



THE REPUBLIC OF UGANDA

KIRYANDONGO DISTRICT LOCAL GOVERNMENT

DISTRICT DEVELOPMENT PLAN

2020/2021 – 2024/2025

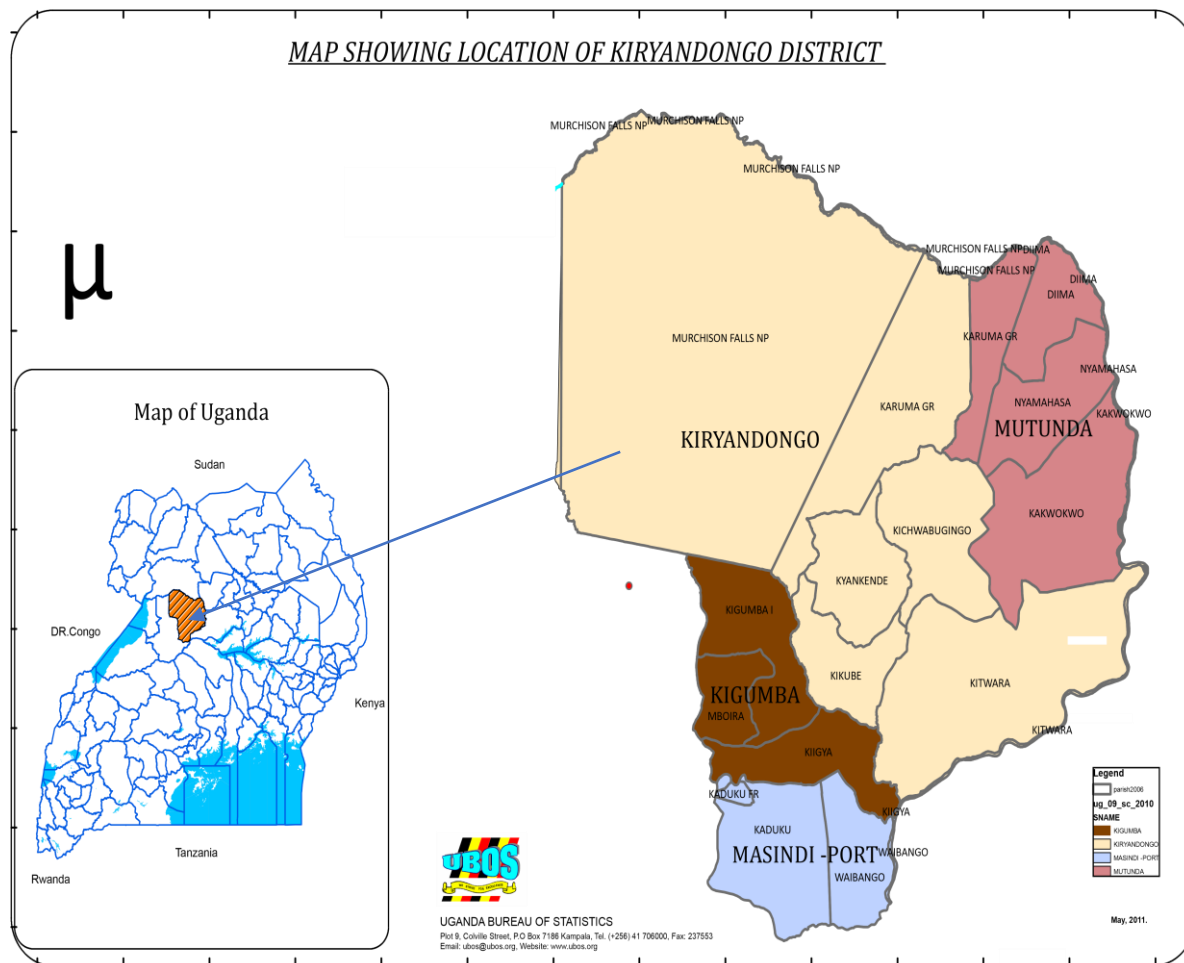
VISION

A transformed Kiryandongo district from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040

THEME

Sustainable Industrialization for Inclusive growth, employment and wealth creation.

A MAP SHOWING THE LOCATION OF KIRYANDONGO DISTRICT



DECEMBER, 2019

VISION

A TRANSFORMED KIRYANDONGO DISTRICT FROM A PREDOMINANTLY RURAL SUBSISTENCE AGRICULTURAL ENTITY TO A THRIVING INDUSTRIALIZED ENTITY WITH REPUTABLE LEADERSHIP AND QUALITY LIFE FOR ALL BY THE YEAR 2040

MISSION

SERVING THE PEOPLE OF KIRYANDONGO DISTRICT IN A COORDINATED SERVICE DELIVERY PHENOMENON WITH FOCUS ON NATIONAL AND LOCAL PRIORITIES IN A SUSTAINABLE DISTRICT DEVELOPMENT FRAMEWORK

Foreword

The Third District Development Plan (DDPIII) focuses on building a modern, people centered, independent, integrated, resilient and self-sustaining economy.

DDPIII aims at harnessing both government and private sector strengths, in a mixed economy approach, to grow the economy of the District through domestic production of goods and services of at least the basic necessities of livelihood; food, clothing, shelter, medicines, security, infrastructure, health, education and services.

DDPIII consolidates the achievements of the previous Plans notably in the areas of improved infrastructure and expansion of access to social services in the areas of roads, health and education. A firm foundation for socioeconomic transformation has been laid.

DDPIII will build on this progress by enhancing value addition in Agriculture which is essential to livelihood of the people of Kiryandongo District and has the highest potential to generate employment for our people. By the end of the Plan, effective implementation of the programmes is expected to lead to; increased income for households, lowering the poverty rate, and further improvement in health and education outcomes of the population.

The achievement of the socioeconomic transformation aspirations is a concerted and collective effort. I urge all the people of Kiryandongo District including those outside the District to seize the investment opportunities outlined in this Plan. Particularly, the Private Sector, Civil Society, Youth, Cultural Institutions, Faith-Based Organizations, and Development Partners have a significant role to play in the realization of the development aspirations. Leaders, policy makers and implementers should have the right attitude for effective and efficient service delivery and support to implementation. Similarly, the general public should have a positive mind-set towards the Plan for its successful implementation.

With the assurance of sustained peace, stability, good-governance and cooperation with other Districts, which are very essential in development, we shall realize the goal of this Plan.

I wish to appreciate Council of Kiryandongo District, Civil Society and Development Partners for their contribution towards the preparation of this Plan and to urge a collective dedication to the realization of its noble objectives for the benefit of the people of Kiryandongo District.



Ntairehoki Charles

District Chairperson

Kiryandongo District Local Government

Acknowledgement

The formulation of the DDPIII was made possible by various actors at various levels. It is in this regard that I take this opportunity on behalf of Kiryandongo District Local Government, to acknowledge the under mentioned players who provided technical and any other distinguished input towards the preparation of this development plan. I wish to thank the National Planning Authority (NPA) which provided the new National Guidelines for Development Planning to Local Governments as a tool which indeed guided the entire planning process in the District. The same Authority is appreciated for the support to Local Government staff in terms of capacity enhancement of the Planning Department staff and other technical staff both at Higher Local Government and Lower Local Government levels that were trained in formulation of the Development Plan III. Also, appreciation go to staff of Governance, Accountability, Participation and performance (GAPP) who provided more training on the same to technical staff both Higher Local Government and Lower Local Government levels at Max Hotel in Kiryandongo Town. This contributed significantly towards successful formulation of this development plan III.

I also thank, the District Technical Planning Committee which disseminated the planning information to key stakeholders particularly the LLG technical planning committee members involving hands on training on the new development planning guidelines issued by National Planning Authority (NPA). It was clearly evident that the entire planning process was participatory characterized by discussions and agreeing on the modalities for the planning process, brainstorming on the key elements that were in line with the NDP II; discussing situation analysis and crosscutting issues, conducting situation analysis, reviewing District performance and identifying constraints and challenges facing the District. The District Technical Planning Committee members also identified appropriate interventions and strategies for unlocking the most binding constraints in the District, appraised and prioritized sector interventions and finally costed the district identified priorities. My sincere thanks go to all members of the standing committees and the District Executive Committee (DEC) for having discussed the plan and provided their input that were incorporated in this five-year development plan thus boosting the comprehensiveness and integration of the plan. Other stakeholders who participated in the formulation of this plan at various stages are also appreciated.

Lastly, I thank all members of the District council for having discussed and provided final input and eventually having approved this five-year District Development Plan.



Dorothy Ajwang

Chief Administrative Officer, Kiryandongo District Local Government

TABLE OF CONTENTS

A MAP SHOWING THE LOCATION OF KIRYANDONGO DISTRICT	2
Foreword	3
Acknowledgement	4
TABLE OF CONTENTS	5
List of Acronyms	9
Executive Summary.....	15
CHAPTER ONE: INTRODUCTION	17
CHAPTER ONE	17
1.0 Introduction.....	17
1.1.1 Context of the Local Government Development Plan	17
1.1.2 Recent Developments underpinning the Plan Formulation.....	17
1.1.3 Description of the Local Government Planning Process	20
1.1.4 Structure of the Local Government Development Plan	20
1.2 District Profile	21
1.2.1 Key geographical information.....	21
1.2.2 Demographic Characteristics	23
1.2.3 Administrative Structure	25
1.2.4 Natural Endowments.....	25
1.2.5 Social Economic Infrastructure.....	26
CHAPTER TWO.....	27
SITUATION ANALYSIS	27
2.0 Introduction	27
2.1 Analysis of District Potentials, Opportunities, Constraints and Challenges (POCC).....	27
District Performance on Key Development Indicators	29
2.2 Analysis of development situations	31
2.2.1 Agriculture	31
2.2.2 Tourism	40
2.2.3 Minerals	41
2.2.4 Trade, Industry and Cooperatives	42
2.2.5 Financial services.....	43
2.3 Economic/Productive Infrastructure, i.e. Water for Production (WFP); Transport - roads, water; Energy, ICT.	44
2.3.1 Water for Production.....	44
2.3.2 Roads Transport (DUCAR).....	44
Roads	44
2.3.4 ICT	46
2.3.4.1 Summary of development issues.....	46

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

2.4.1	Health:.....	47
2.4.1.2	Health Infrastructure Status	47
2.4.1.3	Human Resource Situation	48
	Partner mapping.....	54
2.4.2	Water and Sanitation	55
2.4.2.1	Safe water supply	55
2.4.2.2	Sanitation	56
2.4.3	Education:	56
2.4.3.1	ECD.....	56
2.4.3.2	Primary Education.....	56
2.4.3.3	Secondary Education.....	57
2.4.3.4	Tertiary and Vocational Education	57
2.4.4	Community Development and Social Protection	59
2.5.1	Social Protection	61
2.6	Environment and Natural Resources.....	61
2.6.1	Forests	62
2.6.2	Wetlands.....	63
2.6.3	Waste management- solid and liquid	63
2.6.4	Water Resources (i.e. lakes, rivers and underground water)	64
2.6.5	Air	64
2.6.6	Lands.....	64
2.7	Urban Development and Physical Planning.....	64
2.8	LG Management and Service Delivery.....	67
2.	.....	67
2.9	A synthesis of the emerging issues from all the sub-sections of the analysis as the basis for informing Chapter Three of the LG Development Plan	68
CHAPTER THREE	.....	70
3.0 LGDP STRATEGIC DIRECTION AND PLAN	.....	70
3.1	District, Vision, Goal, Strategic Objectives.....	70
3.2	Adoption of national goal, overall objectives and programs.	70
3.2.2	Adopted NDPIII Programmes and LGDP Programme Objectives	72
3.3	Key Development Results	74
3.4	Adaptation of Program objectives and outcomes /result areas	79
Chapter Four	.....	161
LGDP Implementation, Coordination and Partnership Framework	.....	161
4.1	LGDP Implementation and Coordination Strategy	161
4.2	LGDP Institutional Arrangements	163

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

4.3. LGDP Integration and Partnership Arrangements.....	165
CHAPTER FIVE.....	167
4.0 LGDP FINANCING FRAMEWORKS AND STRATEGY.....	167
4.1 Financing Framework	167
5.2 LGDP Integration and Partnership Arrangements.....	167
5.2.1 Central Government Transfers	167
5.3 Resource Mobilization Strategy	213
Chapter Six	214
6.0 LGDP Monitoring and Evaluation Framework	215
6.1 LGDP Monitoring and Evaluation Arrangements	215
6.2 LGDP Progress Reporting.....	216
6.3 LGDP Communication and Feedback Strategy/ Arrangements.....	216
6.3.1 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders 218	
6.1.2 Joint Annual Review of the LGDP	218
6.1.3 LGDP Mid - Term Evaluation.....	218
6.1.4 LGDP End of Term Evaluation	219
6.2 LGDP Monitoring & Evaluation Matrix.....	219
ANNEXES	227
Annex 1: LGDP Results Framework	227
Annex 2: Project Profiles.....	235
ANNEX 3: ANNUALIZED WORK PLAN	308
Annex 4 Administrative structure and infrastructure at both HLG and LLG levels;	461

LIST OF TABLES

TABLE 1 SOIL TYPE PATTERNS IN KIRYANDONGO DISTRICT	22
TABLE 2 AVERAGE HOUSEHOLD SIZE AND POPULATION BY LLG AND REFUGEE SETTLEMENT	23
TABLE 3 SHOWING ADMINISTRATIVE UNITS IN KIRYANDONGO DISTRICT	25
TABLE 4 KIRYANDONGO DISTRICT LOCAL GOVERNMENT POCC ANALYSIS	27
TABLE 5 KIRYANDONGO DISTRICT LOCAL GOVERNMENT PERFORMANCE ON KEY DEVELOPMENT INDICATORS	29
TABLE 6 AGRICULTURE POCC ANALYSIS	31
TABLE 7 LIVESTOCK POPULATION IN THE DISTRICT	37
TABLE 8 TOURISM POCC ANALYSIS	40
TABLE 9 SHOWING HEALTH FACILITIES BY LEVEL AND OWNERSHIP	47
TABLE 10 SHOWING HEALTH INFRASTRUCTURE STATUS.....	47
TABLE 11 PUBLIC SECTOR DISTRICT STAFFING BY HEALTH FACILITY LEVEL	49
TABLE 12 IMPLEMENTING PARTNERS AND RESPECTIVE INTERVENTIONS.....	54
TABLE 13 <i>SHOWING THE DISTRIBUTION OF PRIMARY SCHOOLS IN THE DISTRICT</i>	56
TABLE 14 <i>DISTRIBUTION OF SECONDARY SCHOOLS IN THE DISTRICT</i>	57
TABLE 15 SHOWING THE DISTRIBUTION OF TERTIARY AND VOCATIONAL EDUCATION IN THE DISTRICT	57
TABLE 16 SHOWING THE INFRASTRUCTURAL STATUS AND REQUIREMENTS TO COPE WITH SCHOOL ENROLMENT.....	58
TABLE 17 SHOWING THE BREAKDOWN OF TEACHERS’ NUMBER BY QUALIFICATIONS	58
TABLE 18 ACCESS TO COMMUNITY SERVICES IN KIRYANDONGO DISTRICT.....	60
TABLE 19 SHOWING SUB COUNTIES AND THE RESERVE IN THEM BY SIZE.....	62

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

TABLE 20 TREE SEEDLING DISTRIBUTION	63
TABLE 21 KDLGDP GOALS, OVERALL OBJECTIVES AND PROGRAMS (ADOPTED FROM NDPIII).....	70
TABLE 22 THE ADOPTED NDPIII PROGRAMS	72
TABLE 23 KDLGDP KEY DEVELOPMENT RESULTS.....	74
TABLE 24 KDLGDP STRATEGIC OBJECTIVE 1: ENHANCE VALUE ADDITION IN KEY GROWTH OPPORTUNITIES.....	79
TABLE 25 KDLGDP STRATEGIC OBJECTIVE 2: STRENGTHEN THE PRIVATE SECTOR TO CREATE JOBS	91
TABLE 266 (B): SHOWING HUMAN RESOURCE REQUIREMENTS TO FULLY IMPLEMENT THE TOURISM DEVELOPMENT PROGRAMME.....	100
TABLE 28 STRATEGIC OBJECTIVE 3: CONSOLIDATE AND INCREASE STOCK AND QUALITY OF PRODUCTIVE INFRASTRUCTURE.....	102
TABLE 7 (B): SHOWING HUMAN RESOURCE REQUIREMENTS TO FULLY IMPLEMENT THE INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES PROGRAM.....	105
TABLE 30 ENHANCE PRODUCTIVITY AND SOCIAL WELLBEING OF THE POPULATION	121
TABLE 31 STRATEGIC OBJECTIVE 5: STRENGTHEN THE ROLE OF STATE IN DEVELOPMENT	142
TABLE 32 LGDP IMPLEMENTATION AND COORDINATION STRATEGY	161
TABLE 33 LGDP INSTITUTIONAL ARRANGEMENTS	163
TABLE 34 PRE-REQUISITES FOR SUCCESSFUL LGDP IMPLEMENTATION.....	165
TABLE 35 SHOWING KDLGDP FINANCING FRAMEWORK.....	167
TABLE 36 CENTRAL GOVERNMENT TRANSFERS	167
TABLE 37 LOCAL REVENUE.....	169
TABLE 38 DONOR SUPPORT	170
TABLE 39 OTHER SOURCES OF FUNDING (OFF BUDGET SUPPORT)	170
TABLE 40 COSTING OF PRIORITIES AND RESULTS	170
TABLE 41 SUMMARY OF PROJECT COSTS AND SOURCE OF FINANCINGS.....	172
TABLE 42 SUMMARY OF FUNDING GAPS BY PROGRAMME AND STRATEGIES FOR BRIDGING THE GAPS	212
TABLE 43 LGDP MAIN M&E EVENTS	215
TABLE 44 LGDP MONITORING & EVALUATION MATRIX.....	222

List of Acronyms

AAH	-	Action Against Hunger
ACAO	-	Assistant Chief Administrative Officer
AIDS	-	Acquired Immune Deficiency Syndrome
ANC	-	Antenatal Clinic
BUZARD I	-	Bulindi Zonal Agricultural Development Institute
CAO	-	Chief Administrative Officer
CBO	-	Community Based Organization
CCCC	-	Chinese Communication and Construction Company
CDC	-	Center for Disease Control
CSOs	-	Civil Society Organization
CB-DOTS	-	Community Based Direct Observed Treatments
CDO	-	Community Development Officer
CHD	-	Community Health Department
CORPS	-	Community Owned Resourced Persons
CSOs	-	Community Service Organizations
ADHO	-	Assistant District Health Officer
DCAO	-	Deputy Chief Administrative Officer
DDEG	-	Discretionary Development Equalization Grant
DDP	-	District Development Plan
DWD	-	Directorate of Water Development
DEO	-	District Education Officer
DE	-	District Engineer
DEC	-	District Executive Committee
DCO	-	District Commercial Officer
DCDO	-	District Community Development Officer
DISO	-	District Internal Security Officer

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

DFO	-	District Forest Officer
DHAC	-	District HIV/AIDS Committee
DHO	-	District Health Officer
DLB	-	District Land Board
DPAC	-	District Public Accounts Committee
DP	-	District Planner
DPO	-	District Population Officer
DPMO	-	District Production & Marketing Officer
DRDIP	-	Development Response Displacement Impact Programme
DSC	-	District Service Commission
DTPC	-	District Technical Planning Committee
DUCAR	-	District Urban Community Access Road
DWRM	-	Directorate of Water Resource Management
DWSCG	-	Directorate of Water Sector Conditional Grant
DWO	-	District Water Officer
ELSE	-	Empowering Livelong Skills Education
EPI	-	Extended Program for Immunization
FAL	-	Functional Adult Literacy
FEWs	-	Field Extension Workers
FY	-	Financial Year
FDS	-	Fiscal Decentralization Strategy
FINMAP	-	Financial Management and Accountability Program
FM	-	Frequency Modulation
GAPP	-	Governance, Accountability, Participation and Performance
GBV	-	Gender Based Violence
GOU	-	Government of Uganda
GPS	-	Global Positioning System

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

HA	-	Hectare
HC	-	Health Centre
HIV	-	Human Immune Virus
HLG	-	Higher Local Government
HMIS	-	Health Management Information System
HOFOKAM	-	Hoima, Fort Portal and Kasese Micro Finance
HSDs	-	Health Sub-Districts
HUMC	-	Health Unit Management Committee
IDPs	-	Internally Displaced People
IEC	-	Information Education Communication
IGAs	-	Income Generating Activities
IPFs	-	Indicative Planning Figures
KDLG	-	Kiryandongo District Local Government
KM	-	Kilometer
LCD	-	Link Community Development
LC	-	Local Council
LECs	-	Local Environmental Committees
LGA	-	Local Government Act
LGDP	-	Local Government Development planning
LGFC	-	Local Government Finance Commission
LGPAC	-	Local Government Public Finance Committee
LLGs	-	Lower Local Governments
LST	-	Local Service Tax
MAAIF	-	Ministry of Agriculture Animal Industries and Fisheries
MDG	-	Millennium Development Goals
M & E	-	Monitoring and Evaluation
MEMD	-	Ministry of Energy and Mineral Development

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

MFI	-	Micro Finance Institution
MGLSD	-	Ministry of Gender, Labour and Social development
MIS	-	Management Information System
MOFPED	-	Ministry of Finance, Planning and Economic Development
MOLG	-	Ministry of Local Government
MoES	-	Ministry of Education and Sports
MOH	-	Ministry of Health
MWE	-	Ministry of Water and Environment
NAADS	-	National Agriculture Advisory Services
NARO	-	National Agriculture Research Institute
NEMA	-	National Environment Management Authority
NDP	-	National Development Plan
NFA	-	National Forestry Authority
NGO	-	Non-Governmental Organization
NPA	-	National Planning Authority
NPC	-	National Population Council
NUSAF	-	Northern Uganda Social Action Fund
OPD	-	Out Patient Department
OPM	-	Office of the Prime Minister
OVC	-	Orphans and Vulnerable Children
PACAO	-	Principal Assistant Chief Administrative Officer
PAF	-	Poverty Action Fund
PBS	-	Programme Budgeting System
PDU	-	Procurement and Disposal Unit
PCR	-	Pupil Classroom Ratio
PHRO	-	Principal Human Resource Officer
PIA	-	Principal Internal Auditor

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

POCC	-	Potentials, Opportunities, Challenges and Constraints
PRDP	-	Peace Recovery Development Plan
PSO	-	Private Sector Organization
PWDs	-	People with Disabilities
RGC	-	Rural Growth Centers
RDC	-	Resident District Commissioner
SACCO	-	Savings and Cooperative Credit organizations
SACAO	-	Senior Assistant Chief Administrative Officer
SFG	-	School Facilities Grant
SDGs	-	Sustainable Development Goals
SC	-	Sub County
SLM	-	Sustainable Land Management
SMCs	-	School Management Committees
SNE	-	Special Needs Education
SP	-	Senior Planner
STDs	-	Sexually Transmitted Diseases
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TBAs	-	Traditional Birth Attendants
TC	-	Town Council/ Town Clerk
TPC	-	Technical Planning Committee
UBOS	-	Uganda Bureau of Statistics
UEDCL	-	Uganda Electricity Distribution Company Limited
UIA	-	Uganda Investment Authority
UGIFT	-	Uganda Government Inter Fiscal Transfers
UNDP	-	United Nations Development Program
UNHCR	-	United Nations High Commission for Refugees

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

UNICEF	-	United Nations International Children Education Fund
URF	-	Uganda Road Fund
USAID	-	United States Agency for International Development
USE	-	Universal Secondary Education
USMID-AF	-	Urban Municipal Infrastructural Development- Additional Funding
UPE	-	Universal Primary Education
UWA	-	Uganda Wild Life Authority
VCT	-	Voluntary Counseling and Testing
VHTs	-	Village Health Teams
VIP	-	Ventilated Improved Pit
VSLA	-	Village Savings Loan Associations
YLP	-	Youth Livelihood Program

Executive Summary

This Local Government Development Plan (LGDP) covers the fiscal years of 2020/2021 to 2024/2025. This development plan is conceptualized within a framework of enabling the realization the district vision of “a transformed Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040”. The LGDP formulation and implementation is manifested within the district mission of “serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework”. The goal of this Plan is “Increased Household Incomes and Improved Quality of Life of the people of Kiryandongo District”.

The key objectives of the Plan are:

1. Enhance value addition in key growth opportunities;
2. Strengthen the private sector to create jobs;
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Enhance the productivity and social wellbeing of the population; and,
5. Strengthen the role of the state in guiding and facilitating development.

The key planned investment projects for implementation within the next five years include: completion of administration block, preparation of the fourth district development plan, capacity building plan, and revenue enhancement plan. Capacity building for the agricultural extension workers, establishment of mother gardens, establishment of water harvesting and irrigation infrastructure, de-silting and construction of new valley dams and tanks for water for livestock, construction of new OPD Buildings, staff Houses, latrines and fencing of health centers.

The other planned investment projects are: rehabilitation of the hospital staff houses and hospital administration block; procurement of three seater desks, construction of classrooms, construction of education staff houses, VIP latrines, Completion of Kitwara and Kigumba Town Seed secondary schools; rehabilitation of District Roads, upgrading of CARs into District Roads, periodic Maintenance of roads, mechanized routine maintenance of roads and Manual Routine Maintenance of roads.

Other projects include: provision of piped water (RGCs), drilling and installation of deep boreholes, rehabilitation of deep boreholes, demarcating wetlands, planting trees and titling Government land.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

For successful implementation of the NDPIII, the following key development strategies will be pursued: i) Agro-Industrialization; ii) Harness the Tourism Potential; iii) Increase local content participation; iv) Institutionalize infrastructure maintenance; v) Develop transport infrastructure; vi) Increase access to stable, reliable and affordable energy; vii) Leverage urbanization as a driver for socio-economic transformation; viii) Improve access and quality of social services; ix) Institutionalize human resource planning for the District; x) Enhance skills and vocational Development; xi) Increase access to social protection; xii) Promote development-oriented mind-set; and xiii) Increase Resource Mobilization for Implementation of District Development Programmes.

At the end of the five-year period, the following key results are expected to be achieved: Reduced Poverty rates; Increased rate of growth of the agricultural; Reduced Youth Unemployment Reduction in the percentage of households' dependent on subsistence agriculture as a main source of livelihood; Increased forest cover and Increased households with access to electricity from 21 percent to 60 percent.

Costing and Financing of the Plan

To achieve the planned objectives and results, the overall cost of financing all the DDPIII planned programme interventions over the 5-year period is estimated at around UGX 344.9 billion of which UGX 334 billion is contribution by the public, UGX 4.6 billion is contribution from Local Revenue while UGX 10 billion is external financing contribution. This means that 97 percent of the total resources expected to finance the Plan will be from GoU consolidated budget, 1.3 percent from Local Revenue while 3 percent will be from the development partners.

Implementation, Risk Management, Monitoring and Evaluation Implementation reforms have been identified for each programme to ensure the delivery of the desired results.

The programme implementation architecture provides a coordinated framework to focus on delivery of common results and reduce 'silo' working modality and enhance synergies. This will require strengthening the coordinating role of the Office of the Chief Administrative Officer.

In order to ensure operationalization of the Plan, Kiryandongo District Local Government plan will be aligned to the NDPIII. Implementation of this plan will also be linked to the Programme Based Budgeting System (PBS). In addition, development partners will align their frameworks to meet the aspirations of the Plan.

The Plan acknowledges the need for risk informed development as a process and not an event. This is because there is a continuous interaction across local risks including; epidemics, natural hazards and disasters, climate change, among others. The plan has therefore identified, analyzed various potential (endogenous and exogenous) risks and prescribed possible mitigation, continuous monitoring and management measures during the plan period.

Monitoring and evaluation of the plan will be strengthened through the introduction of systemic and district level reforms for improved effectiveness during DDPIII.

CHAPTER ONE: INTRODUCTION

CHAPTER ONE

1.0 Introduction

This chapter covers the background information which entails the context of the LGDP, description of the Local Government Development planning process and the structure of the LGDP. The chapter also describes the district profile which explains the key geographical information, administrative structure, demographic characteristics, natural endowments and social economic infrastructure.

1.1 Background Information

1.1.1 Context of the Local Government Development Plan

Government of Uganda adopted the Comprehensive National Development Planning Framework (CNDPF), which outlines the principles and guidelines to be followed in developing national and decentralized long and medium term development plans in the context of a shared National vision.

The CNDPF among its other objectives aimed at putting in place an arrangement for development planning with long-term view of the economy facilitated by perspective vision, long, medium and short-term planning instruments;-Strengthening linkages between long, medium and short term development planning;-proving an arrangement for harmonizing national level planning with planning at the Programme and local governments levels;- defines the responsibilities of different players involved in all stages of development planning and aligning the timing of the plans at different levels with time bound development objectives.

This District Development Plan is the 3rd document of the kind to be formulated and approved by Kiryandongo District Council since its effectiveness in the financial year 2010/2011.

The DDPIII (2020/21 – 2024/25) is anchored on the progress made, challenges encountered and lessons learnt from previous planning and implementation of DDPI and DDPII. The DDPIII comes into effect at the time when the District, country and the World are battling the COVID-19 pandemic that has posed social and economic impacts. In light of this, the Plan defines the broad direction for the District and sets key objectives, interventions and targets for sustainable socio- economic transformation of Kiryandongo District.

1.1.2 Recent Developments underpinning the Plan Formulation

The DDPIII builds on previous DDPs but to fast-track realization of results, a programmatic approach to planning is adopted (discussed below). The priorities will remain: agriculture, manufacturing, human capital and infrastructure development. Nevertheless, the approach to delivery will change in DDPIII to focus on achievement of results through a programmatic approach to planning and budgeting. DDPIII will therefore focus on resource-led industrialization through value addition in agriculture (agro-industrialization), manufacturing, human capital and infrastructure development.

The increased role of council. Whereas in the previous DDPs the private sector was assumed to drive growth, under DDPIII the role of council in guiding and facilitating development will be strengthened in order to fully exploit the quasi market and PPP approaches in development. In this case, the District will invest either wholly or jointly with the private sector and the communities in strategic enterprises in order to spur growth in a balanced manner across the country.

Increased investment in fundamentals (Human Capital Development and Transport) that will bridge the gaps between what is needed to exploit our development opportunities and what is currently available. For instance, with regard to human capital, there are significant Skill gaps. So, investment in skills development will be focused on. With regard to Transport, focus will be on improving transport interconnectivity in order to reduce the transportation costs of goods within the district, reduce travel times especially for the transportation of perishable goods, and improve efficiencies in road connections.

The programme approach to planning complemented by area-based commodity and spatial planning has been adopted with a focus on implementation on delivery of common results, including SDGs, East African Community targets and Africa Agenda 2063 targets. The Development Plan will strength alignment and eliminate the ‘silo’ approach to service delivery and enhance synergies across sectors and other actors. A framework for the already existing programme-based budgeting will be provided and area specific priorities and inequities in growth and household incomes will be addressed using the Parish Development Model (PDM).

Adoption of an integrated Human Resource Development Planning Approach. To harness the potential of human resource to adequately drive the development agenda for Kiryandongo District, DDPIII has adopted an integrated Human Resource Development Planning approach. The District will be able to determine the demand and supply of human resources by quantifying the skills and education qualifications that the District needs in the short term as well as over the medium and long terms.

Clear and interlinked results and targets at the Goal, Objective, Programme and Project level that are directly linked to budget formulation and budget implementation processes. DDPIII will be based on District programmes as adopted from NDP III. The DDP III has projects with clear results and targets. These programmes and targets will be the basis for the formulation of the District budget in order to strengthen the link between planning, budgeting and budget implementation as well as between DDP targeted results and District budget expenditure.

Integration of the refugee response plan

Kiryandongo Refugee Settlement in Kiryandongo District hosts refugees largely from South Sudan, DRC, Rwanda, Sudan and Burundi. The settlement was established in 1990. In the last three decades, political instability and rebel activities in neighbouring countries have resulted into large numbers of refugees crossing into Uganda. The district is currently hosting an estimated 67,700 refugees. The large number of refugees have put enormous pressure on the resources of the district particularly in education. While the massive refugee influx is an exceptional humanitarian crisis, it is also considered children’s crisis where over 60% of the total refugee population are estimated to be children below the age of 18 years old.

No one chooses to become a refugee, and we therefore treat the most vulnerable children who were forced to flee from their country of origin with dignity, just like the children from host communities.

The DDP III will provide mechanisms of integrating the refugee issue in the plan. One of the areas of concern to be addressed will be the District Education Response Plan for Refugees and Host communities for Kiryandongo district and will be aligned to DDP III and priorities of Education Department, donors and other

stakeholders to ensure improved learning outcomes for increasing number of refugee and host community children and adolescents in the District.

Achievements, Challenges and Lessons learned

The key achievements that have been registered over the last five years include:

1. Increased office space as a result of completion of the new district administration block;
2. The total paved network for the district roads increased from 0kms in 2014 to 1.4kms in 2019;
3. Increased means of transport;
4. Increased security of Government land due to Titling;
5. Increased planned trading centers;
6. Increased access to electricity for lighting;
7. Increased forest cover;
8. Access to and utilization of education services significantly increased, including increased enrolment for UPE as well as Business, Technical and Vocational Training (BTVET); and
9. Access to and utilization of health services also significantly increased.

