553	885,448	971,089	1,068,198	1,214,084	4,941,372
1.2 Direct Local Government						
Local revenue	15,000	25,000	25,000	25,000	25,000	115,000
1.3 Development Partners						
Partners / GOU	102,000	102,000	102,000	102,000	102,000	510,000
Sub Total	2,321,646	2,552,256	2,793,319	3,064,238	3,206,620	13,938,079
2. Off-budget Support from Development partners, Local cso and pso _s						
CSOs	2,978,736	2,978,736	2,978,736	2,978,736	2,978,736	14,893,680
Grand Total	5,300,382	5,530,992	5,772,055	6,042,974	6,185,356	28,831,759
3. Unfunded						

The district intend to use 28,831,759/= in the five years to construct facilities which include classrooms, staff houses for both teachers and health corks, toilets, out and In patient, maternity ward and road infrastructure.

There are a number of school with classroom which need rehabilitation and those constructed by parents to be completed. If the situation remains as projected then the cso will contribute over 52 of our development budget.

The implementation of all is meant to realize value for money, enhance functionality of the facilities and ultimately to improve service delivery.

5.2 Resource Mobilisation Strategy

Funding of this plan is expected from the following sources:

- Implementing local revenue mobilization plan for Locally raised revenue by the District and Lower Local Governments
- District will implement public private partnership to improve on the development funding.
- Compliance with MoFPED reporting requirement for Central Government Conditional Grants and,
- Compliance with Donor and NGO conditions for continuous funding.
- Sweet talk to cso to contribute more on community development

CHAPTER SIX:

DDP MONITORING AND EVALUATION STRATEGY

Introduction

This chapter consists of significance of monitoring in the development, the district development plan monitoring and evaluation arrangements, the monitoring and evaluation matrix and lastly the communication strategy.

6.0 Significance Of Monitoring

The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether:

- The planned activities have been undertaken as planned.
- The resources (funds materials, or human resources) made available for plan implementation or deviated from what was planned.
- The resources were delivered on time and schedule as planned.

- Implementation of activities resulted into the planned outputs.
- Outputs resulted in the envisaged outcomes as per set objectives and whether the set objectives are still relevant.
- The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.
- The LGDP M&E strategy is also required to serve other governance and administrative objectives
- at different level of local and national governments as well as those of development partners.
- The LGDP M&E strategy will help the Local Governments and other development actors to know, among others, whether:
 - The planned activities have been undertaken as planned.
 - The resources (funds materials, or human resources) made available for plan implementation deviated from what was planned.
 - The resources were delivered on time and schedule as planned.
 - Implementation of activities resulted into the planned outputs.
 - Outputs resulted in the envisaged outcomes as per set objectives and whether the set objectives are still relevant.
 - The plan met its goal, i.e. whether the plan brought about the desired changes in the lives of the targeted beneficiaries.
 - The LGDP M&E strategy is also required to serve other governance and administrative objectives at different level of local and national governments as well as those of development partners.

6.1 DDP Monitoring and Evaluation Arrangements

6.1.1 DDP Progress Reporting

Every programme has its own focal person, with format for reporting the physical progress and financial quarterly and annually as these are reported to sectoral ministries reports will also be submitted to planning unit to summaries the district quarterly report to be presented to the council. In respect to this the OBT which is a reporting tool will also be used to inform the ministry of finance on the progress of development projects.

6.1.2 Joint Annual Review of the DDP

The quarterly reports will be used cumulatively that by the end of the financial year the planning unit has the required annual report.

This will be done during or as the budgeting cycle is implemented most preferably during the months of May and June. The key player in this respect are the planner, Chief Administrative officer, departmental and the council at large this will be done mainly during the Budget Conference.

6.1.3 DDP Mid-term Evaluation

This will be done after the two and half year of the implementation of the plan that toward December 2018 this will feed in the next development plan of 2020/21 to 2025/26. The key player in this respect are the planner, Chief Administrative officer, departmental, sub county administrators and the council at large this will be done in a meeting financed by the district.

6.1.4 DDP End of Term Evaluation

This will be done after the period of the implementation of the plan that toward July 2020 this will feed in the next development plan of 2020/21 to 2025/26. The key player in this respect are the planner, Chief Administrative officer, departmental, sub county administrators and the council at large this will be done in a meeting financed by the district.

6.2 DDP Monitoring and Evaluation Matrix

Specific objective	strategy	Intervention	Output	Indication	Base line	Data collection method	Frequency	Resources	Reporting and feed back	Responsibility centre
Works & technical services										
Maintenance of a 75% road infrastructure passable	Maintenance of district roads through various applications	Routine manual maintenance	426.73km	Kilometers maintained		Activity report	Quarterly	4.94B	Annually	Eng works depart
		Routine Mechanised maintenance	450km	Kilometers maintained		Activity report	Quarterly		Annually	Eng works depart
Contributing to improved housing standards	Awareness to the people of Mukono	Sensitizing the communities on the advantage of having approved plan[building]	1000 Households	No of approved plans-registered		Reports on plans. Plans register	Quarterly	200mill	Annually	Eng works depart
Water and Sanitation										
Reducing walkable distance	Extending water source close to people	Construction of piped water supply systems	No. of systems to be constructed	Tap stands installed	1.5Km	Project reports and monitoring	Quarterly	800,000	End of Financial Year	Water and Sanitation
Increasing access to clean and safe water	Providing water to unserved areas	-Drilling of boreholes -Rain water harvesting tanks	No. of boreholes	No. of counties served	62%	Monitoring reports	Quarterly	540,000	End of financial year	Rural water and sanitation
Ensure operation and maintenance of existing facilities	To have an HPM/Sub-County Recruitment of Planning/O&M Officer	Rehabilitation of both minor and major existing facilities	No. of facilities rehabilitated	Re-activated facilities	13 sub-counties	(MIS) Regular data collection and analysis	Bi-annual or Annual	6,000	Binary basis	Rural water and sanitation
Ensuring sustainable use and management of facilities put	Promotion of Community Based Management System	Retain WUC3	No. of committee formed and trained	No. of committee formed and trained	45%	Post construction support activities	quarterly	20,000	quarterly	Rural water and sanitation

in plan										
Improvement of hygiene and sanitation in RGCS	Awareness creation	Enforcement of laws and by-laws -Conduct hygiene and sanitation activities -CLTs	ODF Villages Improved hygiene	Reduced incidents and related diseases	32%	Baseline and final assessment surveys	quarterly	22,000	Quarterly and annual basis	Rural water and sanitation
NATURAL RRRESOURCES										
To increase the forest/tree cover from 10% to 15% by 2020	Supporting tree planting at HH level & school by providing high quality & first growing tree	Tree planting in schools and households	500,000 trees In 250 schools & 150 households	Number of seedlings planted and maintained to maturity and number of schools & households	10% forest/tree cover	Field surveys, observations interviews and reports from schools and environment committee	Twice Quarterly	Human, fuel, vehicle and stationery	Annually	DNRO/DEO
To increase biomass energy utilization efficiently from 25% to 80% and reduce on woody biomass used for fuelwood by 60% by 2020	Support schools with provision of energy saving stoves and promoting their exclusive use	Construction Institutional energy saving stove	10 cooking stoves in 10schools	Number of cooking stoves provided & number of schools benefiting	255 biomass energy efficiency	observations interviews and reports from schools and environment committees	Quarterly	Human, fuel, vehicle and stationery	Annually	DNRO/DEO
EDUCATION AND SPORT										
Improving the teaching and learning environment	Provision of education infrastructure and facilities	Construction of classes	30 classes	number of classes	1:49	Activity report & PMC Quarterly reports	Quarterly	Human, fuel, vehicle and stationery	Annually	DEO and DIS
		Construction of toilets	100 stances	number of stances	1:35		Quarterly		Annually	DEO and DIS
		Procure desks	500 desks	number of desks	1:5		Quarterly		Annually	DEO and DIS
Contribute to motivation of teachers	Provision of Accommodation to teachers	Construction of teachers houses	10 eight in one houses	Number of houses		Activity report & PMC Quarterly reports	Quarterly	Human, fuel, vehicle and stationery	Annually	DEO and DIS
Improve the	School	Inspect schools	20	No of	1:230	Activity report	Annually	Human, fuel,	Annually	DEO and DIS

standard of education	inspection	regularly	inspection programs	inspections done & no of schools visited				vehicle and stationery		
	Boost co-curricula in primary & secondary schools	Participating in annual National co-curricular activities	10 time	No of times the district participated in National games		Activity report	Annually	Human, fuel, vehicle and stationery	Annually	DEO and DIS
Production and marketing										
Promote delivery of agriculture extension services	Scaling up adoptability of agriculture technologies	Use of proven planting materials	OWC planting material twice a year	Number of material delivered to the farmers per selected enterprise		Activity report	Bi-annual	Planting materials Human, fuel, vehicle and stationery	Annually	DPO
		Promoting small scale irrigation systems	2 Demonstration farmer per sub-county	Number of farmers with irrigation systems.		Activity report	Quarterly	Irrigation kits & fuel, human vehicle and stationery	Annually	DPO
		effective disease-pest management & control.				Activity report	Quarterly		Annually	DPO
Health s Services										
Critical interventions for health on vulnerable population	Treatment of patients	Attending to patients	2,500,000			Activity reports	Quarterly		Annually	DHO and ADHO
	immunization	Child immunization & mothers	2,000,000			Activity reports	Quarterly	Human, fuel, vehicle and stationery	Annually	DHO and ADHO
Improve levels of access and demand for health	Rehabilitate and construction of HU & staff houses	Construction OPD, maternity and staff houses	4	Number of OPDS maternity and staff houses		Activity reports	Quarterly	Human, fuel, vehicle and stationery	Annually	DHO and ADHO
Accelerate quality and safety improvement	Reproductive Health services		105,000			Activity reports	Quarterly	Human, fuel, vehicle and stationery	Annually	DHO and ADHO

Community based services										
To check compliance, value for money as well as provide technical advice	On spot monitoring/ visits, review of documents /reports, review meetings and phone calls	Functional Adult Literacy Activities: -Training -Conducting FAL Exams	Number of Trained Adult learner	Number of adult learners getting FAL certificates		Interviews, on spot check visits	Once a quarter per sub county	MOGLSD	Monthly Reports	FAL Coordinator
To check proper utilization of YLP (Youth Livelihood Programme) funds compliance, value for money as well as provide technical advice	On spot monitoring/ visits, review of documents /reports, review meetings and phone calls	-Assessment of the youth groups as per the guidelines -Evaluation of the submitted projects by technocrats -Provision of funds to eligible projects	Number of groups assessed and forwarded for onward consideration	Number of groups getting YLP funds		Interviews, on spot check visits	Once a quarter per sub county	MOGLSD	Monthly Reports	YLP coordinator
To check proper utilization of UWEP (Uganda Women Entrepreneurship Programme) funds compliance, value for money as well as provide technical advice	On spot monitoring/ visits, review of documents /reports, review meetings and phone calls	-Assessment of the youth groups as per the guidelines -Evaluation of the submitted projects by technocrats -Provision of funds to eligible projects	Number of groups assessed and forwarded for onward consideration	Number of groups getting UWEP funds		Interviews, on spot check visits	Once a quarter per sub county	MOGLSD	Monthly Reports	UWEP coordinator (This programme has just started)
To check proper utilization of Special Grant funds for PWDs, compliance, value for money as well as provide technical advice	On spot monitoring/ visits, review of documents /reports, review meetings and phone calls	-Assessment of the youth groups as per the guidelines -Evaluation of the submitted projects by technocrats -Provision of funds to eligible projects	Number of groups assessed and forwarded for onward consideration	Number of groups getting PWD Special Grant funds		Interviews, on spot check visits	Once a quarter per sub county	MOGLSD	Monthly Reports	PWD Special Grant funds coordinator

LOCAL GOVERNMENT MONITORING AND EVALUATION STAKEHOLDERS AND FRAME WORKS

INSTITUTION	FRAMEWORK	KEY FEATURES
HLG Council	PAF Monitoring and Accountability	PAF monitoring and Accountability frame work provides for quarterly reporting of government expenditure on poverty related conditional grants. It has the technical /sector specific and political monitoring Its mainly for internal use.
MoFPED & Local Govt Council	OBT- Standard report	Output budget tool generates standardized report that can be used by local Gov't track performance of expenditure and key investments. It covers activities within the LG Budget It is produced for upward accountability
Sector line department	Sector based MIS	Some of MIS for sector line ministries are operationalised through district departments (e.g. Health, Education, Water, Road fund). These departments produce regular quarterly management reports. However not seriously used for internal LG development management functions.
Different project structure LGMSD, NAADS,PMA, DICOSS (District Commercial service support project.) (LRP (Luwero Rwezori projects)	Project Based monitoring and reporting mechanisms	Project based monitoring and reporting mechanism are as varied as the numbers of programs & projects running in a specific LG
Ministry of local government, and HLG	Internal Assessment and National assessment	The district will annually do an internal assessment to all LLG followed by NA by MOLG in the first quarter of the financial year

6.3 DDP Communication and Feedback Strategy / Arrangements

6.3.1 Introduction

This chapter presents the communication strategy which includes information dissemination, mode of communication, actors, expected output and time frame.

The communications strategy is designed to provide a statement on communication plan relating to;

- Dissemination of the District Development Plan and Annual Progress Report of the implementation of the District Development Plan.
- Creation of awareness on the expected roles of the stakeholders in the implementation of the plan
- Promotion of dialogue and generation of feedback on the performance of the district.

Table 6.11: The District communication strategy

Information to disseminate	Mode of communication	Actors	Expected output	Time frame
Dissemination of the DDP and annual progress report of the implementation of the DDP	Sending circulars to districts	MFPED/NPA	Circulars sent to districts	By 30 th August
Dissemination of implications of policy guidelines and IPFs on the National budget -Planning & budget process -Indicating planning figures by all actors -Participation of development partners in the process & areas of complementary between LGs & development partners	Consultative meetings	LLGs Executive Committee, STPC, Development partners (NGO's)	-Synchronized plan and budget process -IPFs declared by all partners including NGO's -Consensus built	2 nd week of September
<i>Outcomes of consultative meeting-planning & budgeting programme.</i>	Consultative meetings			By 3 rd week of September
Review of LG situation Analysis	Meetings	Heads of departments	Approved sector situational Analysis of the 5-year DDP	By 30 th September
Review & prepare HLG strategy	Meeting	TPC (HoDs, CSOs/NGOs)	HLG strategic plan in place for chapter 2 in the DDP	By 1 st week of October
Preparations for BFP reports on LG key sector issues	Workshop	CAO	Budget call circulars/Regional workshops by MFPED	By 2 nd week of October
Reviewing performance and agreeing on priorities	Planning/Budget conference	Council, TPC, Development partners	Local Government priorities agreed upon by wide spectrum of stakeholders	By 15 th December
Consolidation & costing of identified LG sector priorities and work plans	Budget desk meeting	Budget desk	Priorities cost & consolidated	By 15 th January
Coordination and production of Final BFP		Planner/CAO	Final BFP produced and submitted to MFPED/NPA	By 30 th January
Discussion of LG Draft plans & estimates	Sectoral committee meeting	Sectoral committees	Synchronize draft plan & budget	By 30 th march
Consideration & Incorporation	Executive	Executive committee	Recommendations incorporated in	By 30 th April

Information to disseminate	Mode of communication	Actors	Expected output	Time frame
sectoral Committee recommendations	committee meeting		draft plan	
Consolidation & preparation of annual work plan from LG 5-Year Development Plan & annual estimates including LLGs below the line projects		TPC Secretariat	Final draft of annual work- plan & annual estimates in place	By 30 th April
Presentation of HLG Integrated annual development plan & budgets for council to approve	Council meeting	District planner	Integrated develop plan approved and endorsed	By 30 th May
dissemination of information on plans & estimates ULG & LLGs		Sub county /Town/Division TPC	Formal submission of approvals & recommendations to HLG &LLCs sectoral ministries	30 th June
Plan & budget implementation	Budget desk meeting	Budget desk, Executive, STPC	Reports	Continuous/Monthly
Plan implementation reviews	Meetings	Council, Donors & TPC	Reports	Quarterly

Source: Planning Unit

CHAPTER SEVEN: PROJECT PROFILES

7.0 Introduction

This chapter summarise the projects to be implemented in the first year of the planning period it provide the detail information; department, Sector, code, Title of project, implementing Agency, location Total planned expenditure, funds secured, funding gap, recurrent expenditure, starting date, completion date, project objectives, targeted beneficiaries, its background and justification, technical description, the workplan and budget of the project. Then its monitoring and evaluation strategy, its operation and maintenance plan lastly the environment impact assessment and mitigation plan. Projects are mainly in production, education, health, natural resources, works and water departments.

PRODUCTION

Project profile

Sector: Production and Marketing

Sub- Sector: Agriculture mechanization and water for production

Title: Small scale irrigation units for Nabbale, Kyampisi and Kimenyedde S/Cs for Promotion of crop production and productivity.

Implementing Agency: Production

Funding Agency: GOU

Duration : 5 years (2015/2020)

Total planned expenditure: 188,000,000

Objectives:

- To promote use of improved agricultural technologies
- To increase on production and productivity of agricultural produce
- To encourage farmers to undertake farming throughout the year

Project background and Justification

In Mukono district various organizations have tried to boost the production of agricultural produce to farmers through provision of good seeds.

Farmers have been exposed through exhibitions to new agricultural technology.

These when used can result to high plant yields. Yields from such crops have been reported to be exceptionally high. The district through department of Production would like to venture into this noble activity.

Upgrading of indigenous farming has mainly been done through use of following normal natural seasons. The produce which have not yielded satisfactorily. Farmers have endeavoured to engage in this kind of farming but yields are not commensurate to the efforts put in.

Farmers would now like to venture into promotion of new technology in which small scale irrigation units will be used to enable production throughout the year.

Feasibility study

Small scale irrigation unit technology has been tested at the agricultural experimental station in Entebbe and is a worthwhile venture. The crops irrigated will be in position to survive throughout the period.

Farmers must have enough/adequate water for their crops.

Technical Description

Implementation will be guided by Extension staff who will participate in the identification of the farmers groups. The selection criteria will be jointly developed by the District and Sub-county selection committees. Priority will be given to farmers who have acquired advisory services in management of agricultural products.

Project workplan and budget 2015/16

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Small scale irrigation units				188,000,000	188,000,000	

Collaborators

MFPEP

- NAGRIC – National Agro Genetic Research Institute Entebbe for the technical expertise in technology promotion.
- Agriculture staff to promote technical support to farmers.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding

Project profile

Sector: Production and Extension Services.
Sub-Sector: Entomology
Project Title: Tsetse Control Programme
Implementing Agency: Entomology Sector – Mukono
Funding Agency: GOU
Duration: 5 years
Location: All Tsetse infested sub counties
Total Planned Expenditure: 114,000,000/=

OBJECTIVE:

To suppress the tsetse fly infestation in order to control transmission of Typanosomiasis in humans and livestock.

PROJECT BACKGROUND and JUSTIFICATION

Trypanosomosis transmitted by tsetse flies is a major constraint to rural development. Tsetse control is therefore one of the priority programmes in the production sector of Mukono District. Tsetse flies can be found in most places in the district where there is forest or riverine vegetation, estimated to cover at least 2/3 of the district. Highest densities of tsetse are found in the sub-counties along the lakeshores and islands and the river Nile. Tsetse surveys show apparent densities ranging between 0 to over 50 flies per trap per day on the mainland and as high as 250 flies per trap per day on the islands. The flies transmit sleeping sickness in man and Nagana in Livestock. The diseases cause losses in agricultural production due to low milk yields, abortion. Also a lot of money is spent on treatment of sick animals. Both diseases are fatal if not treated.

Implementation Plan:

Pyramidal trap will be procured and treated with insecticide (Glossinex 200c) before being deployed by the District team together with the field entomological attendants. The deployed traps will be regularly maintained and fly densities monitored on a monthly basis by the field entomological attendants. Livestock keepers will also be encouraged to spray their animals using the right insecticides.

For sustainability purposes, local communities in the project area will be sensitized to participate actively in tsetse control, particularly maintenance of traps and ensuring that they are not vandalized

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Tsetse Control Programme			114,000,000/=		114,000,000/=	

Collaborators:

- MAAIF
- DLC- District Executive and Production and Extension Sectoral Committee
- LC III Chairman and Sub-County Chiefs.
- Department staff

ENVIRONMENTAL CONCERNS

The technology of using traps to control tsetse is environmentally friendly First and foremost, the insecticide used for treatment of the traps is a pyrethroid which is bio-degradable. Secondly, the insecticide is impregnated in the trap such that only those insects that touch the trap get killed. Lastly, the trap is designed specifically to attract tsetse flies.

GENDER MAINSTREAMING

The service will cater for the whole community at risk of contracting tsetse transmitted disease.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding

Project profile

Sector: Production and Marketing
Sub-Sector: Entomology
Project Title: Bee keeping Development Project
Implementing Agency: Entomology Sector
Funding Agency: GOU
Duration: 5 years
Total Planned Expenditure: 208,000,000/ =

Objective:

To promote and develop the bee keeping industry as an income generating activity in the District.

Background and Justification

Mukono district falls in the Lake Victoria crescent region climate, which has a variety of natural vegetation. The region has a bimodal type of rainfall (mean R/F = 1125mm), which supports the growth of vegetation that has a high potential for beekeeping.

Farmers in different parts of Mukono district have taken advantage of this and have ventured into the keeping of bees mostly using traditional methods. The 'honey' produced is a mixture of broken wax honeycomb, honey and bee brood, due to the poor techniques used. Apart from honey, the other valuable hive products such as wax and propolis are not utilized. The beekeeping industry provides an enormous potential for poverty alleviation in rural communities of Mukono district, but maximization of the beekeeping benefits to the farmers is limited by insufficient knowledge of the appropriate techniques of production and products processing.

This project will demonstrate appropriate modern methods of beekeeping and post harvest handling of hive products.

Beekeeping is emerging as a very successful agricultural practice for poverty alleviation and empowerment of grassroots rural communities of less developed countries. Beekeeping as an enterprise has the potential of turning even a small initial investment into an ongoing stream of revenue because it does not require heavy labour or massive land use, can be practiced without heavy investment and upkeep costs, and is equally suitable for everyone including the disadvantaged groups such as orphans, widows, children, people with disabilities, HIV/AIDS stricken families and very poor communities.

Implementation Plan

A Beekeeping Demonstration unit will be established in each sub-county. Farmers will be trained in appropriate bee keeping practices and value addition. Control of bee pests and diseases that lead to farmer losses will also be undertaken

Project workplan and budget

Activity	Budget (000)				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Bee keeping Development Project		208,000			208,000	

Collaborators:

MAAIF
 DLC- District Executive and Production and Extension Sectoral Committee
 LCIII Chairmen and Sub-county Chiefs
 Department of Production staff
 Host Beekeeping farmers

Environmental Issues:

Biodiversity will be increased at society, district, national, regional and global levels.
 Bee keeping does not drastically alter the environment since it is mostly done in natural settings.

Gender mainstreaming:

There will be a special consideration for women, youth, people with disabilities and HIV/AIDS stricken families. Beekeeping will provide cash income and other benefits like food, nutrition, medicine and improvement of farm yield through pollination services.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

DEPARTMENT OF EDUCATION & SPORTS

PROJECT PROFILE

Department	:	Education & Sports
Sector	:	Primary Education
Code	:	MUK/06/001
Title of project	:	Construction of 8 in 1 staff house with two stance VIP latrine, two bathrooms and a kitchen.
Implementing agency	:	Education Department
Location	:	Namanoga Public School in Namuganga Sub-county, Mukono District.
Total planned expenditure:	:	UGX. 102,000,000/= (One hundred, two million shillings only)
Funds Secured	:	Government of Uganda under School Facilities Grant
Funding gap	:	Nil
Start date	:	July, 2015
Completion date	:	June, 2016
Project objectives	:	To provide accommodation for teachers so as to attract and retain them to serve in hard to stay areas.
Targeted beneficiaries	:	Teachers in the rural schools.

Project background & justification:

The academic performance of many rural primary schools is still poor. This is partly due to lack of teachers to serve in these rural schools. The problem is because of lack of teachers' accommodation near the school. In order to improve the quality of primary education in the rural schools, the Department of Education & Sports has set out to construct the teachers' houses in these schools so as to ease the work of teacher deployment in these schools.

Technical Description:

The staff house will have eight rooms in one block, two stance VIP Latrine, two bathrooms and a kitchen.

Project workplan and budget

Activity	Budget (000)				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 8 in 1 staff house			102,000		102,000	

Environment concern mitigation measures:

Care shall be taken into account to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works & Technical Services together with the project supervisor of the Department of Education. The School Management Committee shall also monitor the construction process.

Operation & Maintenance plan

This will be done by the District Environment Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department	:	Education & Sports
Sector	:	Primary Education
Code	:	MUK/06/002
Title of project	:	Construction of 8 in 1 staff house with two stance VIP latrine, two bathrooms and a kitchen.
Implementing agency	:	Education Department
Location	:	Namataba C/U Primary School in Nagojje Sub-county, Mukono District.
Total planned expenditure:	:	UGX. 102,000,000/= (One hundred, two million shillings only)
Funds Secured	:	Government of Uganda under School Facilities Grant
Funding gap	:	Nil
Start date	:	July, 2015
Completion date	:	June, 2016
Project objectives	:	To provide accommodation for teachers so as to attract and retain them to serve in hard to stay areas.
Targeted beneficiaries	:	Teachers in the rural schools.

Project background & justification:

The academic performance of many rural primary schools is still poor. This is partly due to lack of teachers to serve in these rural schools. The problem is because of lack of teachers' accommodation near the school. In order to improve the quality of primary education in the rural schools, the Department of Education & Sports has set out to construct the teachers' houses in these schools so as to ease the work of teacher deployment in these schools.

Technical Description:

The staff house will have eight rooms in one block, two stance VIP Latrine, two bathrooms and a kitchen.

Project workplan and budget

Activity	Budget, IN (000)				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 8 in 1 staff house		102,000			102,000	

Environment concern mitigation measures:

Care shall be taken into account to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works & Technical Services together with the project supervisor of the Department of Education. The School Management Committee shall also monitor the construction process.

Operation & Maintenance plan

This will be done by the District Environment Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department	:	Education & Sports
Sector	:	Primary Education
Code	:	MUK/06/003
Title of project	:	Construction of 8 in 1 staff house with two stance VIP latrine, two bathrooms and a kitchen.
Implementing agency	:	Education Department
Location	:	Bunyiri Muslim Primary School in Kyampisi Sub-county, Mukono District.
Total planned expenditure:	:	UGX. 102,000,000/= (One hundred, two million shillings only)
Funds Secured	:	Government of Uganda under School Facilities Grant
Funding gap	:	Nil
Start date	:	July, 2015
Completion date	:	June, 2016
Project objectives	:	To provide accommodation for teachers so as to attract and retain them to serve in hard to stay areas.
Targeted beneficiaries	:	Teachers in the rural schools.

Project background & justification:

The academic performance of many rural primary schools is still poor. This is partly due to lack of teachers to serve in these rural schools. The problem is because of lack of teachers' accommodation near the school. In order to improve the quality of primary education in the rural schools, the Department of Education & Sports has set out to construct the teachers' houses in these schools so as to ease the work of teacher deployment in these schools.

Technical Description:

The staff house will have eight rooms in one block, two stance VIP Latrine, two bathrooms and a kitchen.

Project workplan and budget

Activity	Budget(000)	Total (000)	Operational & recurrent cost

	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of 8 in 1 staff house with two stances VIP latrine, two bathrooms and a kitchen.			102,000,		102,000	

Environment concern mitigation measures:

Care shall be taken into account to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works & Technical Services together with the project supervisor of the Department of Education. The School Management Committee shall also monitor the construction process.

Operation & Maintenance plan

This will be done by the District Environment Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department : Education & Sports
Sector : Primary Education
Code : MUK/06/004
Title of project : Construction of a five stance VIP lined latrine
Implementing agency : Education Department
Location : Kasene Umea Primary School in Kyampisi Sub-county, Mukono District.
Total planned expenditure: UGX. 18,000,000/= (Eighteen million shillings only)
Funds Secured : Government of Uganda under School Facilities Grant
Funding gap : Nil
Start date : July, 2015
Completion date : June, 2016
Project objectives : To provide latrines in order to improve the sanitation and hygiene standards in the rural schools.
Targeted beneficiaries : Pupils and teachers in the rural primary schools.

Project background & justification:

Poor sanitation and hygiene in many rural schools has led to many of the girls drop out of school let along the general poor health of the school communities. Consequently, this also affects the performance of the pupils as there is rampant absenteeism. Latrines, therefore, must be provided in order to improve the hygiene and sanitation standards.

Technical Description:

The staff latrine shall have five stances lined VIP latrine.

Project workplan and budget

Activity	Budget (000)	Total (000)	Operational &
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	Quarter 1	Quarter 2	Quarter 3	Quarter 4		recurrent cost
Construction of a five stance VIP lined latrine	18,000, =				18,000,	

Environment concern mitigation measures:

Care shall be taken to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works and Technical Services together with the Project Supervisor of the Department of Education. The School Management Committees shall also monitor the construction process.

Operation & Maintenance plan:

This will be mainly the responsibility of the School Management Committee and the parents of the school.

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department : Education & Sports
Sector : Primary Education
Code : MUK/06/005
Title of project : Construction of a five stance VIP lined latrine
Implementing agency : Education Department
Location : Bwalala Umea Primary School in Nabbale Sub-county, Mukono District.
Total planned expenditure: UGX. 18,000,000/= (Eighteen million shillings only)
Funds Secured : Government of Uganda under School Facilities Grant
Funding gap : Nil
Start date : July, 2015
Completion date : June, 2016
Project objectives : To provide latrines in order to improve the sanitation and hygiene standards in the rural schools.
Targeted beneficiaries : Pupils and teachers in the rural primary schools.

Project background & justification:

Poor sanitation and hygiene in many rural schools has led to many of the girls drop out of school let along the general poor health of the school communities. Consequently, this also affects the performance of the pupils as there is rampant absenteeism. Latrines, therefore, must be provided in order to improve the hygiene and sanitation standards.

Technical Description:

The staff latrine shall have five stances lined VIP latrine.

Project workplan and budget

Activity	Budget (000)				Total (000)	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of a five stance VIP lined latrine		18,000,			18,000	

Environment concern mitigation measures:

Care shall be taken to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works and Technical Services together with the Project Supervisor of the Department of Education. The School Management Committees shall also monitor the construction process.

Operation & Maintenance plan:

This will be mainly the responsibility of the School Management Committee and the parents of the school.

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department	:	Education & Sports
Sector	:	Primary Education
Code	:	MUK/06/006
Title of project	:	Construction of a five stance VIP lined latrine
Implementing agency	:	Education Department
Location	:	Namutambi Primary School in Nakisunga Sub-county, Mukono District.
Total planned expenditure:	:	UGX. 18,000,000/= (Eighteen million shillings only)
Funds Secured	:	Government of Uganda under School Facilities Grant
Funding gap	:	Nil
Start date	:	July, 2015
Completion date	:	June, 2016
Project objectives	:	To provide latrines in order to improve the sanitation and hygiene standards in the rural schools.
Targeted beneficiaries	:	Pupils and teachers in the rural primary schools.

Project background & justification:

Poor sanitation and hygiene in many rural schools has led to many of the girls drop out of school let along the general poor health of the school communities. Consequently, this also affects the performance of the pupils as there is rampant absenteeism. Latrines, therefore, must be provided in order to improve the hygiene and sanitation standards.

Technical Description:

The staff latrine shall have five stances lined VIP latrine.

Project workplan and budget

Activity	Budget,(000)				Total (000)	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of a five stance VIP lined latrine			18,000		18,000,	

Monitoring and Evaluation strategy:

This will be done by the Department of Works and Technical Services together with the Project Supervisor of the Department of Education. The School Management Committees shall also monitor the construction process.

Operation & Maintenance plan:

This will be mainly the responsibility of the School Management Committee and the parents of the school.

Environment concern mitigation measures:

Care shall be taken to avoid environmental degradation during the construction process.

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

PROJECT PROFILE

Department	:	Education & Sports
Sector	:	Primary Education
Code	:	MUK/06/007
Title of project	:	Construction of a five stance VIP lined latrine
Implementing agency	:	Education Department
Location	:	Mugomba Umea Primary School in Mpatta Sub-county, Mukono District.
Total planned expenditure:		UGX. 18,000,000/= (Eighteen million shillings only)
Funds Secured	:	Government of Uganda under School Facilities Grant
Funding gap	:	Nil
Start date	:	July, 2015
Completion date	:	June, 2016
Project objectives	:	To provide latrines in order to improve the sanitation and hygiene standards in the rural schools.
Targeted beneficiaries	:	Pupils and teachers in the rural primary schools.
Project background & justification:		

Poor sanitation and hygiene in many rural schools has led to many of the girls drop out of school let along the general poor health of the school communities. Consequently, this also affects the performance of the pupils as there is rampant absenteeism. Latrines, therefore, must be provided in order to improve the hygiene and sanitation standards.

Technical Description:

The staff latrine shall have five stances lined VIP latrine.

Project workplan and budget

Activity	Budget (000)				Total (000)	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of a five stance VIP lined latrine			18,000,		18,000,	

Environment concern mitigation measures:

Care shall be taken to avoid environmental degradation during the construction process.

Monitoring and Evaluation strategy:

This will be done by the Department of Works and Technical Services together with the Project Supervisor of the Department of Education. The School Management Committees shall also monitor the construction process.

Operation & Maintenance plan:

This will be mainly the responsibility of the School Management Committee and the parents of the school.

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

Technical Services and Works FY 2015/2016

PROJECT PROFILE

Department:	Works
Sector:	Roads
Code:	231003
Title of project:	Mechanised maintenance of Kigombya – seeta – Sezibwa road
Implementing Agency:	Mukono District Local Government
Location:	Nakisunga Sub County
Total Planned Expenditure:	37,800,000
Funds Secured:	37,800,000
Funding Gap:	Nil
Recurrent Expenditure:	5% of project cost.
Start Date:	1 st JULY, 2015
End date:	30 Sept 2015

Project Objectives: Improved access for the communities of Nakisunga S/County to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries: Farmers and other entrepreneurs within the Sub County of Nakisunga.

Project background and Justification: District roads are the principal means of inter rural transport and communication. This road was identified by the user communities and also through the Annual District Road Condition Assessment Survey. This road links the two Districts of Mukono and Buikwe through Seeta Nazigo and Sezibwa.

Technical description: Major works will include heavy grading, spot gravelling of most slippery sections and installation of drainage structures.

Project workplan and budget

Activity	Budget (000)				Total (000)	Operational & recurrent cost (000)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Kigombya	37,800				37,800	1,890,

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	756,000/=	GOU
Borrowed murrum	Borrowed pit filling	756,000/=	GOU

PROJECT PROFILE

Department:	Works
Sector:	Roads
Code:	231003
Title of Project:	Mechanised maintenance of Bumbajja – Nsonga road
Implementing Agency:	Mukono District Local Government
Location:	Nakisunga Sub County
Total Planned Expenditure:	20,250,000
Funds Secured:	20,250,000
Funding Gap:	Nil
Recurrent Expenditure:	5% of project cost.
Start Date:	1 st October, 2015
End date:	31 Dec 2015
Project Objectives:	Improved access for the communities of Nakisunga S/County to markets, health facilities, Schools & Administrative centres.
Targeted Beneficiaries:	Farmers and other entrepreneurs, like sand miners
Project Background and Justification:	District roads are the principal means of inter rural transport and communication. This road was identified by the user communities, especially the sand miners of Nsonga and also through the Annual District Road Condition Assessment Survey. This road links the people of Nsonga and surrounding villages to the big markets of Mukono through Kisoga. Major works will include heavy grading, spot gravelling and installation of drainage structures.
Technical description:	

Project workplan and budget

Activity	Budget (000)				Total (000)	Operational & recurrent cost(000)
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Bumbajja – Nsonga road		20,250,			20,250,	1,012.5

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	405,000/=	GOU
Borrowed murrum	Borrowed pit filling	405,000/=	GOU

PROJECT PROFILE

Department:	Works
Sector:	Roads
Code:	231003
Title of Project:	Mechanised maintenance of Lubugumu – Bugigi road
Implementing Agency:	Mukono District Local Government
Location:	Nakisunga Sub County
Total Planned Expenditure:	28,350,000
Funds Secured:	28,350,000
Funding Gap:	Nil
Recurrent Expenditure:	5% of project cost.
Start Date:	1 st October, 2015
End date:	31 Dec 2015
Project Objectives:	Improved access for the communities of Nakisunga and Mpatta S/Counties to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries:
Project Background and Justification:

Farmers and other entrepreneurs, like sand miners from Mpatta S/County District roads are the principal means of inter rural transport and communication. This road was identified by the user communities, especially the sand miners of Mpatta S/County and also through the Annual District Road Condition Assessment Survey. This road links the people of Mpatta and Nakisunga S/Counties to the big markets of Mukono through Kyetume.