However, there are a number of outstanding challenges, including:

1. A large proportion of households still in the subsistence economy;
2. Insufficient creation of quality and gainful jobs in the economy, especially for the youth;
3. Whereas cost of electricity has reduced, it remains higher than the targeted 5 cents per unit;
4. Severe reduction in the forest cover as well as wetland degradation and encroachment leading to increased vulnerability to climate change;
5. Dwindling district level revenues insufficient to fund local service delivery;
6. Uncoordinated approaches to implementation planning;
7. The Quality of education remains low characterized by low levels of literacy and numeracy, coupled with a high rate of school dropout;
8. Inadequate functionality of health facilities and rising cases of non-communicable diseases;
9. Lack of physical planning in growth centres;
10. Encroachment on wetlands for farming and other commercial activities;
11. Inadequate funds to construct and rehabilitate Community Access Roads;
12. Lack of parental support to education programmes;
13. Unskilled Caregivers and lack of model ECD centres;
14. Drop out and absenteeism;
15. High poverty levels;
16. Increased breakdown of district road equipment; and

Based on the review of the performance of the District during the past five years of implementing the DDP II, a number of lessons have been learnt:

1. Improving the functionality and range of services provided by sub-counties and parishes in order to effectively address development needs at the local level;
2. Increasing the effective utilization of alternative sources of development financing, like; the private sector, the pension fund, development partners and CSOs;
3. Breaking down the silo approach to planning, budgeting and implementation through the introduction of a programme approach that brings together all stakeholders necessary to address a particular development issue;

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

4. Addressing the issue of land compensations for development projects;
5. Strengthening the role of government in increasing access to market opportunities in global, national and regional markets;
6. The need to plan for and harness the potentials of the young people who are the majority of the population.

1.1.3 Description of the Local Government Planning Process

The Local Government Development planning process was characterized by initial planning call circular from National Planning Authority (NPA) involving dissemination of Local Government Development planning guidelines and hands on training where communication on national development vision, strategic objectives and goals among others was made.

As part of the effort to formulate this third district development plan for FY 2020/2021 to 2024/2025, the district heads of department constituted the district planning task force that was responsible for supporting the DTPC in the LGDP formulation process. The district communicated the planning call circular information to all LLGs, CSOs and stakeholders who at the same time participated in the district budget conference. Hands on training on the Local Government Development planning guidelines issued by NPA was also undertaken for all LLGs to enable them formulate their respective plans.

The district also embarked on consultations and collection of the basic data that informed the LGDP formulation process. Analysis of key development issues, constraints, potentials, opportunities and challenges for the district was done coupled with reviewing and customizing the broad national development strategic direction as well as synthesizing all development issues, constraints, potentials and opportunities by planning task team, District Planning and DTPC.

A submission of the district development issues to sector ministries and NPA for integration in sector development planning and NDP process was ensured and was further backed by NPA technical team which visited the district to validate DDP III and received a lot of input from the district planning task team, CSOs, opinion leaders, LLG staff and private sector.

All sector departments elaborated and set development outcomes, goals, and strategic objectives that guided the strategic direction of the LGDP as evidenced in chapter three of this plan and these were reviewed, discussed and approved by the district executive committee in a meeting held at the district headquarter.

All LLG development priorities were received and discussed in a meeting held at the district headquarter involving LLG staff for integration in LGDP. Specific sector development outcomes, goals, strategic objectives, outputs strategies and interventions to comprise the LGDP were all identified and consolidated facilitated by district planning tasks teams.

The LGDP presented to all relevant committees including DTPC, DEC, standing committees and the District Council. The final LGDP was printed and disseminated to NPA, MDAs, all HLG political leaders, departments and development partners.

1.1.4 Structure of the Local Government Development Plan

This Plan is organized in six chapters, namely:

Chapter One Introduction: The Chapter covers the background information which entails the context of the LGDP, description of the Local Government Development planning process and the structure of the LGDP. The chapter also describes the district profile which explains the key geographical information, administrative structure, demographic characteristics, natural endowments and social economic infrastructure.

Chapter Two Situation Analysis: The Chapter outlines the analysis of the district potentials, opportunities, constraints and challenges, LG performance on key development indicators, analysis of development situations, analysis the state of crosscutting issues, analysis of urban development as guided by the Physical Planning Act and implementation guidelines, situation analysis of LG management and service delivery and summary of development issues informing the LGDP formulation.

Chapter Three LGDP Strategic Direction and Plan: The Chapter describes the LG Vision and Mission, Summary of adopted NDPIII Strategic Direction (Goal, Strategic Objectives and Programmes) and Strategies, Key Development Results and Summary of Adopted/Adapted Programmes, Objectives and Result (Outcomes), Interventions and Outputs

Chapter Four LGDP Implementation, Coordination and Partnership Framework: The Chapter outlines the LGDP implementation and coordination strategy, LGDP institutional arrangements, LGDP integration and partnership arrangements and pre-requisites for successful LGDP implementation.

Chapter Five LGDP Financing Frameworks and Strategy:

The Chapter covers the summary of funding sources for the five years, Summary of Programme costs for the five years, summary of project costs for the five years and resource mobilization strategy.

Chapter Six LGDP Monitoring and Evaluation Framework: This Chapter entails the LGDP monitoring and evaluation arrangements, LGDP progress reporting, joint annual review of LGDP, LGDP midterm evaluation, LGDP end of term evaluation, LGDP results Monitoring and Evaluation Matrix, LGDP communication and feedback strategy/arrangements.

The DDP III also covers the Project Profiles, Project Costs and Source of Financing, Programme Implementation Action Plan (PIAP), Annualized Work Plan, Cost Implementation Matrix, LGDP Results Framework, LGDP Results and Reporting Matrix.

1.2 District Profile

1.2.1 Key geographical information

Location

In terms of location, Kiryandongo District is located in the Mid-western part of Uganda, with its headquarters 218 Kms away from Kampala. It borders Nwoya District in the North, Oyam in the North East, Apac in the East, and Nakasongola in the South- East, Masindi in the South and South West, and Buliisa in the North West. The District is at an average altitude of 1295 meters above sea level, situated between 1⁰ 22' and 2⁰' North of the Equator, longitude 31⁰ 22' and 32⁰ 23' East of Greenwich.

The district is strategically located and this has enabled the people of Kiryandongo District to engage in farming as a business since they have been able to trade with both south and northern Ugandan District and other neighbouring countries like South Sudan and DRC hence improving on the welfare of the people of Kiryandongo District.

Land Area

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Kiryandongo District covers an area of 3,621 Sq. Kms most of which is arable land. The District Perimeter is 478 Kms. Victoria Nile borders the district in the North, West and South East. This has enabled the local communities to open up large expanses of agricultural land.

- **Climate**

In terms of climate, Kiryandongo District is endowed with favorable climate conditions.

- **Rainfall**

The district has a bimodal rainfall pattern. The District receives an annual long-term average rainfall of 1200mm. The highest rainfall is normally received in March – May and August –November. The District enjoys favorable weather conditions coupled with good soil fertility making it suitable for agricultural production. Based on the amount of rainfall received, the District can be divided into three major climatic zones.

- (i) High rainfall zones: These are areas which receive more than 1000 mm of rainfall per annum. No Sub County receives this rainfall amount in Kiryandongo District.
- (ii) Medium rainfall zones: These are areas with total amount of rainfall ranging between 800mm – 1000mm per annum. Areas which fall under this zone include Kigumba and Kiryandongo sub counties as well as part of Mutunda Sub County.

Lower rainfall zones: These are areas which receive less than 800mm of rainfall per annum. Localities in Masindi Port Sub County receive this rainfall amount. Major Economic activities carried out in medium rainfall zones include maize, cassava, sunflower, and cotton and tobacco production. This has contributed to improved household incomes enabling the population to sustain their livelihoods. On the other hand, the major activities carried out in low rainfall zones include pastoralism, fishing and cotton growing.

However, the district lacks a meteorological department and necessary instruments to measure rainfall received in the district which makes it difficult to determine monthly rainfall statistics and to accumulate time series so as to enable measurement of rainfall trend.

- **Geomorphology**

The District is generally a plateau land with an altitude of 1,295 meters on average above sea level. Undulating hills with some pronounced high points are located in some localities in the District. One of these high points is Kaduku in Kigumba Sub County. The land in the Murchison Falls conservation area which lies in the North and North West of Kiryandongo District is flat.

- **Soils**

Soil type patterns in Kiryandongo are more or less uniform throughout the district. Sandy loam soils predominate with clay loam in Kitwara Parish. Sandy soils are more pronounced in Masindi Port Sub-County. The most prominent soil types per Sub-County are given in the table below:

Table 1 Soil type patterns in Kiryandongo District

Sub-county/Town Council	Type of Soil	Major Crops
Masindi Port	Sandy Loam	Cassava, Sun Flower, Potatoes, Simsim, Bananas
Kigumba	Sandy Loam	Maize, Cassava, Tobacco, G/nuts, Rice
Kiryandongo	Sandy Loam	Cassava, Maize, G/nuts, Millet, Vegetables, Rice, Sweet potatoes and Millet
Mutunda	Sandy Loam	Sunflower, Cassava, Maize, Cotton, Simsim,

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Rice, Sweet potatoes, G/nuts and Pineapples
Kigumba Town Council	Sandy Loam	Maize, Cassava, Tobacco, G/nuts, Rice
Kiryandongo Town Council	Sandy Loam	Cassava, Maize, G/nuts, Millet, Vegetables, Rice, Sweet potatoes and Millet
Bweyale Town Council	Sandy Loam	Cassava, Maize, G/nuts, Millet, Vegetables, Rice, Sweet potatoes and Millet
Karuma Town Council	Sandy Loam	Sunflower, Cassava, Maize, Cotton, Sim Sim, Rice, Sweet potatoes, G/nuts and Pineapples

Land Use

The land use in the district is mainly comprised of built up areas as seen in buildings in urban centres and rural growth centres, bushland and grasslands mainly the Murchison falls National Park, agriculture that is practiced by the local communities, impediments, forests, open water and wetlands.

- **Vegetation**

The natural vegetation of Kiryandongo comprises of savanna woodland including dry and humid Savannah with elephant grass prolific in some areas. This type of vegetation provides a diverse habitat for a variety of birds and animals.

1.2.2 Demographic Characteristics

Population Size

The Population of Kiryandongo District grew from 187,707 comprising of 92,617 males and 95,090 females in 2002 to 268,188 people of which 133,541 people were males and 134,647 people were females in 2014.ss

Table 2 Average Household Size and Population by LLG and Refugee Settlement

Sub county	Households		Population			2020 Population Projections		
	Number	Average Size	Males	Female	Total	Males	Female	Total
Bweyale Town Council	6,618	4.9	15,178	16,432	31,610	15,863	16,563	32,426
Kigumba	8,939	5.2	22,667	22,612	45,279	23,690	22,794	46,484
Kigumba Town Council	4,359	4.4	8,934	9,764	18,698	9,337	9,842	19,179
Kiryandongo	15,869	5.2	40,661	39,705	80,366	42,495	40,023	82,518
Kiryandongo Town Council	1,450	4.2	2,939	2,997	5,936	3,071	3,021	6,092
Masindi Port	1,938	4.8	4,745	4,307	9,052	4,959	4,341	9,301
Mutunda	13,092	5	31,910	31,855	63,765	33,350	32,110	65,460
Kiryandongo Refugee Settlement	8,871	5.9	6,507	6,975	13,482	25,735	26,605	52,340

Total	63,394	4.95	133,541	134,647	268,188	158,500	155,300	313,800
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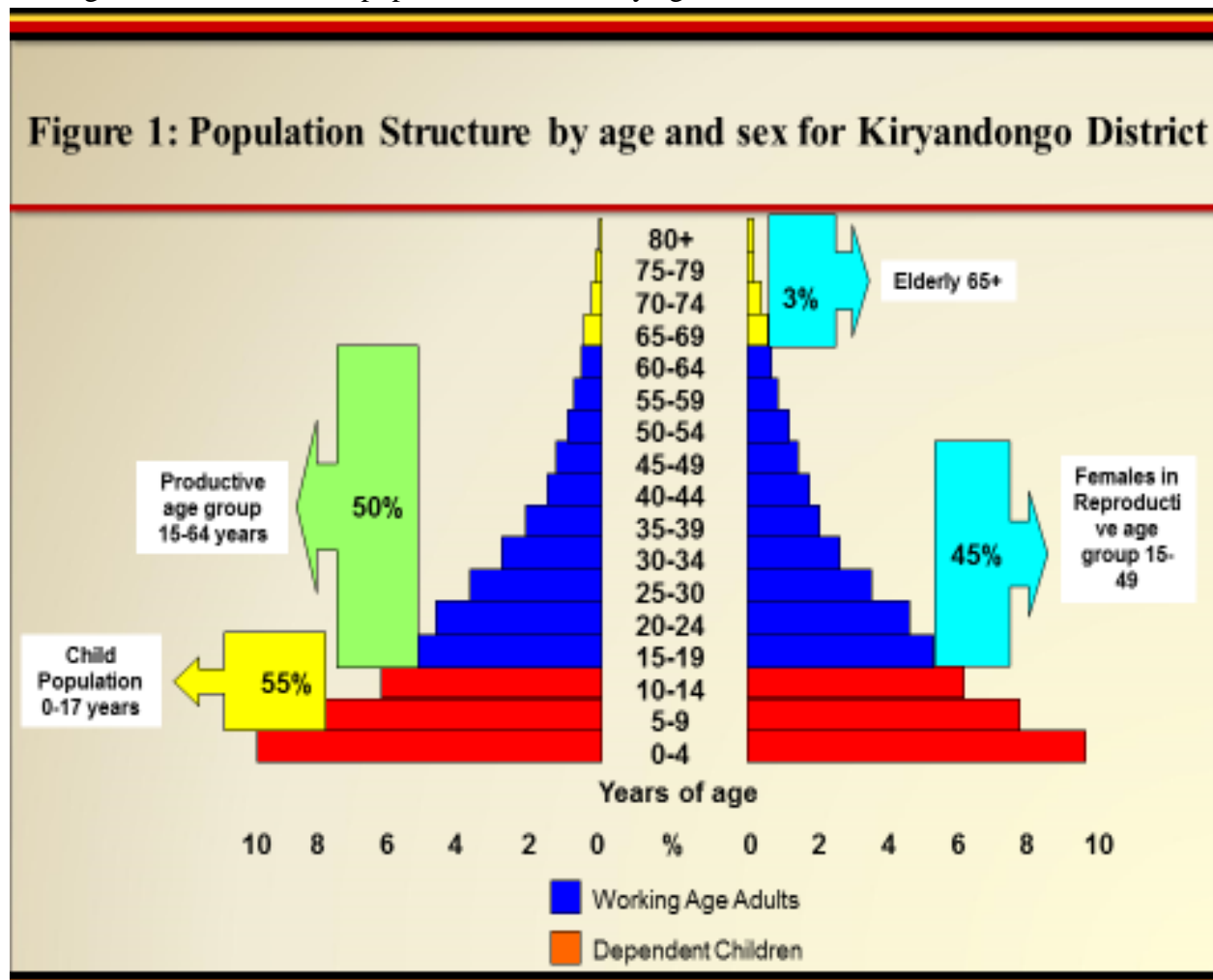
Source: National Population and Housing Census 2014 Report and Population Projections 2020

Population Growth Rate

The population growth rate for Kiryandongo District is 3.5% higher than that of the National level of 3.2%.

Population structure

The Population of Kiryandongo District is mainly comprised of children forming 55% of the total population. The figure below shows the population structure by age and sex.



Population Density

The population density of Kiryandongo District stands at 74 persons per square km.

Migration Analysis

Uganda has a model refugee protection policy, providing refugees with freedom of movement and the same rights as its citizens, including the rights to education.

Owing to the situation above, the District has a lot of migration taking place both internally and internationally. This is attributed to internal and external trade conducted between the indigenous people and foreigners and refugees from the neighbouring countries. Although the district hosts refugees in a closed settlement, the camp receives referrals on a regular basis and at the same time the refugees in the move are permitted to move normally in case there is need for medical treatment.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

This situation of in and out migration has exposed the district to the increasing risk of new HIV/AIDS infections.

Refugee population

The District hosts refugees from Sudan, South Sudan, Democratic Republic of Congo, Ethiopia, Rwanda, Burundi and Kenya. The district also hosts internally displaced person from Bududa District who were displaced as a result of mudslides. The total population of refugees in the district is currently estimated at 71,865 persons.

1.2.3 Administrative Structure

Kiryandongo District is currently made up of two counties of Kibanda North and Kibanda South, nine Sub counties, four Town Councils, thirty two parishes, eleven wards, two hundred eighty eight villages and thirty five cells. The details are given in the table below:

Table 3 Showing Administrative Units in Kiryandongo District

District _County	Sub county/Town Council	Parishes/Wards	No. of parishes/wards	No. of cells/villages
Kiryandongo	Kibanda South	Kigumba SC	4	51
		Mboira SC	4	31
		Masindi Port SC	4	29
		Kigumba TC	3	9
	Kibanda North	Kiryandongo SC	4	46
		Diima SC	2	15
		Mutunda SC	3	29
		Kichwabugingo SC	4	24
		Kyankende SC	3	29
		Nyamahasa SC	4	34
		Karuma TC	3	12
		Bweyale TC	3	7
		Kiryandongo TC	2	7
Total	02	13	43	323

In summary, the District has nine (09) Sub Counties, four (04) Town Councils, Thirty-two (32) Parishes, Eleven (11) Wards, two hundred and eighty-eight (288) Villages and Thirty-five (35) Cells.

However, there are newly created 05 sub counties of Mboira, Kicwabugingo, Diima, Nyamahasa and Kyankende and one Town council of Karuma which were approved by the centre but not yet operational because of lack of funding from the centre.

1.2.4 Natural Endowments

In terms of mineral resources, the status of mineral resources in the District is currently being established through exploration to determine the mineral potentials of the District. The progress has so far yielded promising results where some minerals including nickel, platinum, and chromium and iron ore have been found but awaiting confirmation through tests. PEARL company has been engaged in this mineral exploration venture in the District.

In terms of water resources, the District has got adequate surface and sub-surface water reserves. However, some parts of the District are devoid of such water reserves especially during the dry season. Severe surface water shortage is experienced in the whole of Masindi Port and parts of Mutunda Sub counties.

The drainage system in the district consists of numerous wetlands in several localities. Kiryandongo District hosts Victoria Nile which harbours Ayago and Karuma Falls both of which are potentials for electric power generation.

1.2.5 Social Economic Infrastructure

In education sector, Kiryandongo district has seventy-six government aided primary schools; thirty-four private primary schools; six government aided secondary schools; twenty-four private secondary schools and three government tertiary institutions as well as one private tertiary institution. The overall literacy rate is 67.7% (Persons aged 18 and above). The enrolment in government aided primary schools stands at 35,212 for Boys and 32,950 for girls giving us a total of 68,162 pupils. The teachers in government aided primary schools stands at 828 (92%) comprising of 550 males and 278 females. However, the total teacher's ceiling 897. This has not yet been fulfilled because of lack of wage to pay all the required teachers. The Teacher to pupil ratio is 1:73 while National rate is 1:53. However the normal rate is 1:40.

In roads sub sector, the district has a total road network of 1, 146kms. 131.2kms are classified as national roads of which 77.2kms are tarmacked and 54kms are of gravel. 367kms are classified as District roads of which 65% are in good/fair motorable condition. 126kms are urban roads of which only 0.4kms are tarmacked. 532kms are Major community access roads having less than 30% of the access roads as motorable.

Infant mortality Rate, Under-5 Mortality Rate and Child Mortality Rate

For the 5-year period before the survey, infant mortality was 63 deaths per 1,000 live births, under-5 mortality was 89 deaths per 1,000 live births and child Mortality Rate was 27 deaths per 1,000 live births.

Maternal mortality Rate

The estimate of the maternal mortality ratio for the 7-year period preceding the 2016 UDHS is 336 deaths per 100,000 live births; that is, for every 1,000 births in Uganda, just over 3 women die during pregnancy, childbirth, or within 42 days of the end of a pregnancy from causes other than an accident or violence.

Poverty analysis

The Population below the poverty line (percentage) in Kiryandongo District is 17.3%. This development Plan aims at reducing the poverty levels to 6.3%.

**CHAPTER TWO
SITUATION ANALYSIS**

2.0 Introduction

This Chapter describes the analysis of the district potentials, opportunities, constraints and challenges, captures key standard development indicators, reviews the sector development situations and previous plan performance, analyses the state of crosscutting issues, analyses the urban development as guided by the Physical Planning Act and implementation guidelines and summarizes the development issues informing the LGDP formulation.

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

Table 4 Kiryandongo District Local Government POCC Analysis

<p>POTENTIALS</p> <ul style="list-style-type: none"> • Demographic gift. • The strong oversight role of council • The existence of dedicated Technical team that is committed to planning and implementation of the District programmes. • Availability of natural resources including land, rocks and potential tourist attractions. • The weather conditions in the district are suitable for agricultural production, which is the main economic activity. • Eagerness of the community to participate in development programs. • Very good road network and communication systems. • Presence of electricity at Karuma 	<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • The existence of the Local Government Development Program (LGDP), SFG, UPE, Program development grants, OWC/NAADS, PMA, RLIPP, NUSAF 3, DRDIP, ACDP which are the major source of development funding and Capacity Building especially to Lower Local Governments and lower levels councils. • The strong commitment by most partners to the development of private Program and civil society organizations. This will boost the overall development of the district. • Supportive central government policies like Decentralization which has enabled faster development in nearly all local government. Resource flow particularly to local governments has been on the increase over the years, although most of it has been conditional.
<p>CONSTRAINTS</p> <ul style="list-style-type: none"> • A weak private sector which limits the 	<p>CHALLENGES</p> <ul style="list-style-type: none"> • HIV/AIDS remains one of the major

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

<p>district resource base hence slowing development.</p> <ul style="list-style-type: none"> • Large administrative units causing administrative challenges • Poor performance in national examination especially by government schools • The District lacks “A” level Government Aided school • Weak Civil Society Organizations limits their contribution to the district development. • Predominance of the subsistence economy in the district hence low levels of economic growth. • Very low levels of Urbanization levels negatively affecting market for agricultural products • Low local revenue base which limits independent decision making and addressing local priorities • Lack of organization of production along the value chain limiting the populations bargaining power hence low incomes • Limited market access for agriculture products. • Lack of enforcement of the bye-laws and ordinances • Inadequate capacities in targeting and mainstreaming of gender, HIV/AIDS, Environment • Insufficient productive infrastructure • Poor M&E systems that does not focus on results • Low level of statistical development 	<p>Challenges in the District as it claims productive labour force.</p> <ul style="list-style-type: none"> • Degradation of natural resources especially through exploitation of the district natural resources by us and neighbouring districts inform of charcoal and firewood. • Massive encroachment on the district wetlands especially for crop production especially rice • High turnover of technical staff in pursuit of opportunities • Unplanned urban growth • Poor coordination of DPs, NGOs and the private for district development • Poor group culture of farmers • Unreliable weather • Diseases and pests that affect the quality and quantity of agriculture products. • Low levels of agriculture production and productivity • Youth unemployment • Natural calamities that distort plan implementation • Cultural rigidities
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The strategies that the district would undertake to address major constraints and minimize the challenges include the following: -

Use the politically elected leaders at all levels to work together in developing the district.

Continued lobbying for more resources from MDAs to support various projects/activities in the district

Use the good road network to increase the market of various products in the district

Encourage more investors in the district since we have a lot of land for investing.

Good political will in the district for development

District Performance on Key Development Indicators

Table 5 Kiryandongo District Local Government Performance on Key Development Indicators

Indicator National Average	District Status	National Status
Population below the poverty line (percent)	21.4	35.8
Share of working population (percent)	79	68
Population growth rate (percent)	3	3
Average monthly nominal household Income (Ugx)	416,000	376,000
Percentage of titled land	21	13
Youth unemployment rate (percent)	13.3	60
Households with access to electricity (percent)	21	0.6
Percentage of district roads in fair to good condition	61	79
Employment Population Ratio	47.5	36
Life expectancy at birth (years)	63.3	73
Literacy rate	73.5	74.6
Forest cover (percent of total land area)	12.4	16.9
Wetland cover (percent)	8.9	8.9
Safe water coverage (percent)	73	89
	74	80
Sanitation coverage (Improved toilet)	19	19
Hygiene (Hand washing)	34	24
Extent of hunger in the population (percent)	40	34
Maternal Mortality (per 100,000))	336	4
Infant Mortality Rate (per 1,000 live births)	43	3
Under 5-mortality rate (per 1000	64	17

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

live births)		
Total Fertility Rate (TFR)	5.4	4.8
Contraceptives prevalence rate (%)	40	50
HIV prevalence rate at ANC sentinel sites	5	4
Stunting in children under 5 years	29	29
DPT3/Pentavalent vaccine coverage	90	86
Measles coverage	-	-
Percentage of households with at least one ITN (rural)	70	90
Pit latrine coverage	70	90
Total (Public and PNFP) per capita OPD utilization	1	1
Percentage of deliveries taking place in health facilities (Public and PNFP)	70	84
Approved posts filled by trained health workers	90	90
Percentage of facilities without stock out of any of the tracer drugs (SP, Septrin, ORS, Measles vaccine and Depo Provera)	100	100
Couple Years of Protection	494,908	-
Case Fatality Ratio for malaria	2	2
Proportion of TB case that are cured	85	85
Teacher pupil ratio	1:40	1:40
Classroom pupil ratio	1:55	1:55
Desk pupil ratio	1:3	1:3
Classroom size (sqm)	50	50
Latrine stance pupil ratio	1:40	1:40
Rural Access: Road Distance per KM ² (KMS)	0.625	-

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

District Roads in Fair/Good Condition (%)	70	79
No. of people per borehole	300	400
Distance to a protected water point (KMS)	< 1.5	< 2.5
District water coverage (%)	64	64
Latrine coverage	100% sanitation	86% sanitation

2.2 Analysis of development situations

2.2.1 Agriculture

Agriculture is the biggest economic sector of the local economy just as it is nationally. The crop sub-sector is biggest, followed by livestock, fisheries sub sector, and apiary/commercial insects farming specially bees.

Table 6 Agriculture POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> • High production and productivity • Agro-industrialisation development • Diversification • Water reservoirs establishment • Dairy value addition • Ethanol production from cassava • Starch production from cassava • Beef production • Honey value addition 	<p>Opportunities</p> <ul style="list-style-type: none"> • Large chunks of arable land that is not fully utilised • Large quantities of agricultural produce that goes in raw form • Agro-ecological conditions that favour a diverse of crop and livestock enterprises • Existence of a large number of cattle especially those of dual purpose and dairy exotic crosses that produce large quantities of milk • Production of large quantities of cassava with a huge surplus after food • The growing demand for ethanol to use in the pharmaceuticals including sanitizers • Existence of extensive rangelands in Mutunda, Kiryandongo and Masindi Port Sub Counties • The ready market for honey locally, nationally and internationally
<p>Constraints</p> <ul style="list-style-type: none"> • Technological • Professional personnel • Plicy constraints. Agriculture is not given the priority it deserves in terms of budgetary allocations • Mind-set of the agricultural stakeholders • Postharvest handling constraints • Demographic participation 	<p>Challenges</p> <ul style="list-style-type: none"> • Climate change and droughts and floods • Inadequate wage provisions to recruit agricultural extension workers • Inadequate access to agro-inputs and agro-finances • Pests and diseases for crops and livestock • Access to postharvest handling technologies • Difficulty to attract the youth into the farm-

	ing sector • Access to productive resources including land
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Agricultural extension services are provided in all the above-mentioned sub-sectors. Below is the situation analysis per sub-sector;

2.2.1.2 Crops

This is the biggest sub sector accounting for about 85% of the agricultural economic activities in the district. The major crop is maize (40%), beans (20%) cassava (10%), oil seeds (sunflower and soya bean (5%)), fruit trees (5%), bananas (5%), sweet potatoes (<5%), vegetables (tomatoes, cabbages, onions, leafy vegetables 10%) others (<5).

There is no significant difference in agro-ecological conditions, as a results, the above-mentioned crops are produced throughout the district. This makes it difficult to agro-ecologically zone the district. However, the major producing Sub Counties are greater Mutunda, greater Kiryandongo, and greater Kigumba and Kaduku Parish of Masindi Port Sub Counties.

Marketing: the produce is sold at farm-gate, local trading centres, and main town markets. The maize value chain is the most important one and most structured from the farm to the regional markets in Kenya and South Sudan.

Annual maize production for Kiryandongo district is about 250,000 metric tonnes from about 100,000 hectares.

Agro-processing and value addition: most of the produced crop produce is sold in its raw form. However, value addition in maize is improving due to the introduction of the maize milling machines by both the government (NAADS) and the private sector. With the coming of the Agricultural Cluster Development Project, we expect this number to grow given the matching grant component of the project.

DRDIP is also expected to contribute to this growth through its strategic enterprises component of the project.

We have one cassava processing plant in Kigumba Sub County with farm Uganda but it has never taken off since 2016 when it was established. This is due to the challenge in the market for the cassava food products. However, the with the cassava production in Kiryandongo the duistrict has a huge potential for sustaining an ethanol factory in case it is established in the district.

Challenges:

- **Inadequate agricultural extension personnel.** This is brought about by the small and static wage bill for agricultural extension. As per now, 6 Sub Counties have no single agricultural extension staff. This affects knowledge, skills and technological transfer to the farmers and denies the farmers’ feedback to agricultural research and agricultural policy makers.
- **Pests and diseases:** Fall army worm has been and is still a major threat to maize production in the district. Bean root rot is another that is affecting beans production. Cassava mosaic virus disease is the

major cassava disease although Cassava Brown Streak Virus Disease is on the rise especially among the local cassava varieties.

- **Climate change and prolonged drought:** the farmers can no longer predict the seasons with high degree of certainty due to climate change. We are experiencing intra-season crop growing dry spells which are leading to huge losses in terms of crop failure. The traditional dry periods have also prolonged. This challenge threatens food and nutrition security, household incomes and the national strategic direction of agro-industrialisation.
- **Unclear markets/marketing systems:** crop farming is faced with the problem of marketing. Whereas the general picture is that the commodity markets are available both locally, nationally, regionally and internationally. This is rarely actualized by the farmers. For example, the global cassava and soya beans demand reflects a deficit in the supply, however, farmers in Kiryandongo do get stuck with such commodities and hence lose morale to continue producing them.
- **Quality and standards control:** agricultural produce quality and standards enforcement is a serious challenge especially for grains and pulses. Many farmers are still drying the maize and beans on bare ground. Some do premature harvesting for maize to catch up with the prevailing high prices. Some middlemen hoard the produce under poor conditions hence quality deterioration with storage pests and aflatoxins accumulation.
- **Postharvest handling issues:** on-farm transport, drying facilities, and storage are quite costly for the average farmer. We have only 2 grain dryers (Afro-Kay and NARO – Kigumba farm). This means, drying grain harvested during the rainy period is a big challenge. We have only 3 community stores throughout the district. This means farmers either sell their produce at the farm immediately after harvesting or store it in their houses.
- **Counterfeit inputs, high inputs prices especially fertilizers, seeds, pesticides:** this is persistent challenge that the sector is facing. The demand of inputs such as fertilizers has sky-rocketed especially with the coming of the government project; Agricultural Cluster Development Project (ACDP). A 50 Kg bag of urea costs UGX 190,000 now up from UGX 90,000 six months ago.
- **Adoption problems:** many farmers are not adopting the knowledge, skills and technologies at the rate that we envisage despite the trainings and sensitizations.

2.2.1.3 Agro-mechanization

Agro-mechanisation this is applied to about 50% of the farms in the district ranging from use of Labour-Saving Technologies such as ox-traction to complex machinery including combine harvesters, boom sprayers, planters among others.

The district has about 30 tractors of which 3 were provided by the government under the NAADS program.

The large commercial farmers including; Agiris, Great Seasons (Sudanese investors), Kiryandongo Sugar and Global (Libyan investors) have the most complex of the agricultural machinery in the district.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

The ordinary farmers use ox-traction and tractors for primary land opening. The rest of the operations including; planting, weeding, harvesting is by manual means. Maize shellers have become popular in helping farmers to shell their maize. We have technological deficiency in beans and soya beans shelling and cleaning.

Water for agricultural production is a big challenge that agro-mechanisation needs to address especially in excavation of water reservoirs.

Water for production infrastructure

Agricultural mechanization has received some support from central government including;

- Selection of Kiryandongo district to host the regional mechanization centre although works are yet to start
- Establishment of two maize mill by NAADS.
- Provision of three tractors by NAADS to improve of Agricultural Mechanization in the district.
- Construction of two grain stores by the World Food Program. And 2 grain stores under construction by (Agricultural Cluster Development Project) ACDP
- Establishment of Four Maize milling machines under the DRDIP project.
- Establishment of a Demo Solar Powered irrigation by ACF.
- Promotion of Ox-traction technologies under NUSAF project.
- 4 maize milling machines under establishment by Agricultural Cluster Development Project

Agro-mechanization challenges

Below are the challenges affecting the division

- Limited funding in the establishment of capital projects like communal valley tanks and irrigation systems.
- The district has limited open water sources. This has hindered the promotion of irrigation technologies since most farmers can't afford the construction of deep borehole on their premises.
- There still exists a shortage of enough tractors to serve the farming communities. Most tractor hire services are geared to large scale farmers with an acreage of three acres and above. Farmers with less than three acres of land are always not attended to.