Technical description:

Major works will include heavy grading, spot gravelling and installation of drainage structures.

Project workplan and budget

Activity	Budget				Total (000)	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Lubugumu – Bugigi road			28,350,		28,350,	1,417.5

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	567.000/=	GOU
Borrowed murrum	Borrowed pit filling	567.000/=	GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 231003
Title of Project: Mechanised maintenance of Kabimbiri – Nkoko – Kyabazala road
Implementing Agency: Mukono District Local Government
Location: Kasawo/Ntunda Sub Counties
Total Planned Expenditure: 32,400,000
Funds Secured: 32,400,000
Funding Gap: Nil
Recurrent Expenditure: 5% of project cost.
Start Date: 1st JULY, 2015
End date: 30 Sept 2015
Project Objectives: Improved access for the communities of Ntunda and Kasawo S/Counties to markets, health facilities, Schools & Administrative centres.
Targeted Beneficiaries: Farmers and other entrepreneurs, especially those dealing in produce and fruits.

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Kabimbiri – Nkoko – Kyabazala road	32,400,000/=				32,400,000/=	1,620,000/=

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	648,000/=	GOU
Borrowed murrum	Borrowed pit filling	648,000/=	GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 231003
Title of Project: Mechanised maintenance of Kanana – Nacyeke – Lujjje road

Implementing Agency: Mukono District Local Government
Location: Kasawo/Seeta Namuganga Sub Counties

Total Planned Expenditure: 21,600,000

Funds Secured: 21,600,000

Funding Gap: Nil

Recurrent Expenditure: 5% of project cost.

Start Date: 1st JULY, 2015

End date: 30 Sept 2015

Project Objectives: Improved access for the communities of Kasawo and Seeta Namuganga S/Counties to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries: Farmers and other entrepreneurs.

Project Background and Justification: District roads are the principal means of inter rural transport and communication. This road was identified from Seeta Namuganga S/County

and also through the Annual District Road Condition Assessment Survey. This road links the people of Seeta Namuganga and Kasawo S/Counties to the big markets of Mukono and Kampala through Kanana.

Technical description: Major works will include heavy grading, spot gravelling and installation of drainage structures.

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Kanana – Nacyeke – Lujjje road	21,600,000				21,600,000	

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting		GOU
Borrowed murrum	Borrowed pit filling		GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 231003
Title of Project: Mechanised maintenance of Kyabazala – Ntonto – Walubira road

Implementing Agency: Mukono District Local Government

Location: Ntunda Sub County

Total Planned Expenditure: 19,710,000

Funds Secured: 19,710,000

Funding Gap: Nil

Recurrent Expenditure: 5% of project cost.

Start Date: 1st January, 2016

Ending date: 31st March 2016

Project Objectives: Improved access for the community to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries: Farmers and other entrepreneurs , especially those dealing in fruits & produce

Project Background and Justification: District roads are the principal means of inter rural transport and communication.

This road was identified by the user communities, especially those from Ntunda S/County and also through the Annual District Road Condition Assessment Survey. This road links the people of Ntunda S/County to the big markets of Mukono and

Jinja through Kyampisi along Kayunga – Njeru high way.

Technical description: Major works will include heavy grading, spot gravelling and installation of drainage structures.

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Kyabazala – Ntonto – Walubira road			19,710,000/=		19,710,000/=	985,500/=

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	394,200/=	GOU
Borrowed murrum	Borrowed pit filling	394,200/=	GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 231003
Title of Project: Mechanised maintenance of Bugereka – Kasawo road
Implementing Agency: Mukono District Local Government
Location: Nabbale/Kasawo Sub Counties
Total Planned Expenditure: 63,000,000
Funds Secured: 63,000,000
Funding Gap: Nil
Recurrent Expenditure: 5% of project cost.
Start Date: 1st October, 2015
Ending Date: 31 December, 2015
Project Objectives: Improved access for the community to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries: Farmers and other entrepreneurs

Project Background and Justification: District roads are the principal means of inter rural transport and communication. This road was identified by the user communities, especially those from Kasawo S/County and also through the Annual District Road Condition Assessment Survey. This road links the people of Kasawo and Nabbale S/Counties to the big markets of Mukono and Kampala through Nakasajja along Kalagi – Gayaza high way.

Technical description: Major works will include heavy grading, spot gravelling and installation of drainage structures.

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Grading		63,000,000/=			63,000,000/=	3,150,000/=

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	1,260,000/-	GOU
Borrowed murrum	Borrowed pit filling	1,260,000/=	GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 231003
Title of Project: Mechanised maintenance of Bukooza – Kizima – Kikuuta road
Implementing Agency: Mukono District Local Government
Location: Nabbale Sub County
Total Planned Expenditure: 49,950,000
Funds Secured: 49,950,000
Funding Gap: Nil
Recurrent Expenditure: 5% of project cost.
Start Date: 1st January, 2016
Completion Date: 31/3/2016
Project Objectives: Improved access for the community to markets, health facilities, Schools & Administrative centres.

Targeted Beneficiaries: Farmers and other entrepreneurs
Project Background and Justification: District roads are the principal means of inter rural transport and communication. This road was identified by the user communities, especially those from Nabbale S/County and also through the Annual District Road Condition Assessment Survey. This road links the people of Nabbale S/County to the big markets of Mukono and Kampala through Kalagi along Kalagi – Gayaza and Kalagi - Mukono high ways.

Technical description: Major works will include heavy grading, spot gravelling and installation of drainage structures.

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Mechanised maintenance of Bukooza – Kizima – Kikuuta road			45,454,500/=		49,950,000	2,497,500/=

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Tree cutting	Tree planting	999,000/=	GOU
Borrowed murrum	Borrowed pit filling	999,000/=	GOU

PROJECT PROFILE

Department: Works
Sector: Roads
Code: 228003
Title of Project: Casting of 300 no. concrete culvert rings
Implementing Agency: Mukono District Local Government
Location: Works Yard
Total Planned Expenditure: 36,000,000
Funds Secured: 36,000,000
Funding Gap: Nil
Recurrent Expenditure: 5% of project cost.
Start Date: 1st July, 2015
End date: 30 Sept 2015
Project Objectives: Reduced drainage-related problems on District and Community Access Roads

Targeted Beneficiaries: District and Community Access Roads
Project Background and Justification: (maximum 1/4 page) The District used to spend more money in procuring culverts Where by each piece of 600mm diameter could cost 150,000. Now when we cast our own, each ring is produced at a cost of

95,000.

Technical description:

The sector basically procures materials like sand, stone aggregates, wire mesh (BRC), binding wire and cement and cater for the manual labour.

Quarterly progress, annual, mid term and end of planning period quarterly progress, annual, mid term and end of planning period

Project workplan and budget

Activity	Budget				Total	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Casting of 300 no. concrete culvert rings	34,200,000				36,000,000/=	1,800,000/=

Environmental Impact Assessment and mitigation plan:

This will be done by the District Environmental Department.

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

Water sector Project Profile

BOREHOLES DRILLING PROJECT 2015/16

1. Sector:	Technical Services & Works
2. Sub Sector:	Water Development
3. Code:	263328
4. Project Title:	Boreholes Drilling
5. Implementing Agency:	District Water Officer
6. Location:	Nakisunga Mpunge Mpata.
7. Total Planned:	10
8. Funds - Donor/GoU	100,000,000
9. Funding Gap:	Nil
10. Recurrent Expenditure:	Community mobilisation and sensitisation, Fuel during supervision.
11. Start & completion date	Start and completion date: 1 st July 2015– 30 th June 2016
12. Objective:	The objective of the project is to provide clean, safe and accessible water to the communities.
13. Background:	The above-mentioned Sub-counties have low, safe water coverage below 50%, potential for other options like Hand Dug Wells and springs protection is very limited. Leaving only drilling as the only viable option, to improve accessibility to safe water.
14. Financing:	This Project will be funded under the Donor/GoU programme.
15. Operation and Maintenance Plan	The District will implement using force account
16. Monitoring and Evaluation Strategy	This will be done by water users, Councillors, Water Office and all the relevant stakeholders.
17. Sustainability:	After completion of the drilling process with a functional borehole, communities are expected to contribute Ug. Shs. 500 monthly to the operation and maintenance of the borehole and as well appoint a Caretaker assisted by the water user committee.
18. Gender Concerns:	Women and children are the most vulnerable to water and sanitation related cases. The sector therefore will try to make all efforts to access them with clean and safe water with in the minimum possible reach.
19. Environmental concerns:	Siting will be done in accordance to environmental guidelines of NEMA.

PROJECT PROFILE

BOREHOLES REHABILITATION PROJECT 2015/2016

1. Sector:	Technical Services & Works
2. Sub-Sector:	Water Development
3. Code:	263328
4. Title:	Boreholes rehabilitation
5. Implementer:	District Water Officer

6. Location:	Nabbaale ,Kimenyedde, Kyampisi, Ntunda, Seeta- Namuganga, Nagojje, Nama, Kasawo
7. Total Planned:	50
8. Funds Secured: - Unicef/MWE	50,000,000
9. Funding Gap	NIL
10. Recurrent Expenditure:	Payment for selection and retraining of WUCs, verification and rehabilitation supervision costs.
11. Start and completion date:	1 st July 2015 to 30 th June 2016
12. Objective:	Provision of clean water and accessible water.
13. Background:	
14. Financing:	This project will be funded by Unicef/MWE
15. Feasibility Study:	An assessment has been conducted for all the boreholes that have broken down beyond community capacity to repair and an inventory is in place.
16. Operation and Maintenance Plan:	These schemes will be operated under a community based management system, after have been officially handed over to the user communities.
17. Monitoring and Evaluation Strategy:	This will be done by water users, District Water Office and all stakeholders.
18. Gender Concerns:	<ul style="list-style-type: none"> Because women and children are involved in water collection than men, it's in the interest of the department to extend water as close as possible to the unable groups. Also water user committees have been designed in such way to constitute 50% of women.
19. Environmental concerns:	The project design will put consideration of all the environmental concerns especially maintenance of the drainage partners and several mitigation measures will always be expected to curb environmental destruction as need arises

Project Work Plan and Budget:

Activity	Time frame (July 2015 ...- June 2016)				Total	Operational & Recurrent Costs
	Jul- Sep ...	Oct – Dec ...	Jan – Mar ...	Apr – Jun ...		

Environmental Impact Assessment and Mitigation Plan:

Environmental Concern	Mitigation Measure	Cost	Source of funding
Nil	Nil	Nil	Nil

NATURAL RESOURCE

PROFILE FOR TREE PLANTING PROJECT	
Department	Natural Resources
Sector	District Forestry Services
Code	Mkn/09/01
Project Title	Tree planting in model villages and Schools
Implementing Agency	Mukono District Council
Location	Model Villages of S/counties of Nabaaale, Kyampisi, Namuganga, Kasawo, Mpunge, Schools from all the 13 S/counties
Total Cost (UGX)	25,000,000/=

Funds secured by Source	MDC 15,000,000/=
Funding Gap	10,000,000/=
Starting Date	July 2015
Completion Date	June 2016
Project Description	
Objectives	
To provide tree seedlings for multipurpose uses like timber, poles, woody biomass energy, fruits and agroforestry uses to communities in the model villages and schools.	
To improve HH incomes and nutrition status of the members there in and act as learning centres for the students/pupils and enable appreciate the productive and environmental/ecological functions of trees	
To enable community members adopt a tree planting and growing culture as a measure to mitigate the effects of climate change.	
Technical description & plan of operation	
Multipurpose tree seedlings will be procured from proven sources to be distributed to HHs in the model villages and schools for planting.	
Also 60 HHs will act as models for the others to emulate the best practices in integrating trees in various farming systems	
A tree nursery will set up at the District hqs to produce seedlings in supplement to those procured.	
Supervision	
This will be executed by the DNRO and District Forestry Services staff.	
Monitoring arrangements	
By the respective S/county leadership, Production and Natural Resources Committee and DNRO/DFO.	
Environmental mitigation measures	
The project has no foreseeable negative impacts to the environment. On the other hand, it has positive impacts of improved environmental stability due to increased tree cover by fixing Co2 from the air, soil and water conservation and reducing incidences of soil erosion and lake/riversiltation.	
Gender concerns	
The women and children more vulnerable to acute shortages of tree products especially fuelwood hence these will be deliberately targeted.	
Operation and maintenance plan	
Purchase of tree seedlings shall be through the Procurement Unit of the District.	
The distribution to HHs will be by DNRO/DFO and the Political and technical leaders at the S/county.	
Planting and growing of the trees will be undertaken by the local community and schools, and they will also be responsible for their care as they grow since they are the beneficiaries/owners.	

Project workplan and budget

Activity	Budget				Total Budget '000'	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Procurement of	10,000,000		10,000,000		25,000	5,000,000

Tree Seedlings for planting in Model Villages and Schools						

Environment sector

PROFILES FOR INSTITUTIONAL FUEL SAVINGS PROJECT

Department:	Natural Resources
Sector:	Environment
Code:	Mkn/09/02
Project Title:	Construction of 2 Institutional Fuel Saving Units
Implementing Agency:	Mukono District Council
Location:	To be identified with Education Department
Total Planned Expenditure:	10,000,000/=
Funds Secured	10,000,000/=
Source of funding:	LGMSD
Funding Gap:	NIL
Re-current Expenditure:	NIL
Start and completion date:	July 2015 – June 2016
Project Objective:	To promote sustainable use of natural resources and their conservation in Mukono District
Project Background:	Forest cover in Mukono District has tremendously reduced due to increasing uncontrollable exploitation of forest products. However forests products such as firewood and timber have become scarce hence increasing their cost. Consequently the environment sector has come up with this project as a measure of reducing the amount of firewood consumed by institutions hence promoting sustainable use
Technical Description:	The project shall involve identification of key people involved in wood fuel use including pupils. These will be sensitised on how to construct fuel saving stoves
Supervision and Arrangements:	Monitoring Supervision will be done by staff from environment office. Monitoring will be done by the joint PAF monitoring team, District Planner, DNRO and District Engineer
Gender Mitigation:	Both males and females will be involved in the project especially females who are mainly involved in using firewood
HIV/AIDS Mitigation:	HIV/AIDS sensitization messages will be communicated to all people involved in the project

Project workplan and budget

Activity	Budget				Total Budget '000'	Operational & recurrent cost
	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Construction of fuel saving units		5,000,000/=	5,000,000/=		10,000	2,000,000

Environmental Impact Assessment and Mitigation Plan

Environmental Concern	Mitigation measure	Cost	Source of funding
Nil	Nil	Nil	Nil

THE DISTRICT ANNUALIZED WORKPLAN 2015/16 TO 2019/20

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
MANAGEMENT SUPPORT SERVICES														
Administration														
Celebrating government gazetted public days	Commemoration of function		Functions commemorated		4 functions	District	D/CAO	√	√	√	√		8,000	MDC
Ensure adherence by sub-counties/Town Councils to laws and regulations.	Monitoring and Evaluation of S/C programmes.		Periodical reports		13 lower local governments and T/BS	Headquarters	D/CAO	√	√	√	√		13,790	MDC
	Membership to autonomous institutions ULGA				5 year		D/CAO	√	√	√	√			MDC
To improve the District public relations	Advertising and Public Relations				5 years		D/CAO	√	√	√	√			MDC
	Workshops and Seminars				10		D/CAO	√	√	√	√			MDC
	Procurement of manufactured goods				All sections		D/CAO	√	√	√	√			MDC
Ensure smooth running of offices	Utilities (Power, water, etc)				Assorted		D/CAO	√	√	√	√			MDC
	Bank charges and financial expenses				12 months									
Maintenance of vehicles, generators and civil	Servicing district vehicles				2 vehicles									
Ease the process of documentation.	Computer, accessories and IT services				3 computers									
Incapacity, death and funeral costs	Burial expenses				10									
To speed up communication.	Telephone (communication)				5 years									

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Guarantee safe custody of government property and funds.	Security general				HLG& LLGs 19		D/CAO	√	√	√	√			MDC
Medical expenses and HIV mitigation	Medical expenses				1 staff		D/CAO	√	√	√	√			MDC
Procurement of reading materials	Newspapers				12 months									
Mitigation against loss of court cases and prosecution	Legal and consultancy expenses				Cases									
Ease the process of documentation.	Maintenance services and repairs and spare costs				-									
	Recreation and welfare				-									
	Procurement of generator for Administration block				-									
To ensure functionality of vehicles	Tyres				4 tyres									
District Service Commission														
Timely recruitment of suitably qualified staff in public service of Mukono DLG	DSC meetings carried out on recruitment, confirmation, promotion, retirement, resignation and dismissal of District staff		Quarterly reports produced. DSC minute extracts and minutes produced.		8 meetings per quarter (8 meetings x 4 quarters 32 meetings) per F/Y	Headquarters	Sec. DSC, CAO, District Personnel Officer	√	√	√	√		69,000	PAF/Local Revenue
Confirmation of staff														
Handling disciplinary action														
Retirement of staff/resignation of staff														
Dismissal of staff														
Total													69,000	
Internal Audit														