2.2.1.4 Fisheries

The district is covered with river Nile and varsity of swamps and wet lands which favour fishing and fish farming. The fishing is done on small scale along the river Nile and its catchment area.

There are small landing sites

276 fishermen where 120 do the fishing in protected area of Karuma conservation area and use hooks only. 156 fisherman do the fishing along river Nile using hooks and gillnet plus boats/canoes.

54 boats are of canoe type and average size of 17ft and 3 engine boats.

The main captured species are; Nile perch, catfish, mudfish and tilapia mostly zilli.

2.2.1.4.1 Aquaculture

Aquaculture is done using fishpond farming system in the district and the average pond size is 10 meters by 25 meters pond area of 250 square meters. The farmed species are tilapia and catfish

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total number of ponds: 75 of which 28 are standard and the rest 47 are traditional.

Number of ponds stocked with fish: 22

Number of ponds not stocked: 28 some are newly constructed and others were harvested.

Number of ponds abandoned: 23 due to poor management

Number of Fish farmer groups: 11 with about 400 members.

Number of individual farmers: 29

Challenges

- Inadequate human resource. This sector has only 3 fisheries personnel. It therefore has a staff deficit of **20**
- Use of no- recommended fishing gears more especially monofilaments and canoes which are not in good conditions.
- Floods along the Nile
- Inputs are very expensive for most farmers especially fish feeds.
- Lack of key equipment for sector like water quality testing kit, have one pond seine net
- Predators which disturb the fish ponds.
- Lack of capital to invest in aquaculture for most farmers in the district
- Limited funding for the sector

2.2.1.5 Entomology

The district is endowed with good rainfall amount and rich vegetation that favour honey production; the honey produced is of good quality. There are 3 major types of beehives being used by the farmer in the district, namely; Local hives, KTB hives and Langstroth hives. Majority of the farmers 67% have KTB hives, 25% have local hives and 7% have Langstroth hives. KTB hives rank the highest in colonization rate and farmer preference in 57%, followed by local hives in 29% and lastly Langstroth hives in 14%.

S/N	Types of bee hives	No. of beehives	No. of farmers
1	Local beehives	1,350	533
2	KTB hives	3,500	448
3	Frame hives/ Lang troth	370	9
	Total	5220	990

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

55% of beehives are installed in the conservation area i.e. Karuma Wildlife reserve and Kaduku forest reserve. Farmers adjacent to Karuma Wildlife reserve are supported by UWA and Uganda Wildlife Conservation Society (UWCS) with beehives and protective gear and the District supported 26 groups with 325 KTB hives under DRDIP project in the year 2020.

In spite of this, the actual bees' products have not been fully exploited. The factors that contribute to low production include;

- Inadequate staffing of the sector. The district has only one Entomological Officer and an Entomological Assistant. This is due to the inadequate and fixed wage bill for agricultural extension.
- low colonization rate and high absconding rate;
- few small colonies realized by farmers being persistently affected by pests (moths, mites, black and red ants);
- insufficient forage as farmers rely on natural vegetation, thereby forcing bees to move long distances in search of forage exposing them to harsh conditions,
- bush fire seriously affects colonies especially in a protected area of Karuma Wild Life reserve,
- poor harvesting methods affects the quality of bee products,
- inadequate knowledge and skills in apiculture, baiting, siting and site selection, timing to site pests and predator management,
- lack of beekeeping equipment,

2.2.1.6 Vermin Control Services

Kiryandongo district is blessed with a lot of natural resources among them is the Murchison falls national park. Communities within the district through the national drive to conserve environment, have established woodlots for plantation forests. All these as habitat for conservatory animals which include vermin and problem animals and these have become a serious problem to many farmers. All 11 sub-counties and two town councils are affected with crop raiding by wild animals.

Situation at hand

Human wildlife conflicts are on the increase especially when the farmers' crops are about to mature, farmers are having sleepless nights guarding their gardens. These challenges are being felt by farmers along the edges of the park and where the woodlot plantations have been established in community lands.

Staffing

Despite of all the lower local government being affected by crop raider, the sub-sector has only two staffs. This leaves a gap of vermin staff.

Finances

The finances which are allocated to the sub-sector is so inadequate to sustainably deal with the wildlife challenges across all the lower local government in the district.

Lack of facilitation of community scouts (volunteers who repel the problem animals within the communities).

2.2.1.7 Veterinary

Kiryandongo is one of the cattle corridor districts with a large number of pastoralists. However, organized commercial cattle production (beef, dairy and dual purpose) is on the rise.

The poultry enterprise is also growing very fast with two major commercial farms including Quantum Foods established and producing eggs that serve the local market and the neighbouring regions.

The goat's production is also on the rise.

Commercial piggery production is in its infancy but with great hopes.

Table 7 Livestock population in the district

Sub counties	Cattle	Goats	sheep	Pigs
Masindi Port	21,200	21,065	760	964
Kigumba T/C	620	1,453	139	1,230
Kigumba S/C	8,452	12,974	1,236	4,122
Kiryandongo S/C	15,859	19,643	1,707	6,476
Kiryandongo T/C	323	1,342	890	368
Bweyale T/C	461	3,543	106	1,110
Mutunda S/C	25,671	18,590	764	13,816
Total	72,586	76,810	5,602	28,086

Kiryandongo district has cattle population of 72,586 with 40% crosses. The average milk production per day 7,300 however most of the milk is consumed locally with Bweyale being the biggest consumer the surplus goes to the north.

Livestock market

The district has three gazzeted livestock market but due to covid 19 pandemic they have not been operation but under ideal situation the sale average sale is 400 cattle plus 200 shoats per month for the three markets.

Average price for a bull is 2,000,000/=

Average price for a cow 1,800,000/=

Young bull 400,000/=

Young heifer 500,000/=

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Most of the cattle is taken to Kalerwe for slaughter plus goats and bull calves vary but they are usually bought for fattening under different projects.

Value addition

Most of the milk is sold in raw form however, some sale local yogurt, in Masindi port we a company making cheese and it consumes 800 liters of milk per day.

The district produces an estimated 7,300 liters of milk per day.

Diseases

The common notifiable disease is foot and mouth disease however we have tried to vaccinate the hot spots which has made the district safe for the last three years.

PPR has of recent become of importance after being diagnoses on some farms in the district however we received vaccines and the vaccination is ongoing.

Also of importance is rabies due to increases number of dog's bites in the district raising up to 45 reported bites in August.

Human resource

Local government employs 4 veterinary doctors, 5 diploma veterinarians however we have 4 private doctors and 6 diploma holders within the field these help to bridge the gap. The human resource gap in the veterinary sector of the district local government is **14**.

Drugs

We have 8 registered veterinary drug shops which provide services to our farmers and these are monitored by the veterinarians working at the district plus the national drug authority to ensure quality services.

There are few complaints related to veterinary drugs but the main issue is the farmers have intensified on medication of their animals and poor mixing of arcaricide associated with poor spaying to tick resistance which has led to increased numbers of tick borne diseases.

Farmers' capacity

We have two categories of farmers; commercial which are around 30% these usually call for technical support at all times and can afford the technical advice however the rest prefer self-medication and rarely seek for support.

Infrastructure

Summary of government structures

Item	numbers
Slaughter houses	2
Slab slabs	6

Valley dams	11
Livestock markets	3
Communal crush	2

However, we have two farmers with spray race and most farmers with more than 40 cattle they have personal valley dams.

Challenges

- Drug resistance
- Unlimited animal movements in and out the district
- Disease outbreaks like foot and mouth disease
- Medication by farmers
- Weather changes
- Limited funding to the sector

2.2.1.8.1 Climate change.

Kiryandongo is affected by climate change at 3 extremes;

Prolonged droughts, floods due to excessive rains, hail stones and pests and disease resistance for both livestock and crops and the emergence of new pests and diseases.

The agricultural production is also responsible for climate change due to peat opening, clearance of woodlands for agricultural farms establishment, herding large numbers of cattle that do over grazing, put the limited water resources under pressure and also excrete methane which is a greenhouse gas. Rice cultivation in the major swamps in the district (Kigumba Town Council, Kigumba Sub County, and Kiryandongo Sub County) which is slowly but surely leading to total swamp reclamation.

Some of the major intervention is promoting agro-forestry especially the planting of mangoes, calliandra among others.

Climate smart agriculture techniques (permanent basins for maize, mulching, fertilizer application, water harvesting using conservation structures Fanya Juu Fanya Chini), cover crop such as beans, crop rotation among others.

We are also promoting small scale irrigation in vegetables and coffee.

2.2.1.8.2 Gender

We recognise the contribution of the female farmers to the agricultural sector. We also recognise the challenges they face both economically and socially where their constraint in accessing the production resources especially land. Women and girls are instrumental food security from production to preparation to serving. We recognise this and we are already implementing a project that addresses it; the Uganda Multi-sectoral food Security and Nutrition project. This is augmented by the development partners such as Action against Hunger, Save the Children, and FAO among others.

2.2.1.8.3 HIV/AIDS

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

We recognise the importance of nutrition in the management of HIV/AIDS. We therefore, encourage production of highly nutritious diets rich in both macro (proteins, carbohydrates) and micro-nutrients (vitamins and minerals).

These foods should be available at both household level and the market.

Through agricultural extension, we train and will continue to train the HIV/AIDS care givers on simple backyard gardens and nutrition in general and in a multi-sectoral manner, link them to the health service centres.

2.2.2 Tourism

Table 8 Tourism POCC Analysis

<p>Potentials</p> <ul style="list-style-type: none"> • The good political will of the district in supporting tourism development • Presence of the District Discretionary Equalization Grant (DDEG) in the district that can be allocated to support the tourism development • Presence of the neighboring attractions and tourism facilities like Zziwa Rhino Sanctuary, Chobe Safari Lodge etc 	<p>Opportunities</p> <ul style="list-style-type: none"> • Presence of different tribes and traditions • Presence of agro tourism potentials like Kiryandongo Sugar plantation, Asili farms, oil palm plantation, passion fruit growing etc • Presence of apicultural practices (bee keeping) for api-tourism development • The ongoing construction of the world class Hydro Power Dam is a potential tourism site • Strategic location of Kiryandongo district • Presence of the various tourist attractions in the district • Presence of the development partners in the district
<p>Constraints</p> <ul style="list-style-type: none"> • Lack of funds allocated to the tourism sector • Lack of office tools for the tourism sector like <i>computer, camera, binocular and furniture</i> 	<p>Challenges</p> <ul style="list-style-type: none"> • Outbreak of pandemic like covid-19 • Lack of support from the central government especially funds to the sector • Unwillingness of the business community to unveil information on fear of taxation

The District has a number of tourism products that can be harnessed and raise revenue for the district and improve on community livelihoods.

They include but not limited to;

The different tribes with different cultural practices (56 tribes)

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

- Historical sites (3)
- Cultural sites (6)
- Archaeological sites (3)
- Natural attractions (6)
- Agro tourism sites (5)
- Technology development sites (1)

The district plans to protect and preserve these sites, develop these sites in terms of constructing the required facilities like building toilet, cultural centre, stop over, and improve accessibility and marketing.

There are about 70 hospitality and tourism enterprises operating within the district. There is need for capacity building for these enterprises.

They include the hotels, lodges, restaurants, camping site and community tourism enterprise.

The major issues affecting tourism industry in the district are:

- Lack of funds allocated to the tourism sector, this has made it hard to develop the sites since this requires good allocation of funds.
- Lack of office tools for the tourism sector like *computer, camera, binocular and furniture*
- Rigidity and unwillingness of some of the community to appreciate the development. The major cause of this is greed for money among the community.
- The Covid-19 pandemic that seriously hit the tourism sector. Most businesses came to a standstill and most of the hospitality facilities laid off their staff, this caused unemployment to the people and mostly the youth.

2.2.3 Minerals

Table 8: Mineral POCC Analysis

Potentials	Opportunities
Nickel, platinum, chromium and iron ore, Clay soil and sandy soil have been found	Availability of Mineral potential in Karungu village There is peace and security in the District Good road network in Kichwabugingo Parish where the minerals are found Availability of cheap labour
Constraints	Challenges
Limited funds to do exploration to ascertain the full Mineral potential of the District	Limited funds to support exploration Limited electricity connection especially in the villages of District Poor road network in most parts of the District Hostility on land issues. The community is hostile on land matters and it's not easy to carry on exploration so smoothly

The District is generally a plateau land with an altitude of 1,295 meters on average above sea level. Undulating hills with some pronounced high points are located in some localities in the District. One of these high points is Kaduku in Kigumba Sub County. The land in the Murchison Falls conservation area which lies in the North and North West of Kiryandongo District is flat. In terms of mineral resources, the status of mineral resources in the District is currently being established through exploration to determine the mineral potentials of the District. The progress has so far yielded promising results where some minerals C has been engaged in this mineral exploration venture in the District. Soil type patterns in Kiryandongo are more or less uniform throughout the district. Sandy loam soils predominate with clay loam in Kitwara Parish. Sandy soils are more pronounced in Masindi Port Sub-County.

Nickel, platinum, chromium and iron ore have been found but awaiting confirmation through tests. PEARL Engineering Company has been engaged in this mineral exploration venture in the District.

2.2.4 Trade, Industry and Cooperatives

In Kiryandongo district the major economic activity is crop farming and livestock rearing. The major crops commonly grown include; maize, beans, bananas, sweet potatoes, Simsim, Cassava, ground nuts, cow peas etc. while the major livestock reared includes: cattle, goats, pigs, sheep and poultry. Agricultural production in the district is mainly for subsistence however the trend is changing with increase in agricultural productivity as some households sell their surplus outputs but the level of commercialisation is still very low hence greatly affecting incomes and hence the level of economic development in the district. The private sector takes the lead in trade and industry sector right from financing to execution. Trade in the district is majorly in the line of agricultural commodities and mainly maize grains, beans, coffee, sunflower and livestock; there also small-scale business inform of merchandize situated in isolated trading centres, most of the traders are retailers, and few wholesalers. The private is dominated by about micro, small and medium enterprises (MSMEs) all together employing approximately 5% people. Generally, the sector is faced by various growth and survival constraints on a number of fronts and this undermines their development and thereby limiting their impact on the economy. With a non-homogeneous private sector, Kiryandongo micro, small and medium sized businesses as well as large enterprises face similar challenges but with differences in the magnitude.

In Kiryandongo a lot needs to be done in starting a business; dealing with construction permits; getting electricity; registering property; tax payment and getting affordable credit. A majority of MSMEs are also constrained by access and cost of finance. Despite the reforms made in the financial sector, interest rates in Uganda remain high, between 20 – 23%. MSMEs access to finance is limited stringent financial requirement, particularly land collateral. This limits MSME's growth.

Additionally, there are limited options for long-term financing which forces enterprises to use short term finance for long term projects. The limited availability of long-term finance opportunities is a result of three basic factors. First, formal savings that could be translated to long-term investments are low. Second, underdeveloped capital markets provide equity and debt finance to only a small number of large firms. Third, local finance institutions lack financial resources to expand their operations. This financing constraint affects local MSMEs more, since they cannot access finance.

Despite the improvements in transport infrastructure, inefficiencies inform of timely access to electricity, water and ICT also increase the cost of doing business. Kiryandongo road connectivity and road quality has improved. Population access to electricity at 2 %, though this is unsatisfactory. Reliability of water supply is low. In addition, ICT adoption is low.

As a result of high costs of doing business, generally the rate of business failure/collapse is high. The district does not have a clear strategy and incentive mechanism for formalization of businesses except for taxation purposes.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

The private sector in Kiryandongo suffers from weak capacity. Despite high MSMEs start-ups (entrepreneurial risk is high), most of the start-ups do not last more than two years. This is due to; Low levels of technology, limited uptake of innovations to continuously improve, inadequate entrepreneurial ability, low skilled labour, and limited capacity to provide for innovation. Support is needed by enterprises to enhance technology and mitigate climate change effects to boost profitability. Further, if Kiryandongo is to harness its private sector potential a strategy to nurture and support MSMEs to grow and survive beyond five years will be key.

In addition, the weak or lack of organization of producers, sellers, and other market players reduces their ability to benefit from economies of scale and profitability. Following the weak available cooperative schemes, the capacity of the farmers, traders, and business enterprises to leverage each other's strength is weak. Therefore, revamping the cooperative movements is one key way of mobilizing and organizing, private sector actors and resources, as well as increasing the formalization of private activities in the districts economy.

Weak Government support environment constrains the private sector potential. Weaknesses exist in: enforcement of standards and the proliferation of counterfeits; in efficient weights and measures. The Build Uganda Buy Uganda Policy also has components of promoting the local enterprises to benefit from a number of civil works and other services in the economy however needs to be intensified.

To sum up, enhancing the private sector to drive growth will require reducing the cost of doing business, particularly increasing access to and reducing the cost of finance. Also improving timely and efficiency access to utilities and reducing cumbersome procedures will be required. Special focus on nurturing and supporting MSMEs will be important to deliver inclusive growth and jobs. Government through the district needs to hand hold winners in MSMEs to enable them overcome management and financial challenges.

The outbreak of covid-19 pandemic that made market to be closed for some period of time under presidential directives. This negatively impacted on trading

2.2.5 Financial services

Kiryandongo has micro finance institutions (Finca, Pride Micro Finance, Hofokam, Encot), Saccos include; Madfa, Yelekeni, Kigumba parents sacco, Kigumba intensive Parents sacco, Kiryandongo Arise and Shine teachers sacco, Nyakadote market vendors sacco, Bweyale central ward cell sacco, Kicwabugingo village farmers Sacco etc. Also Kiryandongo has Banking institutions like stanbic bank, Post Bank and Centenary bank. others are money lenders and Village saving and loan associations

The Saccos lend at an interest rate of 3% per annum, Banks at 2% per annum, micro finances at 3-4% per annum, and 20-40% per months for money lenders

Performance of SACCOS in the district;

It's generally below average; there is therefore need for education and sensitization of the masses about the potential benefits of SACCOS.

Why many people have not joined SACCOS?

- Poor savings culture among many people
- Poor management that has been exhibited by those in leadership positions
- Little knowledge about the rationale in joining SACCOS
- Some people simply don't have funds to save
- Fear to lose their hard earned monies (most people have likened SACCOS to the get rich quick pyramids)

2.3 Economic/Productive Infrastructure, i.e. Water for Production (WFP); Transport - roads, water; Energy, ICT.

2.3.1 Water for Production.

Several potential sites for the development of small-scale irrigation technologies have been identified and submitted to MAAIF and MoWE but the actualization of such technologies have never kicked off.

Table 9: showing water for production infrastructure in the district

Sno	Water Source	Number	Status	Remark
i	Valley Tanks	123	91 functional	Animal production
ii	Springs/Wells	21	17 functional	domestic use
iii	Ponds	56	31 functional & 25 no functional	fish production
iv	bore holes	439	403 functional	domestic use
v	swamps	37	37 functional	Crop cultivation, water for livestock, and domestic use
vi	shallow wells	297	243 functional	domestic use

2.3.2 Roads Transport (DUCAR)

Roads

The district has a total road network of 1190km, of which 137km are trunk national roads, 408km District roads, 192km urban roads while 453km are CAR. Only 91km (8%) is paved, 60% in good-fair state and 40% in poor state. The district is in charge of maintaining the condition of Feeder roads whereas Sub-Counties maintain community roads. The district has operational road unit- earth moving equipment's include; two tippers, a grader, wheel loader, water buzzer and rammer. Generally, Kiryandongo is accessible through the year 95%.

Table 10: Showing the status of road Network in the District in comparison with National Roads

Category & Rating	Kilometers of Road Status			Total Length	Motorable
	Good	Fair	Poor	Km	%
District roads	130	95	170.4	395.4	60
Sub-county roads	20	40	363	423.9	20
Urban Roads	74	100	44	218.4	80
National roads	110	277		137.7	100

The Roads Sub-sector faces challenges of limited funds for rehabilitation, maintenance and opening up of more community Access roads to enable the increasing population to access social services such as Education facilities, Health centres and markets among others, and incomplete road unit to effectively carry out road maintenance works.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

This DDP aims at reducing burdens (of diseases, laboring, and lost time) faced by people in accessing the water service infrastructure so as to create a healthy industrious population. Focus will be on provision of more piped water for towns and populated centers, boreholes for rural areas and water for livestock. Existing valley tanks are obsolete.

Constraints to the water sector is lack of transport means and inadequate staff. Major challenge is low sector funding - an annual average of Sh. 600 million equivalent to a yearly average of Sh. 1900 per capita i.e. Less than a dollar per head per year

2.3.3 Energy

Biomass is still the most important source of energy for the majority of the Kiryandongo population. About 95% of the total primary energy consumption is generated through biomass, which can be separated in firewood (79.6%), charcoal (5.6%) and crop residues (4.7%). Electricity is contributing only 0.4% to the district energy balance while oil products, which are mainly used for vehicles and thermal power plants, account for the remaining 9.7%. Access to electricity at district level is very low with rural areas being the most disadvantaged. Resulting from the district's economic growth, during the past years, electricity demand has been growing steadily

Wood fuels are largely used for cooking in rural areas while charcoal mostly provides for the cooking needs of the urban population. High demand for wood fuels used inefficiently results in overuse and depletion of forests. In 2012, 14.1% of Kiryandongo land area was covered with forest. The land available is becoming scarce and households prefer to use the land for food crops rather than planting trees. Since 1990 the forested area is decreasing. Currently a lot of forest cover are lost annually, which leads to fuel wood scarcity in rural areas and increasing price levels of charcoal and fuel wood. The charcoal price rises at an enormous nominal rate of 14% per year. In addition, illegal cutting of trees is at an increase. The production of charcoal is carried out under primitive conditions with an extremely low efficiency at 10 to 12% on weight-out to weigh-in basis and an efficiency rate on calorific value basis at 22%. At the same time, households use biomass in a very inefficient way as the three-stone fire is still widely spread.

Urban and rural households are facing increasing energy costs or spend more time collecting firewood. Furthermore, the traditional use of firewood is responsible for high indoor air pollution levels, thus causing respiratory diseases that affect women and children in particular. Moreover, the latter spend many hours and travel long distances to collect fuel wood. This deprives women of valuable time to engage in income generating activities and children to go to school and study.

A total of 93% of rural households without access to electricity are currently using traditional lighting technologies such as candles or kerosene lamps that give poor quality lighting, emit noxious fumes and present hazards in terms of fires or burns (in particular for small children). Furthermore, the majority of social institutions (e.g. schools and health centers) in rural areas do not have access to electricity, which leads to inferior health and education services in comparison to electrified institutions. Lack of access to electricity also severely constrains the economic development of rural areas of the district, preventing the establishment of businesses that require electric power. Furthermore, job creation is being seriously constrained by the lack of adequate investment in the provision of rural infrastructure services, of which electricity is a key component. Lack of electricity also prevents access to information and communication technologies (e.g. mobile phones, computers, and internet). This contributes to further isolation of rural areas from the rest of the district. Further, the quality of rural life is hampered by lack of electricity, particularly as rural public institutions such as health, educational and water facilities would be able to provide better services if they had access to electricity

2.3.4 ICT

Over the past years, Government has put in place a number of strategies, policies and legislations to improve the usage of ICT in MDA. Some of the legislations include; the Computer misuse act, electronic signature act, Data protection and privacy act, NITA-U ACT among others.

Despite such efforts which have seen a slight increase of ICT services across the country, to be specific Kiryandongo district continues to grapple with low usage of ICT, which cuts across all gender and all ages. According to the NITA-U Statistical Abstract Total internet subscriptions improved by 25% from about 15.17million in FY2018/19 to about 18.94million in FY2019/20; translating into a penetration of 46 internet connections for every 100 Ugandans as compared to 37.6 internet connections for every 100 Ugandans in FY2018/19. This increase in internet subscription may also be contributed to by the project of rural electrification, introduction of cheaper affordable internet package from internet service providers, Connection of MDA to the national backbone ,upgrade of service to 4 G by telecommunication companies.

Even though deaths due to COVID-19 have not been so alarming in Uganda so far, the pandemic has strained health systems and disrupted life-saving health services such as mental healthcare as well as access to treatment for sexually transmitted diseases like gonorrhea, syphilis, genital herpes and HIV/AIDS. According to the NITA-U Statistical 2020 In FY2019/20, a total of twelve (12) e-services were developed of which seven (7) of them were developed to support the fight against COVID-19 and five (5) were developed to aid the smooth operation of entities; UPRS Membership Management, NBRB Building Control System, UNCCI Membership Management System, Ministry of Education Learner's Dashboard and the UG-GO mobile application safe pal. All these are application have contributed to improved usage of ICT in the district.

According to the NITA-U Statistical 2020 A total of twenty-nine (29) Government websites were developed and six (6) were redeveloped and revamped in FY2019/20, and in FY2018/19, a total of sixty-seven (67) websites were developed. Kiryandongo had it website developed by NITA-U on 23rd February 2018 and is currently up to date.

According to the NITA-U Statistical 2020 In FY2019/20, 920kms of Optical Fibre cable were laid bringing the total number of kilometers laid to 3,394kms and Of the 597 sites connected to the NBI, 342 (71%) were utilizing various services (Internet Bandwidth, IFMS, leased lines, and dark fiber) delivered over the NBI in FY2019/20 compared to 342 sites out of 428 connected (80%) in FY2018/19. Kiryandongo district local government, Kiryandongo town council and Kiryandongo General Hospital were all connected to the NBI in FY2019/20

2.3.4.1 Summary of development issues

Limited funds to support mineral exploration

Low adoption of energy saving technologies

Low coverage of electricity connection across the district

Low coverage of ICT in the district especially rural arrears

Deforestation due to dependence on wood fuel as the main source of energy

High indoor air pollution levels causing respiratory diseases that affect women and children

Low levels of economic development in rural areas due to Lack of access to electricity

Inferior health and education services in rural arrears as a result of most social institutions lacking electricity

2.4 Human and Social Development (Health, Education, Water and Sanitation; Community Development and Social Protection)

2.4.1 Health:

2.4.1.1 Physical Health Infrastructure

Health facility by level and ownership

As indicated in the table below, health service provision is by both the public, Private Not Profit (PNFP) and Private for Profit sector facilities. The District has 17 HC IIs (13 MOH, 2 Prisons and 2 PFP), 8 HC IIIs (5 MOH and 3 PNFP) and 2 Hospitals (Kiryandongo Hospital and Karuma Restoration gate way hospital).

Table 9 showing Health facilities by level and ownership

<i>Health facility level</i>	<i>Ownership of health facility</i>			<i>Total</i>
	Government	PNFP	Private	
<i>General hospital</i>	1	0	1	2
<i>HC IV</i>	0	0	0	0
<i>HC III</i>	5	4	0	9
<i>HC II</i>	15	2	0	17
<i>Total</i>	21	3	1	27

2.4.1.2 Health Infrastructure Status

As indicated in the table 14 below, health service provision is by both the public, Private Not Profit (PNFP) and Private for Profit sector facilities. The District has 17 HC IIs (13 MOH, 2 Prisons and 2 PFP), 8 HC IIIs (5 MOH and 3 PNFP) and 2 Hospitals (Kiryandongo Hospital and Karuma Restoration gate way hospital).

Table 10 Showing Health Infrastructure Status

Sub-County/Tc	Parish/Wards	Health Facility	Level	Ownership	Functionality	Comment
Kiryandongo T/C	Northern Ward	Hospital	Hospital	Public	Functional	It has Internationally Accredited Laboratory
Kiryandongo S/C	Kichwabugingo	Katulikire	HCIII	PNFP	Functional	
Kiryandongo S/C	Kichwabugingo	Karungu	HCIII	PNFP	Functional	
Kiryandongo S/C	Kikube	Kiroko	HCII	Public	Functional	
Kiryandongo S/C	Kitwara	Kitwara	HCII	Public	Functional	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Kiryandongo S/C	Kitwara	Techwa	HCII	Public	Functional	
Kyankendes/C	Kyankende	Diika	HCII	Public	Functional	
Mutunda S/C	Diima	Diima	HCIII	Public	Functional	
Kakwokwo	Nyamahasa	Yabweng	HCII	Public	Functional	
Mutunda	Mutunda	Mutunda	HCIII	Public	Functional	
Kakwokwo	Kakwokwo	Panyadoli Hills	HCII	Public	Functional	
Karuma T/C	Karuma	Restoration	Hospital	PNFP	Functional	
Karuma T/C	Karuma	Karuma	HCII	Public	Functional	
Bweyale T/C	Southern Ward	Nyakadoti	HCII	Public	Functional	
Bweyale T/C	Southern Ward	Panyadooli	HCIII	Public	Functional	It has all the infrastructure to be upgraded to HC IV
Bweyale T/C	Northern Ward	Kicwabugingo	HCII	Public	Functional	
Kigumba T/C	Ward C	St'marys'	HCIII	PNFP	Functional	
Mboira S/C	Mboira	Apodorwa	HCII	Public	Functional	
Kigumba S/C	Kiigya	Kiigya	HCII	Public	Functional	
Kigumba S/C	Kigumba I	Mpumwe	HCII	Public	Functional	
Kigumba S/C	Kigumba I	Kigumba	HCII	Public	Functional	
Masindiport	Kaduku	Kaduku	HCII	Public	Functional	
Bweyale T/C	Southern Ward	Bweyale Kitara Med Centre	HCIII	PNFP	Functional	
Masindiport	Waibango	Masindiport	HCIII	Public	Functional	

2.4.1.3 Human Resource Situation

According to Ministry of Health staffing norms, Kiryandongo District is at 67.8% approved posts filled health workers compared to the national target of 80%. The gaps in the health sector staffing have several

implications in service delivery since some required health workers at some levels of health care are missing. Yet health facilities at the border with other districts serve wide catchment population resulting into augmented workloads for the staffs available.

Table 11 Public sector district staffing by health facility level

District and Health Facility	No. of Units	Unit Norm	No. of Posts	Filled	Vacancy	% Vacant Post	% Filled
DHO'S office	1	11	11	7	4	36%	64%
General hospital	1	190	190	164	26	14%	86%
HC IV	NA	NA	NA	NA	NA	NA	NA
HC III	5	19	95	76	19	20%	80%
HC II	13	9	117	68	49	42%	58%
District total	19	229	413	315	98	22%	76%

2.4.1.4 HIV PREVENTION, CARE AND TREATMENT AND HIV/TB CO-INFECTION

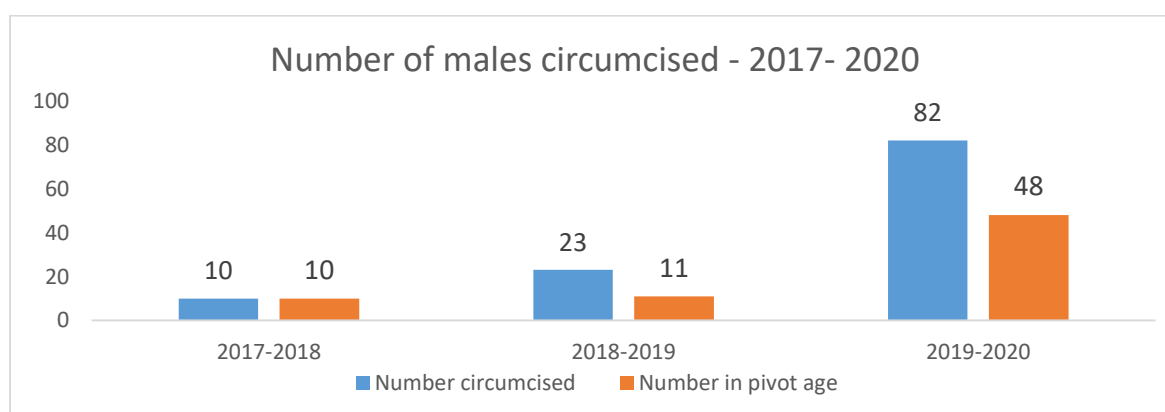
Health education for Behavior change communication

Health education on HIV/TB is being provided by the 13 health facilities out of 25 in the District. This is done during the routine health education sessions at the different special clinics, OPDs, in-patients, etc. depending on the level of the different facilities.

Scale-up of biomedical interventions

Routine safe male circumcision (SMC) is done in the hospital with 13,128 clients circumcised. Most of the SMC clients are the young children in schools and therefore the pattern for the demand for SMC varies with the school programs.

Figure 1: SMC coverage over the FY 2018-2020



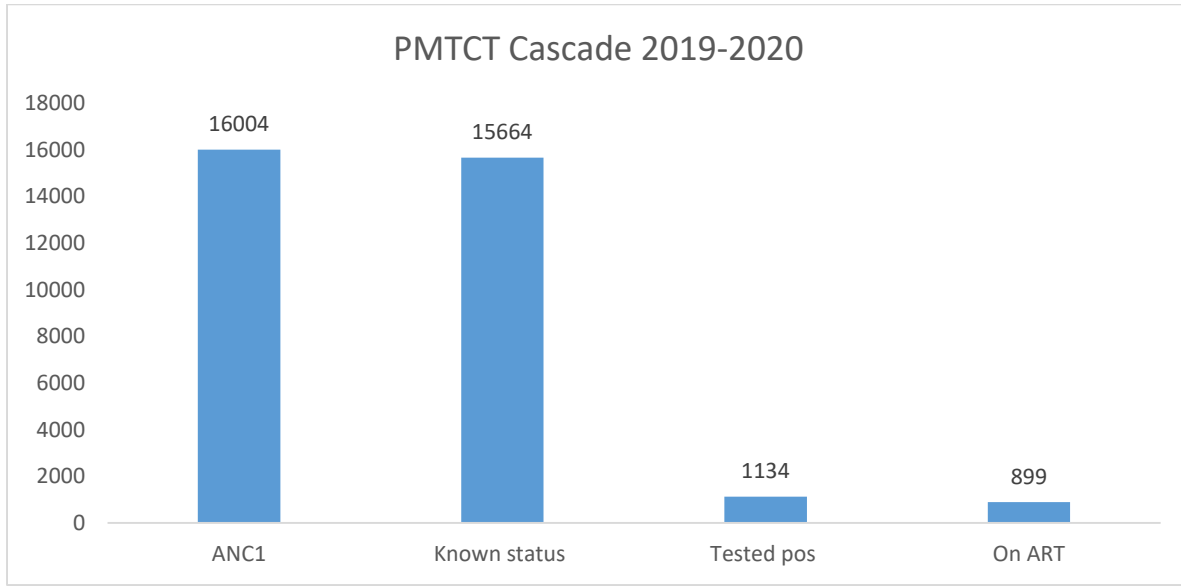
Source: Kiryandongo HMIS (DHIS2, 2020-2021)

Elimination of Mother to Child Transmission (option B+)

Of the 16004 pregnant women who attended ANC for the first visit, 97% (15,664/16,000) knew their HIV status and of those who tested for HIV, 1134 tested HIV positive translating to a yield of 7.2%. Of the 1134 that

tested HIV positive – 899 received ART translating to linkage of 79%. This sub optimal linkage was attributed to missed initiation opportunities, non-disclosure, and interruption from COVID-19.

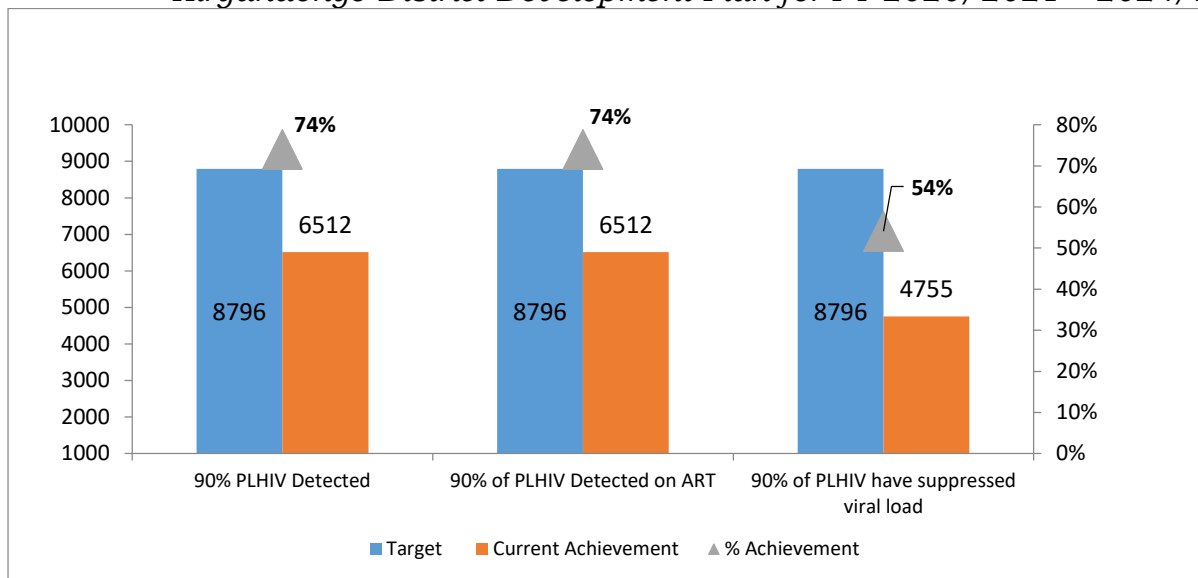
Figure 2: Graph showing EMTCT cascade for the FY 2019/2020



Source: Kiryandongo HMIS (DHIS 2, 2020-2021)

Care and Treatment (90-90-90 strategy)

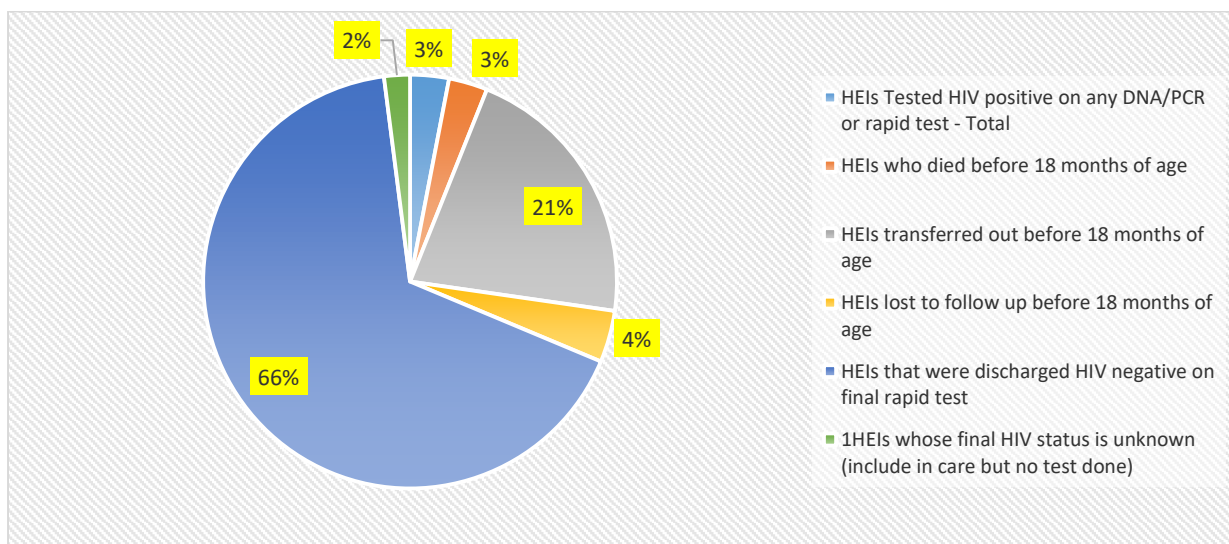
The graph clearly shows that on the 90-90-90 strategy, 82% of the PLHIV know their status, 91% of PLHIV detected are on ART and 87% of them their viral load is suppressed. According to 90 90-90 strategies for HIV the district has not achieved all the three 90s due to various reasons: such as a multi-ethnic district with a humanitarian setting and each ethnic group has its own attitude and beliefs towards HIV with some in the Humanitarian believing it as a Ugandan disease, a big number of mobile populations which affects the statistics on retention, Hotspots and an increasing number of increasing trading centers that hold a number of key populations, MARPS have led to increase in prevalence of HIV.



HEI outcomes

The table below shows out of 588 registered in the birth cohort, 3% were positives, of these 75% were initiated on ART. Overall, 3% HEI died before 18months, 21% were transferred out, 4% were lost to follow, 66% were discharged negative and 2 % whose final HIV status is unknown. This fairly good outcome was attributed to the monthly monitoring of HEI birth cohorts at health facility level supported midwives and peer mothers.

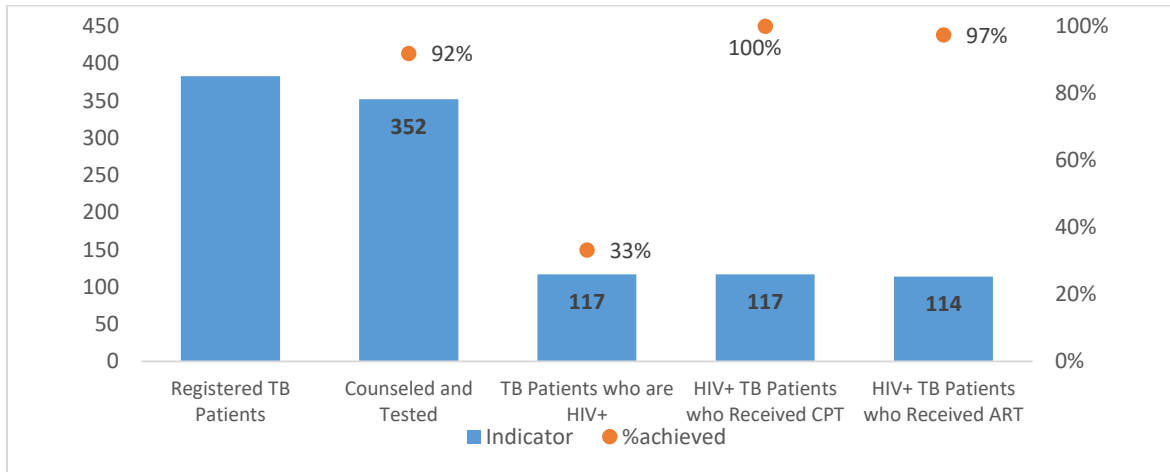
Figure 3: Graph showing 24 months’ final outcomes for HIV Exposed Infants 2019-2020



HIV/TB co-infection outputs.

Out of 383 registered TB patients, 352 (92%) were counselled and received HIV testing services, of these – 33% (117) TB patients tested HIV positive and 100% were started on CPT and 97% received ART as shown in the bar graph below. The 3% who missed ART were too weak to be initiated on treatment. This high HIV positivity yield among TB patients was attributed to integration of HTS into TB clinics and ART services.

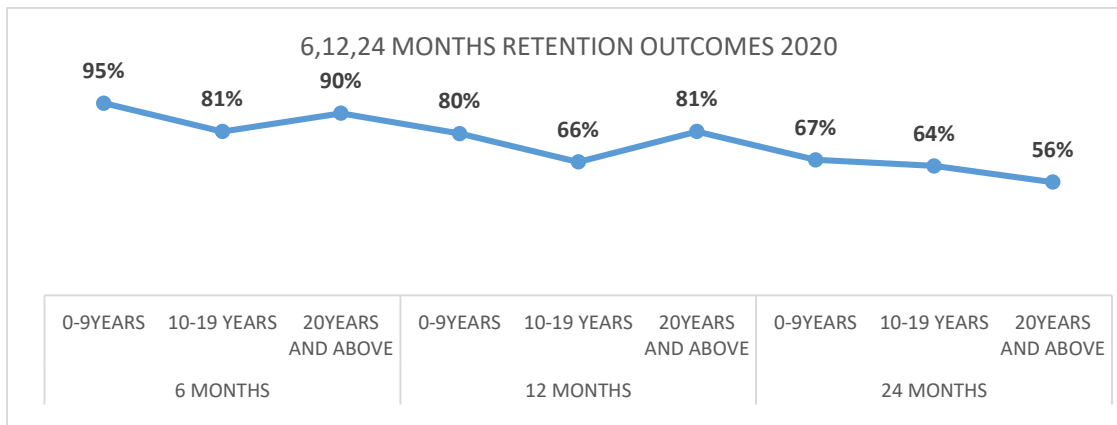
Figure 4: Graph showing HIV/TB co-infection 2019-2020.



Retention outcomes among HIV positive clients in care.

The graph shows that adolescents (10-19 years) at 6 months only 81% were retained in care compared to 0-9 years and 20 years plus where retention rate is at 95% and 90% respectively, at 12 months’ retention 10-19 years 66%, 0-9 years (80%) and 20 years plus (81%).

Its clears that adolescents are doing poorly in terms of retention in all periods except 24months where the adults were at 56% compared to adolescents at 64%



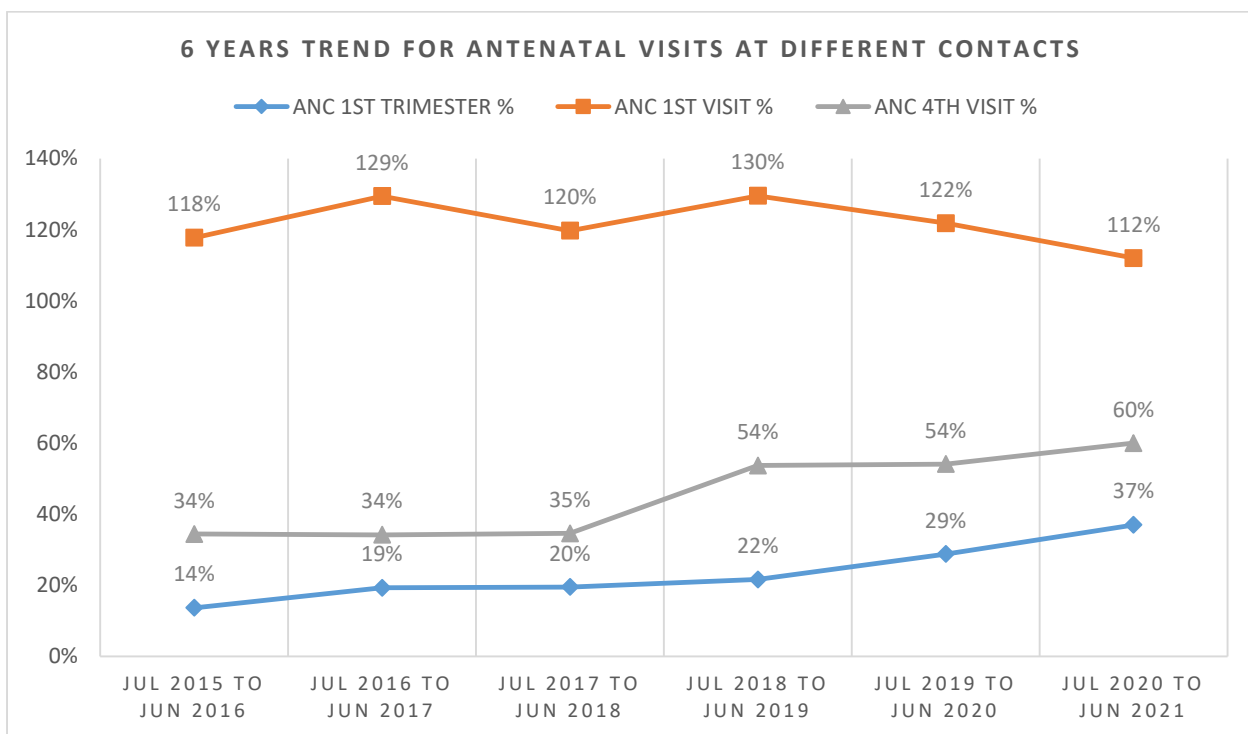
Long distance to the health centers coupled with an increase in transport costs due to the onset of COVID 19 have all increased on access to ART services for PLHIV

The economic constrains have crippled a number of livelihoods, affected nutrition and access and utilization of HIV services.

Inadequate professional psychosocial services in the host community for PHLA and their families as equally affected retention.

2.4.1.5 RHMCAH SECTION

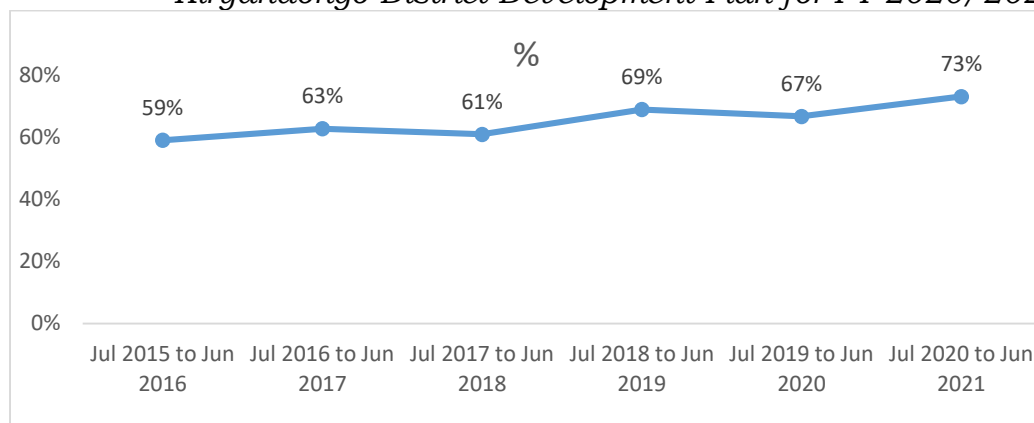
According to the MOH proportion of 5% of the catchment population should be pregnant, the graph shows that for the FyY2020-21 37% of our mothers came for ANC visit before twelve weeks of pregnancy compared to the 14% of FY 2015-2016. The improvement is due to community sensitization through radio talk shows, community dialogues, conducting HCG test when suspected during outpatient visit by the clinician among others. For ANC 1st visit we are above the national target of 90% throughout the years whereas for ANC 4th visit we are slightly below the national target of 64%.



DELIVERIES

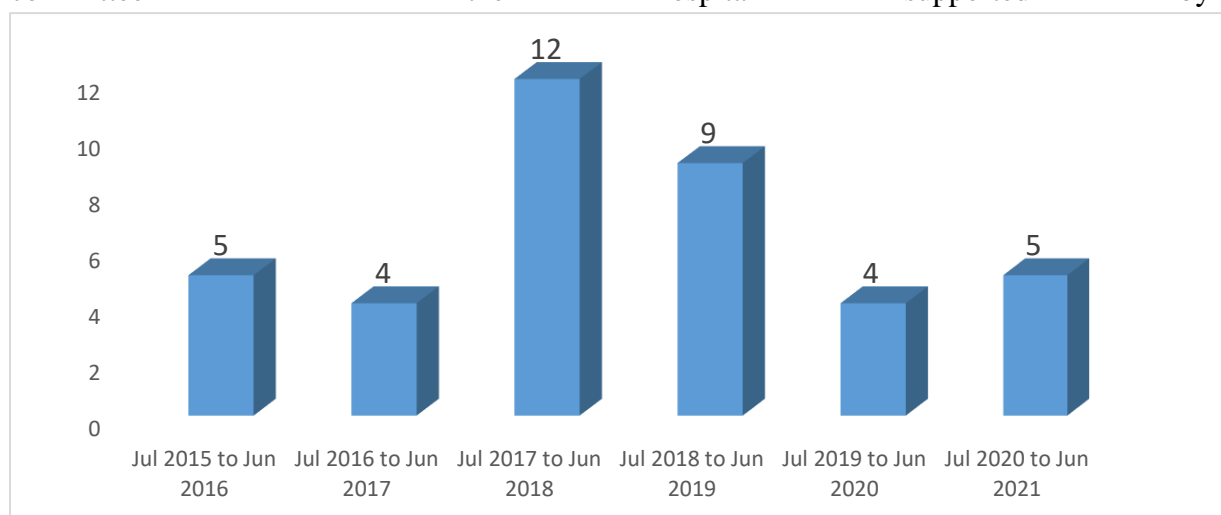
Our deliveries have greatly improved from 59% FY 2015-2016 to 73% FY 2020-2021 compared to the national target of 70% this is due to, improvement in Human resources, result based financing in HC IIIs and above, community sensitization through radio talk shows, community dialogues, implementing partners distributing some items to mother giving birth at the facility. However, we still have challenges like traditional birth attendants, myths and misconceptions among some tribes.

Kiryardongo District Development Plan for FY 2020/2021 – 2024/2025



Maternal Death

There has been a tremendous decrease in maternal death from 12 mothers dying in labour FY 2017-2018 to 5 mothers dying FY 2020-2021 due to improved human resource, functional maternal and perinatal death audit committee in the hospital supported by AVSI.



Partner mapping

Kiryandongo District has several partners within the health sector supporting different areas. The table below captures the different partners and their various form of support to the District.

Table 12 Implementing partners and respective interventions

Name of partner	Intervention area	Coverage
Path finder	Family planning	Whole District
Baylor uganda	Comprehensive HIV/AIDS care (capacity building & systems strengthening)	Whole District
AVSI	Health system strengthening on integrated RMNCAH, HIV/AIDS and Nutrition	Whole District

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

UNICEF	Keep children alive through support to MCH, nutrition and HIV/AIDS activities	Whole District
WATER TRUST	Water and sanitation	The whole district
REFUGEE LAW PROJECT	System strengthening and psychosocial support	Refugee settlement
UNCHR	Capacity building and System strengthening	Refugee settlement
TPO	System strengthening and psychosocial support	Refugee settlement
BRAC	Health financing Strengthen education Disease prevention	Kiryadongo sub-county Kigumba S/C Mutunda S/C
UNFPA	Family planning and health system strengthening	The whole district
IRC (INTERNATIONAL RESCUE COMMITTEE)	Bweyale TC (Panyadoli refugee settlement camp)	
ACCORD	Refugee settlement	
Action against hunger	Bweyale TC	Nutritional counselling & support, HIV prevention services

2.4.2 Water and Sanitation

2.4.2.1 Safe water supply

The District water coverage (or access to safe water in the district) stands at 71% above the national coverage at 69% (MWE Sector Performance Report, 2019) while the district sanitation coverage is 74% measured by

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

latrine coverage at household level. Groundwater tapped in form of boreholes (deep or shallow, hand-pumped or motorized), is the main source of water supply in the district (in both rural and urban). Under Rural Water, the district has 370 boreholes and 220 shallow wells. Under Urban Water, there are three piped water supply schemes in the Town Councils of Bweyale, Kigumba and Kiryandongo, all of them being managed and funded by National Water and Sewerage Corporation.

2.4.2 .2 Sanitation

Latrine coverage

The district latrine coverage stands at 74%

2.4.3 Education:

The education sector in Kiryandongo is headed by the DEO and it is charged with the responsibility of ensuring quality education in the district through school inspections, supervisions and overseeing council developments in the education sector.

The biggest constraint in the sector is the dwindling funds and overstretching of resources to cover the unplanned program of the internally displaced and refugees. There is an influx with no extra funds given to support them. No funds for co-curricular activities e.g. music, sports, Scouting and Guiding etc. Inadequate science facilities, equipment and chemicals in secondary schools, inadequate workshops and equipment for Technical Institutes. The introduction of UPE programme in 1997, and the implementation of liberal policies in Education by Central Government triggered off a rapid growth of the primary school system, bringing forth the need for urgent expansion of equipment and facilities in schools.

2.4.3.1 ECD

Pre-primary Education which consists of Nursery Schools, Day Care and Early Childhood Education Centres is purely a private venture. There are 80 Nursery schools in the District. The responsibility of licensing nursery schools and day care centres has of recent been decentralised to District.

2.4.3.2 Primary Education

Kiryandongo district has seventy-three government aided primary schools; thirty-four private primary schools; normally distributed in all the LLGs

Table 13 *showing the distribution of primary schools in the district*

Sub county/Town Council	Primary Schools	
	Gov't Aided	Private
Masindi Port S/C	06	02
Kigumba S/C	17	13
Kiryandongo S/C	19	22
Mutunda S/C	17	13
Kigumba TC	04	16

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Kiryandongo TC	02	05
Bweyale TC	08	31
Total	73	102

2.4.3.3 Secondary Education

Kiryandongo district has six government aided secondary schools; twenty-four private secondary schools

Table 14 *Distribution of Secondary schools in the district*

Sub county/Town Council	Secondary Schools		
	Secondary - Gov't	Secondary - Private	Total
Masindi Port S/C	01	-	01
Kigumba S/C	02	01	03
Kiryandongo S/C	01	07	08
Mutunda S/C	01	01	02
Kigumba TC	-	07	07
Kiryandongo TC	01	04	05
Bweyale TC	01	12	13
Total	07	32	39

2.4.3.4 Tertiary and Vocational Education

Three government tertiary institutions as well as one private tertiary institution.

Table 15 showing the distribution of tertiary and vocational education in the district

Sub county/Town Council	Tertiary Institutions		
	Tertiary - Gov't	Tertiary -Private	Total
Masindi Port S/C	-	-	-
Kigumba S/C	02	-	02
Kiryandongo S/C	-	-	-
Mutunda S/C	-	01	01
Kigumba TC	-	02	02
Kiryandongo TC	01	-	01
Bweyale TC	-	02	02
Total	03	05	08

2.4.3.5 Education facilities in Primary Schools

The enrolment growth in primary schools has put pressure on the existing facilities hence the need for continuous expansion

Table 16 Showing the infrastructural status and requirements to cope with school enrolment

Facility	Total Requirement	Current/Available	Current Ratio	National Standard	Required (Gap)
Classrooms (usable)	1,151	659	1:95	1:55	492
Latrine stances	959	946	1:66	1:40	13
3 - Seater desks	21,109	11,681	1:05	1:03	9,428

2.4.3.6 Primary Teachers

There are 844 primary school teachers, 536 of these are males and the remaining 308 are females. The District current teacher pupil ratio stands at 1:74 which is slightly below government standards of 1:50.

Table 17 Showing the Breakdown of teachers’ number by qualifications

Teachers Grade	Grade III		DPE		Graduates		Others		Total	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Total	300	154	104	79	27	20	9	8	440	261

2.4.3.7 School Instructional Materials

There are still inadequate instructional materials in schools. The District Textbook Pupil ratio currently stands is still poor and this greatly impacts on the learning of children since the MoES policy is to place books in the Hands of children.

2.4.3.8 Secondary Education

Whereas the Local Government Act (Schedule 2 part 2), lists secondary education as one of the functions devolved to the Local Governments, in practice this service is still centralized and largely controlled by the Central Government. The Key delegated aspects to the Local Government include the following; Payment of teachers salaries, Inspection and Monitoring of Secondary Schools, Ensuring good governance through constitution of the B.O.G.s, Budgeting for Grants and Appraisal of Headteachers and deputies.

Out of the 37 Secondary schools in the District, there are 07 government aided secondary schools offering USE and 3 private schools offering USE.

2.4.3.9 Tertiary Education

This is an exclusively central government function/domain with no delegated or decentralised aspects to the Local Government save for payment of Conditional Grants. The District has 04 Tertiary Institutions (03 Government and 01 is private).

2.4.3.10 Physical Education and Sports (PES):

This refers to physical Education and sports activities being implemented for in and out –of- school youth. It is meant for promotion of physical, mental and social development. Schools participate in games and sports competitions while physical education is compulsorily timetabled in all primary schools. There is a tendency of not prioritizing games and sports activities by some schools because of it not being an examinable subject.

2.4.3.11 Special Needs Education (SNE):

Due to inadequate funding, this subsector has not been coordinated at District level. However, schools have continued to carry out special needs activities under the guidance of Non-Governmental Organizations like Sight Savers.

2.4.3.12 Schools Inspection:

Inspection is intended for quality assurance for all school instruction. Inspection visits have been regularly conducted although mainly in primary schools due to resource factors. Inspection effectiveness is enhanced by introducing aspects of Achievement measurement through monitoring learning achievement.

2.4.3.13 Skills Development

Although the District has limited institutions for skills development, qualifying youth have continuously been linked to appropriate institutions within and outside Kiryandongo District such Uganda Cooperative College Kigumba, Uganda Petroleum Institute Kigumba, Kiryandongo Technical Institute, Bweyale Nursing school and outside the district we have Kabalega College, Kamurasi and Bulera for Teacher training, Hoima and Lira Schools of nursing, Uganda Technical College Kyema to mention but a few.

2.4.4 Community Development and Social Protection

The Community Development Programme plays the lead role of planning, implementing and coordination of the social development mandate in the District. The Programme is charged to mobilize for participation in Development planning process, promote positive mind set in embracing science and technological advancement and change, ownership and sustainability of all social economic and development initiatives. The focus of the Programme is to ensure increase and stability in household incomes and improves quality of life across the thematic areas of life and through all the human development capital life cycle.

The potential and internal strength of the Programme to implement this mandate is visible in the committed and competent staff who have minimum qualification of degrees at sub county level, whose salaries are paid

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

regularly, existence of parish development committees (PDC) and parish chiefs at parish level to steer planning and mind set change initiatives at family levels, policies, laws and ordinances that support implementations, support by other sister Programmes,

Externally the Programme has opportunities that can be exploiting to implement the Programme mandate. These include; Community deliberate efforts to form groups and start saving, strategic location at the border with Kenya, good road network and topography, supportive political environment, existence of civil society organizations, religious and cultural leader who supportive and cooperative, reliable supply of power which is being extended to all rural areas, supply of water, existence of wetlands, fertile soils, and existence of cultural sites.

In spite of the remarkable achievements in micro-economic stability and growth in the District, over the last two decades, There are still constrains in services delivery by the Programme. Many social indicators still show declining trends. According to the Uganda National Household Survey (UNHS) Report 2018, 21.4% of the population still lives below the poverty line. The District’s economy is still largely dominated by subsistence agriculture and some sections of the population are not accessing essential services such as health care, education, information, water and sanitation among others. The rapid population growth rate (3.2%) and high fertility rate (7.1) among women continues to impact negatively on the economic growth achievements over the years in Kiryandongo District.

Currently, the Social Development Programme has developed several policies, laws, guidelines and standards and Ordinances that guide programs for vulnerable and marginalized persons. Most of the laws, policies, guidelines and standards have however not been disseminated and implemented due to financial constraints.

The challenges are that the District lacks value systems which have led to a weak sense of responsibility and ownership of development programmes among the general populace. This is mainly due to: (i) a dependency syndrome; (ii) a high selfish tendency; (iii) short-sightedness; (iv) a weak sense of nationalism/ patriotism; (v) and a weak community development function, inadequate community services

Table 18 Access to community services in Kiryandongo District

SN	Access to community services	Number	Percentage
1	Access to Primary school		
	Households that are 5 km or more to the nearest primary school, whether public or private		
	Households that are 5 km or more to the nearest public primary school		
2	Access to a Secondary school		
	Households that are 5 km or more to the nearest secondary school, whether public or private		
	Households that are 5 km or more to the nearest public secondary school		
3	Access to a Health Facility		
	Households that are 5 km or more to the nearest health facility, whether public or private		
	Households that are 5 km or more to the nearest public health facility		
4	Access to a Police post /Police station		
	Households that are 5 km or more to the nearest Police Post/Police Station		
5	Access to community centers for mindset change, family counseling ,reaction and promotion of positive values,		

	Households that are 5 km or more to the nearest community Centre		
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2.5.1 Social Protection

Social protection is a major development intervention because it directly reduces poverty, supports excluded citizens to access services, provides a foundation on which to build productive livelihoods, and enables citizens to live a life of security and dignity. It aims at empowering all citizens to participate in and benefit from the social and economic transformation in the district. The 2015 National Social Protection Policy (NSPP) defines social protection as public and private interventions to address risks and vulnerabilities that expose individuals to income insecurity and social deprivation, leading to undignified lives. The policy further categorizes social protection into two pillars, namely: Social security – protective and preventive interventions to mitigate factors that lead to income shocks and affect consumption. It is comprised of: Direct income support (variously referred to as social assistance) - non-contributory regular, predictable cash and in-kind transfers that provide relief from deprivation to the most vulnerable individuals and households o Social insurance - contributory arrangements to mitigate livelihood risks and shocks such as retirement, loss of employment, work-related disability and ill-health. Social care and support services – a range of services that provide care, support, protection and empowerment to vulnerable individuals who are unable to fully care for themselves. It is clear from the above definitions that the spirit of social protection in Kiryandongo is to contribute to the resilience of Ugandans to withstand shocks.

A lot has been done to extend social protection to Kiryandongo however coverage is still low

2.5.2 Key development issues

1. Poor community participation in government programmes
2. Reduce the pseudo contentment in poverty that has perpetuated dependency syndrome, low levels of household incomes
3. Increase the sense of responsibility, ownership and accountability among citizens;
4. Low sense of nationalism/Patriotism;
5. Low Saving Culture;
6. A high selfish tendency and corruption; and
7. A weak community development function

2.6 Environment and Natural Resources

Kiryandongo district local government is generally a plateau land with an altitude of 1,295 meters on average above sea level. The district is endowed with Murchison falls conservation area, Victoria Nile on the North and Eastern parts, Nyamakere and Kibeka Central forest reserves, Kaduku hill, Wetlands and vast land majorly in the ranches which totals to 38, the biggest number of ranches in a single district. Kiryandongo hosts the 600MW Karuma Dam project which if completed is expected to almost double the Hydro power generation capacity of Uganda. The status of mineral resources in the District is currently being established through exploration to determine the mineral potentials. Progress has so far yielded promising results where some minerals including Granite, nickel, platinum, chromium and iron ore have been found but awaiting confirmation through tests. PEARL Mining Company and Great rift Geo Sciences/ Beta Minerals have been engaged in this mineral exploration venture in the Villages of Kiyogoma I and Karungu in Kichwabugingo Sub County. The district is also located in the Albertine Graben (AG) which is currently the most prospective area for petroleum resources in Uganda. Although no petroleum development activities are envisaged in Kiryandongo District, exploration was conducted in the neighboring Districts of Buliisa, Nwoya and Hoima whose effects can easily affect the District if not well planned since Kiryandongo is a transit district for petroleum waste from Nwoya. The key biodiversity resources in the Graben include: elephants, hippopotamus,

buffalos, Uganda Kobs, baboons, monkeys and wild birds, reptiles, amphibians, plants and insects. The District is currently threatened by invasive plant (*Lantana camera*).