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To verify District and Sub-counties compliance to the provisions of Local Government Act and the Local Government Financial and Accounting Regulations.	audit of District Headquarters, books of account		8 directorates. 24 sub-counties and health centres		No. of reports produced	District headquarters	Audit staff	√	√	√			2,000	Local Revenue
Identify financial capacity gaps and building needs in financial management and book keeping.	Annual closure of books of account		8 directorates. 24 sub-counties		No. of reports produced	Sub-counties	Audit staff		√		√		2,000	Local Revenue/ PHC
Ensure sustainable better financial management and accountability of public funds.	Audit of hospitals, health sub-district, health units.		1 government hospital, 3 private hospitals, 7 health sub-districts, 33 health units.		No. of reports produced	Sub-counties	Audit staff		√		√		2,000	Local Revenue/ Prisons
Ensure sustainable better financial management and accountability of public funds.	Audit of government aided primary and secondary schools.		80 primary schools, 22 secondary schools		No. of reports produced	Sub-counties/Town Councils	Audit staff	√	√	√			2,000	DLC
Ensure value for money and the optimal use of Council resources					No. of reports produced			√	√	√	√			
Ensure value for money and the optimal use of Council resources	Monitoring of PAF funded projects		4 directorates, Health, Production, Education and Works		No. of reports produced	Sub-counties	Audit staff	√	√	√	√		3,000	PAF
Ensure value for money and the optimal use of Council resources	Monitoring and evaluating of District and Sub-county NAADS programme		28 sub-counties, Directorate of Production		No. of reports produced	District, Sub-counties	Audit staff		√		√		4,000	DLC/NAADS

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	funds and activities.													
Ensure value for money and the optimal use of Council resources	Monitoring and implementation of Sub-county level PMA and LGMSDP funded projects		24 sub-counties		No. of reports produced	Sub-counties	Audit staff	√	√	√			3,000	DLC, PMA, LGMSDP
Ensure value for money and the optimal use of Council resources	Value for money audit of all Sub-county level completed projects.		24 sub-counties			Sub-counties	Audit staff			√	√		3,500	DLC, LGMSDP (S/CS)
Briefing the DLC on the adequacy and effectiveness of the financial and administrative controls in implementing the package of policies, factors militating against success in some areas of implementation and action plans.	Preparation and submission of quarterly audit reports to the Chairperson of the DLC and other stakeholders.		4 quarterly reports		Reports in place	District headquarters	PIA	√	√	√			2,000	PAF
To ensure proper record keeping of audit reports	Procurement of bookshelf		Properly kept reports		30 reports	District	PIA	√					1,000,000	Retooling
Total													1,023,500	
FINANCE AND PLANNING														
01. ADMINISTRATION OFFICE														
Pay salaries on time	Payment of statutory salaries to Finance staff		Monthly salary paid on time		All staff	Headquarter	Principal Personnel Officer	√	√	√	√		71,532	Unconditional grant

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Pay allowance	Payment of allowance for activities done		Allowance paid after activity reports made		All staff	Headquarter	CFO	√	√	√	√		30,000	DLC
Medical expenses and HIV mitigation	To meet medical expenses		Medical Expenses paid		Patients	Headquarter	CFO	√	√	√	√		2,000	DLC
Incapacity, death and funeral costs	To meet death and funeral costs		Death expenses met		Begrieved families	Headquarter	CFO	√	√	√	√		2,000	DLC
To collect more Local Service Tax	Advertisement of L.S.T in news print.		Advertisement made		All eligible payers of LST	Headquarter	CFO	√	√	√	√		1,000	DLC
Increase awareness of HIV/AIDS	Workshop on HIV mainstreaming.		Accounts staff sensitised on HIV/AIDS		Account staff at District and Sub-county	Headquarter	CFO	√	√	√	√		500	DLC
Have books, periodicals and news papers	Purchase of books, periodicals and news papers		Have knowledge on Financial Regulations and current affairs		All staff	Headquarter	CFO	√	√	√	√		1,500	DLC
To maintain computers in good working condition	Repair and service of computers		Computers and printers maintained in good condition		2 computers	Headquarter	Secretary, CFO	√	√	√	√		8,000	DLC
Welfare and entertainment	Entertainment and welfare of staff		Staff welfare		All staff	Headquarter	CFO	√	√	√	√		4,000	DLC
Special meals and drinks during meetings	Special meals and drinks		Have refreshment during meetings		All meetings	Headquarter	CFO	√	√	√	√		2,000	DLC
Have counter folio printed on time	Printing of counter folio		Counterfolio printed on time		District headquarters and Sub-counties	Headquarter	CFO	√	√	√	√		40,000	DLC
Provide small office equipments.	Provision of small office equipment.		Small office equipments provided.		All offices	Headquarter	CFO	√	√	√	√		2,000	DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source	
								1	2	3	4	5			
Meet bank charges on General fund A/C and other accounts in finance.	Payment of bank charges		Bank charges paid.		Bank accounts	Banks	District Cashier		√					12,000	DLC
Collect all property tax at sub-counties	Property tax monitoring, supervision and remittances to LLG		Property tax payers pay on time.		All eligible tax payers	Remittances to S/C 75%, Administrative expenses 25%	SFO	√	√	√	√			100,000	DLC
Pay electricity bills on time	Payment of electricity bills		Electrical units consumed		Finance Department	Headquarter Finance	CFO	√	√	√	√			1,500	DLC
Pay water bills on time	Payment of water bills		Water consumed		Finance Department	Headquarter Finance	CFO	√	√	√	√			1,000	DLC
Financial management of LLG by District Finance Team	Monitoring and supervision of LLG on Financial Management		Good financial management practices		All Sub-counties	Headquarter Finance	CFO	√	√	√	√			95,000	DLC
Purchase of fuel, oil and lubricants monthly	Purchase of fuel, oil and lubricants		Fuel consumed		350 litres per month	District Headquarters	CFO	√	√	√	√			12,000	DLC
Maintenance of vehicles, generators and civil	Vehicles, photocopier, buildings, and generators maintained		Vehicles, photocopier, buildings and generators maintained		1 generator for General Office, Photo copier and vehicles.	District Headquarters	CFO	√	√	√	√			10,000	DLC
Paying monthly obligations that are over due	Payment of monthly obligations (vehicle leasing, insurance on M/V)		Monthly obligations made on time.		Leased vehicles	District Headquarters	CFO	√	√	√	√			25,000	DLC
02. REVENUE															DLC
Pay allowance	Payment of allowance for revenue activities		Allowance paid after activity reports made		All staff in revenue unit	Headquarter	SFO	√	√	√	√			10,000	DLC
Medical expenses	To meet medical expenses		Medical expenses paid		Patients	Headquarters	SFO	√	√	√	√			2,000	DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Incapacity, death and funeral costs	To meet death and funeral costs		Funeral costs paid		Begrieved families	Headquarters	SFO	√	√	√	√		2,000	DLC
Have a functional Revenue Enhancement Committee	Revenue Enhancement Committee activities		Increase in local revenue collection		All S/C and District Cash Office	Headquarters	D/CAO and SFO	√	√	√	√		35,000	DLC
Supervise and monitor L.L.GS on revenue collection & management.						Headquarters	SFO	√	√	√	√		50,000	DLC
03. BUDGETING								√	√	√	√			
Pay allowance	Payment of allowance for budgeting activities i.e.preparation of the work plan, budget conference, preparation of the budget estimates during laying of the budget and approval of budget, presentations during sectoral committee meetings.		Allowance paid after activity reports made		All staff in budgeting unit	Headquarters	SFO	√	√	√	√		15,000	DLC
Workshop and seminar on budgeting process	Regional Budget Framework		Budget cycle followed		All departments	Headquarter	District Planner and SFO			√			1,500	DLC
Maintain the secretarial bureau for budgeting unit	Purchase of stationery. Repair and maintenance of computers.		Computers repaired and serviced. Stationery purchased		Secretarial bureau for budgeting section is in good condition.	Headquarter	SFO	√	√	√	√		5,000	DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Preparation and coordination of the District Budget for 2011/2012	Have the District Budget laid and approved before Council		District Budget Estimates for F/Y 2011/12 made on time		District Councillors and All Departments	Headquarters	SFO	√	√	√	√		20,000	DLC
Provide small office equipment	Provision of small office equipment		Small office equipments provided.		All Officers	Headquarters	SFO	√	√	√	√		1,000	DLC
04. EXPENDITURE														
Pay allowance	Payment of allowances for preparation of final accounts for F/Y 2011/12, and responding to audit queries raised in the management letter for F/Y 2011/12		Allowance paid after presentation of the draft and final District Accounts and answering of the management letter.		All departments	Headquarters	Senior Accountant	√	√	√	√		10,000	DLC
Computer serviced and repaired	Functional computer for Accounting Unit		one computer and printer functional		Accounts Unit	Headquarters	Senior Accountant	√	√	√	√		2,500	DLC
Have final District Accounts submitted to OAG before 30/9/2011	Preparation of the District Final Accounts and answering the management letter for 2010/2011		District final accounts submitted on time to OAG.		All departments	Headquarters	Senior Accountant	√	√	√	√		10,000	DLC
Have a District Fixed Asset register	Preparation of the District Fixed Asset Register and inventory registers for departments and L.L.G.s.		Have District Fixed Asset Register as per the L.G.F.A.M. 2007		All departments and lower local governments	Headquarters	District store keeper	√	√	√	√		2,000	DLC
Have a functional finance general office.	Repair and maintenance of finance general office		Have a clean and functional general office for the department		Finance Department	Headquarters	CFO	√	√	√	√		15,000	unfunded priority

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Increase local revenue	Sensitisation workshop for 2 days for SAS, Sub-accountants on revenue collection		To increase local revenue at District and Sub-county level.		All Sub-counties	Headquarters	Principal Personnel Officer and Senior Finance Officer			√			7,000	CBG
Technical Advocacy and commitment in FP issues	Training of technical staff in Finance & planning in FP activities, mainstreaming	No. of staff in Finance & Planning equipped with knowledge on FP issues	No. trained	Sensitisation report	26	District Headquarters	SFO & District Planner	√					200	Local Revenue
Political advocacy and commitment for FP	Training of the sectoral committee members of FP benefits and availability of FP services	No. of sectoral committee in Finance & Administration sensitized and equipped with knowledge on FP	No trained	Sensitisation report	5	District Headquarters	CAO & Council	√					100	Local Revenue
Support FP utilization in health centres	Implement a Finance and Planning work policy through counselling and advising Clorets where to get services.	No. of clorets increase in use of FP materials	FP materials utilization	Register	100	District Headquarters	SFO and Health staff	√	√	√	√		100	Local Revenue
Ensure that all LLG development plans have been mainstreamed with FP issues	Monitor and supervise LLG on preparation of their development	Have LLG DP mainstreamed with FP	FP issues mainstreamed	Development Plan	13 LLGs	District Headquarters	District Planner		√	√	√		500	Local Revenue

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	plans	issues												
To have a functional data logistic centre	Data collection from Directorates and LLG	Reports	Data bank	Functional data logistic centre	13 LLGs	District Headquarters	District Planner	√	√	√	√		1,600	Local Revenue
Planning Unit														
	Training and support towards LLGs investment planning		Report in place		13 LLGs	LLG Hqtrs	District Planner		√				4,000	PAF
	Monitoring the bottom-up planning process in LLGs		Report in place			LLG	District Planner	√	√	√	√		6,000	LGMSDP/ PAF
	Appraisal of proposed investment projects		Appraised projects			LLG Hqtrs	District Planner				√		4,000	PAF
	Internal Assessment of 14 local governments on LGMSDP minimum requirements		Assessment report			Dist and LLG Hqtrs	District Planner	√					9,000	DLC
	Production of District Development Plan for 2012/2013-2016/2017 and output budget tool		Development plan produced			District Hqtrs	District Planner	√					6,000	PAF/LGM SDP
	Production of Quarterly PAF Workplan and Quarterly LGMSDP		Copies of workplans available.			District Hqtrs	District Planner	√	√	√	√		2,000	LGMSDP

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Workplans													
	Monitoring LLGs performance gaps identified during assessment		Report in place			Dist and LLG Hqtrs	District Planner	√	√	√			5,100	LGMSDP/ DLC
	Monitoring progress of all developmental programmes implemented by the District, LLGs.		Monitoring reports available			Project sites	District Planner	√	√	√	√		8,000	LGMSDP/ PAF/ DLC
	Managing information on birth and death registration		Birth and death registered		All birth and death	District Hqtrs	DPO		√				1,000	DLC
	LGMSD to LG & all LLGs		Funds disbursed to LLGs		All the 13 LLGs	District Hqtrs	District Planner	√	√	√	√		660534	LGMSDP
	Establishment of a District data bank and LoGICs data		Data bank established			District Hqtrs	Statistician	√	√	√	√		5,000	LGMSDP/ Svc Cost
	Multi sectoral monitoring under PAF and producing output performance reports		Monitoring reports available		13 LLGs	Project sites	Statistician	√	√	√	√		8,800	PAF
	Servicing the internet		Functional internet			District Hqtrs	Statistician	√	√	√	√		2,000	PAF/DLC
	Purchase of double cabin pick up		Double cabin pick up procured		1		District Planner		√				100	DLC
HEALTH DEPARTMENT														
District Health Office														

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To ensure delivery of quality health care programmes that comply with Ministry of Health standards	Carry out integrated and technical support supervision		No. of supervisory visits to health units		4 integrated quarterly supervisory visits. 12 technical, monthly supervisory visits	1 hospital 42 health centres	District Health Officer	√	√	√	√		4,498	PHC Grant
To promptly manage disease outbreaks	Carry out integrated disease surveillance and response.		No. of disease outbreaks managed. No. of HMIS data compiled / submitted		12 HMIS reports, 5 AFP cases investigated	All Sub-counties, All Health Units	Disease Surveillance Focal Person, HMIS Focal Person	√	√	√	√		4,000	PHC Grant
To improve the efficiency and effectiveness of service delivery at the District Health Office	Pay Medical Capitation and staff welfare		No. of medical capitation / staff welfare costs paid.		11 Personnel at DHO's Office	DHO's Office	District Health Officer	√	√	√	√		5,938	P.H.C Grant
	Promptly pay the Administrative requirements (Stationery, computer, office cleaning, travel costs)		No. of Administrative costs paid for.		Monthly utilities and fuel orders and allowances.	DHO's Office	District Health Officer	√	√	√	√		8,990	D.L.C
													8,000	P.H.C Grant
To ensure employed health workers access monthly salary	Carry out verification of monthly PHC payrolls (To ensure PHC salary is utilized)		Monthly PHC Payroll, verified by DHO.		12 PHC payrolls	Human Resource department	District Health Officer	√	√	√	√		2,499,330 8,311	PHC Non wage PHC Wage
To enable community access PNFP services at affordable costs	Disbursement of PHC Grant to PNFP Health Units		No. of PHC grant disbursements		4 Quarterly disbursements	All PNFP Health Units registered with their respective Bureaus	District Health Officer	√	√	√	√		175,890	P.H.C Grant

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To ensure availability of functional vehicles & motorcycles	Carry out repair / servicing and procurement of fuel.		No. of repairs and services. No. of fuel LPOs		12 LPOs	DHO's Office	District Health Officer	√	√	√	√		12,000	P.H.C Grant
To improve environmental health & sanitation at household and community level.	Carry out environmental health & promotion by Sub-counties		No. of homesteads visited for sanitation promotion.		All homesteads	All Sub-counties	Health Assistants	√	√	√	√		4,160	P.H.C Grant
Ensure the implementation of Public Health regulations	Carry out technical supervision and monitoring at HSD levels and Sub-counties		No. of supervision visits		12 Supervisory visits	3 Health Sub-districts	District Health Inspector (HSD level)	√	√	√	√		1,200	P.H.C Grant
						13 Sub-counties	County Health Inspector (Sub-counties)	√	√	√	√		840	P.H.C Grant
To revitalize political and community advocacy for sanitation promotion.	Implement the National Sanitation week		Sanitation week held.		1 Sanitation week	Mukono South	District Health Inspector			√			1,500	P.H.C Grant
To build capacity of VHT to undertake Health Promotion	Training review / of meeting of VHTs.		No. of VHTs trained.		200 VHTs	4 Sub-counties	District Health Educator	√	√	√	√		100	M.O.H
Coordination of the District Environment / Sanitation activities	Carry out quarterly meetings		Quarterly meetings held.		4 meetings	Health Sub-district level	District Health Inspector	√	√	√	√		1,500	P.H.C Grant
To promote environmental health at the District headquarters	Monthly compound cleaning		No. of times the compound is cleaned.		12 (Monthly)	District Head-quarter compound	District Health Inspector	√	√	√	√		6,000	District Local Council (D.L.C)

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To promote healthy styles by the community through Health Education Programmes	Carry out sensitisation of the community through Radio Programmes, Workshops & Private materials		No. of radio programs held. No. of Translated IEC materials distributed. No. of seminars held.		Monthly Health Education Programme.	All Sub-counties / Health Units	Senior Health Educator	√	√	√	√		3,000	P.H.C Grant
To reduce the disease and effects of aging for the elderly persons and PWDs	Carry out Elderly clinics, Carry out community Treatment camps		No. screened and treated/rehabilitated		26,800 Elderly persons / PWDs	All Health Units	Elderly Persons / PWD Focal Person	√	√	√	√		100	DLC
VECTOR CONTROL														
To reduce the prevalence of Disease Vectors in the community	Promotion of bed-nets for malaria control.		No. of treated bednets issued to household		Monthly Vector Control activities.	All Sub-counties	Senior Vector Control Officer	√	√	√	√		3,749	P.H.C Grant
	Mass Administration for Bilharzia control.		No. of clients treated for Bilharzia		Children below 5 years	Koome, Ntenjeru, Mpatta, and Mpunge S/Cs	Senior Vector Control Officer			√			8,000	NTD / MOH
	Active surveillance for Sleeping Sickness Control		No. of people screened for Sleeping sickness.		Suspected homes/communities	Koome S/C	Senior Vector Control Officer	√	√	√	√		1,000	P.H.C
REPRODUCTIVE HEALTH (RH) / FAMILY PLANNING														
To increase political, religious and opinion leaders' advocacy/support for FP usage	Sensitisation of Sectoral Committee of Health on benefits & availability of services	No. knowledgeable & committed to advocate and lobby for FP	No. sensitised	Reports	20 participants	Sectoral committee meeting	DHO, RH Focal Person	√					500	