Despite the mentioned resources and opportunities, Kiryandongo district is also experiencing considerable deterioration in its environment and natural resources due to human activities. Wetland degradation, Deforestation (approximately 80% of the gazetted forest reserves have been encroached), rangelands and Soil degradation, Natural hazards like lightening, Community conflicts with problem animals from the protected area, Bush fires, poor waste disposal which are aggravated by mainly the increasing population growth rates, increasing urban unplanned development's, charcoal production, poor farming methods, lack of a land fill and Lagoon and cesspool emptier. These have adversely affected the environment and the existing Natural resources. The impacts include; high rate of soil erosion, increased environmental health problems, prolonged drought, floods and fears about food security in the district.

The district engages long term efforts to conserve the environment that started with the development of Kiryandongo district environment action plan (DEAP 2018-2020) and the district charcoal production ordinance in 2017. Those provide for more initiatives to improve on environment and natural resource management in Kiryandongo. The Development Response to displacement impact project (DRDIP) and Uganda Municipal support to infrastructure projects (USMID AF) and MWE provide support for sustainable environment and natural resource management which requires public participation to avert the Challenges.

2.6.1 Forests

Kiryandongo District is blessed with four forest reserves totaling to 14,069 ha, of these 1405ha are gazetted under central reserves while 18ha are gazetted under local forest reserve with some other small parches on communal land however access is limited to ownership for private forests and with permission from NFA for central forest reserves.

Most of the woodlots and plantations are owned by men since they are the land owners. Generally forest products are used for poles, timbers, fuel wood and charcoal however most plantation owners have not integrated agroforestry economic activities in their plantations/ woodlots limiting their gains to the above products.

The has continued sensitizing the communities on the dangers of deforestation and the good use of improved charcoal energy saving stoves, procured, raised and distributed tree seedlings to promote increased tree cover in the district

Table 19 showing sub counties and the reserve in them by size

Sub County	Name Of The Forest Reserve	Nature Of The Forest Reserve	Size By Ha
Mutunda	Nyamakere	Central forest reserve	3898
Masindi port	Kaduku	Central forest reserve	583
Kiryandongo Panyadoli hills	Kibeka	Central forest reserve	9570
Masindi port	Masindi port	Local forest reserve	18

All the forest cover in their different forms have been highly affected by heavy human encroachment, coupled with their activities that has led to massive depletion of the resource (tree cover) on both public and private land.

The first activity that saw the forest cover affected was the settling of the settlers who were evacuated during the Bunyoro ranching scheme in the 1990s and this mainly affected; Nyamakere and Kibeeka forest reserves, besides that other routine /economic human activities for their livelihood has tremendously led to the loss of the tree vegetation cover in the District and these include among others

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

- A) Charcoal production for both economic and social use.
- B) Opening up of land for agricultural practices, this activity has been poorly done or applied
- C) Timber production regardless of it being done at a small scale is also another problem.

However; as a District with the support from Ministry of water and environment, ministry of Energy and mineral Development, District allocations and other implementing patterns in the settlement under UNHCR, we have been able to try and restore the lost glory of our tree vegetation cover.

Table 20 Tree Seedling Distribution

Sub county	No. of seedlings received	Period		Source for the seedlings
		2015-2019	2020-2021	
Kiryandongo	400,000	350000	500,000	MEMD.MWE,District,Implementing Patners
Mutunda	250000	200,000	50000	MEMD,MWE,District,Implementing Partner
Kigumba	250000	200000	50000	As Above
Masindi port	50000	10000	40000	As Above

2.6.2 Wetlands

Kiryandongo district has both seasonal and permanent wetlands. Permanent wetlands in the included: Nyama, Titi, Nanda, Siriba, Naguru, Ayuda and the flood plains of Victoria Nile. Streams of Siriba, and Nanda pour into the Titi which finally pours into the Victoria Nile. Wetlands are also rich habitats for biodiversity resources like fisheries, birds, insects and flora which provide communities with food and facilitates sustainable availability of water domestic and other uses. Despite of their importance, the increasing population and landless immigrants who formally occupied the ranches that were allocated to Kiryandongo sugar limited for cane production coupled with poverty and weather variations have forced the communities to resort to reclaiming wetlands for agricultural activities to meet their settlement, household food requirements and incomes. Most of the seasonal wetlands are heavily degraded and permanent wetlands threatened by especially growing rice, sugarcane, tobacco, vegetables, and maize. They have declined in the quality of water levels, vegetation and soil fertility hence the need for gazettelement, demarcation and restoration of all wetlands

2.6.3 Waste management- solid and liquid

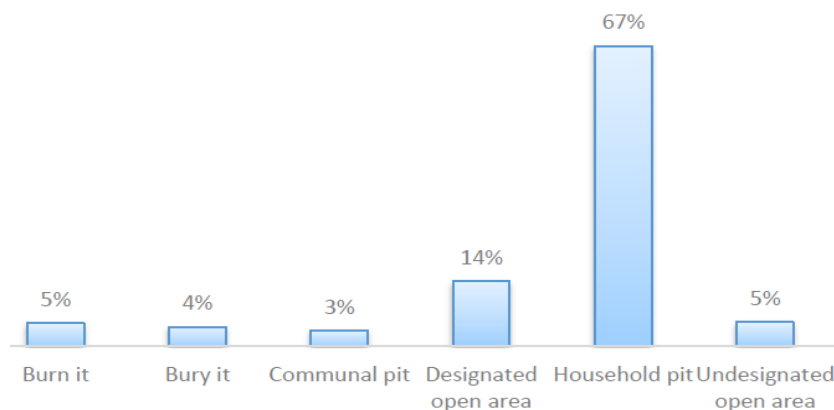
In rural areas of Kiryandongo, 27% of the households use a rubbish pit to dispose of their solid waste. About 73% dispose of in undesignated open areas to dispose of their waste.

In Kigumba, Kiryandongo, Bweyale and Karuma town councils, about 5 per cent of the household’s burn their solid waste and 61% dispose unsorted waste to garbage banks or gazetted areas for solid waste management.

In Kiryandongo refugee settlement, majority of households (71%) have access to solid waste disposal facility. Most households (67%) dispose of domestic waste in the household pit.

With (14%) in designated open area, (5%) at the undesignated open area, (4%) bury it, (3%) dispose in communal and (5%) burn it. the percentage of households with access to proper solid waste disposal facility in the district stands at 56,3%.

Figure 5: showing where households in Kiryandongo refugee settlement dispose domestic solid waste (Kiryandongo WASH KAP end line survey, December 2020).



However, open unmanaged waste, exposes air to pollution from organic pollutants and other pollutants. When the quantity of pollution is high enough and it bio-accumulates in tissues of crops, animals and humans it can cause diseases such as irritations, acute respiratory infections and cancers. The poor disposal of waste in un-designated areas may also expose communities to diarrhoeal diseases and provide conditions for panoplies mosquito breeding which transmits malaria.

2.6.4 Water Resources (i.e. lakes, rivers and underground water)

The District has got adequate surface and sub-surface water reserves. Its major renewable water resources include river Nile (Kyoga Nile) seasonal and permanent wetlands, groundwater aquifers and direct rainfall. Water from such sources has got multiple uses that include; human and wildlife consumption, water production (crops and animals), industrial water for instance used by Kiryandongo Sugar in Mutunda Sub County and water for hydropower generation (Karuma). However, some parts of the District are devoid of such water reserves especially during the dry season. Severe surface water shortage is experienced in whole of Masindi Port Sub county and parts of Mutunda Sub counties.

2.6.5 Air

Kiryandongo district has a moderate AQI of 53 and PM_{2.5} concentration 13.1µg/m³ which is acceptable. However, there may be a risk for some people, particularly those who are unusually sensitive to air pollution. Indoor air pollution data is lacking though biomass is the main source of energy used.

2.6.6 Lands

Back up the analyses with evidence (data, statistics), disaggregated the data/statistics to show who is most affected population groups, underserved areas (geographical locations- urban, rural, sub-county, parish, etc.); and provide reasons –why the disparity exist/ factors behind the gaps and Key issues and drive factors, including implications of some of the cross cutting issues on integrity of the natural resources to provide environment services for sustainable development

2.7 Urban Development and Physical Planning

Potentials	Opportunities
<ul style="list-style-type: none"> • Competent staff • There is abundant land for infrastructural development district wide • Existence of urban centres 	<ul style="list-style-type: none"> • Green climate fund project on restoration of critical wetlands and associated catchments • The existence of FIEFOC project in the district enhanced tree planting

	<p>and the coverage</p> <ul style="list-style-type: none"> • Community based restoration and conservation of fragile eco-systems and enhancement of resilience of local communities towards climate change effects
<p>Constraints</p> <ul style="list-style-type: none"> • High population growth rate has hampered environmental conservation • Land conflicts • Poor attitude of the people towards environmental conservation and protection. • Weak environmental laws and policies ie the ban on the usage of polythene bags has hit a snag. • Natural disasters like flash floods , drought and storms 	<p>Challenges</p> <ul style="list-style-type: none"> • Continuous encroachment of wetlands • Lack of funds for community training on tree planting. • Prolonged drought which has affected the survival of planted seedlings • Political interference • High compensation claims in urban center

There is need for government Secondary schools in the sub-counties of Kicwabugingo, Mboira, Kyankende, Nyamahasa, Karuma and Kigumba Town council. Recreation facilities need to be developed in all the Town Councils as they act as sources of revenue.

Whereas the District has four Town Councils of Kigumba, Bweyale, Karuma and Kiryandongo, and two town boards of Apodorwa and Katamarwa which are steadily growing, there are peculiar developmental issues pertaining these urban centres as indicated below:

- Solid waste management challenges;
- The entire 128km road network in these urban centres is not tarmacked;
- Street Lighting;
- Fixing the drainage system;
- Implementation of structural plans (demands for Compensation yet funds are not available);
- Construction of Office Administrative Blocks.

It is therefore of paramount importance that these Urban Development Issues are addressed in line with Vision 2040.

2.7.1 Challenges of urbanization

- Increased demand for piped water supply (Existing water systems need to be upgraded to meet the rising urban-water demand and new schemes will need to be constructed to serve emerging urban population and their commerce);

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

- Unplanned urban development's especially housing, industry, drainage and waste management

The district has four town councils of Kigumba, Kiryandongo, Karuma and Bweyale have development issues which should be controlled.

- Respective Physical Development plans have been developed and approved however, streets will have to be surveyed and graded to guide developments according to plan.
- There is need to sensitize the public on the land tenure and security of tenure in the urban areas to enhance development.

Kiryandongo district is urbanizing rapidly. If its growing is to play a central role in its economic transformation, the binding constraints as well as opportunities highlighted below should be addressed to increase productivity and create jobs.

The districts high urbanization rate has not been matched by the capacity of local authorities to plan and manage its growth. The districts urban areas have expanded beyond their original spatial plans and are surrounded by vast sprawling unplanned settlements that have increasingly encroached on the wetlands and drainage corridors. Most of the population live in informal settlements (slums), which are characterized by social conflicts and crime. The urban sprawl negatively impacts productivity and efficiency of firms, costs incurred by households, service delivery, and the degradation of green spaces as well as ecosystem services. The encroachment on and destruction of wetlands and natural drainage features which are meant to consolidate runoff water and then release it gradually is exposing the district to floods.

The inadequacies in physical planning is worsened by the complex land tenure system prescribed by the Constitution, which vested land ownership to residents this has resulted in land fragmentation through unregulated land subdivision and transactions. Land transactions, land and property transfer and registry are key challenges for doing business by the private sector.

The urban areas in the district are characterized by overcrowding, poor infrastructure and inadequate social services such as water, sewage, solid waste collection.

The district urbanization is characterized by no industrialization. This has resulted in rapid urbanization without the required jobs in skill-intensive and higher productivity sectors and, ultimately, extensive informality, poverty and inequality.

Town Councils dominate Kiryandongo District spatial system. It comprises most of formal sector workers. Bweyale Town Council is by far the largest of Kiryandongo urban areas and was approaching. In order to maintain and promote the vital economic contribution and competitiveness of the urban centers, it is critical to adopt an integrated approach towards the envisioned sustainable urbanization and housing program.

Over the next five years, focus on harnessing the urbanization potential will be on: building Kiryandongo's capacity to manage the rapid urbanization; building the required infrastructure and housing for urbanization, planning and diversifying the urban center; and greening urban centers.

2.7.2 Summary of development issues

Jobless urban growth;

Inadequacies in physical plan implementation leading to a sprawl of unplanned settlements including in risk prone areas;

A deficiency in quantity and/or quality of social services, public infrastructure and housing;

Vulnerability due to climate change

2.8 LG Management and Service Delivery

Management Support services is comprised of the office of Chief Administrative Officer, Human Resource Management, county administration, information and public relations, office support services, registration of births, marriages and deaths, assets and facilities management and Records management. Its mandate is to coordinate and implement government programs and policies in the District to deliver services to the people like water, roads, health facilities, production and marketing and quality education.

The department has key staff as follows: Deputy CAO in charge of the administration department, Principal Assistant CAO in charge of council, PHRO in charge of human resource function for the entire district, PHRO in charge of DSC and Personal secretary in office of CAO. Also, the Department has a problem of transport in all sub sectors which is hindering spot on supervision in the District. Lack of enough wages to recruit staff in all departments in the District which has somehow hindered quick service delivery.

However, currently with the Decentralization of salaries, some funds would be got from the centre to fill vacant posts in the recruitment plan especially from Ministry of Finance and Ministry of Public Service for clearance to bridge the gap we are having as a District

Finance department is composed of five sub sectors i.e. Administration office, Revenue, Budgeting, expenditure and accounting. On staffing level all positions are with few waiting for filling and they include Senior Finance Officer and Senior Accounts Assistant. The major sources of funding for the district are revenue remittance from sub counties which remit 35% of their collection and mainly central governments releases, and some few collections from the district. There is hope of improving local revenue from land fees as land board is now fully constituted and the availability of office space in the administration block for land board and department will have to transfer land document hence boosting revenue from land management.

2

A summary of the issues emerging from analysis of LG Service delivery and management

Tools needed for effective service delivery

1. Mechanical workshop.
2. Mechanical shade.
3. Mechanical store for used parts for accountability.
4. Combined contribution of all administrative units towards the repair and maintenance of new road equipment.
5. Recruitment of more staff
6. Construction of the new administrative units

7. Inadequate wage bills
8. Increasing numbers of pensioners without increasing the IPF

2.9 A synthesis of the emerging issues from all the sub-sections of the analysis as the basis for informing Chapter Three of the LG Development Plan

- Inadequate crop varieties which are resistant to drought, pests and diseases.
- Land degradation due to poor farming practices and population pressure on land.
- Counterfeit inputs, high inputs prices especially fertilizers, seeds, pesticides
- Lack of organised marketing groups, which leads to low farm gate prices.
- Lack of land use policy to guide farmers.
- Poor farmers' attitude towards new technologies makes it difficult to change the predominantly peasant/subsistence farmers to market oriented.
- High prevalence of HIV/AIDS which affects the productive age group.
- Poor nutritional levels affecting the farming households and their productivity
- Resurgence of crop pests/diseases affecting crop production.
- Erratic weather conditions that affect crop production and productivity
- Gender bias in agricultural production i.e. agriculture being left for women and youth yet they don't have access to productive resources.
- Post-harvest losses due to low value addition and poor storage
- Low coverage of agriculture extension services across the district due to understaffing
- High cost of doing business in the district
- Limited production and organizational capacity
- Absence of a strong supporting business environment
- Weak enforcement of standards and the proliferation of counterfeits in the market
- Inadequate strategic and sustainable government investments and partnerships with the private sector in key growth areas
- High cost of transport infrastructure and services;
- Inadequate integrated land use and transport planning;
- Inadequate transport asset management;
- High vulnerability of the transport sector to the impacts of climate variability and change.
- Jobless urban growth;
- Inadequacies in physical plan implementation leading to a sprawl of unplanned settlements including in risk prone areas;
- A deficiency in quantity and/or quality of social services, public infrastructure and housing;
- Vulnerability due to climate change
- Weak foundation for human capital;
- Lack of appropriate knowledge skills and attitudes;
- Weak talent and sports nurturing;
- High youth unemployment,
- Poor population health and safety;
- Food and nutrition insecurity,
- Inadequate population management including child marriages, teenage and unwanted pregnancies;

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

- Limited information on Sexual and Reproductive Health (SRH);
- Insufficient coverage of social protection;
- Gender and other inequalities
- Dependency syndrome;
- High selfish tendency leading to corruption;
- A low sense of nationalism/patriotism;
- Weak community development function,
- A low saving culture;
- Low nurturing of innovations.
- Weak implementation planning and budgeting;
- Weak M&E systems for supporting implementation and planning;
- Limited financing and fiscal management;
- Weak coordination of implementation;
- Weak systems for statistical development
- Increasing crime rates especially theft
- Weak business support environment;
- Poor land use and insecurity of tenure
- Limited capacity for climate change adaptation and mitigation;
- Low disaster risk planning;
- Rampant degradation of the environment and natural resources caused by low enforcement capacity
- Limited environmental education and awareness,
- Limited alternative sources of livelihoods
- Limited access and uptake of meteorological information
- Poor accountability systems and undue focus on processes rather than results; Inadequate talent management across
- Ineffective and inadequate communication and feedback mechanisms.
- Duplication of mandates;
- Low staffing levels and staff capacity
- Limited funds to support mineral exploration
- Low adoption of energy saving technologies

- Low coverage of electricity connection across the district

- Low coverage of ICT in the district especially rural arrears

- High indoor air pollution levels causing respiratory diseases that affect women and children

- Low levels of economic development in rural areas due to Lack of access to electricity

- Limited funds to support exploration
- Limited electricity connection especially in the villages of District
- Poor road network in most parts of the District
- Hostility on land issues. The community is hostile on land matters and it's not easy to carry on exploration smoothly.

CHAPTER THREE

3.0 LGDP STRATEGIC DIRECTION AND PLAN

The chapter describes the LGDP strategic direction of the plan, adaptation of national goal, overall objective and programs, adaptation of program objectives and outcomes/result areas, development program interventions and outputs as well as the summary of program, program objectives, outcomes, interventions and outputs.

3.1 District, Vision, Goal, Strategic Objectives

Vision

“A transformed Kiryandongo district from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputable leadership and quality life for all by the year 2040.”

Mission

“Serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework.

Goal

Increased Household Incomes and Improved Quality of Life of the people of Kiryandongo”

Strategic objectives

- Enhance value addition in key growth opportunities
- Strengthen the private sector to create jobs
- Consolidate and increase stock and quality of productive infrastructure
- Enhance the productivity and social wellbeing of the population
- Strengthen the role of the state in development

3.2 Adoption of national goal, overall objectives and programs.

In fulfillment of the NDP III theme of ‘strengthening Uganda’s Competitiveness for sustainable wealth creation, employment and inclusive growth’ and NDP III Objective of ‘increasing the stock and quality of strategic infrastructure to accelerate the countries competitiveness’ Kiryandongo district local government has adopted the following strategic direction.

Table 21 KDLGDP goals, Overall Objectives and programs (adopted from NDPIII)

No.	Strategic Objectives	Development Strategies	LGDP Programs
1.	Enhance value addition in key growth opportunities	1. Promote agro-industrialization	1. Agro-industrialization 2. Natural resources, environment, climate change ,land and water management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

2.	Strengthen the private sector to create jobs	<ol style="list-style-type: none"> 1. Promote agro-industrialization 2. Harness tourism potential 3. promote trade industry and cooperatives 4. support mineral exploration and exploitation 	<ol style="list-style-type: none"> 1. Agro-industrialization 2. Tourism development 3. Private sector development
3	Consolidate and increase stock and quality of productive infrastructure	<ol style="list-style-type: none"> 1. Protect and restores forests, wetlands, other water sources and land 2. Redevelopment of slums and informal settlements 3. Secure institutional land 4. Promote Greening and wood lot establishment 5. Support infrastructural development 6. Promote urbanization 	<ol style="list-style-type: none"> 1. Sustainable urbanization and housing development 2. Natural resources, environment, climate change ,land and water management 3. Integrated transport infrastructure and services
4	Enhance the productivity and social wellbeing of the population	<ol style="list-style-type: none"> 1. Boost the functionality of health facility 2. Promote basic standards and minimum requirements for education institutions 3. Support skill development for employment and productivity 4. Community mobilization for development 5. Mindset change 	<ol style="list-style-type: none"> 1. Human capital development 2. Community mobilization and mindset change
5	Strengthen the role of the state in development	<ol style="list-style-type: none"> 1. Intensify Community engagement 2. Strengthen the 	<ol style="list-style-type: none"> 1. Governance and security 2. Public sector

		oversight role of council 3. Improve development planning 4. Fight corruption 5. Mobilize resources	transformation 3. Development plan implementation 4. Community mobilization and mindset change
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3.2.2 Adopted NDPIII Programmes and LGDP Programme Objectives

Table 22 The adopted NDPIII Programs

LGDP contributes to NDPIII Programs, examples	The adapted NDPIII Programme Objectives
Agro-industrialization	<ul style="list-style-type: none"> • Increase agricultural production and productivity; • Improve post-harvest handling and storage; • Improve agro-processing and value addition; • Increase market access and competitiveness of agricultural products • Increase the mobilization and equitable access and utilization of agricultural finance • Strengthen the district coordination for improved service delivery.
Climate Change, Natural Resources, Environment, and Water Management:	<ul style="list-style-type: none"> • Ensure availability of adequate and reliable quality fresh water resources for all uses; • Increase forest, tree and wetland coverage • Strengthen land use and management; • Maintain and/or restore a clean, healthy, and productive environment; • Reduce human and economic loss from natural hazards and disasters; • Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.
Private Sector Development	<ul style="list-style-type: none"> • Sustainably lower the costs of doing business; • Promote local content in public programmes; • Strengthen the enabling environment and enforcement of standards; • Strengthen the role of government in unlocking investment in strategic economic sectors; • Strengthen the organisational and institutional capacity of the private sector to drive growth.
Integrated Transport Infrastructure and Services	<ul style="list-style-type: none"> • Optimize transport infrastructure and services investment in roads • Prioritize road transport asset management; • Promote integrated land use and transport planning; • Implement policy, legal, regulatory, and institutional framework for infrastructure and services;
Sustainable Urbanization and Housing	<ul style="list-style-type: none"> • Increase economic opportunities in cities and urban areas;

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<ul style="list-style-type: none"> • Promote urban housing market and provide decent housing for all; • Promote green and inclusive cities and urban areas; • Enable balanced, efficient and productive national urban systems; • Strengthen urban policies, planning and finance.
Human Capital Development	<ul style="list-style-type: none"> • To improve the foundations for human capital development; • To produce appropriate knowledgeable, skilled, and ethical labour force • To improve population health, safety and management; • To reduce vulnerability and gender inequality along the lifecycle • To promote sports, recreation, and physical education.
Community Mobilization and Mindset	<ul style="list-style-type: none"> • Enhance effective mobilization of families, communities for district development • Strengthen capacity the district, LLG and non-state actors for effective mobilization of communities; • Promote and inculcate the district Vision • Reduce negative cultural practices and attitudes.
Governance and Security	<ul style="list-style-type: none"> • Strengthen the capacity of security agencies to address emerging security threats; • Implement policy, legal, regulatory and institutional frameworks for effective governance and security; • Implement people centred security, legislation, justice, law, and order service delivery system; • Strengthen adherence to transparency, accountability and anti-corruption systems; • Strengthen citizen participation in democratic processes; • Enhance Refugee protection and Migration Management.
Public sector transformation	<ul style="list-style-type: none"> • Toughen accountability and transparency for results across the district; • Streamline Government structures and institutions for efficient and effective service delivery; • Reinforce strategic human resource management function of the district for improved service delivery; • Increase citizen participation in local development; and • Escalate transparency and eliminate corruption in the delivery of services.
Development Plan Implementation.	<ul style="list-style-type: none"> • Strengthen capacity for development planning in the district; • Strengthen budgeting and resource mobilization; • Strengthen capacity for implementation to ensure a focus on results; • Strengthen coordination, monitoring and reporting frameworks and systems; • Strengthen the capacity of the district statistics system to generate data for district development • Strengthen the monitoring and evaluation function to better inform planning and plan implementation.
Tourism development	<ul style="list-style-type: none"> • Promote domestic and inbound tourism

- Increase the stock and quality of tourism infrastructure
- Develop, conserve and diversify tourism products
- Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions
- Enhance regulation, coordination and management of the tourism

3.3 Key Development Results

Table 23 KDLGDP Key Development Results

Category	Key Result Areas (KRA)	Indicators	Baseline	LGDP Targets				
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Goal: Increase household incomes and improve Quality of life	Household Incomes	Population below the poverty line (percentage)	17.3	15.5	13.6	11.8	10.0	6.3
		Share of working population (percentage)	79.0	80.6	82.2	83.8	85.5	87.2
		Share of national labor force employed less subsistence (percentage)	47.5	48.5	49.4	50.4	51.4	52.4
	Quality of life	Population growth rate (percentage)	3.0	3.0	3.0	2.8	2.7	2.5
		Homicide rate per 100,000 people	11	10.54	10.08	9.62	9.16	8.7
Objective 1: Enhance value addition in Key Growth Opportunitie	Agro and Mineral based industrialization	Average monthly nominal household income (Ugx)	416,000	401,667	482,297	548,408	587,840	632,044
		Sectoral Agriculture	22.9	21.22	20.88	20.54	20.22	19.89

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

s		contribution to GDP (percentage)						
		a) Industry	26.5	27.55	27.81	28.05	28.31	28.56
		b) Services	43.4	44.18	45.07	45.97	46.89	47.8
	Tourism	Foreign exchange earnings from Tourism (USD billion)	1.45	1.5840	1.631	1.689	1.774	1.862
		Share of Tourism to GDP (percent)	7.3	7.8	7.9	8.0	8.1	8.5
	ICT	Contribution of ICT to GDP	2.0	2.67	2.89	3.13	3.40	3.69
	Land	Percentage of titled land	21	24	29	32	35	40
Objective 2: Strengthen private sector capacity to drive growth and create jobs	Private sector growth	Saving as a percent of GDP	16	16.35	16.79	17.36	18.57	19.91
		Private sector credit (Annual % change)	11.2	8.4	12.9	13.5	16.0	17.4
		Youth unemployment Rate	13.3	12.2	11.6	11.0	10.5	9.7
Objective 3: Consolidate & increase stock and quality of Productive Infrastructure	Energy	Households with access to electricity (percent)	21	40	45	5	55	60
	Road	Percent of paved roads to total national road network	21.1	27	30	32	34	36
		Percentage of	61	64.8	68.6	72.4	76.2	80

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		district roads in fair to good condition							
	ICT	Proportion of area covered by broad band services		41	50.8	60.6	70.4	80.2	90
		Internet penetration rate (internet users per 100 people)		25	30	35	43	46	50
		Unit cost of internet (USD)		237	210.6	177.2	143.8	110.4	70
Objective 4: Enhance the productivity and social wellbeing of the population	Labor productivity (GDP per worker - USD)	Labor productivity (GDP per worker - USD)	Agri culture	2,212	2,527	2,656	2,757	2,919	3,114
			Indu stry	7,281	8,162	8,446	8,622	8,971	9,413
		Servi ces	3,654	3,925	4,063	4,135	4,276	4,456	
		Labor Force Participation Rate (LFPR)		52.3	56	59.9	64.1	68.6	73.4
		Employment Population Ratio		47.5	51.3	55.4	59.8	64.6	69.8
	Health	Life expectancy at birth (years)		63.3	64.6	66.0	67.02	68.7	70
		Infant Mortality Rate/1000		43	41.2	39.4	37.6	35.8	34
		Maternal Mortality Ratio/100,000		336	311	286	261	236	211
		Neonatal		27	22	21	20	19	18

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Mortality Rate (per 1,000)						
		Total Fertility Rate	6.7	5.0	4.9	4.8	4.6	4.5
		U5 Mortality Ratio/1000	64	59	55	50	46	42
		Total	61	65	68	71	74	79
		Survival rates, percent						
		a) Primary	38	40	41	45	50	55
		b) Secondary	77	79	82	86	90	95
		Literacy rate	73.5	74.1	75.3	76.9	78.4	80.0
		Proportion of the population participating in sports and physical exercises	40.9	43	45.1	50	55	60.9
	Water and Environment	Forest cover (percent of total land area)	12.4	12.5	12.8	13.1	14.1	15
		Wetland cover (percent)	8.9	9.08	9.20	9.32	9.45	9.57
		Safe water coverage (percent)	69.4	70.1	70.4	71.1	71.8	72.9
		a) Rural	73	75.4	77.8	80.3	82.6	85
		b) Urban	74	79.2	84.4	89.6	94.8	100
		Sanitation coverage (Improved toilet)	19	23	28	32	37	45
		Hygiene (Hand washing)	34	36	38	42	46	50
	Social	Proportion of	5.0	7.5	10.0	12.5	15.0	20

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Protection Coverage (percent)	population accessing social insurance, percent						
		Percent population receiving direct income support	0.5	0.7	2.5	3.0	6.5	8.0
		Proportion of eligible population with access to social care services, percent	N/A	5.0	7.5	10.0	12.5	15.0
		Extent of hunger in the population (percent)	40	36	32	28	24	20
		Stunted children U5 (percent)	29	27	25	23	21	19
	5. Strengthen the role of the state in guiding and facilitating development	Tax Revenue	Tax Revenue to GDP ratio (percent)	12.58	12.04	12.36	12.77	13.32	13.81
Public resources		Public resources allocated to Local Government (percent)	12.25	18.38	22.05	24.26	29.11	30
Cost of electricity		Cost of electricity for all processing and manufacturing enterprises (USD cents)	8	7	5	5	5	5

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>and managerial levels</p> <p>Strengthen the capacity to use weather or meteorological information</p> <p>Strengthen mechanisms to prevent incidences of child labor within the sector and exploitation of the agricultural labor force</p> <p>Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and</p> <p>Improve the transportation and logistics infrastructure such as refrigerated trucks and cold rooms for priority commodities</p> <p>"Establish new and rehabilitate existing agro-processing industries to minimize</p> <p>negative environmental impacts for processing of key agricultural"</p> <p>"Provide affordable, adequate and reliable electricity in the various production zones of the district</p> <p>Construct and regularly maintain community access & feeder roads for market access</p> <p>Improve skills and competencies of agricultural labor force at technical and managerial levels in post-harvest handling, storage and value addition</p>		
Program Outputs	Targets (Quantify)	Actions (Strategic Activities)	Departments /Actors
Research and administrative infrastructure constructed, equipped	08	Develop and extend ICT applications, provide ICT equipment and train staff on their usage; retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations	Production
Technology incubation centres established and operational	01	Develop and extend ICT applications, provide ICT equipment and train staff on their usage; retooling and equipping Zonal Training Centres with the necessary infrastructure, equipment and ICT innovations	Production
Research-extension farmer linkages developed and strengthened	368	Register and accredit private extension services providers at village and parish levels for targeted support	Production
Research-extension farmer linkages developed and strengthened	01	Establish commodity-based platforms	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Research on bio fortification and the multiplication of nutrient dense food staples such as beans, cassava and sweet potatoes, rice up scaled	01	Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services	Production
Extension workers recruited and equipped	26	Register and accredit agro-inputs producers and dealers (certification and regulation of inputs)	Production
Extension workers recruited and equipped	26	Procure & distribute 25,000,000 coffee seedling; 500,000 bags of fertilizers; support 500 nursery operator; 75,000 liters of fungicide	Production
Extension workers recruited and equipped	26	Support the private sector to self-regulate for quality inputs	Production
Innovative Extension models service delivery models scaled up	43	Sensitize farmers on productivity enhancement technologies at a Parish level in order to increase uptake	Production
Innovative Extension models service delivery models scaled up	43	Support the stumping of unproductive coffee trees	Production
Value chain focused training packages developed	43	Provide critical farm inputs using the Parish Model	Production
Extension workers trained in entire value chain focused skills	40	Train and equip extension staff in inspection, certification and regulation of inputs	Production
ICT-enabled agricultural extension supervision system developed and operationalized	01	Conduct pests and Disease Risk assessments (crop, livestock and fish diseases)	Production
Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	14	scale up the e-voucher model of inputs distribution	Production
Agribusiness incubation centres established	50	Construct micro small-scale irrigation schemes	Production
Quality inputs on the market	50	Make designs and construct small-scale irrigation systems/ schemes	Production
Quality inputs on the market	45	Construct small scale solar powered water supply irrigation systems	Production
Assorted sets of Agric mechanization equipment acquired and deployed		Establish management structures for multi-purpose bulk water schemes; Select, form and train water user	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		associations	
Farmers sensitized on productivity enhancement technologies	43	Sensitize farmers on productivity enhancement technologies at a Parish level in order to increase uptake	Production
Coffee productivity enhanced	43	Support the stumping of unproductive coffee trees	Production
Farm level production increased	43	Provide critical farm inputs using the Parish Model	Production
Extension staff trained and equipped in inspection, certification and regulation	43	Train and equip extension staff in inspection, certification and regulation of inputs	Production
Capacity of Pest and disease Risk Assessors (PRAs) strengthened	03	Conduct pests and Disease Risk assessments (crop, livestock and fish diseases)	Production
E-voucher scaled up	14	scale up the e-voucher model of inputs distribution	Production
Micro and small-scale irrigation systems constructed under UGIFT-AF-IRR program	40	Construct micro small-scale irrigation schemes	Production
Small-scale irrigation systems constructed	40	Make designs and construct small-scale irrigation systems/ schemes	Production
Solar powered water supply and small-scale irrigation systems developed.	40	Construct small scale solar powered water supply irrigation systems	Production
Management structures for water for agriculture production developed	04	Establish management structures for multi-purpose bulk water schemes; Select, form and train water user associations	Production
Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).	43	Using the Parish Model, promote water management technologies for smallholder farmers (e.g. water harvesting, irrigation).	Production
Assorted sets of Agric mechanization equipment acquired and deployed	02	Develop designs, construct and equip 2 regional mechanization service centres	Production
Assorted sets of Agric mechanization equipment acquired and deployed	20	Support the private sector, through the regional farm service centres, to acquire and deploy assorted sets of Agric mechanization equipment (heavy equipment and machinery units; Test, certify and promote agriculture	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		mechanization equipment; Roll out the tractor hire services; Procure and deploy tractors with all implements; Identify and promote agriculture equipment and machinery models for LST.	
Farm access roads opened, improved, rehabilitated and constructed	80 Km	Support the private sector, through the regional farm service centres, to acquire and deploy assorted sets of Agric mechanization equipment (heavy equipment and machinery units; Test, certify and promote agriculture mechanization equipment; Roll out the tractor hire services; Procure and deploy tractors with all implements; Identify and promote agriculture equipment and machinery models for LST.	Production
Partnerships entered into between farming communities and land owners of large tracts of farm land for increased production	10	Facilitate partnerships between the farming communities and owners of large tracts of land for mass production to build a strategic food and animal feeds reserves.	Production
Certificates of Customary Ownership, Certificates of Occupancy for bibanja holders on mailo land, longer-term leasing and other collaborative farming arrangements embraced by farmers	100	Engage with the farming communities to embrace Certificates of Customary Ownership, Certificates of Occupancy for bibanja holders on mailo land, longer-term leasing and other collaborative farming arrangements to help resolve land tenure challenges (popularize the use of these).	Production
Efficient utilization of public agriculture farmlands and ranches	10	Secure and efficiently use public agriculture farmlands and ranches	Production
Farmer organizations strengthened	43	Undertake capacity assessment of farmer groups, identify and fill their capacity gaps	Production
Disease diagnosis and control capacity and facilities developed and equipped	01	Acquire pest, vector and disease control equipment and laboratory consumables	Production
Disease diagnosis and control capacity and facilities developed and equipped	43	Using the Parish Model, promote water management technologies for smallholder farmers (e.g. water harvesting, irrigation).	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Disease diagnosis and control capacity and facilities developed and equipped	100	<p>Enforce animal movement control, surveillance and investigation of disease outbreaks, acquire movement control certificates</p> <p>Enforce animal movement control, surveillance and investigation of disease outbreaks, acquire movement control certificates</p> <p>Train and provide technical backstopping in pests, vectors and diseases surveillance, diagnostics and control</p> <p>Complete modalities for engaging the Private Sector to set-up pesticides, acaricides, animal vaccine and drug manufacturing in-country. Conduct feasibility studies, draft national veterinary medicines bill</p> <p>Establish /rehabilitate district mini-diagnostic laboratories</p>	Production
Animal Disease vaccines acquired and distributed	50000	Acquire vaccines for endemic, emerging pandemic animal and crop diseases such as FMD, CBPP, crop diseases	Production
Vaccine cold chain maintained from manufacture to animal delivery	14	Procure cold chain distribution equipment, expand and maintain the existing cold room	Production
Land, water and soil conservation practices strengthened	04	<p>Develop and implement Catchment Management Plans (CMPs) in the 9 Agricultural Zones; Fastrack and integrate all SLM practices within the extension service systems</p> <p>Develop Technologies for management practices for pasture and rangeland improvement</p> <p>Promote Farmland planning (FP) and Farming systems activities and technologies</p>	Production
Aquaculture production increased	50	Identify, map, mark, gazette and protect fish breeding grounds	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Enforce fisheries regulation along major water bodies, Procure vessel identification plates, fishing materials and license vessels to operate on the lakes Set up ponds for youths and women groups	
Agro-forestry up scaled	200000	Purchase and distribute seedlings	Production
Emissions from agricultural systems reduced and mitigated through converting waste to energy and other green technologies	60	Train farmers to manage agricultural waste	Production
Youth groups trained to practice climate smart agriculture	14	Train youth groups in climate smart Agriculture	Production
Agricultural value chain actors trained to manage Agrochemicals	50	Train Agricultural value chain actors to manage Agrochemicals	Production
Mechanisms to prevent incidences of child labour within agriculture in place	14	Develop mechanisms to prevent incidences of child labour within agriculture	Production
Cooperative Societies supported with small scale post-harvest handling technologies and storage in the 10 agro-ecological zones	43	Using the Parish Model, conduct physical assessments; assess and recommend appropriate technologies for small scale post-harvest handling and storage; procure, deliver and install the value addition machinery; commission and monitor the performance of the equipment	Production
Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	43	Support Cooperative societies with value addition equipment by ecological zones	Production
Cooperative societies, communities supported with cleaning, drying, grading and processing equipment	01	Train and Support coffee farmer cooperatives	Production
Cooperative societies, communities supported with cleaning, drying, grading and processing equipment	04	Establish demonstration of solar drying, and demonstrate raised drying racks in 10 coffee growing regions	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Storage and post-harvest handling facilities established at a Parish level	02	Rehabilitate and equip milk collection centers; support women and youths farmer cooperative societies with dairy farm equipment; support farmer Cooperatives with milk handling and milk cooling equipment	Production
Awareness on post-harvest handling and management created	05	Using the Parish Model, undertake diagnostic and feasibility studies, procure and establish small scale storage and post-harvest handling facilities.	Production
Post-harvest handling and storage facilities for priority commodities (both dry and wet) established in greater Masaka, Luwero, Arua, Kanungu, and Bundibugyo, Nwoya,kayunga, Yumbe, Soroti, Nakaseke and around Regional Farm Service Centres	50	Create awareness campaigns on post-harvest handling and management and its benefits. The campaigns will also create awareness of aflatoxins and its effects.	Production
Post-harvest handling and storage facilities for priority commodities (both dry and wet) established in greater Masaka, Luwero, Arua, Kanungu, and Bundibugyo, Nwoya,kayunga, Yumbe, Soroti, Nakaseke and around Regional Farm Service Centres	05	Undertake detailed diagnostic and feasibility studies; design and construct storage facilities; procurement and installation of the equipment; establish operation and management structures with the private sector; Commission the infrastructure.	Production
Storage facilities consolidated under MTIC	02	Undertake detailed diagnostic and feasibility studies; design and construct storage facilities; procurement and installation of the equipment; establish operation and management structures with the private sector; Commission the infrastructure.	Production
Small scale agro-processing facilities supplied to communities (MSMEs) under the Parish Model	10	Profile, consolidate and maintain all storage and processing facilities that were established and handed over to communities under different government projects/programme eg CAIP	Production
vegetable oil mills in Kiryandongo established	01	Using the Parish Model, undertake diagnostic and feasibility studies; establish common user facilities; procure and supply small scale agro-processing equipment to communities,	Production

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		farmer groups and cooperatives.	
Youth led agro processing facilities established	01	Civil works, acquisition and fitting of machinery, and construction of waste treatment plants for the vegetable oil mill	Production
Affordable, adequate and reliable electricity provided for agro-processors	10	Provide affordable, adequate and reliable electricity for agro-processors	Production
Community access & feeder roads constructed & maintained to facilitate market access	100 km	Construct and regularly maintain community access & feeder roads (including bridges) in rural areas to facilitate market access	Production

Programme 1: Agro-Industrialization

Project	Output	Location
Phase II Construction of Agricultural Laboratory	01 Agricultural laboratory constructed	KDLG Headquarters
Construction of District Stores	01 District Stores constructed	KDLG Headquarters
Identify and promote key agro-Industrialisation commodities for Kiryandongo (Dairy, poultry – hatchery, chicken processing and feeds, fisheries, apiary, fruits, oil seeds, tubers, pulses, cereal grains)	Dairy, poultry – hatchery, chicken processing and feeds, fisheries, apiary, fruits, oil seeds, tubers, pulses, cereal grains identified and promoted	District wide
Establishment of the industrial park in Kiryandongo district	Industrial park Established	Mutunda and Masindi Port sub counties
Establishment of the oil seeds processing factory	Oil seeds processing factory established	Mutunda S/C
Establishment of the dairy products processing factory	Dairy products processing factory established	Masindi Port S/C
Establishment and operationalization of agricultural Management Information System	Operationalization of agricultural Management Information System Established	District Headquarters
Establishment of mother gardens for bananas	Mother gardens for bananas established	Mutunda S/C
Establishment of mother gardens for CWDR coffee	Mother gardens for CWDR coffee established	Kigumba S/C

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Establishment of mother gardens for cassava	Mother gardens for cassava established	Kigumba S/C
Establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM)	Water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM) established	District wide
Conduct feasibility study on the possibility of an irrigation scheme along the Victoria Nile.	Feasibility study on the possibility of an irrigation scheme along the Victoria Nile conducted	Masindi and Mutunda S/Cs
Establish grain bulking centres/warehouse in towns and major trading centres	Grain bulking centres/warehouse in towns and major trading centres established	District wide
Complete and equip agricultural laboratory and also train agricultural extension workers on its utilization	agricultural laboratory completed and equipped and agricultural extension workers on its utilization trained	District headquarters
Establish Pasture improvement demonstrations	Pasture improvement demonstrations established	District wide
Desilt valley dams/tanks	valley dams/tanks desilted	District wide
Construct new valley dams and tanks for water for livestock	New valley dams and tanks for water for livestock constructed	Masindi port and Mutunda S/Cs
Construct community crushes	Community crushes constructed	District wide
Construct modern abattoir	Modern abattoirs constructed	District wide
Procurement of honey processing equipment's	Honey processing equipment's procured	District headquarters
Establish an aquaculture hatchery	Aquaculture hatchery established	Mutunda S/C
Establish cage fish farms on the Nile	Cage fish farms on the Nile established	Masindi port, Kiryandongo and Mutunda S/Cs
Establish fisheries demonstration	Fisheries demonstration established	S/C level
Recruit fisheries extension staff	Fisheries extension staff recruited	District Headquarters
Organize fisheries farmers	Fisheries farmers organized	District Wide
Capacity building for fisheries staff	fisheries staff capacity built	National wide

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Procure motorcycles for fisheries extension staff	Motorcycles for fisheries extension staff procured	District Headquarters
Enforce fisheries laws and regulations	Fisheries laws and regulations enforced	District wide

Table 24 (b): Showing Human Resource Requirements to fully implement the Agro- Industrialization Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Agro-Industrialisation	Agriculture production and productivity	Principal Agricultural Officer	0	1
		Principal Entomologist	0	1
		Senior Fisheries Officer	0	1
		Laboratory Technician (Customize)	0	1
		Assistant Inventory Officer	0	1
		Laboratory Attendant (Customize)	0	1
		Principal Agricultural Officer	0	1

Adopted program: Water, Climate Change and ENR Management

Development Challenges/Issue: Rampant degradation of the environment and natural resources caused by low enforcement capacity, limited environmental education and awareness, limited alternative sources of livelihoods and limited research, innovation and adoption of appropriate technology;

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increase value addition to environment and natural resources products and services			
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Increase Incomes and Employment Through Sustainable Use and Value Addition to Water Resources, Forests, Rangelands and Other Natural Resources	<p>Increase investment in value addition to environment and natural resources products and services</p> <p>Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of water resources and ENR</p> <p>Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites</p> <p>Promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources</p>		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programme Outputs	Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Targeted stakeholders sensitized in sustainable natural resource management.	50,000	Undertake sensitization campaigns on sustainable natural resource management	NRM
Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.	05	Establish strategic partnerships for sustainable Water and Natural Resource Management.	NRM
New Eco-tourism concessions developed in partnership with the private sector and communities.	05	Develop a framework for conservation of eco-tourism sites.	Trade and industry
New Eco-tourism concessions developed in partnership with the private sector and communities.	05	Implement the Equal Benefit Sharing strategy in tourism communities.	Trade and industry
Wetland resources based ecotourism sites and education centers developed	05	Develop wetland resources based ecotourism sites and education centers.	Trade and industry
PES mechanisms developed and implemented.	05	Formulate and implement Payment for Ecosystem Services initiatives.	Trade and industry
Project 2		Wetland demarcation	NRM
Likely implementation risks		Insufficient funds	NRM
Mitigation measures		Lobbying for funds	NRM

Program: Water, Climate Change and ENR Management

Project or Infrastructure	Output	Location
Demarcation of wetlands across the district	Wetlands demarcated	District wide

Table 24 (c): Showing Human Resource Requirements to fully implement the Water, Climate Change and ENR Management

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Water, Climate Change and ENR Management	Increasing Incomes and Employment	Senior environment officer	0	1

Table 25 KDLGDP Strategic Objective 2: Strengthen the private sector to create jobs

Adopted program-me: Agro- Industrialization			
Development Challenges/Issue: Poor market access and low competitiveness for products in domestic and external markets, Limited access to agricultural financial services and weak coordination and institutional planning			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
A commercialized agriculture, and private sector led value addition and trade	Percentage of households dependent on subsistence agriculture	68	55
Reduce post-harvest losses	Post-harvest losses	37	15
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions		
Increase the mobilization, equitable access and utilization of Agricultural Finance	implement the Agricultural Finance and insurance Policy Facilitate organic bottom-up formation of farmer groups (including youth) and cooperatives (production, collective marketing, provision of financial services and savings mobilization) Strengthen existing agricultural commodity price stabilization mechanisms for commodities that are vulnerable to high price fluctuations particularly grains, cotton and dairy Support women farmers to transition to agro-business and more profitable agricultural enterprises, including skilling and financial incentives		
Increase market access and competitiveness of agricultural products in domestic and international markets	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. Digitalize acquisition and distribution of agricultural market information Improve agricultural market infrastructure in rural and urban areas Improve transportation and logistics facilities for effective product		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/A ctors
Industrial Parks and Free trade zones connected to electricity	02	<p>marketing and distribution</p> <p>Expand the Electricity Transmission Grid</p> <p>Review and generate a functional SME data base to enable delivery of BDS as well as profiling servicing of Youth and SMEs</p> <p>Formulate and Coordinate the National Business Development Services Strategy to support enterprise growth and development</p> <p>Developed mechanisms to incentivize businesses that have been formalized and have complied with conditions precedent</p> <p>Conduct a needs assessment and Identification of Jua-Kalis and harmonize all support to them.</p> <p>Increase funding and support to youth and women businesses initiatives through the YLP and UWEP</p> <p>Undertake Youth and SME BDS</p> <p>Promote functional adult literacy through providing training in basic literacy and numeracy skills</p> <p>Strengthen Business rescue services, continuity and sustainability</p> <p>Increase capacity of the PSD programme stakeholders to deliver researched solutions and products for MSMEs adoption</p> <p>Deliver Business Development Services to MSMEs</p> <p>Facilitate Jua-kalis business start-up</p>	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		with toolkits	
Legal and regulatory frameworks reviewed to remove restrictions and provide incentives for formalization	05	Enhance tax education activities	Trade and industry
Legal and regulatory frameworks reviewed to remove restrictions and provide incentives for formalization	05	Establishment of adequate framework for a MSMEs database	Trade and industry
Adequate framework for a MSME database in place	05	Collaborate and join platforms and working groups involved in data management and its standardization	Trade and industry
Adequate framework for a MSME database in place	20	Monitor and report on PIRT points	Trade and industry
Adequate framework for a MSME database in place	50	Conduct sensitizations drives for the private sector on Green Growth and LED	Trade and industry
Project 1	5	Provide affordable, adequate and reliable electricity for agro-processors	UMEME
Project 2	250km	Construct and regularly maintain community roads to facilitate market access	Production
Likely implementation risks		Insufficient funds	Production
Mitigation measures		lobbying	Production

Development Challenges/Issue:			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Hospitality centres profiled and updated	Number of hospitality centres profiled and updated	50	100
Intensive marketing of the tourist sites and facilities	Number of tourism promotional materials produced	12	6000
GPS coordinates and mileages of tourism sites assessed	Number of sites with coordinates and mileages	3	15
Community based tourism enterprises formation enforced and trained	Number of community based tourism enterprises formed	01	05

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Stock & quality of tourism infrastructure improved	Number of tourism infrastructure in place	2	06
A pool of skilled personnel along tourism value chain developed	Number of hotel and tourism enterprise managers trained	00	100
Tourism sites protected and conserved	Number of sensitisation meetings, radio talk shows conducted	03	25
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Promote domestic and inbound tourism	<p>Sensitize and enforce formation and operationalization of wildlife clubs in schools and institutions</p> <p>Promotion of community based tourism enterprises</p> <p>Producing promotional materials like brochures, magazines, district tourism map, putting up signages along tourism routes</p> <p>Producing videography of tourism sites</p> <p>Organizing staff tours and council tours</p>		
Increase the stock and quality of tourism infrastructure	<p>Constructing a tourist stop over</p> <p>Constructing a cultural center</p> <p>Construction of a tourist information Centre</p> <p>Creation of an entry point from Kiryandongo to Murchison Falls Nation Park</p>		
Develop, conserve and diversify tourism products	<p>Develop new tourist attraction sites into tourism destinations like gro-tourism, community based tourism, culinary tourism (local cuisines)</p> <p>Upgrade, maintain and redevelop existing tourist attraction sites culinary tourism, wellness ‘tourism</p> <p>Diversify tourism products like construction of monuments, establishing wildlife ranching</p> <p>Establish and enforce quality marks/ standards for the tourism industry and its sub-segments through regular inspection and grading of tourism-related facilities such as accommodation, attractions, beaches, restaurants and travel as well as enforce service standards for tour operators</p> <p>Develop competitive tour packages (including transportation, lodging, and excursions)</p> <p>Provide security at tourist attraction sites including addressing human-wildlife conflicts</p> <p>Develop and implement a framework for conserving natural and cultural heritage</p> <p>Strengthen enforcement against tourism crime</p>		
Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions	<p>Training of hotel managers especially on customer handling and management to increase on the length of tourist stays</p> <p>Sensitization of public on tourism matters to improve on customer care even at the ground level including boda bodas</p> <p>Recruiting and placing of tour guides at the tourist sites</p>		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Creating District Tourism Coordination Committee that will help in handling and approving tourism development initiatives in the district		
Enhance regulation, coordination and management of the tourism	Develop a Tourism Information Management System Establish and operationalize a tourism investment fund to enable private investors get access to affordable Strengthen inspection and enforcement of service standards for tourism facilities and tour operators		
Programme Outputs	Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Profiling and updating of hospitality centers	100	Collecting information on hospitality centers like number of rooms, staff, qualification, number of visitors, rates , services offered	Trade and industry
Assessing GPS coordinates and mileages of tourism sites	15	Determining the coordinates and distances of all tourism sites within the district	Trade and industry
Promotional materials such as magazines, brochures, tourism map, signages , shirts	600	Collection of promotional materials content for domestic and inbound tourism products; Marketing of Tourism products digital content	Trade and industry
Promotional materials such as videos fliers etc.	10	Develop the promotional material (digitize material for virtual tours of investment sites, videos, online documentation), Marketing the projects for investment (dissemination through various channels- participation in promotional activities, media, exhibitions e.tc)	Trade and industry
Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns	10	Carry out domestic promotional campaigns Developing and profiling new tourism products	Trade and industry
A framework developed to strengthen public/private sector partnerships.	05	Develop a framework for strengthening public/private sector partnerships.	Trade and industry
Trade and service facilities established	02	Facilitate the development and profile new tourism products with a special focus on non-traditional tourism sites Restored degraded wildlife habitats	Trade and industry
Tourist attractions developed, upgraded and/or maintained	04	Conduct valuation of protected areas	Trade and industry
Capacity building conducted for the actors in quality assurance of Tourism service standards.	05	Sensitize and equip local communities/community tourism enterprises to develop, promote and market their tourism offering Hold quarterly meetings of the Working	Trade and industry

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Group.	
Project 1 : Tourism Infrastructure construction - Stopover constructed along the highway	02	Stop overs constructed at Masindi Port and Mutunda S/c	Trade and industry
Project 2 : Tourist information center constructed	03	Tourist information center constructed	Trade and industry
Project 3: Tourism Infrastructure construction - 4 stance toilet facilities constructed at Kabalega Ceremonial Grounds	01	4 stance toilet facilities constructed at Kabalega Ceremonial Grounds	Trade and industry
Project 4: Cultural site constructed	03	Cultural sites constructed	Trade and industry
Project 5: Entry point to Murchison Falls created from Nanda	01	Entry point created at Nanda	Trade and industry
Project 6: Regional stadium constructed for hosting regional, national & international events	01	Regional stadium constructed	Trade and industry
Project 7: Five functional community enterprises established especially on craft works	05	Functional community enterprises established especially on craft works	Trade and industry
Project 8: One wildlife ranching/Zoo put up and 2 boats procured	01	One wildlife ranching/Zoo put established	Trade and industry
Project 9: 10 streets across the 4 Town Councils renamed with names of prominent people of Bunyoro/ Kiryandongo	10	10 streets across the 4 Town Councils renamed with names of prominent people of Bunyoro/ Kiryandongo	Trade and industry
Project 10: Kabalega monument constructed and fenced at Kabalega ceremonial grounds	01	Kabalega monument constructed and fenced at Kabalega ceremonial grounds	Trade and industry
Project 11: 10 concept papers prepared to attract funds	10	Concept papers prepared	Trade and industry

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 12: 100 hotel/ lodge managers trained especially on customer care	100	hotel/ lodge managers trained especially on customer care	Trade and industry
Project 13: District Tourism Coordination Committee (DTCC) created and operationalized	01	District Tourism Coordination Committee (DTCC) created and operationalized	Trade and industry
Project 14: One Association of Kiryandongo Hotel Owners formed	01	One Association of Kiryandongo Hotel Owners formed	Trade and industry
Project 15: 5 AGM for the three associations for 5years held	5	AGM for the three associations for 5years held	Trade and industry
Project 16: Three (3) Tour Guides recruited, trained and deployed at the tourist sites	03	Three (3) Tour Guides recruited, trained and deployed at the tourist sites	Trade and industry
Project 17: 35 Wildlife Clubs formed in schools	35	Wildlife Clubs formed in schools	Trade and industry
Project 18: 10 cultural dance groups registered and empowered	10	Cultural dance groups registered and empowered	Trade and industry
Project 19: 5 District staff tours organized	05	District staff tours organized	Trade and industry
Project 20: 5 district council tours organized	05	District council tours organized	Trade and industry
Project 21: Mapping and determining mileages and GPS coordinates of the tourist sites determined	13	Mapping and determining mileages and GPS coordinates of the tourist sites determined	Trade and industry
Project 22: Tourism signage put up (2 bill boards at the boarder of Kiryandongo	02	Tourism signage put up at the boarder of Kiryandongo	Trade and industry
Project 23: 20 sign boards along tourism roads installed	20	Sign boards along tourism roads installed	Trade and industry
Project 24: 5000 tourism magazines produced and circulated	5000	Tourism magazines produced and circulated	Trade and industry

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 25: 1000 brochures produced and circulated	1000	Brochures produced and circulated	Trade and industry
Project 26: 60 Radio talk shows on tourism awareness created	60	Radio talk shows on tourism awareness created	Trade and industry
Project 27: Bye laws and ordinances formulated and adopted	Assorted	Bye laws and ordinances formulated and adopted	Trade and industry
Project 28: Opening access road from Panymeda trading center to the monuments and Kabalega escape route	Assorted	Opening access road from Panymeda trading center to the monuments and Kabalega escape route	Trade and industry
Project 29: Regular maintenance of the 3 sites of Okwece and planting pas palm to avoid collapse of the trench	03	Regular maintenance of the 3 sites of Okwece and planting pas palm to avoid collapse of the trench	Trade and industry
Project 30: Updating tourism & hospitality facilities	Assorted	Tourism & hospitality facilities updated	Trade and industry
Likely implementation risks		Unknown source of funds	Trade and industry
Risk mitigation measures		Proposal writings and lobbying for funds	Trade and industry

Summary of projects Program: Tourism Development

Project or Infrastructure	Output	Location
Project 1 : Tourism Infrastructure construction - Stopover constructed along the highway	Stopover constructed along the highway	Nanda
Project 2 : Tourist information center constructed	Tourist information center constructed	KDLG HQs
Project 3: Tourism Infrastructure construction - 4 stance toilet facilities constructed at Kabalega Ceremonial Grounds	4 stance toilet facilities constructed at Kabalega Ceremonial Grounds	Kabalega Ceremonial Grounds
Project 4: Cultural site constructed	Cultural site constructed	All sites
Project 5: Entry point to Murchison Falls created from Nanda	Entry point to Murchison Falls created from Nanda	Nanda
Project 6: Regional stadium constructed for hosting regional, national & international events	Regional stadium constructed	KDLG
Project 7: Five functional community enterprises established especially on craft works	Five functional community enterprises established especially on craft works	Tourist sites

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 8: One wildlife ranching/Zoo put up and 2 boats procured	One wildlife ranching/Zoo put up and 2 boats procured	karuma
Project 9: 10 streets across the 4 Town Councils renamed with names of prominent people of Bunyoro/ Kiryandongo	10 streets across the 4 Town Councils renamed with names of prominent people of Bunyoro/ Kiryandongo	All town councils
Project 10: Kabalega monument constructed and fenced at Kabalega ceremonial grounds	Kabalega monument constructed and fenced at Kabalega ceremonial grounds	Kabalega ceremonial grounds
Project 11: 10 concept papers prepared to attract funds	10 concept papers prepared to attract funds	District HQs
Project 12: 100 hotel/ lodge managers trained especially on customer care	100 hotel/ lodge managers trained especially on customer care	District wide
Project 13: District Tourism Coordination Committee (DTCC) created and operationalized	District Tourism Coordination Committee (DTCC) created and operationalized	District HQs
Project 14: One Association of Kiryandongo Hotel Owners formed	One Association of Kiryandongo Hotel Owners formed	District HQs
Project 15: 5 AGM for the three associations for 5years held	5 AGM for the three associations for 5years held	Association HQs
Project 16: Three (3) Tour Guides recruited, trained and deployed at the tourist sites	Three (3) Tour Guides recruited, trained and deployed at the tourist sites	District HQs
Project 17: 35 Wildlife Clubs formed in schools	35 Wildlife Clubs formed in schools	All schools
Project 18: 10 cultural dance groups registered and empowered	10 cultural dance groups registered and empowered	Across the district
Project 19: 5 District staff tours organized	5 District staff tours organized	District HQs
Project 20: 5 district council tours organized	5 district council tours organized	District HQs
Project 21: Mapping and determining mileages and GPS coordinates of the tourist sites determined	Mapping and determining mileages and GPS coordinates of the tourist sites determined	All tourist sites
Project 22: Tourism signage put up (2 bill boards at the boarder of Kiryandongo	Tourism signage put up (2 bill boards at the boarder of Kiryandongo	boarder of Kiryandongo
Project 23: 20 sign boards along tourism roads installed	20 sign boards along tourism roads installed	All tourism roads
Project 24: 5000 tourism magazines produced and circulated	5000 tourism magazines produced and circulated	District HQs
Project 25: 1000 brochures produced and circulated	1000 brochures produced and circulated	District HQs
Project 26: 60 Radio talk shows on tourism awareness created	60 Radio talk shows on tourism awareness created	All radio stations in the district
Project 27: Bye laws and ordinances formulated and adopted	Bye laws and ordinances formulated and adopted	District HQs
Project 28: Opening access road from Panymeda trading center to the monuments and Kabalega escape route	Opening access road from Panymeda trading center to the monuments and Kabalega escape route	Kabalega escape route
Project 29: Regular maintenance of the 3 sites of Okwece and planting pas palm to avoid collapse of the trench	Regular maintenance of the 3 sites of Okwece and planting pas palm to avoid collapse of the trench	okwece

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 30: Updating tourism & hospitality facilities	Updating tourism & hospitality facilities	District wide
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Table 2627 (b): Showing Human Resource Requirements to fully implement the tourism development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Tourism Development	To develop tourism with the aim of increasing revenues to the district	Senior Tourism Officer (Bachelor of Tourism, Bachelor of Business Administration of Finance, Bachelor of Science in Conservation Biology, Natural Resources,)	00	01

Adopted program-me: private sector development

Development Challenges/Issue:

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
A commercialized agriculture, and private sector led value addition and trade	Percentage of households dependent on subsistence agriculture	68	55
Reduce post-harvest losses	Post-harvest losses	37	15
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions		
Increase the mobilization, equitable access and utilization of Agricultural Finance	implement the Agricultural Finance and insurance Policy Facilitate organic bottom-up formation of farmer groups (including youth) and cooperatives (production, collective marketing, provision of financial services and savings mobilization) Strengthen existing agricultural commodity price stabilization mechanisms for commodities that are vulnerable to high price fluctuations particularly grains, cotton and dairy Support women farmers to transition to agro-business and more profitable agricultural enterprises, including skilling and financial incentives		
Increase market access and competitiveness of agricultural products in domestic and	Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc. Digitalize acquisition and distribution of agricultural market information		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

international markets	Improve agricultural market infrastructure in rural and urban areas Improve transportation and logistics facilities for effective product marketing and distribution		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Industrial Parks and Free trade zones connected to electricity	4 01 200 13 7500 7500 7500 1000	Expand the Electricity Transmission Grid Conduct a needs assessment and Identification of Jua-Kalis and harmonize all support to them. Increase funding and support to youth and women businesses initiatives through the YLP and UWEP Promote functional adult literacy through providing training in basic literacy and numeracy skills Strengthen Business rescue services, continuity and sustainability Increase capacity of the PSD programme stakeholders to deliver researched solutions and products for MSMEs adoption Deliver Business Development Services to MSMEs Facilitate Jua-kalis business start-up with toolkits	Trade and industry
Legal and regulatory frameworks reviewed to remove restrictions and provide incentives for formalization	20	Enhance tax education activities	Trade and industry
Legal and regulatory frameworks reviewed to remove restrictions and provide incentives for formalization	20	Establishment of adequate framework for a MSMEs database	Trade and industry
Adequate framework for a MSME database in place	20	Collaborate and join platforms and working groups involved in data management and its standardization	Trade and industry
Adequate framework for a MSME database in place	20	Monitor and report on PIRT points	Trade and industry

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Adequate framework for a MSME database in place	20	Conduct sensitizations drives for the private sector on Green Growth and LED	Trade and industry
Project 1	1	Construction of market stalls at GASPA market	Trade and industry
Project 2	1	Construction of 5 stance lined VIP Latrine at GASPA market	Trade and industry
Likely implementation risks		Lack of funds	Trade and industry
Mitigation measures		Lobbying	Trade and industry

Spatial illustration of the proposed investments

Program: private sector development

Project	Output	Location
Project 1: Construction of market stalls at GASPA market	Market stalls constructed	GASPA market
Project 2: Construction of 5 stance lined VIP Latrine at GASPA market	VIP latrines constructed	GASPA market
Kiryandongo sub county		

Table 25 (c): Showing Human Resource Requirements to fully implement the private sector development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
private sector development	Trade promotion	Senior commercial officer	0	5

Table 28 Strategic Objective 3: Consolidate and increase stock and quality of productive infrastructure

Adopted programme: integrated transport infrastructure and services			
Development Challenges/Issue: Inadequate integrated land use and transport planning, Inadequate transport asset management, High vulnerability of the transport sector to the impacts of climate variability and change.			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Reduce unit cost of building	Average cost for construction of unpaved/	40	20

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

transport infrastructure, per Km	gravel road (in million)		
	First class murrum (years)	2	2
Reduce fatality and causality on roads	Fatality per 100,000 persons (road)	26	21
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Optimize transport infrastructure and services investment	Increase capacity of existing transport infrastructure and services		
Prioritize transport asset management	<ul style="list-style-type: none"> Rehabilitate and maintain transport infrastructure 		
Promote integrated land use and transport planning	<ul style="list-style-type: none"> Acquire infrastructure/ utility corridors Develop and strengthen transport planning capacity 		
Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services	<ul style="list-style-type: none"> Strengthen existing mechanisms to deal with negative social and environmental effects 		
Program Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Capacity of existing transport infrastructure and services increased.	07	Rehabilitation of road equipment	Works
Capacity of existing transport infrastructure and services increased.	50	Repair and maintenance of government vehicles and motorcycles	Works
Infrastructure prioritization criteria developed	05	Development of infrastructure prioritization criteria	Works
Transport infrastructure rehabilitated and maintained.	50 548 60 30 10 15	Periodic maintenance of DUCAR network Routine manual maintenance of DUCAR network Routine mechanized maintenance of DUCAR network Rehabilitation of district unsealed roads Rehabilitation of district sealed roads Sealing of urban roads	Works