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Sensitisation of District Council and Religious leaders and Opinion leaders.	District Council resolution that Committee Sectors to prioritize FP in their workplans. District Council commitment to increase funding for FP.	No. sensitised	Reports at District level. Reports from Religious Institutions and other Opinion leaders	60 participants (Council members), 60 Religious leaders	District Council meetings, Religious fora, CSO/Opinion leaders fora	District Health Officer, Health Educator, RH Focal Person	√						PHC
To increase community awareness on FP benefits/male involvement and FP available services	Orientation of VHT members in FP activities	No. of VHT members knowledgeable in FP	No. of VHT sensitised	Reports	All Village Health Teams	Health Centre III and II	Health Educator, RH Focal Person	√	√	√	√		Integrated in safe motherhood activities	PHC
	Distribution of IEC materials	No. of people quoting IEC as source of FP information	No. of IEC materials distributed	Stores ledgers/issue cards	All IEC materials received from Ministry of Health	Health Units, Public Officers	Health Educator	√	√	√	√		Integrated in health education activities	PHC
	Conduct Radio talk shows on family planning	No. of people quoting radio as source of FP information	No. of talk shows	Recorded CDs	4 Talk shows	Radio Dunamis, Super FM	Health Educator	√	√	√	√		Integrated	PHC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To provide Technical support to providers	Carry out technical support supervision in all Health Units	No. of health workers with skills to provide FP.	No. of supervision visits	Reports	140 outlets	All Health Units, All outreaches	District Health Officer, RH Focal Person	√	√	√	√		400	PHC
	Carry out sensitisation of HODs and SAS from LLGs on FP mainstreaming & budgeting	No. of Heads of Department and SAS from LLGs with capacity to mainstream FP in Local Govt/Lower Local Govts in Planning & Budgeting	No. sensitised	Training reports	60 participants	DTPC	District Health Officer			√			4,000	CBG
	Carry out mid-year review of FP services	Achievements & challenges of FY 2011/12 FP 2011/12 FP workplan discussed by stakeholders	No. of participants	Reports	61 participants	Health Units, Community	District Health Officer						500	PHC
Increase community accessibility to utilize FP	To open new FP outlets	No. of clients using the newly established FP	No. of outlets opened	Inventory of FP units	140 outlets	30 premidwives, 37 Health Units, 73 EPI outreaches	RH Focal Person	√	√	√	√		600	PHC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
		units												
	To carry out remodeling of FP clinics (Ensuring user friendly services)	No. of clients reporting that the service is friendly.	No. remodelled	Construction reports	3 Health Centre IVs, 7 Health Centre IIIs	Health Centre IVs and IIIs	District Health Officer	√	√	√	√		100	Unfunded
To increase FP service utilisation in health units	Update health workers in FP basic skills	No. of health workers with FP skills	No. trained	Training reports	60 health workers (2 blocks)	Gov't Health Units, Private Health Units	RH Focal Person		√	√			4,000	PHC
	Carry out a five-day training of health workers in long and permanent terms of FP methods	No. of health workers with skills to provide long term & short term	No. trained	Training reports	15 health workers	Health Centre IVs, Health Centre IIIs	RH Focal Person, Ministry of Health		√				7,000	PHC
	Procure contraceptives and family planning kits to cater for the high demand	No. of health units reporting no stock-outs of contraceptives & FP kits	No. of contraceptives & kits procured	Stock cards	30,000 orals, 33 condoms, 20,000 injectables, 600 IUD, 100 kits, 6 minilap kits, 1,000 Norplants	District stores	RH Focal Person	√	√	√	√		—	Ministry of Health
Establish a district FP data bank	Train records personnel in FP data management	No. of Records Assistants with skills in FP records management	No. trained	Training reports	60 Health workers	Health Units, Departments	District Health Officer, HMIS Focal Person	√	√				100,	PPD/HRD

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Carry out compilation, storage, analysis, interpretation & dissemination of FP data	Family planning discussed in Sectoral committees & District Council	Quarterly FP data submission from depts./LLGs	FP returns	Health Units	District Health Office - Registry	Bio-Statistician, HMIS Focal Person	√	√	√	√		Integrated into HMIS	PHC/WHO
	Carry out knowledge, attitude & practice (KAP) study/evaluation of FP services in Mukono district	FP status in the District is established.	No. of operational studies	Research reports	2 Studies	Sampled Health Units, Community	District Health Officer, Planner		√				100	PPD
HEALTH UNIT MAINTENANCE														
To ensure quality health care provision by health units	Carry out maintenance and Administrative activities of health Units		No. of health units regularly maintained		38 gov't health units regularly maintained and managed.	All gov't health units.	In-charge Health Unit	√	√	√	√		33,497	P. H. C
HIV/AIDS AND TB CONTROL														
To ensure access To HIV/AIDS control activities by the community	Carry out HIV prevention, counseling & Testing		No. of HIV patients counseled & tested.		All Health Units	All Sub-counties	District Health Educator / HIV Focal Person	√	√	√	√		12,000	MJAP / Walter Reed
	Carry out PMTCT services by health units		No. of mothers counseled & tested		17 Health Units	Health Units and outreaches	District HIV Focal Person	√	√	√	√		47,000	PREFA
	Provide care and treatment (ARV clinics)		No. of clients on ARVs		6 Sites	Hospitals & Health Centre IVs	District HIV Focal Person	√	√	√	√		9,000	Mildmay / Walter Reed
To increase Advocacy for HIV/AIDS TB control	Mark World AIDS Day, World Candle Light day and		World AIDS Day / Candle Light Day & World TB day		3 days	Nakifuma County & Mukono County	District HIV Focal Person / Dist.		√	√			2,000	D.L.C

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	World TB day		held				TB/Leprosy Supervisor							
	Coordination of HIV/AIDS Control activities		No. of meetings		10 meetings	Dist. HIV/AIDS Coordination Committee, Dist. AIDS Task Force & DTPC	District HIV Focal Person	√	√	√	√		10,000	MOLG/CBG
To improve TB and Leprosy control	Carry out support supervision in TB treatment centres		No. of Health units supervised monthly.		18 TB diagnostic & treatment centres	Health Units	District TB/Leprosy Supervisor (DTLS)	√	√	√	√		1,000,000	D.L.C
	To conduct active search for TB and Leprosy		No. of active search done		4 visits	Areas with low case detection	District TB/Leprosy Supervisor (DTLS)	√	√	√	√		1,000	D.L.C
	Implementation of DOT Strategy		No. of TB cases enrolled.		All Sub-counties	All Health Units	DTLS	√	√	√	√		1,000	D.L.C
	Quarterly TB / Leprosy meetings		No. of quarterly meetings		18 TB Diagnostic Health Units	Health Units	DTLS	√	√	√	√		1,000	Mildmay
CAPITAL INVESTMENTS														
Improving health infrastructure	Completion of a four-in-one staff house		Staff houses completed.		3 staff houses	Kateete H/centre (<i>Ntunda S/C</i>), Seeta Nazigo (<i>Nakisunga S/C</i>)	District Health Officer / Supervisor of Works	√	√				26,132	P.H.C Grant
						Namasumbi H/Centre in <i>Kyampisi S/C</i>	District Health Officer / Supervisor of Works	√	√				7,000	LGMSDP
	Construction of an OPD Unit		- New OPD constructed		1 OPD	Katoogo Health Centre in Nama Sub-county	District Health Officer / Supervisor of Works	√	√	√	√		75,000	P.H.C Grant

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Construction of a four-stance lined pit-latrine on the OPD Unit		- 4-stance pit-latrine completed		1 Pit-latrine	Damba Health Centre (Kooame Sub-county)	District Health Officer / Supervisor of Works	√	√	√	√		12,459	P.H.C Grant
	Renovation of a dilapidated OPD		- Renovation of an OPD		1 OPD	Seeta Kasawo (Namuganga Sub-county)	District Health Officer / Supervisor of Works	√	√	√	√		37,000	LGMSDP
EDUCATION														
To disburse UPE funds to schools	UPE disbursements		No. of schools to receive UPE funds and enrolment by sex		183 UPE schools	14 sub-counties in Mukono District	DEO, DIS	√	√	√	√		594,778	MoES/UPE
To inspect all schools and to mitigate HIV/AIDS issues in the curriculum	Schools inspections and HIV/AIDS inspections		No. of schools inspected		184 UPE schools. 300 private schools.	14 sub-counties in Mukono District	DEO, DIS, Inspectors, Assessors	√	√	√	√		58,399	MoES/IG
To conduct PLE activities.	Monitor, supervise UPE activities		No. of PLE sitting centres		PLE sitting centres in Mukono District.	14 sub-counties in Mukono District	DEO, DIS, Inspectors		√				7,000	District Local Revenue
To conduct PLE activities	Monitor, supervise UPE activities		No. of PLE sitting centres		PLE sitting centres in Mukono District	14 sub-counties in Mukono District	DEO, DIS, Inspector		√				25,000	UNEB
Administration														
To provide staff accommodation facilities for teachers	Construction of 1 staff house		1 house constructed		2 teachers	Nakaswa R/C P/S Kasawo S/C	DEO, DIS	√	√	√	√		43,679	LGMSD

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To provide accommodation in selected schools	Construction of 2 staff houses		No. of houses constructed		2 affected schools	2 staff houses in 2 schools: Mpunge P/S in Mpunge S/C and St. Kizito Waggala R/C in Nagojje S/C	DEO, DIS	√	√	√	√		108,745	SFG/I
To pay debts on renovation of DEO's Office	Payment of renovation debt		Debt paid		DEO's office	DEO's office	DEO	√	√				12,000	District Local Revenue
To pay hard to reach allowances	Payment of hard to reach allowances		Allowances paid		33 teachers in hard-to-reach areas	Koome islands	DEO, DIS	√	√	√	√		17,820	MOES/HA
To install an additional computer	Procurement of one computer and a printer		1 computer installed		Secretarial bureau	DEO's Office	DEO	√	√	√	√		6,000	DLC
To maintain the secretarial bureau	Purchase of stationery, repairs/maintenance, etc.		Computers repaired, stationery purchased		Secretarial bureau	DEO's Office	DEO	√	√	√	√		10,000	DLC
To meet electricity costs	Payment of electricity bills		Amount of electricity used		DEO's Office	DEO's Office	DEO	√	√	√	√		2,000	DLC
To promote public relations. To fight high drop out of girl students due to teenage pregnancies.	Advertisements and public relations on family planning issues		Advertisements and sensitizations made.		DEO's Office	DEO's Office	DEO, DIS	√	√	√	√		2,000	DLC
Medical expenses and HIV mitigation	To meet medical expenses and mitigate HIV/AIDS		Expenses paid		Patients	DEO's Office	DEO	√	√	√	√		5,000	DLC
Incapacity, death and funeral costs	To meet death and funeral costs		Death records and expenses		Bereaved families	DEO's Office	DEO	√	√	√	√		5,000	DLC
To provide small office equipments	Provision of small office equipments		Equipments provided		DEO's Office	DEO's Office	DEO	√	√	√	√		4,000	DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	(projector)													
To meet bank charges and other financial related costs	Paying bank charges		Bank charges paid		Bank accounts	Banks	DEO	√	√	√	√		1,000	DLC
To maintain vehicles	Vehicle maintenance		Vehicles maintained		2 vehicles	DEO's Office	DEO	√	√	√	√		7,000	DLC
Special Needs								√	√	√	√			
To collect data on SNE children	Data collection , Training		No. of SNE Children		SNE Children	14 sub-counties	DEO, DIS, SNE, Officers	√	√	√	√		5,500	DLC
Sports														
To support sports and curricular activities	Support to sports and co-curricular activities		No. of co-curricular activities		Sports and co-curricular activities	14 sub-counties	DEO, DIS, Sports Officer	√	√	√	√		11,350	DLC
Family Planning Mainstreaming														
Political advocacy and commitment for Family Planning issues	Sensitisation of Education Department Staff		No. of trained on Family Planning issues/mainstreaming		8 members of Education staff	Education Department	DEO, DIS	√					250	MDLC
Political advocacy and commitment for Family Planning issues	Sensitisation of the Sector Committee for Council		No. of councillors sensitised on Family Planning issues mainstreaming		5 Councillors of the Education Sector Committee	Education Department	DEO	√					300	MDLC
Increase Community awareness in the Education Sector	Sensitisation of the Head teachers/SMC/PTA		No. of Head teachers/SMC and PTA sensitised on Family Planning issues/mainstreaming		All head teachers (Govt and private) SMC/PTA in Mukono District	14 sub-counties in Mukono District	DEO, DIS, Inspectors		√				594,778	MOES/UP E

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source	
								1	2	3	4	5			
Increase Community awareness in the Education Sector	Sensitisation of teachers and matrons		No. of teachers sensitised on F.P. issues/mainstreaming		All teachers and matrons in Mukono	500 schools in Mukono District	Head-teachers, Midwives, matrons		√					594,778	MOES/UP E
Increase Community awareness in the Education Sector	Sensitisation of selected students (Upper Primary and Secondary)		No. of students sensitised on F.P. issues		Selected students in upper primary and secondary schools	500 schools in Mukono District	Head-teachers, Midwives in the sub-counties		√					594,778	MOES/UP E
Increase Community awareness in the Education Sector	Sensitisation of parents on F.P issues through music, drama		No. of parents sensitised on F.P. issues		Parents/Guardians of the students	500 schools in Mukono District	Head-teachers, Midwives			√				594,778	MOES/UP E
To support F.P utilisation (Sector Policy on Family Planning)	Counselling teachers/Clients		No. of teachers/Clients who attended counselling session.		Teachers/Clients	14 sub-counties in Mukono District	Midwives				√			1,000	MDLC
To support F.P utilisation (Sector Policy on Family Planning)	Display of F.P messages		No. of messages displayed in the counselling centres		Teachers/Clients	All centres for counselling on FP issues	Head-teachers, Midwives							500	MDLC
Unfunded Priorities															
To provide sanitation facilities at the DEO's Office.	Construction of a water borne toilet		A water borne toilet constructed		DEO's Office	DEO's Office	DEO	√	√	√	√			35,000	Unfunded priority
NATURAL RESOURCES															
Forestry															
To increase mobilization and collection of local revenues	Total forest revenues		Total forest revenues		40,000,000	All over the district	DFO	√	√	√	√			10,000	DLC
To increase the forest/tree cover in the district	Procurement of tree seedlings for planting in model villages		No. of seedlings planted		80,000 tree seedlings	Nabaale, Kimenyedde, Seeta Namuganga, Kyampisi and	DFO		√		√			20,000	MDLG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
						Nama								
To increase the forest/tree cover in the district	Procurement of tree seedlings for planting in Secondary schools		No. of seedlings planted		100,000 tree seedlings	District wide	DFO		√		√		30,000	DLC
To raise seedlings for planting and demo	Tree Nursery seedling production (central)		No. of seedlings planted		100,000 tree seedlings	At District Headquarters	DFO	√	√	√	√		5,500	LGMSD
To secure the estate against agric. Enchroachment	Boundary maintenance		Distance of boundary		5km	Kasulo LFR	DFO	√		√			3,000	LGMSD
To safeguard the estate against illegal felling	Protection of forest estate		Area of forest		40,000ha	All over the district	DFO	√	√	√	√		12,000	DLC
To manage LFRs according to plan	LFRs Management Plan		Document		1 document		DFO			√	√		6,000	DLC
To undertake annual forestry interventions according to a strategic plan	District Forestry Plan (final)		Document		1 document		DFO	√	√				9,000	DLC
To integrate trees in all farming systems	Forest advisory services and agroforestry demos in model villages		Demos		Tree farmers in 60 model villages	District wide	DFO		√		√		5,000 5,000	PMA/NAA DS CBG
	Procurement of Motorcycles		Motorcycles		2		DFO	√					7,000	DLC
ENVIRONMENT														

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To promote public awareness on environment management, conservation and sustainable use of natural resources	Sensitization and training seminar on environment management		No. of seminars conducted		8 seminars	8 S/Cs	DEO	√	√	√	√		800	MDC, ENRSCG
	Construction of institutional fuel saving units		No. of units constructed		4 units (4 schools)	Model villages	DEO	√					10,000	LGMSD
	Monitoring and environmental inspections		No. of sites inspected / monitored		Fragile ecosystems, industrial estaments	The entire district	DEO	√	√	√	√		6,000	PAF, MDC
	Environment impact assessment of development projects		No. of projects assessed		District and all Sub-counties projects	District and S/C projects	DEO	√	√	√	√		2,700	LGMSD
	Monitoring of all development projects for implementation of mitigation measures		Sites inspected/ monitored		All projects both at District and Sub-county levels	District and all S/Cs	DEO	√	√	√	√		2,700	PAF
Total													22,200	
Wetlands														
To enhance knowledge and understanding of wetlands	Sensitisation of LECs at sub-county level on the importance and conservation of wetlands		LEC members trained		1 workshop each LEC	All sub-counties	DWO		√		√		3,000	ENRSCG
	Training the DTPC in integrating wetland management issues in the DDP		Staff trained		One day workshop for Heads of Departments	All Heads of Departments at District level	DWO	√					3,000	ENRSCG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To ensure compliance to wetland laws	Monitoring for compliance of wetland laws		Sites visited		36 sites	The entire district	DWO	√		√			4,000	ENRSCG
To consolidate SWAPS into a DWAP	District Wetland Action Planning (DWAP formulation)		Plan document		1 DWAP	District	DWO		√				2,000	ENRSCG
Land														
To monitor devts in accordance with approved plans	Development control/monitoring of development		Devt of planned areas		Throughout the District	Mukono, Nakifuma counties	Physical Planner	√	√	√	√		6,000	DLC
To have well planned trading centres	Physical planning of TBs		Planned towns		3 Town boards	Katosi, Kasawo, Nakifuma	Physical Planner	√	√	√	√		10,000	DLC
To ease compensation	Compile compensation rates		Compensation list		To put in place compensation rate list	District wide	Land Valuer		√		√		5,000	DLC
To strengthen tenure on land	Issuing of titles		Titles		6,000 titles	Land Office	Registrar of Titles	√	√	√	√		12,000	DLC
To improve quality of surveys	Regular site visits		Inspections		Doubtful surveys and disputed surveys	The entire district	Staff Surveyor	√	√	√	√		4,000	DLC
To improve quality of surveys	Maintaining and updating cartographic data base		Sheets replaced		Replacing torn sheets and Kalamazoo books	Land Office	Staff Surveyor	√	√	√	√		5,000	DLC
To increase awareness on land	Sensitisation of land matters		Seminars		One workshop in every sub-county	S/C Headquarters	DLO	√	√	√	√		20,000	DLC
To facilitate acquisition of land rights	Monitoring and inspections of functions of land management District Land Board		Inspections		100 inspections	The entire district	DLO	√	√	√	√		10,000	DLC
To safeguard district land against encroachment	Surveying and titling district land		Areas safeguarded		All District and S/Cs	Whole district	DLO	√	√	√	√		20,000	DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Procurement of a typewriter		Typewriter		1 typewriter	Land Office	DLO	√					4,000	LGMSD (Retooling)
Family Planning issues														
Political advocacy and commitment for FP in the District	Sensitization of staff on FP	Staff trained	No. of staff trained	Training report/Minutes	15	District Headquarters	DNRO	√					50	Local Revenue
	Sensitization of the Production and Natural Resources Committee on FP issues	DP and NR Committee resolution on FP. Increased funding FP activities	No. of Councillors trained	Training report/Committee Minutes	8	District Headquarters	Clerk to Council, DNRO	√					200	Local Revenue
Increase community awareness on FP	Sensitization of Resource User Committees on FP, Brickmakers, forest users, sand miners, stone quarries and the area land committees.	Resource users trained in FP	No. of people trained	Sensitization reports	60 people	4 Area Land Committees, 4 S/C User Committees	DFO, DNRO, DLO, SEO	√	√	√	√		3,000	Local Revenue
Support FP utilization on Health Units	Establish and implement a FP policy within the department; designate a Focal Person	Workplace policy on FP established and implemented							√				50	Local Revenue
	Distribute FP IEC materials to resource users	IEC materials distributed	No. of materials disseminated	Distribution schedules	300 people	4 sub-counties	Land Office, SEO,		√	√	√		100	ENRSCG, Local Revenue
COMMUNITY BASED SERVICES														
To mitigate the effects of HIV/AIDS among the workers	Sensitization and creation of awareness		All staffs sensitized		District staffs	Mukono	Officer in charge HIV/AIDS	√	√	√	√		3,000	MDC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Promote will making among staffs	Sensitization and creation of awareness		All staffs sensitized		District staffs	Mukono	Officer in charge HIV/AIDs/D CDO	√	√	√	√		3,000	MDC
Promote generation of income among the People Living with HIV/AIDS	Support PHA IGA groups with funds (CDD grant)		PHA IGAs supported		10CDD groups	Mukono	DCDO	√	√	√	√		30,000	CDD
NGOS									√		√			
To promote coordinated and standardized delivery of services among stake holders.	Streamline activities of NGOs and CBOs		4 workshops		4	Mukono	DCDO	√	√	√	√		4,600	MDC
Population Issue									√		√			
To train adult learners in functional adult literacy	Conduct FAL classes (training primer has a topic on family planning)				200 FAL classes	Mukono	FAL Coordinator	√	√	√	√		4,000	MDC
To determine the acquisition of knowledge and skills by the Adult learners	Conducting proficiency tests including questions about family planning		No. of learners sitting proficiency tests		2000 Adult Learners	Mukono	SCDO		√	√	√		3,000	PAF
To enhance effective & efficient implementation of FAL	Training of Adult Literacy Instructors		Training workshops held (includes a topic on family planning as per the training guide)		A 6 days residential workshop for 27 adult literacy instructors	District	SCDO (FAL)		√	√	√		3,752	PAF
Gender									√		√			
To address identified gender concern - lack of awareness on data collectors	Sensitize stakeholders on gender disaggregated data		Technical staff		All Sectors with disaggregated data system and checklists in	District	DCDO	√	√	√	√		600	MDC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
					place.									
To train adult learners in functional adult literacy	Conduct FAL classes (training primer has a topic on family planning)				200 FAL classes	Mukono	FAL Coordinator	√	√	√	√		4,000	MDC
To track the impact of Gender mainstreaming initiatives and the gender responsiveness of development programmes.	Carry out a Gender and Devt Index/Gender concern analysis, Gender concern limited capacity to technocrats to analyses and address gender issues at all levels in all sectors.		Data Policies Programmes Plans		Gender disaggregated data in place. Policy achievements and gaps documented	District	DCDO	√	√		√		3,000	PAF
To promote gender mainstreaming in the District Development Plans	2 weeks training workshop		District Officers		Training done	Mukono	DCDO	√	√		√		2,500	CBF
Promote Gender Equity and Equality	Gender mainstreaming activities.		All Development programmes and stakeholders		Gender mainstreamed in all dev't programmes	All sub-counties	SCDO & DCDO	√	√	√	√		2,050	MDC
To create awareness on sexual gender based violence	Sensitising CDOs and LLC on SBDV on data collection.		Stakeholders		No. of stakeholders sensitized	District and Sub-county level	Gender Officer	√	√	√	√		1,500	LGMSD
Sensitise on sexual gender domestic violence	Creating awareness in schools and NGOs		All Development programmes and stakeholders		Awareness is created in schools and NGOs	Mukono District	Gender Officer	√	√	√	√		800	LGMSD

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Political educacy and comments	Sensitization of sectoral committees on Family Planning	Comments of political wing, increasing funds for Family Planning	No. of meetings, No. of people	Reports. Attendance lists	District & 13 LLGs	13 LLGs	DCDO, SDCO, CDO		√		√		20,000	Local Revenue
Increase community awareness in Family planning	FAL, Probation, CDD, CBOs, Labour		Reports. No. of committee members sensitised.	Reports. Attendance lists	Community Members	District and 13 LLGS	DCDO, SDCO, CDO		√	√	√		2,500	Local Revenue
IEC of Family planning	Distribution of IEC Materials		Delivery book	Delivery book	13 LLGs and FAL classes	FAL Classes and 13 LLGS	DCDO, SDCO, CDO		√	√			1,000	Local Revenue
Policy counselling and guidance			Delivery book	Delivery book		District and 13 LLGS	DCDO, SDCO, CDO			√			500	Local Revenue
-													89,802	
TECHNICAL SERVICES AND WORKS														
Roads Sector														
To maintain District Access roads	Manual & mechanized maintenance of District Feeder Roads		Roads maintained		455	All sub-counties	District Engineer, S/E & Road Inspector	√	√	√	√		273	PAF (URF) II
	Drainage improvement through installation of drainage structures		Drainage structures installed		350m	All sub-counties	District Engineer, S/E & Road Inspector	√	√	√	√		100	PAF (URF) II
	Periodic maintenance of District Feeder roads, office running and supervision and DRC meetings		20km of Nsanja-Mpunge-Kiziru road maintained		20	Ntenjeru and Mpunge Sub-counties	District Engineer, S/E & Road Inspector		√				150	PAF (URF) II
			No. of culvert rings produced		200 rings	Hqtrs	D/Engineer, Asst. Eng.	√	√	√	√		20	PAF (URF) II

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
			Well maintained offices, meetings conducted and certificates produced.		Item	Hqtrs	District Engineer, S/E & Road Inspector	√	√	√	√		28,712	PAF (URF) II
	Rehabilitation		3.9km of Mbalala-Seeta road maintained.		3.9	Nakisunga S/C	District Engineer, S/E & Road Inspector			√			42	LGMSD
Housing Sector														
To construct and maintain District buildings	Civil works of the 1st floor of Adm. block		Habitable floor		1st floor	District Hqtrs	District Engineer, SE & Eng. Assistant		√	√	√		200	DC/LR
Mechanical Sector														
To maintain district plants and vehicles in good running conditions	Repair and servicing of plants and equipments		Equipment in good running conditions		District fleet	District Hqtrs	District Engineer, SE	√	√	√	√		40	DC/LR
Water and Sanitation														
Enhancement of functionality Operation and Maintenance through increased awareness under the Community Based Management System.	Community mobilization and sensitization meetings in all subcounties Targeting, applying communities and communities that claim have applied and paid community contribution.		These will be reports from the field meetings held, Issues raised in the meetings and lists of participants in these meetings.		100	Nakisunga(10))Nama(10) Ntenjeru-Kojja(10) Kyampisi(10) Nabbaale(10) Kimenyedde(10) Kasawo(10), Nagojje(10) Mpata(10) Mupunge(10)	DWO, CDOs, H/A, HPMS	√	√				5,000,000	PAF

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Establishment and training of Water User Committees, for new and old point water sources in the District.		Number of Water User Committees formed, trained and functional.		100	Nakisunga(10))Nama(10) Ntenjeru-Kojja(10) Kyampisi(10) Mpata(10) Nabbaale(10) Kimenyedde(10) Kasawo(10) Mpunge(10) Nagojje(10)	DWO,CDOs, H/As.	√	√				5,000,000	PAF
	Quarterly Implementation review meetings with DWO, TSU,CDOs, H/As, HPMS from sub counties		Reports from the meetings held		4	DWO Headquarters	DWO	√	√	√	√		5,560	PAF
	Follow up on functionality by Hand Pump Mechanics, through Assessment of broken down boreholes for major repairs and carrying out minor repairs on boreholes with minor break downs		Comprehensive assessment reports on broken down boreholes, minor repairs done on hand pumps and report for boreholes repaired under major boreholes repairs		14	Nakisunga(10)) Nama(10) Ntenjeru-Kojja(10) Kyampisi(10) Nabbaale(10) Kimenyedde(10) Kasawo(10)	DWO, HPMS	√	√	√	√		5,000	PAF
	Conduct Advocacy/Sub county meetings to sensitize new councils and councillors on Water Sector Issues at lower local		Reports from proceedings of the meetings		20	In all sub counties where implementation will be on going.	DWO	√	√	√	√		5,040	PAF

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	governments level.													
	Supervision of Activities implementation of all programs activities		Filed reports		1	Nakifuma and Katosi	DWO/DHI			√			5,000	PAF
	Conduction of Hygiene and sanitation promotion home improvement campaigns		Reports on Activities carried out.			Nakisunga(1) Nama(1) Ntenjeru-Kojja(1) Kyampisi(1) Nabbaale(1) Kimenyedde(1) Kasawo(1) Seeta-Namuganga(1) Ntunda(1) Nagojje(1) Mpunge(1) Mpata(1)	DWO/CDO		√				7,491	PAF
	Drama shows promoting good sanitation and hygiene practices.		Reports from CDOs and local councils.		5	Koome,(5)	DWO.			√			2,500	PAF
	Facilitation of the District Water and Sanitation Committee to perform its duties.		Minutes of meetings held and field reports from field visits		4	District Headquarters and field subcounties	DWO, DCDO, CAO, Planner, DHI, DEO, Councilors, TSU	√	√	√	√		2,000	PAF
Sanitation (Hardware)	Construction of public latrines.		Number constructed.		2	Lugumba in Koome Sub county.	DWO.			√	√		22,984	PAF

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Increasing access to clean water to the under served sub counties	Completion of Extension of Lulagwe GFS to Mpunge, Buleebi and Kamwanyi		No. of Kilometers covered and tap stand connections made.		16Km	District Headquarters and field subcounties	DWO, DCDO, CAO, Planner, DHI, DEO, Councilors, TSU	√	√	√	√		2,000	PAF
	Extension of Koome Gravity Flow Scheme to cover Bugazi, Zingola and Lwazi		No. of Km covered		7Km	Lugumba in Koome Sub county.	DWO.			√	√		22,984,097	PAF
	Retention payment for FY 2010/2011 since MFPED has communicated a budget cut of 10%		No. of activities implemented and paid for.		1	For all projects that were completed.	DWO.	√	√				45,000,000	PAF
	Rehabilitation of broken down community boreholes under major repairs.		Number rehabilitated and functional.		100	Nabbaale (10) Kimenyedde(10) Kyampisi(10) Ntunda(10), Seeta-Namuganga(10), Mpunge(10) Mpata(10) Ntunda(10) Nagojje(10) Nama(10) Kasawo(10)	DWO.		√	√			82,560,614	PAF/LGM SD
	Water Quality monitoring for point water sources		Water Quality Tests Reports		250	In all sub counties.	DWO			√	√		20,000,000	PAF
	Radio announcements and publicity		Number of radio programmes held		4	Any radio station	DWO/CDO/HA	√	√	√	√		2,000,000	PAF

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Sanitation and Hygiene Improvement Surveys		Koome Subcounty		1	Survey reports	CDO,HA			√			1,206,000	PAF
Family Planning Issues														
	Sensitisation of staff on benefits and availability of Family Planning Issues	No. of works & technical services staff equipped with knowledge of FP issues/mainstreaming	No. trained on FP issues/mainstreaming	Training report, Attendance list	Members of staff and all District drivers (20)	District Hqtrs	DHO's office Focal Person, District Engineer	√					200	Road Fund, Local Revenue
	Develop political advocacy and commitment of the works and technical services committee members	No. of committee members knowledgeable on FP issues/mainstreaming	No. of committee members sensitized on FP issues/mainstreaming	Committee resolutions, Attendance list	Works & Technical Services Committee members (10 leaders)	District Hqtrs	DHO's office Focal Person, District Engineer	√					100	Road Fund, Local Revenue
	Sensitisation of road contractors on benefits and availability of FP issues	No. of contractors knowledgeable on FP issues/mainstreaming	No. of meeting held	Minutes of meetings . Attendance list		District Hqtrs	DHO's Office Focal Person	√					150	Road Fund
	Sensitisation of the community benefiting from the road project and water project (site meeting/water	No. of community attended site meetings knowledgeable on				District Hqtrs	DWO	√	√	√	√		400	Water & Sanitation Fund, Road Fund, CAIP

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	user committees)	FP issues/mainstreaming												
	Establish FP work policy within the Department	Conduct FP issues/mainstreaming within the department	Identification of Focal Point Person	Letter of assignment	Having Focal Person in place	District Hqtrs	District Engineer	√						Local Revenue
	Distribution of IEC Materials to all members	No. of IEC materials displayed in public places	No. of IEC materials distributed	Distribution report. IEC report	20 members of staff	District Hqtrs	Focal Person	√	√	√	√			Local Revenue
PRODUCTION:														
Agriculture:														
	Establishment of one plant clinics and maintenance of two existing ones		No. of plant clinics maintained and established. No. of clinics conducted.		2 plant clinics maintained. 2 new plant clinics established.	New plant clinic at Kyampisi, maintenance of Nakifuma, Ntenjeru plant clinics.	DAO, Plant Protection Officer (PPO)	√	√	√	√		12,000	PMG
	Establishment of new Farmer Field Schools, and Maintenance of existing farmer field schools (FFS).		No. of FFS maintained/established. No. of service users using the FFS. No. of trainings conducted increased productivity and production.		No. farmer groups in model villages, No. of trainings/group month. No. of FFS maintained.	Nabbaale, Nakisunga, Ntenjeru, Goma, Nama, Kimenyedde and Kyampisi	DAO, PPO, AOs	√	√	√	√		6,000	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Pests and disease surveillance and control.		No. of SPS trained, workshops/trainings conducted. No. of Surveys made, No. of enterprise resistant/tolerant varieties established.		Community Based Surveillance persons established and trained. 2 surveys conducted per season. Quarterly disease reports made. 1 acre of disease resistant demos established S/C.	All sub-counties and Town Council.	DAO, PPO, AOs	√	√	√	√		14,000	PMG
	Strengthen the mobile motorized on-farm irrigation schemes		No. of Irrigation schemes strengthened		3	Nabbaale, Kyampisi and Seeta Namuganga	Agriculture Mechanization Officer	√	√	√	√		15,001	LGMSDP
												32,000		
Veterinary Sub-sector														
	Pest/Disease management and control		No. of livestock vaccinated.		50,000 Heads of cattle, 100,000 local chicken, 2,000 dogs, 500 cats vaccinated against FMD, NCD, Fowl Typhoid, Rabies.	All Sub-counties	DVO, VOs	√	√	√	√		18,000	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Pests/Disease Surveillance and vaccinations		No. of surveys and reports does of vaccines procured. No. of Focal Point farmers trained. No. of reports submitted.			All Sub-counties	DVO, VO's	√	√	√	√		8,000	PMG
	Strengthening of the veterinary diagnostic laboratory service at the District Headquarter		No. of equipment and reagents procured		One microscope, 2 lab kit, reagents.	Headquarter	DVO, VO's	√	√	√	√		16,000	PMG
	Enforcement of Veterinary regulations.		No. of mobile and fixed ACPs		2 fixed and 2 mobile check points operational.	All Sub-counties	DVO, VO's	√	√	√	√		4,000	PMG
	Public Health Management		All gazetted slaughter places in the District		Slaughter places	All Sub-counties	DVO, VO's	√	√	√	√		4,000	PMG
Fisheries														
	Maintenance of fish quality standards		No. of export landing sites operational.		One	Katosi	FO	√	√	√	√		5,000	PMG
	Control of illegal fishing activities in the District		No. of lake patrols conducted. No. of sensitization workshops conducted.			All District	DFO, FO - Koome	√	√	√	√		9,000	PMG
	Establishment of fish quality demos in Koome.		No. of fish slabs constructed		One slab	Koome S/C	DFO	√	√	√	√		18,000	PMG
Entomology														