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	30	Rehabilitation of community access roads	
	01	Construction of bridges on DUCAR network	
	0	Construction of cable foot bridges	
Reduced maintenance backlog.	50	Reduce maintenance backlog on DUCAR (gravelling)	Works
Transit oriented developments constructed	05	Development of road side stations	Works
Cost-efficient transport infrastructure/ services technologies adopted	10	Sealing low volume roads using low cost seal technologies	Works
Equipment operators trained	10	Training of operators	Works
Local contractors trained	75	Training of local contractors	Works
Plans and budgets developed	05	Preparation of plans	Works
Transport infrastructure and services policy, legal and regulations and standards implemented.	20	Road safety campaigns	Works
Transport infrastructure and services policy, legal and regulations and standards implemented.	05	Inspection or assessment of road condition including traffic survey	Works

A spatial illustration of the proposed investments showing locations on a LG map or use a table

Program: integrated transport infrastructure and services

Project/ infrastructure	Output	Location
Project 1: Supply of ICT Equipment for Works Department	ICT Equipment procured	Kiryandongo 1
Project 2: Mechanized maintenance of Kiryampungura - Gaspa road 16 Km	Mechanized maintenance	Gaspa
Project 3: Full Rehabilitation of Kigumba –Apodorwa - Mboira Road(21KM)	Road rehabilitated	Kiryampungura - Gaspa road
Project 4: Mechanized maintenance of Nyakabaale – Hanga - Nkwenda road 5 Km	Road maintained	Nyakabaale – Hanga - Nkwenda road 5 Km
Project 5: Rehabilitation of Roads (km)	Roads rehabilitated	District wide

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 6: Routine mechanized Maintenance of roads(km)	Roads maintained	District wide
Project 7: Routine Maintenance of roads(km)	Roads maintained	District wide
Project 8: Opening of CARs (KM)	Roads opened	District wide
Project 9: Training of Road committees (no.)	Roads committee trained on their roles	Kiryandongo 1
Project 10: Procurement of Road tools (sets)	Sets of road tools procured	Kiryandongo 1
Project 11: Conduct ADRICS (km)	ADRICS conducted	District wide
Project 12: Mechanized maintenance of Kyembera - Kalwala road 7 Km	Roads maintained	Kiryandongo
Project 13: Mechanized maintenance of Katulikire- Diika road 14 Km	Roads maintained	kiryandongo
Project 14: Mechanized maintenance of Kididima - Kinyonga road 8 Km	Roads maintained	Kigumba
Project 15: Mboira III – Kimenzu Phase 1 CAR	Roads maintained	Kigumba
Project 16: Rehabilitation of Laboke – Kololo Road	Roads maintained	Mutunda
Project 17: Kitwanga – Kiigya CAR	Roads maintained	Kigumba
Project 18: Supply of bookshelf for Works department	Bookshelf supplied	
Project 19: Mechanized maintenance of Alero - Tenam A road 5 km	Roads maintained	Mutunda
Project 20: Mechanized maintenance of Kirwala – Kisorosoro - Diika road 13 Km	Roads maintained	kiryandongo
Project 21: Mechanized maintenance of Rwakayata - Katamarwa road 6 Km	Roads maintained	Kigumba
Project 22: Mechanized maintenance of Masindi Port - Kimengo Road, 8 Km	Roads maintained	Masindi port

Table 29 (b): Showing Human Resource Requirements to fully implement the integrated transport infrastructure and services Program

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
integrated transport infrastructure and services		District engineer	0	1
		Superintendent of works	0	1
		Road inspector	0	1

Adopted programme: Natural Resource Environment and Water Management

Development Challenges/Issue: Poor land use and insecurity of tenure, Limited capacity for climate change adaptation and mitigation; Low disaster risk planning; Rampant degradation of the environment and natural resources caused by low enforcement capacity, Limited environmental education and awareness, Limited alternative sources of livelihoods, Limited adoption of appropriate technology; Limited access and uptake of meteorological information

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
supplies/water collection point	Supplies/water collection point	60	80
Increased land area covered by forests	Land area covered by forests	9.1	15
Increased land area covered by wetlands	Land area covered by wetlands	8.9	9.57
Increase permit holders complying with ESIA conditions at the time of spot check	Permit holders complying with ESIA	40	90
Increased the percentage of titled land	Percentage of titled land	21	40
Reduced land related conflicts	Land related conflicts	20	10
Adapted/Adopted	Adapted/Adopted Interventions and Outputs		
Assure availability of adequate and reliable quality fresh water resources for all uses	<ul style="list-style-type: none"> • Improve coordination, planning, regulation and monitoring of water resources at catchment level • Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirement • Strengthen enforcement capacity for improved compliance levels for monitoring set standards on air, noise, water resources 		
Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands	<ul style="list-style-type: none"> • Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas: • Assure a significant survival rate of planted tree seedlings • Develop and implement integrated catchment management plans for water resources catchment areas • Develop and implement forest management plans • Demarcate and gazette conserved and degraded wetlands • Promote rural urban plantation development and tree planting including local and indigenous species 		
Strengthen land use and management	<ul style="list-style-type: none"> • Mainstream environment and natural resources management in policies, program and budgets with clear budget lines and performance indicators. • Promote integrated land use planning. • Promote tenure security including women's access to land. 		
Reduce human and economic loss from natural hazards and disasters	<ul style="list-style-type: none"> • Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response 		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		<ul style="list-style-type: none"> • Institutionalize disaster risk planning in Programmes; • Enhance access and uptake of meteorological information 	
Programme Outputs	Outputs and Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Water management measures implemented in priority sub-catchments	10	Construct water management infrastructure in form of small water harvesting check dams, soil and water conservation structures, percolation pits, gully plugs etc.	Natural resource management
Water management measures implemented in priority sub-catchments	1000	Identify stakeholders to benefit from income generating and livelihood opportunities and establish a revolving fund to help them implement income generating and livelihood activities-	Natural resource management
Water management measures implemented in priority sub-catchments	1	Review, update and operationalize the National Water Resources Development and Management strategy	Natural resource management
Water management measures implemented in priority sub-catchments	10	Implement actions and investments in the water security action and investment plan for various urban areas and hotspot areas.	Natural resource management
Water management measures implemented in priority sub-catchments	43	Establish demonstration centers including construction of demonstration plots in various catchments to demonstrate innovative catchment management measures	Natural resource management
Water management measures implemented in priority sub-catchments	16	Establish and operationalize 16 stakeholder coordination structures at catchment level	Natural resource management
Water resources data (Quantity & Quality) collected and assessed	1	Undertake water resources assessments (baseline and monitoring data)	Natural resource management
Wetland management plans developed and implemented.	1	Implement wetland management plans	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

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Forest management plans developed and implemented.	1	Develop and implement forest Management Plans	Natural resource management
Conserved and degraded wetlands demarcated and gazette.	20	Demarcate, gazette and restore wetlands	Natural resource management
Functional gender sensitive water catchment management committees established	20	Constitute and operationalize gender sensitive water Catchment Management Committees.	Natural resource management
water budget to inform equitable and efficient allocation for all water uses determined	Assorted	Efficient and rational allocation of water resources	Natural resource management
Robust E-based Water Resources Information System	1	Improve the existing water information system to meet customer/stakeholder satisfaction	Natural resource management
Robust E-based Water Resources Information System	1	Operationalize the national water management information system	Natural resource management
Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)	43	Implement water efficiency and pollution reduction technologies per program (manufacturing, agro-industrialization, mineral development, Oil and gas)	Natural resource management
Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)	13	Promote Public Private Partnership in water use optimization	Natural resource management
Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)	20	Undertake periodic water audits for all water users (Permit holders)	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Increased water storage capacity to meet water resources use requirements	20	Survey and Demarcate natural water bodies and reservoirs, and river banks	Natural resource management
Water resources compliance Monitoring Equipment procured and installed	20	Procure and install water resources compliance monitoring equipment in catchments	Natural resource management
Dam Safety Inspection equipment procured	Assorted	Procure dam Safety Inspection equipment	Natural resource management
1770 modern forest management infrastructure procured	5	Procure, construct and maintain forest management infrastructure	Natural resource management
Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	13	Undertake targeted capacity building of environment inspectors and ENR managers	Natural resource management
Capacity of entities Water Resources Standards, Guidelines and Water Quality Objectives developed to safeguard water resources	1	Strengthen implementation of Water use standards, Guidelines and Water Quality Objectives (irrigation, drinking water, waste water discharge and effluent)	Natural resource management
Water Professional and key stakeholders trained in the determination of Environmental flow	5	Train Water Professional and key stakeholders in the determination of Environmental flow	Natural resource management
Capacity built for carry out dam safety inspections and Hydrogeologist licensed	5	Build capacity of staff of the Dam Safety Unit to undertake dam safety inspections	Natural resource management
Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	20	Undertake sensitization and dissemination of information on environmental and water laws, standards, regulations and guidelines for key stakeholders.	Natural resource management
Water use and pollution Regulations and permit conditions enforced.	60	Undertake enforcement campaigns for water use and pollution regulations, standards and permit conditions.	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

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Capacity of cities and urban councils in sustainable urban development	4	Strengthen the capacity of urban councils in sustainable urban development (Greening, pollution and waste management)	Natural resource management
Increased access to inclusive safe water supply in rural areas	4	Construction of Piped Water Systems	NWSC
Increased access to inclusive safe water supply in rural areas	4	Construction of Solar/Wind Powered Water Supply Systems	Works
Increased access to inclusive safe water supply in rural areas	75	Construction of New Point Water Sources	Works
Increased access to inclusive safe water supply in rural areas	50	Construction of an improved water point per village	works
Increased access to inclusive safe water supply in rural areas	Assorted	Provision of communal or institutional rainwater harvesting systems	Production
Increased access to inclusive safe water supply in rural areas	250	Rehabilitation of existing point water sources	works
Increased access to inclusive safe water supply in rural areas	5	Rehabilitation, upgrade and expansion of existing Piped Water Systems	works
Increased access to inclusive sanitation and hygiene services in rural areas	323	Social behavior change communication for construction and use of improved sanitation facilities, (number of Villages)	Health
Increased access to inclusive sanitation and hygiene services in rural areas	323	Faecal Sludge Management promotion in rural areas (Districts / No. of villages in districts)	Health
Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	43	Development of efficient and effective new technologies	Natural resource management
Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	43	New water supply, sanitation and environment protection technologies and Innovations Piloted	Natural resource management
Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services	323	Training of community groups in new water supply, sanitation and environment protection technologies and approaches	Community

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Increased access to inclusive safe water supply in urban areas	5	Construct new piped water supply systems using regional and integrated national approaches in Small Towns (number)	Natural resource management
Increased access to inclusive safe water supply in urban areas	4	Construct/Upgrade water supply systems in Large towns to increase production capacity (additional cubic meters / day)	Natural resource management
Increased access to inclusive safe water supply in urban areas	5	Rehabilitation/ Upgrade of existing water supply system in Small Towns (number)	Natural resource management
Increased access to inclusive safe water supply in urban areas	50	Expansion of the Water Pipe Network (Km) in Large Towns	Natural resource management
Increased access to inclusive safe water supply in urban areas	1	Safe Water Supply and Sanitation Improvement Master Plan inclusive of Enhancing M&E, Commercial Services, Visibility in the six Regions for Rural Water, Small Towns and Large Towns	Works
Population using safely managed sanitation services	4	To construct Faecal Sludge Management processes, transport and appropriate sewerage infrastructure in Small Towns (number of urban centres)	Works
Population using safely managed sanitation services	4	Emptier trucks	Works
Population using safely managed sanitation services	4	Small trucks	Works
Population using safely managed sanitation services	4	Transfer Stations/Collection points constructed	Works
Population using safely managed sanitation services	8	Construction of public toilets	Works
Population using safely managed sanitation services	5	Expansion of the Sewerage Pipe Network (Km Laid)	Works
Support to improved water and sanitation infrastructure in industrial parks	1	Sewerage /Waste water treatment systems development/expansion targeting industrial parks (number)	Works

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Improved water quality supplied	5	Water quality monitoring (number of samples)	Health
Improved water quality supplied	5	Catchment and water source protection measures in rural and urban areas (number)	Natural resource management
Improved energy efficiency in water supply system	5	Construction of solar energy packages to improve energy efficiency of existing schemes (number of schemes)	Works
Support to improved WASH services in institutions	40	Construction/extension of water supply infrastructure targeting institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) – number of institutions	Health
Support to improved WASH services in institutions	84	Social behavior change communication for use of sanitation facilities and hand washing with water in schools (number of schools)	Health
Improve nutrition and food safety with emphasis on children aged under 5, school	70000	Sensitize, Monitor and Evaluate Water Usage and hand washing practices at household level	Health
Percentage increase in forest cover	100000	Support establishment of commercial tree plantations through sale of quality tree seedlings to the public (Million)	Natural resource management
Percentage increase in forest cover	13	Mobilize community and institutions to plant trees through Local Government Forestry Services	Natural resource management
113,000 ha of forest established (13,000ha under NFA and 100,000ha under Licensees on CFRs)	1	Establish and implement NFA plantation management standards, Establish an up-to-date database of NFA planters	Natural resource management
Dedicated Fuel wood plantations established	100000	Provide quality seedlings for woodlots planting in communities	Natural resource management
Wetland Management Plans prepared/revised	13	Mobilize stakeholders and develop and implement costed management plans.	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

108,500 degraded wetlands restored	1	Undertake an inventory of degraded wetlands.	Natural resource management
108,500 degraded wetlands restored	5	Restoration of critical wetlands	Natural resource management
Env't Management integrated in Disaster and Refugee Response Intervention	50000	Distribute tree seedlings to Refugee targeted projects	Natural resource management
Env't Management integrated in Disaster and Refugee Response Intervention	20	Undertake mainstreaming, sensitization and training of environmental health in Refugee targeted projects and host communities	Natural resource management
Financial Resources mobilized from local, global ENR and Climate Change Windows for ENR management.	5	Investment financing for implementation of ENR and Climate Change management projects mobilized	Natural resource management
A Comprehensive and up to date government land inventory undertaken	2	Undertake survey and titling of government land	Natural resource management
A Comprehensive and up to date government land inventory undertaken	1	Lease titled government land to prospective investors	Natural resource management
Land fund Capitalized and accessed by bona fide and lawful occupants	300	Process and issue land titles to bona fide occupants	Natural resource management
Traditional and religious institutions trained and supported	13	Strengthen the role of traditional institutions in land administration.	Natural resource management
Land consolidated, titled and banked.	250	Acreage of land titled, consolidated and banked	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Land bank facility established	13	Establish Communal Land Associations (CLAs)	Natural resource management
Titled Land area	1305	Demarcation and record of Customary land	Natural resource management
Titled Land area	49	Demarcate, survey, register and certify land	Natural resource management
Land for infrastructure /utility corridors in place	NA	Acquire land for future Government projects	Natural resource management
Land for infrastructure /utility corridors in place	NA	Acquire land for public projects / utility corridors	Natural resource management
Tenure security for all stakeholders including women enhanced	600	Undertake survey, land titling, and certification using Fit-for-purpose approach	Natural resource management
Tenure security for all stakeholders including women enhanced	600	Strengthen access to land for women	Natural resource management
Women's access to land strengthened	20	Conduct land awareness creation and sensitization through symposiums and campaigns	Natural resource management
NSDI established and operationalized	06	Demarcate, survey and mark Administrative boundaries	Natural resource management
Local governments physical planning priorities profiled	14	Profile physical planning priorities for the district	Natural resource management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

A legal framework for environment management strengthened	20	Popularize environmental laws and standards for an informed and compliant citizenry	Natural resource management
Mechanisms for ensuring sound management of chemicals to curtail air, land and water pollution in urban areas established.	04	Undertake sound management of chemicals to curtail air, land and water pollution in urban areas	Natural resource management

Program: Natural Resource Environment and Water Management

Project or Infrastructure	Output	Location
Drilling of deep bore holes	All bore holes drilled and functioning	Alero A, Kasanja B, Kisura East, Nyamuntende, Kamusenene, Kooki, Tugo, Nyakibete I, Nkwenda II, Katuugo and Kiryanseeka.
Drilling of deep bore holes	All bore holes drilled and functioning	Kaduku I, Kinagirana, Kinyara II, Kyeganywa I Kalibata, Kibimbya, Pucheng, Karungu I, Nyinga II, Gopamatope, Nyinga I, Opok II, Kisona and Chopelwor
Siting & drilling production well	Well drilled	Nyawino Rural Growth Centre (RGC)
Feasibility study for a solar powered mini piped	Feasibility study done	water scheme (SPMPWS) Nanda RGC
Rehabilitation of bore holes	Boreholes rehabilitated	Sambya, Nyamahasa P/School, Mutunda P/School, Kaduku Hill and Jeeja

Table 26 (b): Showing Human Resource Requirements to fully implement the Natural Resource

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Environment and Water Management		Civil engineer water	0	1
		Engineering assistant water	0	1
		District natural resource officer	0	1
		Senior Environment officer	0	1

Adopted programme: *Sustainable Urbanization and Housing*

Development Challenges/Issue: Jobless urban growth; Inadequacies in physical plan implementation leading to a sprawl of unplanned settlements including in risk prone areas, A deficiency in quantity and/or quality of social services, public infrastructure and housing, Vulnerability due to climate change

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Program outcomes and results	Key Outcome Indicators	Status 2019/20	Target 2024/255
Decrease the urban unemployment rate from 14.4 percent to 9.4 percent	Urban unemployment rate	14.41	40
Decrease the percentage of urban dwellers living in slums and informal settlements from 60 percent to 40 percent	Percentage of urban dwellers living in slums and informal settlements	60	97.2
Increase the proportion of tarmacked roads in the total urban road network from 93 km to 97.2 km	Proportion of tarmacked roads in the total urban road network	93	50.1
Improve the efficiency of solid waste collection from 30 percent to 50 percent	Solid waste collection	30	9.4
Adapted/Adopted	Adapted/Adopted Interventions and Outputs		
Enhance economic opportunities in cities and urban areas	<p>Support establishment of labor-intensive manufacturing, services, and projects for employment creation including development of bankable business plans</p> <p>improve business processes urban areas to facilitate private sector development</p> <p>Develop and implement an integrated rapid mass transport system to reduce traffic congestion and improve connectivity in urban areas</p> <p>Improve urban safe water and waste management services and associated infrastructure for value addition and revenue generation</p> <p>Improve urban safe water and Improve the provision of quality social services to address the peculiar issues of urban settlements</p>		
Promote urban housing market and provide decent housing for all	<p>Develop and implement an investment plan for adequate and affordable housing</p> <p>Develop, promote and enforce building codes/ standards</p> <p>Develop an inclusive housing finance mechanism including capitalization of Housing Finance Bank to provide affordable mortgages and revisiting the mandate of NHCC to support housing development for all</p> <p>Incentivize real estate companies to undertake affordable housing projects to address</p>		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>the housing deficit</p> <p>Address infrastructure in slums and undertake slum upgrading including operationalization of the Condominium Law in slums and cities.</p> <p>Design and build inclusive housing units for government workers</p> <p>Promote the production and use of sustainable housing materials and technologies</p>		
Enable balanced and productive national urban system	Develop and implement integrated physical and economic development plans in the urban areas		
Strengthen urban policies, governance, planning and finance	<p>enforce urban development policies, laws, regulations, standards and guidelines</p> <p>Implement participatory and all-inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance frameworks</p> <p>Maintain the physical planning and urban management information system</p>		
Promote green and inclusive urban areas	<p>Conserve and restore urban natural resource assets and increase urban carbon sinks</p> <p>Undertake waste to wealth initiatives which promote a circular economy</p> <p>Develop green buildings, risk sensitive building codes and systems to promote energy efficient housing</p> <p>Promote mass transport and non-motorized transit in towns</p> <p>Increase urban resilience by mitigating against risks of accidents, fires and flood flooding specifically focusing on</p> <p>Develop and protect green belts</p> <p>Establish and develop public open spaces</p>		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
Jobs created	2	Link SMEs to free zones agro processors for sub-contracting & access to export markets	Natural resources management
Jobs created	20	Support informal enterprises / street vendors to form associations	Trade and industry
Jobs created	13	Create spaces for informal enterprises in existing markets	Natural resources management
Jobs created	60	Organize Monthly Market Days – In addition to the weekly gazzeted street markets.	Trade and industry

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Jobs created	10	Conduct bi-annual awareness campaigns on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in formal and informal workplaces	Community based services
Jobs created	20	Undertake implementation of gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) related legislation in urban areas	Community based services
Jobs created	10	Recruit qualified technical staff on gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH)	Administration
Jobs created	20	Carryout quarterly trainings and sensitizations about gender, equity, rights, culture, youth employment and Occupational Safety and Health (OSH) in the cities and urban area workplaces	Community based services
Integrated revenue management & administration system deployed	4	Manage integrated revenue management & administration system	Finance
Mass rapid transport system in place	60	Construct and improve urban infrastructure i.e. Urban Roads and related infrastructure	Works and technical services
Mass rapid transport system in place	1	Construction of bus terminals	Works and technical services
Access to solid waste management services	1	Develop public sewage system	Natural resources management
Access to solid waste management services	20	Undertake community sensitization campaigns to raise awareness of importance of maintaining a waste-free metropolitan area	Natural resources management
Physical Devt plans for all Urban Areas in place	4	Prepare PDPs for urban councils to guide social services provision	Natural resources management
Building codes and standards in place	50	Disseminate, enforce and implement building codes and standards;	Natural resources management
Building codes and standards in place	5	Train stakeholders in implementation of real estate and building laws and standards;	Natural resources management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Building codes and standards in place	20	Build Capacity to Monitor and Enforce the Compliance of Building Laws, Regulations and standards	Natural resources management
Building codes and standards in place	20	Assess and test Building Infrastructure projects to ascertain resistance to Earthquakes, seismic forces, fires and other natural disasters.	Natural resources management
Building codes and standards in place	50	Undertake construction and rehabilitation of Public Buildings	Natural resources management
Improved infrastructure and housing in slums	4	Design and develop integrated slum and informal settlement plans	Natural resources management
Condominium Law implemented	4	Identify and profile slums and informal settlement in all urban areas	Natural resources management
Condominium Law implemented	20	Undertake community mobilization to implement slum redevelopment	Natural resources management
Condominium Law implemented	4	Support community structures to implement slum redevelopment	Natural resources management
Urban wetlands and forests restored and preserved	4	Map and gazette all urban natural resources assets	Natural resources management
Urban wetlands and forests restored and preserved	4	Create public awareness on importance of preserving carbon sinks	Natural resources management
Waste recycling technologies promoted	4	Build capacity of urban councils in waste management	Natural resources management
Waste recycling technologies promoted	4	Establish waste recycling enterprises and decentralized waste management centres	Natural resources management
Waste recycling technologies promoted	4	Promote investments in PPPs in waste recovery and landfill management	Natural resources management
Waste recycling technologies promoted	165	Promote waste to energy conversion	Natural resources management
Adequate, affordable and appropriate buildings constructed	13	Implement energy efficient building codes	Natural resources management
Green belts protected	04	Plant and protect green belts	Natural resources management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Road islands and protected	13	Plant and beautify road islands and reserves.	Natural resources management
Open spaces and protected	04	Develop and protect public open spaces	Natural resources management
Integrated physical and economic development plans for regions	350000	Sensitize stakeholders on physical development planning during planning and implementation for orderly dev't	Natural resources management
Integrated physical and economic development plans for municipalities	04	Implement PDPs in town councils	Natural resources management
Nucleated settlement models prepared and implemented	100	Implement projects for Conservation and protection of environment Assets	Natural resources management
Nucleated settlement models prepared and implemented	13	Provide business Support to the informal sector, the youth and economic clusters projects	Trade and industry
Effective utilization of land resources promoted	20	Undertake community awareness on the LURF	Natural resources management

Program: Sustainable Urbanization and Housing

Project or Infrastructure	Output	Location
Construction of a Lagoon	01 Lagoon constructed	Bweyale Town Council
Preparation of physical development plans for all urban councils and upcoming trading centers	Approved PDP for all urban centers	District wide
Planting green belts	Green belts planted and protected	All town councils
Capacity building of urban councils in waste management	Town councils supported with waste management equipment and tools	All town councils
Development of public open spaces	public open spaces developed and protected	District wide
Rehabilitation and construction of public buildings	Public buildings rehabilitated and constructed	District wide
Opening of roads in urban centers	Roads opened and improved	All towns

Table 26 (c): Showing Human Resource Requirements to fully implement the Sustainable Urbanization and Housing Program

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Sustainable Urbanization and Housing Program		Principal health inspector	1	4
		Health inspector	1	4

Table 30 Enhance Productivity and Social Wellbeing of the Population

Adopted programme: Human Capital Development			
Development Challenges/Issue: Weak foundation for human capital; Lack of appropriate knowledge skills and attitudes; Weak talent and sports nurturing; High youth unemployment, Poor population health and safety; Food and nutrition insecurity, Inadequate population management including child marriages, teenage and unwanted pregnancies; Limited information on Sexual and Reproductive Health (SRH); Insufficient coverage of social protection; Gender and other inequalities, Lack of institutionalized and integrated human resource planning and development.			
Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increased average years of schooling from 6.1 to 11 years	Average years of schooling	6.1	11
Increased learning adjusted years of schooling from 4.5 to 7 years	Learning adjusted years of schooling	4.6	7
Reduced prevalence of under 5 stunting from 28.9percent to 19percent	Prevalence of under 5 stunting	27	19
Reduced under 5 mortality from 64/1000 live births to 42/1000	Under 5 mortality rate	59	42
Reduced Maternal Mortality Rate from 336/100,000 to 211/100,000	Maternal Mortality Rate	311	211
Reduced unmet need of family planning from 28 to 10 percent and increase CPR from 35 to 50 percent	Unmet need of family planning	26	10
Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) from 60 percent in 2017 to 30 percent	Malaria	11	6
	TB	3.5	1
	HIV/AIDS	4	2
Reduce teenage pregnancy rate from 25 percent in 2016 to 15 percent	Teenage pregnancy rate	22	15
Increased access to safe water supply from 70	Rural safe Water Sources	75.4	85

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

to 85 percent (rural) and from 74 percent to 100 percent (urban);	Urban safe Water Sources	79.2	100
Increased access to basic sanitation from (improved toilet) 19 to 40 percent and hand washing from 34 to 50 percent	Improved toilet coverage	23	45
	Improved Hand washing facility	36	50
Increased proportion of the population accessing universal health care from 44 to 65 percent	Proportion of the population accessing universal health care	48.2	65
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
To improve the foundations for human capital development	<p>Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices</p> <p>Increase access to immunization against childhood diseases</p> <p>Improve adolescent and youth health</p> <p>Strengthen the family unit to reduce domestic violence, child deprivation, abuse and child Labour</p> <p>Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</p> <p>Roll out Early Grade Reading (EGR) and Early Grade Math's (EGM) in all primary schools to enhance proficiency in literacy and numeracy</p> <p>Implement an integrated ICT enabled teaching</p> <p>Develop and implement a distance learning strategy</p> <p>Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</p> <p>Implement the National Strategy against Child Marriage and Teenage Pregnancy</p>		
To Promote Sports, recreation, and physical education	<p>Develop a framework for talent identification in Sports, Performing and creative Arts</p> <p>Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at district and schools in line with the country's niche' sports (i.e. football, netball, athletics, and boxing)</p> <p>Influence public private partnerships for funding of sports and recreation programmes</p>		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	implement professional sports club structures to promote formal sports participation
<p>To produce appropriate knowledgeable, skilled and ethical labor force</p>	<p>Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects primary schools)</p> <p>Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</p>
<p>To improve population health, safety and management</p>	<p>Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach</p> <p>Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma</p> <p>Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services</p> <p>Improve maternal, adolescent and child health services at all levels of care</p> <p>Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices</p> <p>Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information</p> <p>Increase financial risk protection for health with emphasis on implementing the national health insurance scheme</p> <p>Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels</p> <p>Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups</p> <p>Improve Occupational Safety and Health (OSH) management</p> <p>Promote physical health activities and behavioral change across all categories of the population</p> <p>Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</p> <p>Strengthen population planning and development including civil registration, vital statistics registration and population data bank</p>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>at National and Sub national levels</p> <p>Strengthen population planning and development including civil registration, vital statistics registration and population data bank at district level</p> <p>operationalize a multisectoral home-grown school feeding initiative</p> <p>Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach</p>		
Program Outputs	Outputs and Targets (Quantify)	Actions (Strategic Activities)	Department s/Actors
ECD centres registered	200	Register all ECD centers in accordance with the BRMS	Education
ECD centres registered	200	Strengthen coordination of ECD service providers at Local Government levels. (FBOs, Private sector, CSOs & MDAs)	Education
ECD Inspection reports	15	Inspect all ECD centers at least once a term	Education
ECD Inspection reports	76	Train Centre Management Committees (CMCs) to enhance school level inspections.	Education
Child and maternal nutrition enhanced	50	Promote Breast Feeding/ baby care corners in public & private institutions	Health
Child and maternal nutrition enhanced	10	Provide Routine Vitamin A supplementation to all children U5 years during Integrated Child Health Days in April and October (children receiving Vit A)	Health
Child and maternal nutrition enhanced	9000	Educate and provide all pregnant women attending ANC for uptake of iron and folate supplementation (women receiving iron/folate)	Health
Child and maternal nutrition enhanced	80	Promote Exclusive breastfeeding for the first six months	Health
Child and maternal nutrition enhanced	20	Promote and Monitor implementation of the code of	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Marketing of Breast milk substitutes in Health Facilities and Commercial outlets	
Child and maternal nutrition enhanced	60	Train Peer mothers to mobilize & sensitize breastfeeding mothers to adopt optimal breastfeeding & complimentary feeding practices (sensitization activities)	Health
Child and maternal nutrition enhanced	60	Mobilize parents to provide meals to school going children	Health
Child and maternal nutrition enhanced	365	Promote establishment of Schools Gardens for food	Health
Nutritious meals provided at schools	600	Promote and enforce mandatory consumption of safe and fortified foods in schools	Health
Balanced diet consumed in households	300	Mobilize and sensitize communities on production & consumption of nutritious foods	Health
Target population fully immunized	60	Mobilize and sensitize communities to increase uptake for child immunization services in all LGs with focus on hard to reach areas	Health
Target population fully immunized	20	Procure and distribute adequate vaccines (budget for procurement is Part of the medical supplies Budget)	Health
Target population fully immunized	20	Maintenance of the District Vaccine Stores and EPI Fridges in all health facilities	Health
Target population fully immunized	60	Carry out childhood immunization for all the approved childhood vaccines in all health facilities	Health
Health facilities providing adolescent friendly services	20	Establish and provide youth friendly corners and services in all public & private health facilities	Health
Health facilities providing adolescent friendly services	20	Re-orient Health Workers to provide adolescent and youth friendly services	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Health facilities providing adolescent friendly services	20	Recruit and train peer educators for the adolescent friendly corners in hospitals and HC IVs	Health
Health facilities providing adolescent friendly services	20	Mobilize Youth for uptake of services	Health
Community adolescent and youth friendly spaces at sub county level	05	Establish, resource & functionalize community adolescent & youth resource centres	community
Parenting initiatives implemented	13	Identify and establish male champions to promote male participation in parenting	community
Paternal responsibility enhanced	323	Create parenting forums at village level for sensitization of communities on positive parenting	community
Family support institutions strengthened	05	Strengthen Functionality of probation and social welfare office in districts	community
Family support institutions strengthened	20	Provide counselling & vulnerable family support services at village, parish, sub-county & district levels	community
LC Village Registers established	200	Operationalize LC1 family courts across the country	community
Local Government Authorities capacity built in child protection issues	13	Monitor the implementation of the parenting Guidelines	community
Reduce incidences of child labor	05	Implement the National Action Plan on Child Labour	community
Reduce incidences of child labor	50	Integrate children from Child Labour into school system	community
Basic Requirements and Minimum standards met by schools and training institutions	76	Develop & disseminate ECCE specific BRMS	Education
Basic Requirements and Minimum standards met by schools and training institutions	76	Enforce the BRMS in ECCEs through regular inspections	Education
Basic Requirements and Minimum standards met by schools and training institutions	15	Facilitate CCTs to provide support supervision of ECCEs	Education
Basic Requirements and Minimum standards met by schools and training institutions	76	Enforce construction of age and disability appropriate WASH facilities in selected ECCEs through regular inspection and	Education

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		adherence to the BRMS before licensing and registration of ECCE centres	
Basic Requirements and Minimum standards met by schools and training institutions	170	Construct classrooms annually to improve the pupil-classroom ratio	Education
Basic Requirements and Minimum standards met by schools and training institutions	20	Establish Public Primary Schools in Parishes without a public primary school	Education
Basic Requirements and Minimum standards met by schools and training institutions	125 stances	Construct additional Gender & disability sensitive and climate resilient Emptyable VIP Latrines to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Education
Basic Requirements and Minimum standards met by schools and training institutions	150	Recruit teachers to ensure that each primary school achieves pupil-to-teacher ratio not exceeding 50:1	Education
Basic Requirements and Minimum standards met by schools and training institutions	20	Construct teachers' houses to ensure that each rural primary school has at least 4 teachers accommodated at school	Education
Basic Requirements and Minimum standards met by schools and training institutions	600	Procure classroom furniture to ensure that 100% of primary school pupils have where to sit and write by 2025	Education
Basic Requirements and Minimum standards met by schools and training institutions	Assorted	Procure textbooks and other instructional materials to ensure that each primary school achieves a pupil-textbook ratio not exceeding 3:1 by 2025	Education
Basic Requirements and Minimum standards met by schools and training institutions	15	Inspect all primary schools at least once a term	Education
Basic Requirements and Minimum standards met by schools and training institutions	15	Monitor the inspection of primary schools by the local government inspectors to ensure adherence to the guidelines of inspecting each primary school at least once a term	Education
Basic Requirements and Minimum standards met by schools and training institutions	05	Develop and implement school improvement plans in primary schools arising from inspection reports. Training the District	Education