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Trap deployment		No. of tsetse traps deployed		6 sub-counties	Nagojje, Ntunda, Kimenyedde, Kasawo, Nabbaale and Namuganga	DEO, ADE, EAS	√	√	√	√		12,000	PATTEC
	Quarterly entomological monitoring of impact of the deployed traps and pour on tsetse flies in 12 sub-counties		No. of monitoring reports		12 sub-counties		DEO, ADE	√	√	√	√		6,000	PMG
	Tsetse control programme in tsetse infested Sub-county.		No. of tsetse traps procured.			Koome S/C	DEO, ADE, EAS	√	√	√	√		10,000	PMG
	Surveillance and control of bee, pests and diseases in bee keeping sub-counties		No. of demos set up				DEO, ADE, EAS	√	√	√	√		6,000	PMG
	Strengthen on-farm bee keeping demos		No. of demos set up			Nagojje, Namuganga, Ntunda and Kimenyedde	DEO, ADE	√	√	√	√		15,000	PMG
	Production and dissemination of apiary training booklets for farmers and field staff in the district		No. of booklets produced					√	√	√	√		3,000	PMG/Local Revenue
Vermin Control and Tourism														
	Logistical support for vermin control		No. of bullets. No. of productions disseminated		2000 rounds of various hunting bullets.	All sub-counties	Tourism Officer	√	√	√	√		7,000	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Production and dissemination of tourism documentary video/photos and promotion of tourism in all sub-counties		Copies of documentary and brochure produced.		01 documentary, 2000 Brochures.	All Sub-counties	Tourism Officer	√	√	√	√		7,200	PMG
Trade/Commercial Services														
	Promotion, registration and supervision of Cooperatives in all 14 sub-counties.		30 (registered) cooperatives		12 District monthly reports. 4 quarterly international market informations disseminated.	All 14 sub-counties	DCO, Cos	√	√	√	√		10,000	PMG
	Promotion of Trade and trade related activities in all 14 sub-counties		No. of market informations collected and disseminated		Markets	All 14 sub-counties	DCO, Cos	√	√	√	√		4,000	PMG
	Luwero/Rwenzori programme		One SAACO supported, Capital development projects supported		One SACCO	Seeta Namuganga S/C	DCO, Cos	√	√	√	√		119,000	LRDP
Agricultural Statistics and Information Systems (ASIS)														
Establishment of agricultural infrastructure statistics data system	Upgrading and consolidation of the Production Sector District level and LLGs ASIS		Capacity and data needs report. Inventory of structures. Advocacy materials and No. of sensitization workshops. District and S/C task forces		Capacity and data needs report. Inventory report of District Statistics. 2 sets of advocacy materials. Consolidated database	All Sub-counties	DPO, District Focal Person (DFP)	√	√	√	√		12,000	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
			operational.		in place.									
Strengthening the Departmental website and internet connection	ASIS Retooling		Website hosted and upgraded		Internet connected and maintained.	All Sub-counties	CAO, DPO, District Focal Person (DFP)	√	√	√	√		8,000	PMG
	Supervision, technical backstopping, and reporting.		No. of supervision trips and reports. No. of technical backstopping trips and reports.		2 trips per quarter. 3 per quarter.	All Sub-counties	DPO, District Focal Person, HOD	√	√	√	√		6,000	PMG
Production														
	Demonstration of mechanized ploughing and soil conservation techniques		Tractor services available. No. of demos established.			14 S/Cs	HDO, HOD	√	√	√	√		8,000	PMG
	Support to the Pests and Disease Surveillance Automobile		Automobile operational		One automobile supported	14 S/Cs	DMO,	√	√				10,000	PMG
	Support to the isamination Programme		No. of isamination s implanted. No. of calves produced.			14 S/Cs	DVO, VOI/CAI	√	√	√			7,000	PMG
	Conduct Annual Farmer competition and exchange visits.		No. of agricultural shows attended. No. of exchange			14 S/Cs	DAO, DPO		√				8,800	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
			visits. No. of farmers											
	Investment Service Costs (5%)		Programme operational		All workplan/budget investment service costs met.	All Sub-counties	CAO, DPO, District Focal Person (DFP), HOD	√	√	√	√		8,700	PMG
	Multisectoral monitoring (5%)		No. of projects/Sub-counties monitored. No. of reports produced.		01 multisectoral monitoring visit/report produced per quarter. Continuous monitoring.	All Sub-counties	District Executive, Sectoral Committee, RDC, CAO, DPO	√	√	√	√		8,700	PMG
	Construction of a 4 stance pit latrine with urinals for production staff		Pit latrine with urinal constructed										15,000	LGMSD
	Training in tourism		No. of officers trained										800	CBG
	Training in wildlife conservation and handling		No. of officers trained										800	CBG
	Post graduate training in Administration		No. of officers trained										2,300	CBG
	Certificate in law training		No. of officers trained										1,300	CBG
	Training of Production Staff on nutrition and agricultural income generation activities for people living with HIV/AIDS		No. of staff trained. No. of farmers trained and benefited.										8,000	CBG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
	Post graduate training in Artificial Insemination and Embryo Transfer technologies		No. of officers trained										6,000	CBG
	Recurrent Expenditures												40,000	Local Revenue
	Salaries												Wage bill	Wage
Family Planning Issues														
Political advocacy and commitment for FP	Training of the sectoral committee members of FP benefits and availability of FP services	No. of sectoral committee in Finance & Administration sensitized and equipped with knowledge on FP	No trained	Sensitisation report	5	District Headquarters	District Production Officer	√					100	Local Revenue
Technical Advocacy and commitment in FP issues	Training of technical staff in Production in FP activities, mainstreaming	No. of staff in Production equipped with knowledge on FP issues	No. trained	Sensitisation report	26	District Headquarters	District Production Officer & District NAADs Coordinator	√					200	Local Revenue
Support to Technical Advocacy and commitment in FP issues	Crop Pests and Disease Surveillance, Management and Control.	No. of clients aware and use FP materials	No Farmers reached in the Nakifuma, Katosi clinics and the 2 surveys.	Report	100	Mayanganya, Ntunda, Katosi and survey area	District Agricultural Officer & S/C Staff			√	√		100	Local Revenue

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Support to Technical Advocacy and commitment in FP issues	Livestock Vaccinations against FMD, New Castle, Rabies in S/C	No of clients aware and use FP materials	No Farmers reached in the S/C where vaccination takes place.	Report	100	Where vaccination will be carried out	District Veterinary Officer & S/C Staff			√	√		100	Local Revenue
Support to Technical Advocacy and commitment in FP issues	Maintenance of fish quality standards	No of Beach Management Units and fishermen/clients aware and use FP materials	No. of people reached in the export landing sites that are operational.	Report	100	Katosi	District Fisheries Officer	√	√	√	√		500	PMG
Support to Technical Advocacy and commitment in FP issues	Tsetse control programme in tsetse infested Sub-county.	No of clients aware and use FP materials	No. of Farmers in S/C where tsetse traps are placed.	Report	100	Koome S/C	DEO, ADE, EAS	√	√	√	√		100	PMG
Support to Technical Advocacy and commitment in FP issues	Production and dissemination of tourism documentary video/photos and promotion of tourism with FP messages in all sub-counties	No of IEC materials produced with FP messages	Copies of documentary and brochure produced with FP messages.	Report	01 documentary, 2000 Brochures.	All Sub-counties	Tourism Officer	√	√	√	√		720	PMG
Support to Technical Advocacy and commitment in FP issues	Promotion, registration and supervision of Cooperatives in all 14 sub-counties also sharing FP messages.	No of clients aware and use FP materials	30 (registered) cooperatives	Report	600 Cooperative members	All 14 sub-counties	DCO, Cos	√	√	√	√		200	PMG

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To have a functional data logistic centre mainstreamed with FP issues captured	Upgrading and consolidation of the Production Sector District level and LLGs ASIS	FP issues incorporated in the ASIS data base	Inventory of Agricultural Statistics Information Systems with FP issues captured.	Report	1 Consolidated database in place.	District Headquarters and S/Counties	DPO, District Focal Person (DFP)	√	√	√	√		1,000	PMG
Support to Technical Advocacy and commitment in FP issues	Sensitisation of Food security and Market Oriented Farmers on FP issues	No of Farmers reached	No of clients aware and use FP materials	Report	2000 farmers	All Sub-counties	District NAADs Co-ordinator			√	√		2,000	NAADS
COUNCIL														
To enable smooth running of the District Council Affairs	Holding 6 Council meetings		No. of Council meetings held		6 Council meetings held	District Headquarters		√	√	√	√		72,360	DLC
To enable smooth running of the District Council Affairs	Conducting sectoral committee meetings		No. of meetings held		30 meetings	District Headquarters		√	√	√	√		72,360	DLC
To effect smooth oversight role and running of District Council Affairs	Payment of salaries		Number of members paid		5 Executive members	District Headquarters		√	√	√	√			
To enable smooth running of the District Council Affairs	Payment of salaries		Vehicle procured		One double cabin	District Headquarters		√	√	√	√		30,000	DLC
	Field training and exposure of District Councillors on poverty alleviation and prosperity for all		Councillors trained		50 councillors	District Headquarters	Clerk to Council	√			√		18,000	CBG
To enable smooth running of the District Council Affairs	Purchase of double cabin for District Vice Chairman on hirepurchase				District Speaker	District Headquarters		√	√	√	√		61,200	MOFPED

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
To enhance accountability for investments made in the District	Monitoring of government programmes by District Executive		No. of monitoring visits		4 monitoring visits (1 per quarter)	Throughout the District		√	√	√	√		9,846	PAF monitoring
								√	√	√	√		35,200	DLC
To enable Commission fulfill its statutory obligation	Conducting of business of the District Service Commission		No. of meetings held		Commissioners 24 meetings	District Headquarters		√	√	√	√		58,800	PAF/DLC
Political advocacy and commitment for FP	Sensitisation of the District Executive, Members of Statutory Bodies, Speaker and D/Speaker.	No. of Executive and other members equipped with knowledge on FP mainstreaming.	No. trained on FP issues, mainstreaming.	Training report	30	District Headquarters	CAO, Clerk to Council, Health	√					1,000	Local Revenue
Support FP utilization in health units	Carry out sensitization on benefits and availability through structures	No. District Political leaders sensitized on FP mainstreaming	No. sensitized on FP issues, mainstreaming.	Training report	150	District Headquarters	PPO/HRM, Health, Clerk to Council		√				3,000	CBG
	Implement a council work policy through consoling and advising clients where to get FP services and benefits.	No. of clarets increase in use of FP services	FP materials utilization	Register	200	District Headquarters	Clerk to Council	√	√	√	√		400	Local Revenue
To enable Commission fulfill its statutory obligation	Hold 32 Public Acc. Committee meetings		No. of meetings held		32 meetings	District Field visits		√	√	√	√		30,765	PAF/DLC
	Hold 12 meeting of District Land Board		No. of meetings held		32 meetings	District Field visits		√	√	√	√		18,987	PAF/DLC

Objectives	Activity	Result Logic	Variable Indicator	Means of verification	Target	Location	Responsible Person	Time (years)					Budget "000"	Source
								1	2	3	4	5		
Procurement of goods, services and works	Conduct the procurement of goods and services for the District		No. of meetings held		12 meetings	District Headquarters		√	√	√	√		25,400	PAF/DLC

2015/16 WORK PLAN AND BUDGET FOR NGOS/CBOS OPERATING IN MUKONO DISTRICT:

Thematic group	Implementing NGO	Activity description	Implementation place	Cost/budget	Source of funding	Project status	Time
Health	Save the mothers	Training and empowering multidisciplinary professionals concerning the root causes and developmental solutions to the problems of maternal mortality/ morbidity within developing countries.	Uganda Christian University		UCU, Rotary clubs, Grand challenges (Grants)	On going	Feb – Sept 2015-2016
		Promote leadership and development skills leading to greater gender equality between women and men as decision makers in shaping their societies.	Uganda Christian University		UCU, Rotary clubs, Grand challenges (Grants)	On going	Feb – Sept 2015
		Organize and conduct field trips and other onsite opportunities for STM students to gain first-hand knowledge and exposure of the issues that threaten safe motherhood.	Region close to Uganda Christian University (Mukono District)		UCU, Rotary clubs, Grand challenges (Grants)	During semesters	The trips usually occur during teaching modules.
		Train, encourage and facilitate networking and advocacy initiatives in support of safe motherhood among students, graduates and alumni	The STM network will be natured in Uganda the coordinator has an office in UCU		UCU, Rotary clubs, Grand challenges (Grants)	During national health days, mothers days	Sept- December 2015 -2016
		Generating public awareness via media, speaking engagements etc. within the host country(s) regarding the tragedy and consequences of mothers dying in child birth from preventable causes in their own country.	Uganda, Kenya, Tanzania, Rwanda, (countries where STM students reside)		UCU, Rotary clubs, Grand challenges (Grants)	On going	Jan 2015 - Jan 2016
		Impact local health facilities through the mother friendly hospital initiative to improve the quality and accessibility of safe motherhoods services for mothers in rural Uganda.	Mukono area hospitals (Mukono Health Centre IV, Naggalama, Kawolo hospital and Buikwe) with expansion to other selected hospitals in Uganda.		UCU, Rotary clubs, Grand challenges (Grants)	Throughout the year.	Jan – 2015 – Jan 2016
	Mpoma community	Sensitization campaign to reduce Malaria prevalence reduced in Nama S/C by 2016	Nama sub county	10,814,000	Komo Learning Center (KLC)	On going	Jan 2015- Dec 2016

		Carry out sensitization campaign to increased access and utilization of family planning services in Nama S/C	Nama sub county	9,420,000	KLC, Health World Foundation	On going	Jan 2015- Dec 2015
		Carry out sensitization meetings to Increase community knowledge on the importance of nutrition, HCT and VCT in Nama S/C by 2015	Nama sub county	10,000,000	KLC	On going	Jan 2015- Dec 2015
		Access to clean water improved in Nama by 2015	Nama sub county	16,424,600	KLC	On going	Jan 2015- Dec 2015
	IFACASU & KACHWODA	Carry out sensitization meetings to enhance sexual reproductive health among the youth in our local communities	Kasawo S/C & Mukono Municipality	103,427,000	Naguru Teenage Information Center, CIDI, AMICALL	On going	Jan 2015- Dec 2015
	IFACASU	Mapping of CSOs involved in health related activities in Mukono District	Mukono District	4,672,000	UNASO	On going	Jan 2015- Dec 2015
	PHA Groups & IFACASU	HIV/AIDS awareness campaign to strengthen the combination prevention strategy	Kasawo S/C & Mukono Municipality	12,347,000		On going	Jan 2015- Dec 2015
	Happy Child International	Mobilization & sensitization of the community for health programs		6,000,000	Board member contributions	On going	Jan 2015- Dec 2015
	Kasawo Community Based Monitors Association	Offer counseling services & medical support to vulnerable children	Kasawo sub county	1,000,000	IGAs & member contributions	On going	Jan 2014- Dec 2015
	Jim Caring Community	Offer vulnerable children counseling services, link them to access health SVCs, offer referrals and carry out home visits	Kyampisi sub county	1,600,000	Board member contributions	On going	Jan 2015- Dec 2015
	Kasawo Integrated Development Association	Health sensitization workshops & medical support to vulnerable children	Kasawo sub county	1,300,000	Membership contributions & fundraising	On going	Jan 2015- Dec 2015
	Kasana – Community Care Coalition	Care to PHAs	Kasawo sub county		IGAs	On going	Jan 2015- Dec 2015
	Kabimbiri Community Care Coalition	Offer home based care, medical support & counseling to vulnerable children	Kasawo sub county	800,000	IGAs	On going	Jan 2015- Dec 2015
	Namalili CCC (Obulamu Tebugulwa Orphans & Vulnerable Children Care Association)	Preparation for AIDS day- 1 st December	Namalili technical	250,000	OTOCA project income	On going	Jan 2015- Dec 2015

	Cape of Good Hope Care and Family Support Project	HIV/AIDS education	Mukono District	30,000,000	Mukono DLG, USAID, UNASO, Uganda AIDs Commission	On going	Jan 2015- Dec 2015
	Child Care and Youth Empowerment Foundation (CCAYEF)	Conduct 24 integrated outreaches to mobilize and reach young people in & out of school with health information & HCT services	Kimenyedde sub county	3,600,000	Naguru Teenage Information Health Center	On going	Jan 14- Dec 2016
		Provide HCT & family planning services to young people referred from communities at Kimenyedde HC II	Kimenyedde sub county	2,400,000	NTIHC	On going	Jan 2015- Dec 2016
Youth & children thematic group	Happy Child International	Provision of scholastic materials & sourcing for bursaries for vulnerable children Provision of lunch to needy children at school Carrying out baseline surveys	Mukono district	4,000,000	Board member contributions, well wishers	On going	Jan 2015- Dec 2015
		Buying playing materials for OVCs		3,000,000	Board member contributions	On going	Jan 2015- Dec 2015
		Anti-corruption clubs project		2,000,000	Board member contributions	On going	Jan 2015- Dec 2015
		Sourcing for bursaries for needy child advocacy for a violent free environment at school	Mukono district	2,000,000	Board member contributions, well wishers	On going	Jan 2015- Dec 2015
	T.A CRUSADE-Uganda	Literacy, vocational & micro-entrepreneurial skills training. Rain water harvesting in schools. OVC scholastic materials.		12,000,000	IGAs	On going	Jan 2015- Dec 2015
		Employment linkages for vulnerable youths. Literacy, vocational & micro-entrepreneurial skills training.	Mukono	120,000,000	IGAs	On going	Jan 2015- Dec 2015
	Kasawo Community	Offer scholastic materials to OVCs	Kasawo sub county	1,000,000	IGAs & member	Ongoing	Jan 2015- Dec

	Based Monitors Association				contribution		2015
		Sensitization of the community on child rights	Kasawo sub county	600,000	IGAs	On going	Jan 2015- Dec 2015
	VOLSET Foundation	Child sponsorship Construction of classrooms Water & sanitation for children	Nagojje sub county	68,840,000	Donors from Canada	Ongoing	Jan 2015- Dec 2016
	Jim Caring Community	School fees for OVCs, provision of lunch & scholastic materials	Kyampisi sub county	9,000,000	Board members	Ongoing	Jan 2015- Dec 2015
	Kasawo Integrated Development Association	Sponsorship to children, provision of scholastic materials, school visits and formation of school clubs	Kasawo sub county	2,000,000	Member contributions & fundraising	Ongoing	Jan 2015- Dec 2015
		Training farmers to store food & growing enough food	Kasawo sub county	3,000,000	Member contributions & fundraising	Ongoing	Jan 2014- Dec 2015
		Trainings of all stakeholders Networking & partnering Organizing national & international child days	Kasawo sub county	12,000,000	Member contributions & fundraising	Ongoing	Jan 2015- Dec 2015
	Kasana- Community Care Coalition	OVC home visits, school visits & provision of scholastic materials	Kasawo sub county	2,500,000	IGAs	On going	Jan 2015- Dec 2015
		Training saving groups in selection, planning & management of IGAs	Kasawo sub county	1,500,000	IGAs	Ongoing	Jan 2015- Dec 2015
	Kabimbiri Community Care Coalition	Scholastic materials, school fees, provision of school uniform & school visits	Kasawo sub county	1,000,000	IGAs	Ongoing	Jan 2015- Dec 2015
	Child care and youth empowerment foundation (CCAYEF)	Convene an inception meeting with local leaders & other stakeholders to ASRH project at Kimenyedde	Kimenyedde sub county	380,000	NTIHC	Ongoing	Jan 2015- Dec 2015
		Plan and conduct 10 community dialogue meetings with young women & men to sensitize & mobilize them to utilize family planning contraceptive	Kimenyedde sub county	1,200,000	NTIHC	Ongoing	Jan 2015- Dec 2015
		Peer educators' mobilization of young people at community level on issues of youth sexual & reproductive health	Kimenyedde sub county	2,400,000	NTIHC	ongoing	Jan 2015- Dec 2015
		Project monitoring & evaluation by the board members	Kimenyedde sub county	1,520,000	NTIHC	Ongoing	Jan 2015- Dec 2015
Agriculture & environment thematic group	Jim Caring Community	Sensitize on the importance of trees, provision of seeds & seedlings and sensitize on environment protection	Kyampisi sub county	1,600,000	Board members' contribution	Ongoing	Jan 2015- Dec 2015

	Kasawo Integrated Development Association	Identify & train community members to be given tree seedlings to be planted	Kasawo sub county	800,000	Member contributions & fundraising	Ongoing	Jan 2015- Dec 2015
	Cape of Good Hope Care and Family Support project	Start poultry & demonstration piggery Unit	Mawotto	18,600,000	COGHOC. Tom and Margaret Carroll, Filds of life, Neiker-Spain	Ongoing	Jan - Dec 2015/2016
		Establish an organic agriculture demonstration garden & tree project	Mawotto- Najja sub county	2,000,000	Uganda Environment Education Foundation, COGHOC, UNDP- Global Environment Facility	Ongoing	Jan - Dec 2015/2016
	MWATF	Promotion of tree planting in the community	Mukono District	8,000,000	NGO Forum & Donors -women groups	Ongoing	Jan 2015- Dec 2015
	VEDCO	Harvest Plus Uganda-Developing and Delivering Bio fortified Crops in Uganda	Mukono District	190,935,800	Donors from US & UK	On going	Jan 2015 – Dec 2016
		Promotion of Poultry production among women farmers in Buikwe and Mukono Districts	Buikwe & Mukono districts	71,049,000	McKnight Foundation	On going	Jan 2015 – Dec 2016
	UEEF	Mukono Environment Day 2015	Mukono District	12,450,000	Private sector	Ongoing	08/2015
		Environmental Education Program for schools	Mukono District	4,250,000	UEEF	Ongoing	08/2015-07/2015
		Enhancing Incomes of Urban Poor Women in Mukono- Piggery project	Mukono District	21,565,000	ETW	Ongoing	06/2015-07/2016
		Establishment of a sustainable Energy Center	Mukono District	115,000,000	UNDP/GEF	Ongoing	08/2015-07/2016
		Promoting water and sanitation governance	Mukono District	146,050,000	Danida/UWASNET		08/2015-07/2016
		Waste to Wealth: Enhancing waste plastic collection and recycling for income enhancement in Mukono Municipality	Mukono District	168,450,000	Water AID/UWASNET		2015
	NACOBBA	Meeting/Advocacy measures	Nagojje	8,947,000	Members	Ongoing	Jan - Dec 2015/2016
		Planting tree seedlings	Nagojje	7,000,000	NFA	Ongoing	Jan - Dec 2015/2016
	GLO	Tree Planting and forestry restoration		25,424,000	NFA	Ongoing	Jan - Dec

							2015/2016
		Training and Advocacy Measures		91,840,000	NFA	Ongoing	Jan - Dec 2015
	Onward Uganda Farmers	Client Support Programme	Mukono & Buikwe	16,678,000	Trustees	Ongoing	Jan - Dec 2015
		OUFA- operated Banana Plantation	Buikwe	27,520,000	Self-financed by trustees	Ongoing	Jan 2015- Dec 2015
		Banana Programme and workshop	Mukono	922,000	Trustees	Ongoing	Jan 2015- Dec 2015
	Onward Uganda Farmers	Vegetable Project: Research & Demonstration Garden	Buikwe	2,440,000	Benefactor members & trustees	Ongoing	Jan 2015- Dec 2015
		Urine Collection- Fertilizer for banana plants	Buikwe	2,948,000	Members	Ongoing	Jan - Dec 2015
	REDOU	Water for Production- Micro Irrigation Project.		36,610,000	Members & IGAs	Ongoing	Jan - Dec 2015/2016
	TEKIDA	Facilitate 200 households to acquire at least 2 meals per day (incl. follow up and evaluation)	Ndese	6,948,000	Belgium Cooperation	Ongoing	08/2015-09/2016
		Establish Nursery bed for fruit tree seedlings	Ndese	335,000	UEEF	Ongoing	08/2015-09/2016
	Katosi Women Trust	Training on modern farming methods	Ntenjeru sub county	2,500,000	Member contributions	On going	April 2015
		Fish farming (pond construction)	Ntenjeru sub county	6,900,000	Member contributions	On going	
		Acquisition of 1 improved animal breeds, farm equipment and seeds	Ntenjeru sub county	12,500,000	Member contributions	Twice a year	May – Oct 2015/2016
		Tree planting campaign	Ntenjeru sub county	4,000,000	Member contributions		2015 -2016
Education thematic group	Kasawo FAL instructors Development Association	Mobilization of learners	Six parishes of Kasawo sub county	380,000	KAFIDA membership contribution & District community department	Ongoing	Jan 2015- Dec 2016
		Adult literacy training & monitoring and evaluation targeting 180 pp	6 parishes, 23 villages of Kasawo sub county	4,660,000	Membership & fundraising	Ongoing	Jan 2015- Dec 2015

		2 refresher trainings for 40 instructors	6 parishes, 23 villages of Kasawo sub county	360,000			
Channels of Hope-under KIDA		Giving out books to OVCs	Kasawo sub county, Kabimbiri at Kigayaza church	864,000	KIDA, Gombolola LC3, church	Ongoing	Jan - Dec 2015/2016
		Uniform distribution	Kasawo sub county at Kigayaza church	1,048,000	KIDA, Gombolola Education department	Ongoing	Jan - Dec 2015
		Provision of shoes & uniforms to 100 students	Nakisunga, Seeta Nazigo & Nkokonjeru parishes	3,886,000	Dutch people & local community	Ongoing	Jan - Dec 2015
		Digging of 1 borehole at God's Glory Primary School	Nakisunga sub county	16,762,380	Dutch people	Ongoing	Jan 2015- Dec 2015
Munaku Kaama FAL Group		Mobilization of trainees	Kasawo sub county	400,000	Loan, grants, sub county, KAFIDA	Ongoing	Jan 2015- Dec 2015
		Adult literacy training & jelly making training	Kasawo sub county	6,117,000	Loan, grant, sub county, KAFIDA	Ongoing	Jan - Dec 2015
Namalili CCC(Obulamu Tebugulwa Orphans & Vulnerable Children Care Association)		Scholastic materials distribution to 600 students	Kasawo sub county, Namaliri parish in 6 villages	1,490,000	KIDA, donations from NGOs	Ongoing	Jan 2015- Dec 2015
		Construction of a kindergarten with 3 classrooms	Kasawo sub county, Kabimbiri at Kigayaza church	11,367,400	Management committee, church, parents, community, Diocese, KIDA & donors from Mukono District	Ongoing	Jan - Dec 2015
		Improvement of teachers' welfare	Kasawo s/c, Kabimbiri at Kigayaza church	600,000	Donors	Ongoing	Jan 2015- Dec 2015
Lejofonds Foundation		Construction & renovation of schools	Nakisunga s/c, Seeta Nazigo & Nkokonjeru parishes	47,666,000	Donors, school management committees	Ongoing	Jan - Dec 2015
		School fees/sponsoring of children	Nakisunga s/c, Seeta Nazigo & Nkokonjeru parishes	20,720,000	Donors & parents	Ongoing	Jan - Dec 2015
		Providing scholastic materials to 100 students	Nakisunga s/c, Seeta Nazigo & Nkokonjeru parishes	7,770,000	Dutch people	Ongoing	Jan - Dec 2015

		Parents & students seminars & meetings on children's rights	Namalili technical	1,100,000	OTOCA project income & donations	Ongoing	Jan - Dec 2015
		Home visits	Kasawo s/c, Namalili parish	200,000	OTOCA project income & donations	Ongoing	Jan - Dec 2015
		Project expansion	Namalili technical	300,000	OTOCA project	Ongoing	Jan 2015- Dec 2015
	MAENDELEO FOUNDATION	School computer training.	Mukono Municipality, Kyetume & Nakifuma communities	14,400,000	Contribution from schools	Ongoing	Jan 2014- Dec 2016
		Computer & Business skills training.	Mukono Municipality	22,200,000	Course fees, Digital	Ongoing	Jan 2015- Dec 2016
		Community library services.	Mukono Municipality	9,900,000	Uganda Community Libraries Association, Sister schools	Ongoing	Jan 2014- Dec 2016
		Youth ICT empowerment & business incubation	Mukono municipality	14,400,000	Youth contributions	Ongoing	Jan 2015- Dec 2015
		Administration & meetings.	Mukono municipality	12,000,000	Grants, Seattle friends, Maendeleo Fundraising Activities	Ongoing	Jan 2014- Dec 2015
	Cape of Good Hope Care and Family Support project.	Identify needy children for sponsorship	Mukono municipality & Najja sub county	30,000,000	COGHOC. Tom and Margaret Carroll	Ongoing	Jan - Dec 2015/2016
		Organizing Civic education events	Mukono- Nama Division and Najja sub counties	7,000,000	UNASO	Ongoing	Jan 2015- Dec 2015
		Capacity building training	Mukono District	60,000,000	USAIS small Grants programmes, Field of Life Uganda	Ongoing	Jan 2015- Dec 2015
	PROMOTION OF CHRISTIAN	Administration support	Mukono District	8,000,000	All Nation, Netherlands	Ongoing	Jan 2014- Dec 2015

	LITERATURE AND AID SERVICES (PCLAS)	Teaching & edification	Mukono District	60,000,000	All Nation, Netherlands	Ongoing	Jan 2015- Dec 2015
		Distribution of sound biblical literature	Regional	2,400,000	All Nation, Netherlands	Ongoing	Jan 2015- Dec 2015
		Opening, facilitating & maintaining biblical centre	Mukono	26,000,000	All Nation, Netherlands	Ongoing	Jan 2015- Dec 2015
		Adult education	Regional	29,800,000	All Nation, Netherlands	Ongoing	Jan 2015- Dec 2015
		Provision of social services	Regional	24,000,000		Ongoing	Jan 2015- Dec 2015
Human Rights, Democracy & Good Governance thematic group	Cape of Good Hope Care and Family Support project	Training women & men against violence	Mukono District	14,000,000	Oxfam, Kyetume CBO, Volunteers, COGHOC	Ongoing	Jan 2014- Dec 2015
		PROMOTION OF CHRISTIAN LITERATURE AND AID SERVICES (PCLAS)	Mukono	47,000,000	All Nation, Netherlands	Ongoing	Jan 2015- Dec 2015
	MUMYO	Create awareness among communities about human rights issues thru; sensitization of 10,000 people from the community	Mukono District	30 millions		Ongoing	Jan 2014- Dec 2015
		Training 200 child rights volunteers	Mukono District	20 millions		Ongoing	Jan 2015- Dec 2015
		Formation of 20 child rights clubs in school	Mukono District	2 millions		Ongoing	Jan 2015- Dec 2015
		Sensitize 1000 parents & advocate for improved performance in 60 UPE schools in favor of feeding practices at school	Mukono District	20 millions		Ongoing	Jan 2015- Dec 2015
		Strengthen the capacity of females to care for orphans & vulnerable children through income generating activities	Mukono District	4,900,000		Ongoing	Jan 2015- Dec 2015
		Education support	Mukono District	12,000,000		Ongoing	Jan 2015- Dec 2015
		Constructing 6 houses for needy female	Mukono District	30,000,000		Ongoing	Jan 2015- Dec 2015
Revival & operational of a human rights desk at the district.	Mukono District	3,000,000	Transitional Justice project Refuge Law project	Ongoing	Jan 2015- Dec 2015		

		Enhance community policing among communities and schools	Mukono District	26,000,000		Ongoing	Jan 2015- Dec 2015
		Monitor government programmes	Mukono District	3,000,000			
	District NGO Forum	Monitor government programmes	Mukono District	40,000,000	ACODE, DGF, GAPP/USAID	Ongoing	Jan 2015- Dec 2015
	MWATFU	Mobilization on human rights, sexual reproductive rights, health rights	Mukono District	16,000,000		Ongoing	Jan 2015- Dec 2015
P.W.Ds & Elderly thematic group	Afaayo child health, education rehabilitation unit. (ACHERU)	Outreach clinics	Mukono District	6 million	Donations from partners, visitors' donations	Ongoing	Jan 2015- Dec 2015
		Treatment of children with disabilities	Mukono District	25,150,000	Donations from partners, commitment fees from patients,	Ongoing	Jan - Dec 2015/2016
		Education of children with disabilities	Mukono District	8.7 millions	Sale of books, visitor donations and commitment fee	Ongoing	Jan - Dec 2015/2016
	Livingstone integrated learning outreach(LILO)	Education of children with disabilities & orphans	Namaliri- Nakisunga	3.6 millions	School dues, Fundraising by parents, Visiting donors	Ongoing	Jan 2015- Dec 2015
		Care for the elderly and widows	Namaliri- Nakisunga	3 million		Ongoing	Jan - Dec 2015
		Farming	Namaliri – Nakisunga	6 million	Fundraising, Visiting donors	Ongoing	Jan -Dec 2015/2016
		Making crafts	Namaliri- Nakisunga	7million	Crafts, Visiting donors	Ongoing	Jan 2014- Dec 2015/2016
	Happy Lives for the elderly and orphans (HALEO)	Care for the elderly	Naggalama	9 million	Rental of items, Visiting donors	Ongoing	Jan - Dec 2015/2016
		Care for orphans	Naggalama	3 million	Rental of items, Visitor donations	Ongoing	Jan - Dec 2015/2016
		Farming	Naggalama	0.6 millions	Rental of items, Visitor donations	Ongoing	Jan - Dec 2015/2016
	Age concern for the elderly foundation	Running a mobile clinic	Nakisunga & Nama	6 millions	Partners, Volunteers	Ongoing	Jan 2015- Dec 2015

	(ACOFEF)	Running elderly rights & sensitization on the same	Nakisunga & Nama	4.6 millions	Members, Volunteers	Ongoing	Jan - Dec 2015
		Care for the elderly	Nakisunga & Nama	16 millions	Partners	Ongoing	Jan 2015- Dec 2015
		Support for the HIV/AIDS/CANCER patients & orphans	Nakisunga & Nama	15million	Partners	Ongoing	Jan 2015- Dec 2015
		Providing nutrition & food supplements to the elderly	Nakisunga & Nama	2 millions	Partners	Ongoing	Jan 2015- Dec 2015
	Cape of Good Hope Care and Family Support project	Construction of a special unit for the disabled and buying of wheel chairs	Nama s/c, Mukono municipality	71,600,000	Fields of Life, COGHOC Fundraising, volunteers & grants	Ongoing	Jan 2015- Dec 2015
Gender & Women thematic group		Mobilizing & training women in group formation	Mukono District	6,000,000	District , donors & well wishers	Ongoing	Jan 2014- Dec 2015
		Mobilizing women in appropriate technology e.g. Bio-sand filters, Biogas & solar energy	Mukono District	120,000,000	District, NGO forum, donors & well-wishers	Ongoing	Jan 2014- Dec 2015
		Capacity building for report writing & accountability	Mukono District	8,000,000	NGO forum, donors	Ongoing	Jan 2015- Dec 2015
		Mobilizing women about land Act & grabbing	Mukono District	10,000,000	Donors, NGO forum, District	Ongoing	Jan - Dec 2015/2016
		Training women groups in fish farming & bee keeping	Mukono District	260,000,000	Donors, District	Ongoing	Jan - Dec 2015/2016
		Mobilizing on PMTCT	Mukono District	6,000,000	Donors, District & NGO forum	Ongoing	Jan - Dec 2015/2016
Microfinance thematic group	Families initiative development SACCO (FID-SACCO)	Selling shares	Mukono District	6,900,000		Ongoing	Jan 2015- Dec 2015
		Offering interest free loans	Mukono District	30,000,000		Ongoing	Jan 2015- Dec 2015
		Organizing three seminars for life skills & sustainable livelihood development	Mukono District	7,200,000		Ongoing	Jan 2015- Dec 2015
		Buying stationary for record keeping purposes	Mukono District	3,600,000		Ongoing	Jan 2015- Dec 2015
		Administration costs	Mukono District	4,350,000		Ongoing	Jan 2015- Dec 2015
	Staff allowances	Mukono District	8,280,000		Ongoing	Jan 2015- Dec 2015	
	Katosi Women	Provision of soft loans to small groups	Ntenjeru sub county	15,000,000		Ongoing	Jan - Dec

	development Trust						2015/2016
		Training in loan management and entrepreneurship	Ntenjeru sub county	2,280,000		Ongoing	Jan 2015- Dec 2015/2016
Water and sanitation thematic group	Katosi Women Development Trust	Hygiene promotion	Ntenjeru sub county	2,500,000	Donors	Ongoing	Jan - Dec 2015/2016
		Construction of ferrous tanks	Ntenjeru sub county	24,500,000	Donors	Ongoing	Jan 2014- Dec 2015/2016
		Toilet construction (VIP)	Ntenjeru sub county	4,925,000	Donors	Ongoing	Jan 2014- Dec 2015
		Construction of ISSB communal tanks	Ntenjeru sub county	12,720,000	Donors	Ongoing	Jan 2014- Dec 2015
		Construction of bio- sand water filters and technology promotion	Ntenjeru sub county	21,204,000		Ongoing	Jan 2015- Dec 2015
		Advocacy and lobbying for improved service delivery in WASH	Ntenjeru sub county	1,560,000	Donors	Ongoing	Jan 2014- Dec 2015/2016
		Training of water user committees	Ntenjeru sub county	1,670,000		Ongoing	Jan 2015- Dec 2015