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		inspectors to train the head teachers on the process of developing school improvement plans	
Basic Requirements and Minimum standards met by schools and training institutions	01	Establish and operationalize an integrated e-inspection system for all schools and education institutions (integrated inspection System)	Education
Basic Requirements and Minimum standards met by schools and training institutions	76	Install solar energy in the schools for the integrated inspection System	Education
Basic Requirements and Minimum standards met by schools and training institutions	01	Maintain IT Infrastructure for the integrated inspection System (in server room)	Education
Basic Requirements and Minimum standards met by schools and training institutions	05	Train District Inspectors of schools and Associate Assessors on Integrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS)	Education
Basic Requirements and Minimum standards met by schools and training institutions	76	Print Training materials for e-Inspection and user manuals for schools (IIS)	Education
Basic Requirements and Minimum standards met by schools and training institutions	80	Designate senior-teachers as mentors to provide school support supervision in 60% of the primary schools by 2025	Education
Basic Requirements and Minimum standards met by schools and training institutions	76	Implement the selection criteria of school management committees	Education
Basic Requirements and Minimum standards met by schools and training institutions	13	Under the parish model, train CDOs to increase parental participation in the education of their children	Education
Basic Requirements and Minimum standards met by schools and training institutions	05	Construct new secondary schools in sub counties without	Education
Basic Requirements and Minimum standards met by schools and training institutions	30	Construct additional classrooms to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Education

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Basic Requirements and Minimum standards met by schools and training institutions	07	Rehabilitate and renovate existing public secondary schools to ensure they are disability friendly with a special focus on traditional schools	Education
Basic Requirements and Minimum standards met by schools and training institutions	25	Construct toilets that are disability friendly & gender sensitive and to ensure that each Secondary school achieves a pupil-toilet stance ratio not exceeding 60:1	Education
Basic Requirements and Minimum standards met by schools and training institutions	100	Recruit teachers to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Education
Basic Requirements and Minimum standards met by schools and training institutions	15	Construct teachers' houses to ensure that each rural secondary school has at least 4 teachers accommodated at school	Education
Basic Requirements and Minimum standards met by schools and training institutions	Assorted	Procure textbooks to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Education
Basic Requirements and Minimum standards met by schools and training institutions	1600	Procure units of furniture to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Education
Basic Requirements and Minimum standards met by schools and training institutions	05	Conduct a study to inform capitation grant to secondary schools in light of the cost of educational inputs	Education
Basic Requirements and Minimum standards met by schools and training institutions	05	Enhance capitation grant to secondary schools in light of the cost of educational inputs	Education
Basic Requirements and Minimum standards met by schools and training institutions	08	Retool secondary schools and lower secondary school teachers to enable them implement the new lower secondary curriculum (CPDS)	Education
Basic Requirements and Minimum standards met by schools and training institutions	01	Construct lecture theatres/teaching facilities in TVET institutions to conform to NCHE standards	Education

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Basic Requirements and Minimum standards met by schools and training institutions	01	Equip existing TVET institutions with appropriate infrastructure, Equipment and materials	Education
EGR and EGMA Primers in schools	05	Mainstream EGR and EGM in the primary teacher curriculum.	Education
EGR and EGMA Primers in schools	05	Train primary school teachers in EGRA and EGMA methodologies taking into consideration gender parity.	Education
EGR and EGMA Primers in schools	05	Roll-out EGRA and EGMA in all schools. Enforce the implementation of EGR and EGMA in at least 50% of primary schools	Education
EGR and EGMA Primers in schools	05	Enforce the requirement for local language medium of instruction in lower primary	Education
EGR and EGMA Primers in schools	Assorted	Procure and distribute accessible EGRA and EGMA primers to ensure that each primary school achieves a pupil-to-primer ratio not exceeding 3:1	Education
ICT enabled teaching undertaken	05	Connect 30% of rural-based primary and secondary schools to power supply by 2025	Education
ICT enabled teaching undertaken	03	Connect 30% of rural-based primary and secondary schools to internet Options such as google loon should be explored for remote schools	Education
Labour standards enforcement mechanisms strengthened	20	Conduct Workplace inspection for compliance to Labour standards	community
Labour standards enforcement mechanisms strengthened	20	Prosecute employers for non-compliance to Labour laws and standards	community
Labour standards enforcement mechanisms strengthened	20	Conduct awareness and sensitization of stakeholders on Labour standards	community
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Expand coverage and access to quality voluntary medical male circumcision targeting males of all	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		age groups, with priority given to adolescents and adults; and move towards a systems approach to sustain VMMC services.	
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	10	Scale-up coverage of universal HIV counseling and testing services to the general population and differentiated HIV testing services to high-risk groups (such as pregnant women, HIV&TB co-infected persons, HIV-discordant couples, most-at-risk populations and children <15 years of age)	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Forecast, procure and distribute HIV testing kits	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Revitalize the four-pronged EMTCT approach and optimize EMTCT services by addressing EMTCT program coverage and quality of services, retention of Mother-Baby pairs, access of HIV-exposed infants to PCR and final diagnosis at 18 months.	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Expand coverage and eliminate all barriers to accessing PrEP and PEP for those at high risk of exposure to HIV infection.	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Forecast, procure and distribute HIV Testing kits and ARVs	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Initiate all those who test positive on treatment	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Community empowerment to keep clients engaged in care and help them access treatment, adhere to their medications and prevent the transmission of HIV	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Scale up differentiated service delivery models to reach 100% of accredited ART sites.	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	500	Viral load monitoring, Adherence counselling and appropriate	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		allocation of drugs	
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	60	Integration of HIV care and treatment across programs	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Strategic engagement of the media, civil society organizations, religious, cultural, and political institutions in the HIV prevention effort	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Build capacity of CSOs and service providers to manage SGBV cases, deliver integrated youth-friendly HIV, SRH services that include prevention of GBV and address health worker-stigma	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Create male-friendly interventions (e.g. work-place programs; mobile HIV testing, etc.) to attract men to use HIV prevention and care services.	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	20	Build capacity of service providers in delivery of KP-friendly services and address health worker-stigma for effective utilization of health facility-based services and scale out peer-led community outreaches	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	1000	Carryout Hepatitis B vaccination	Health
Reduced morbidity and mortality due to HIV/AIDS, TB and malaria	1000	Undertake Treatment t of Hepatitis B patients	Health
Reduced morbidity and mortality due to Neglected Tropical Diseases	40000	Implementation of the National NTD control and elimination plan towards intensified and integrated vector control programming and NTD case management	Health
Epidemic diseases timely detected and controlled	10	Epidemics detected and controlled timely	Health
Epidemic diseases timely detected and controlled	20	Develop and disseminate the National Action Plan for Health Security 2020 - 2025	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Preventive programs for NCDs implemented	12000	Carryout Screening of the most common cancers like: Cervical Cancer Screening in women aged 30-49 years; Breast Cancer Screening in women aged 30-49 years; Prostate Cancer Screening in Men above 40 years (Cost Captured under immunization)	Health
Preventive programs for NCDs implemented	3000	HPV Vaccination for girls at 10 years (Cost Captured under immunization)	Health
Preventive programs for NCDs implemented	40	Training and equipping of lower level health facilities (HC IVs and IIs) in screening and care continuation of chronic NCDs and home based care including linkages of patients to community resources	Health
Health Center IIIs constructed in the 132 sub counties without any health facility	20	Construct and equip HC IIIs	Health
HC IVs constructed in 66 Constituencies without HC IVs	08	Construct and equip HC IVs	Health
HC IIs upgraded in subcounties without	13	Upgrade HC IIs to IIIs and equip them	Health
Hospitals and HCs rehabilitated/expanded	10	Rehabilitation and expansion of hospitals and HCs in all RRHs and LGs	Health
Increased coverage of health workers accommodations	20	Construction of public health sector staff houses	Health
Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	22	Procure and equip health facilities with the appropriate medical and diagnostic equipment to provide the range of services at that level	Health
Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	01	Operationalise the Regional Equipment Maintenance Workshops to ensure equipment maintenance	Health
Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	05	Develop the Medical Equipment Policy	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	10	Conduct ME User training	Health
Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	05	Maintain and update the Annual equipment inventory	Health
Basket of 41 essential medicines availed.	20	Procure and distribute essential medicines and health supplies	Health
Blood products available	60	Blood collection, screening, storage and distribution	Health
Health workers trained	05	Conduct training needs assessment and develop annual training plan at all levels	Health
Health workers trained	05	Maintain a Training Data base for health workers at all levels	Health
Service Delivery Standards disseminated and implemented.	10	Conduct Service Availability and Readiness Assessment	Health
Laboratory quality management system in place	20	Implementation of laboratory quality management System	Health
Neonatal Intensive Care Units established in all hospitals	01	Equip and functionalize neonatology units in the hospitals	Health
Neonatal Intensive Care Units established in all hospitals	01	Build capacity of health workers to manage neonates in the health care facilities,	Health
Neonatal Intensive Care Units established in all hospitals	02	Train newborn care Specialists (fellowship program)	Health
Adolescent Health Policy developed and disseminated	05	Establish and functionalize youth community centers for the provision of information to out of school youth	Health
RMNCAH Sharpened Plan funded	40	Scale up implementation of the Maternal and Newborn Health package of evidence based high impact interventions at HC IIIs & HC Ivs	Health
RMNCAH Sharpened Plan funded	10	Train and mentor District and Health Facility Health Managers in RMNCAH leadership	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

RMNCAH Sharpened Plan funded	20	Train Health workers Integrated Management of Childhood Illnesses (IMCI) in all HC IIIs and IVs	Health
RMNCAH Sharpened Plan funded	20	Scale up ICCM in targeted villages	Health
RMNCAH Sharpened Plan funded	60	Training VHTs in ICCM; supplying VHTs with required medicines, supplies and tools.	Health
RMNCAH Sharpened Plan funded	60	Conduct ICCM supervision by HC IIIs and IIs	Health
RMNCAH Sharpened Plan funded	60	Implement Malaria in pregnancy interventions (IPTp, use of LLINs and MIP diagnosis and treatment)	Health
Increased access to inclusive sanitation and hygiene services in rural areas	300	Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in rural and urban areas (number of households)(Covered above in social behavioral change)	Health
Increased access to inclusive safe water supply in urban areas	300	Increased number of household connection in Small Towns (number) (cost covered)	Health
Increased access to inclusive sanitation and hygiene services in urban areas	40	Social behavior change communication for construction and use of improved sanitation facilities in urban areas (number of urban Centres)	Health
Increased access to inclusive sanitation and hygiene services in urban areas	20	Social behavior change communication for use of hand washing with water, investment in public hand washing facilities in urban areas (number of urban Centres) (item cost covered in social behavior item above)	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	20	Develop and implement the Family Planning Implementation Plan	Health
Increased access to Sexual and Reproductive Health services and age appropriate	20	Forecast and procure family planning commodities for use by	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

information		the community	
Increased access to Sexual and Reproductive Health services and age appropriate information	20	Train health workers in provision and counselling for family planning	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	20	Promote and and nurture change in social and individual behaviour to address myths, misconceptions, and side effects and improve acceptance and continued use of family planning to prevent unintended pregnancies.	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	20	Provide age-appropriate quality SRH information and services to all age groups as part of the Minimum Health Care Package	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	20	Improving services for prevention, treatment and management of obstetric fistula in Uganda	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	10	Promote and increase access to the management of infertility by integrating the management of infertility into existing SRHR services	Health
Increased access to Sexual and Reproductive Health services and age appropriate information	40	Integrate appropriate services for menopause/andropause into the existing sexual and reproductive health service delivery	Health
Medical technologies transferred and adopted	10	Adapt and build capacity for utilization of new medical technologies	Health
Urban Health improved	10	Implementation of the Urban Health Policy	Health
Partnerships and multi-sectoral networks established and strengthened	20	Update of stakeholder analysis and mapping to identify the roles and influence of stakeholders in health	Health
Partnerships and multi-sectoral networks established and strengthened	20	Hold quarterly stakeholder engagement meetings / workshops at all levels	Health
Service delivery monitored	20	Quarterly Support supervision	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		undertaken at all levels	
Resources mobilized and utilized efficiently	20	Prepare annual MPS, BFP, work plans and budgets	Health
Resources mobilized and utilized efficiently	20	Financial Audits	Health
Data collection, quality and use at facility and community levels strengthened	60	Compile and submit monthly HMIS reports	Health
Data collection, quality and use at facility and community levels strengthened	60	Operationalization and scale up of the Community Health Information System.	Health
Sector performance monitored and evaluated	20	Compile and disseminate performance reports	Health
Hunger and malnutrition reduced	100	Support use of hand washing facilities in public places like markets	Health
Workplace injuries, accidents and health hazards reduced	20	Inspect workplaces & enforce standards	community
Workplace injuries, accidents and health hazards reduced		1. community social mobilization for prevention of domestic violence	community
Social safety and health safeguards integrated in infrastructure projects	50	Conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards	community
Social safety and health safeguards integrated in infrastructure projects	50	Conduct training of employers, Safety & Health Committees, workers , CDOs & Labour Officers on Social Safeguards standards & compliance	community
GBV at workplaces reduced	60	Strengthen systems reporting & management of GBV at workplaces	community
Physical fitness increased	40	Conduct sensitization of employers and workers on workplace physical activities for staff	Health
Inclusive HCs and equipment	23	Review construction design of health facilities to ensure they cater for disability issues	Health

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Inclusive HCs and equipment		Provide assistive & rehabilitative equipment for PWDs	Health
Inclusive HCs and equipment		Train staff in special needs communication	Health
Population Policy actions mainstreamed in institutional strategic plans and budgets	05	Population Policy actions mainstreamed in institutional strategic plans and budgets	Planning
Demographic dividend priorities mainstreamed at all development levels.	05	Demographic dividend priorities mainstreamed at all development levels.	Planning
Women and young people are empowered to make informed choices and utilize high quality, integrated, sexual and reproductive health and rights, information, and services	100	Establish Community (Parish) Pregnancy Prevention Committees (parish model) and support them to create awareness on the negative implications of child marriages, teenage pregnancies, school out and youth unemployment on development	Community
Knowledge and skills for better health, reduced poverty and capacity to sustainably manage natural resources increased	50	Advocate for integrated population interventions that provide social, health, environmental and economic (PHEE) empowerment for vulnerable groups of the society who have a major role in the population and poverty	Community
HIV and AIDS mainstreaming guidelines rolled out to MDAs and DLGs	20	Performance review meetings	Health
Senior citizens grant expanded to all aged above 75years	200	Provide regular & predictable SAGE grants to beneficiaries	community
Enhanced capacity of social work force to deliver social care and support to the most vulnerable	05	Conduct capacity building of Social workforce (Probation officers, DCDOs, Youth Officers, Rehabilitation officers)	community
Assistive devices procured	50	Procure assistive devices	community
Habitation & rehabilitation programs scaled up	20	Scale up habitation & rehabilitation programs for PWDs	community
PWDs rehabilitation centres renovated & equipped	01	Renovate PWDs rehabilitation centres	community

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

16 Newly elected/ appointed members of the National Council for older Persons inducted on the mandate of the National Council	01	Induct the newly elected/ appointed members of the National Council for Older Persons	community
490 Newly elected chairpersons Council for older persons at City, District and Municipalities inducted on the older Persons Council Structure and mandate	20	Induct newly elected Chairpersons of District Councils for older persons to orient them in their roles and responsibilities.	community
Early warning systems for disaster preparedness	15	Sensitize communities of disaster preparedness.	community
Youth livelihood Programmes strengthened	100	Provide revolving funds to youth groups	community
Youth livelihood Programmes strengthened	100	Continuously review the performance of the YLP & other livelihood programmes	community
Youth Venture Capital Fund strengthened	25	Youth groups supported with start-up capital under Youth Venture Capital Fund	community
Women participation in development processes increased	01	Conduct Capacity building of newly elected women councils on leadership skills	community
Women participation in development processes increased	43	Develop and roll out Household model for socioeconomic empowerment	community
Women participation in development processes increased	05	Profile women owned business and train them in business management	community
Gender Based Violence prevention and response system strengthened	200	Support and sensitize GBV victims Creating awareness and strengthening sensitization on positive social norms and attitudes within the community	community
National Male Involvement Strategies in promotion of gender equality implemented	30	Mobilize & train male change agents on GBV prevention & response	community
GEWE advocacy and networking days marked and commemorated	05	Commemorating the International Women's Day	community
GEWE advocacy and networking days marked and commemorated	50	Marking the 16 days of Activism against GBV	community

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Sports and recreation infrastructure established at national, regional, local and school	200	Enforce the requirement for all schools to have a sports ground	Education
Likely implementation risks			
Mitigation measures			

Programme: Human Capital Development

Project	Out put	Location
Project 1: Construction of Kitwara Seed School	Kitwara Seed School constructed	Kitwara
Project 2: Construction of 2 units staff houses, 2 units kitchen, 2 stances of VIP latrine and installation of 4 water tanks 5,000 liters and solar power unit at Kawiti Primary School	Latrine constructed	Kawiti Primary School
Project 3: Construction of two classroom block at Kyamugenyi C.O.U	Classroom constructed	Kyamugenyi C.O.U
Project 4: Construction of two classroom block Mpumwe Primary school	Classroom constructed	Mpumwe Primary school
Project 5: Construction of 2 classroom blocks at Kyamugenyi BCS	Classroom constructed	Kyamugenyi BCS
Project 6: Construction of 30 classrooms for Primary & secondary schools	Classroom constructed	Primary & secondary schools
Project 7: Construction of 25 lined pit stance latrines	Latrine constructed	District wide
Project 8: Construction of 15 Teachers Houses	15 Teachers Houses constructed	Primary schools
Project 9: Procurement of 4,320 desks for primary schools	4,320 desks for primary schools procured	primary schools
Project 10: Procurement of 15 water tanks	15 water tanks procured	primary schools
Project 11: Construction of play grounds	play grounds constructed	Bweyale
Project 12: Construction of Kigumba Seed secondary school	Kigumba Seed secondary school constructed	Kigumba TC
Project 13: Construction of 2 classroom blocks at Kigumba COU	Classroom constructed	Kigumba COU
Project 14: Phase II Fencing of Kiigya Health II	Project 14: Phase II Fencing of Kiigya Health II	Kiigya Health II
Project 15: Construction 5 stances VIP latrines at Nyinga Primary school	Latrine constructed	Nyinga Primary school
Project 16: Construction 5 stances VIP latrines for female leaners at Kiryandongo COU Primary school	Latrine constructed	Kiryandongo COU Primary school

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 17: Construction 2 stances VIP latrines for female teachers at Kiryandongo COU Primary school	Latrine constructed	Kiryandongo COU Primary school
Project 18: Construction 2 stances VIP latrines for male teachers at Kiryandongo COU Primary school	Latrine constructed	Kiryandongo COU Primary school
Project 19: Construction 2 stances VIP latrines at Myeba Primary school	Latrine constructed	Myeba Primary school
Project 20: Construction 5 stances VIP latrines at Katulikire Primary school	Latrine constructed	Katulikire Primary school
Project 21: Construction 5 stances VIP latrines at Kisekura Primary school	Latrine constructed	Kisekura Primary school
Project 22: Construction of 3 VIP latrines (2 stances) at Mutunda sub county	Latrine constructed	Mutunda sub county
Project 23: Construction of 3 OPD buildings	3 OPD buildings constructed	HCs
Project 24: Construction of 2 maternity wards	2 maternity wards constructed	HCs
Project 25: Construction of 2 staff houses	2 staff houses constructed	HCs
Project 26: Construction of 5 stances VIP latrines at Nyinga Primary school Kiryandongo sub county	Latrine constructed	Nyinga Primary school Kiryandongo sub county
Project 27: Construction of 5 stance lined VIP Latrine Tecwa Primary school Kiryandongo sub county	Latrine constructed	Tecwa Primary school Kiryandongo sub county
Project 28: Procurement of 5 motorcycles	motorcycles procured	HQs
Project 29: Construction of 5 stance lined VIP Latrine at Kyamugenyi BCS Kigumba sub county	Latrine constructed	Kyamugenyi BCS Kigumba sub county
Project 30: Phase I Fencing of Mpumwe Health Centre II	Mpumwe Health Centre II fenced	Mpumwe Health Centre II
Project 32: Supply of 120 school desks to various schools under Education Department	Furniture supplied	Primary schools
Project 33: Supply of Projector to DHO	Projector supplied to DHO	HQs
Project 34: Construction of maternity Ward, 4 stance VIP latrines and 10,000 liters capacity water tank at Panyadoli Health II	Latrine constructed	Panyadoli Health II
Project 35: Construction of 2 blocks of 3 rooms each ,3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs and supply and installation of 10,000 liters tank at Kibanda Secondary School	Latrine constructed	Kibanda Secondary School
Project 36: Construction of 5 stance lined pit latrines at the health centres	Latrine constructed	health centres
Project 37: Titling of land for the following health centres Diika, Kichwabugingo, Nyakadoti, Mutunda and Karuma	land titled	Diika, Kichwabugingo , Nyakadoti, Mutunda and Karuma

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 38: Construction of 2 blocks of 3 rooms each ,3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs and supply and installation of 10,000 liters tank at Kigumba Muslim School	Classroom constructed Latrine constructed	Kigumba Muslim School
Project 39: Construction of 2 blocks of 3 rooms each, 3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs and supply and installation of 10,000 liter tank at Masindi Port Primary school	Classroom constructed Latrine constructed	Masindi Port Primary school
Project 40: Construction of 2 three in one classroom block,3 blocks of 5 stances drainable latrine, supply of furniture and installation of two tanks of 10,000 liters stainless steel at Kibanda Secondary school.	Classroom constructed Latrine constructed	Kibanda Secondary school.
Project 41: Supply of furniture to Kiryandongo Hospital	Furniture supplied	Kiryandongo Hospital
Project 42: Supply of Furniture to M.S	Furniture supplied	Kiryandongo Hospital
Project 43: Fencing of Mutunda HC III	Mutunda HC III fenced perc	Mutunda HC III
Project 44: Construction of a two-class room block at Nanda P/S	Classroom constructed	Nanda P/S
Project 45: Construction of a two-class room block at Kitwara P/S	Classroom constructed	Kitwara P/S
Project 46: Construction of a two-class room block at Ndabulye P/S	Classroom constructed	Ndabulye P/S
Project 47: Construction of a five stance VIP latrine at Kyamugenyi COU P/S	Latrine constructed	Kyamugenyi COU P/S
Project 48: Construction of a five stance VIP latrine at Kididima P/S	Latrine constructed	Kididima P/S
Project 49: Construction of a five stance VIP latrine at Wakisanyi P/S	Latrine constructed	Wakisanyi P/S
Project 50: Provision of the furniture to Nanda P/S	Furniture supplied	Nanda P/S
Project 51: Provision of the furniture to Dyang P/S	Furniture supplied	Dyang P/S
Project 52: Provision of the furniture to Kitwara P/S	Furniture supplied	Kitwara P/S

Table 27 (b): Showing Human Resource Requirements to fully implement the Human Capital Development Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Human Capital Development	Education	Education assistant IIs	861	36
	Health	Enrolled nurse		
		Enrolled midwife		
Community mobilization	CDOs all LLGs	07	06	

Table 31 Strategic objective 5: Strengthen the role of state in development

Adopted program: community mobilization and mindset change

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Development Challenges/Issue: Dependency syndrome; High selfish tendency leading to corruption; Short-sightedness; A low sense of nationalism/patriotism; Weak community development function, A low saving culture; Low nurturing of innovations			
Program outcomes and results:	Key Indicators	Outcome	Status 2019/20
			Target 2024/255
Increased proportion of families, citizens and communities informed about national and community programmes	Percentage of communities informed about programmes	-	90%
Increased proportion of families, communities and citizens participating in development initiatives	Percentage participation of communities in Government programmes	-	80%
Increased uptake and/or utilization of public services (education, health, child protection etc.) at the community and district level	Percentage usage of public service	-	80%
Increased media coverage of national programmes	Percentage of district programmes covered by the media		
Increased proportion of population engaged in nationalistic and patriotic initiatives	Percentage of the district population engaged in nationalistic programmes		
Improved corruption and transparency perception indices	corruption and transparency perception indices		
Increased social cohesion and civic competence (Participation in government programme; values; social justice – equity, access, participation & rights; and knowledge and skills – functional literacy)	Level of participation in government programs		
Increased Household savings			
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Enhance effective mobilization of families, communities and citizens for national development.	implement a Comprehensive Community Mobilization Strategy implement the national civic education programme aimed at		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>improving the level of awareness of roles and responsibilities of families, communities and individual citizens</p> <p>implement a programme aimed at promoting household engagement in culture and creative industries for income generation</p> <p>Implement the 15 Household model for social economic empowerment</p>		
Strengthen institutional capacity of the local government and non-state actors for effective mobilization of communities	<p>Equip and operationalize Community Mobilization and Empowerment (CME) institutions/structures of the local government and non-state actors for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population</p> <p>Operationalize Community Development Management Information System (CDMIS) at parish and sub-county level.</p>		
Promote and inculcate the national Vision and value system	<p>Popularize the national vision, interest and common good for the citizenry</p> <p>Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities</p> <p>Develop and enforce ordinances and by-laws to ensure the national vision and value system is adhered to</p>		
Reduce negative cultural practices and attitudes	<p>Conduct awareness campaigns and enforce laws enacted against negative and/or religious, traditional/cultural practices and beliefs</p> <p>Promote advocacy, Social mobilization and Behavioral Change Communication for community development</p>		
Programme Outputs	Targets(Quantity)	Actions (Strategic Activities)	Departments/Actors
Public awareness campaign created on equal opportunities	05 Radio talk shows/dialogues	Conduct public awareness campaigns (including dialogues/debates) on the need to promote equal opportunities for inclusive development	community
State and non-State actors mobilized for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	05 Radio talk shows/dialogues	Organize dialogues/debates to mobilize state and non-state actors for positive response towards the needs and interests of marginalized/vulnerable individuals and groups	community
Business skilling/capacity building programs for cultural practitioners implemented	05	Conduct business skills development programs for different types of cultural practitioners	community
Artist and community cultural training	NA	Build creative capacity of artists	community

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

programmes developed			
Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry	05	Conduct awareness on Intellectual Property (IP) rights to stakeholders in the culture and creative industry	community
Jobs and Livelihood Refugee Integrated Plan implemented	150	Mobilize and train refugees in livelihood activities	community
CDOs and Parish chiefs retooled	20 CDOs 43 Parish chiefs	Using the Parish Model, train & equip Community Development Officers and Parish Chiefs to revitalize the Community Development function and structures to deliver services	community
Community Development Centers constructed	05	Establish Community Development Centers at sub-county level	community
District communication offices facilitated with communication tools	20	Procure computers, voice recorders and cameras for district communication offices	Administration
Integrated Community Learning for Wealth Creation rolled out	43	Using the Parish model, rollout the Integrated Community Learning for wealth creation programme nationally	community
Themed wealth creation events	50	Organize themed events to mobilize communities on wealth creation	community
Public Libraries established and equipped	02	Establish and equip Public libraries	community
Functional Open Access Centers in Public libraries	01	Establish and equip Open Access Centers (Digital services) in Public libraries	community
District Art and Culture committees established	01	Institutionalize the District Art and Culture Committees	community
Participation of Religious and Faith Organizations (RFOs) participation in Community and National Development coordinated	10	Coordinate Religious and Faith Organizations (RFOs) participation in Community and National Development	community
Active memorandum of understandings (MOUs)/ strategic Partnerships with cultural partners developed	02	Promote cultural diplomacy and heritage tourism	community

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

National cultural collection (visual, performing and literary) initiative conducted	02	Preserve cultural resources and assets	community
50 LGs monitored and evaluated on the enforcement of ordinances and Bylaws that promote ethical conduct	20	Monitor and evaluate the enforcement of ordinances and Bylaws that promote ethical conduct	community
Conduct public awareness about laws enacted against harmful traditional practices	25	Public awareness about laws enacted against harmful traditional practices conducted	community
TV & Radio programmes broadcasted on marriage registration (cultural, religious& civil) and licensing places of worship	25	Conduct awareness campaigns on marriage registration (cultural, religious& civil) and licensing places of worship	community
Youths, Women, PWD's, Older persons sensitized on business formalization	100	Conduct awareness campaigns on formalization of businesses and enterprises for vulnerable groups (youth, women, PWDs, Older Persons)	community
Guidelines popularized	20	Popularize guidelines on prevention and management of teenage pregnancies	community
Social impact assessments conducted and plans implemented	50	Implement social safeguards for infrastructure development projects	community
Capacity of Community Based structures built	40	Build Capacity of Community Based structures(FAL groups, PDCs, Community Own Resource Persons, and Community Based informal groups to trigger and deliver community based advocacy, social mobilization and behavioral change communication on nutrition interventions	community
Indigenous languages taught and promoted	05	Mainstream the development of indigenous languages and Swahili in higher institutions of learning	community
Likely implementation risks			
Mitigation measures			

Programme Community Mobilization and Mindset Change

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project	Out put	Location
Project 1: Kilwara D Ox – traction for sunflower	Group funded	Kilwara D
Project 2: Mirima C Ox – traction for sunflower	Group funded	Mirima C
Project 3: Mirima F Ox – traction for sunflower	Group funded	Mirima F
Project 4: Mirima G Ox – traction for sunflower	Group funded	Mirima G
Project 5: Mirima H Ox – traction for sunflower	Group funded	Mirima H
Project 6: Alero AB Ox-traction for G-nuts and soya beans	Group funded	Alero AB
Project 7: Tenam AB Ox – traction for soya beans	Group funded	Tenam AB
Project 8: Diima BE Ox-traction for soya beans	Group funded	Diima BE
Project 9: Bedmot E diary	Group funded	Bedmot E

Table 28 (b): Showing Human Resource Requirements to fully implement the Community Mobilization and Mindset Change Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Community Mobilization and Mindset Change		CDO s	7	6

Adopted programme: governance and security

Development Challenges/Issue: Weak policy, legal and regulatory frameworks for effective governance; High crime rates, Limited access to and affordability of justice; Weak business support environment;

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255

Adapted/Adopted Objectives	Adapted/Adopted Program Interventions and Outputs
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Offer administrative and logistical support to district council Improve the district to ensure enhanced scrutiny and quality of legislation
Strengthen transparency, accountability and anti-corruption systems	Strengthen the oversight role of council over DEC Monitoring of Government Programs for effective service delivery Enhance the Public Demand for Accountability Strengthen the prevention, detection and elimination of corruption Strengthen and enforce Compliance to accountability rules and regulations
Strengthen citizen participation and engagement in the	Strengthen the representative role of Local Government councilors and the

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

democratic processes	Public		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/Actors
A strong anti-corruption system	14	Formation of integrity promotion forums across all LLGs and at the district level	Administration
Enhanced quality of legislation by district and LLG councils	14	Training of the district and LLG councils on council procedures and their roles Mandatory council meetings conducted	Administration
Strong accountability systems established	1	Facilitation of PAC activities	Administration
Capacity of councilors built		Tours and exposure visits conducted	Administration
Project 1 Council tour conducted	5	Annual tours	Administration
Project 2 induction for newly elected council members	14	LLG and HLG induction workshops	Administration
Likely implementation risks		Covid-19	Administration
Mitigation measures		SOPs	Administration

A spatial illustration of the proposed investments showing locations on a LG map or use a table

Programme governance and security

Project or Infrastructure	Output	Location
Council tour	Tour conducted	HQs

Adopted programme: public sector transformation

Development Challenges/Issue: Poor accountability systems and undue focus on processes rather than results; Inadequate talent management across government and An inefficient and inadequately funded decentralized system of government Ineffective and inadequate communication and feedback mechanisms, Duplication of mandates.

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Increased Government	Government effectiveness	No data	0.01

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

effectiveness Index	Index		
Reduced corruption	Corruption perception index	No data	55
Increase the attractiveness of Kiryandongo district as an investment destination	Percentage increase in foreign investments	No data	No data
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Strengthen accountability for results across government	enforce service delivery standards Enforce compliance to the rules and regulations		
Strengthen human resource management function of Government for improved service delivery	Undertake nurturing of civil servants through patriotic and long-term national service training		
Deepen decentralization and citizen participation in local development	Increase participation of Non-State Actors in Planning and Budgeting Operationalize the parish model Build the district's financial self-reliance capacity		
Increase accountability and transparency in the delivery of services	Strengthen the detection and elimination of corruption		
Programme Outputs	Outputs and Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Client charters developed and implemented	01	develop client charter implementation of compliance to client charters	Administration
Baraza program implementation scaled up	20	Conduct Barraza in different sub counties Undertake follow up of implementation of emerging issues	Administration
Service Delivery Standards developed and implemented.	05	Human Resource Managers attend trainings on Strategic Human Resource Management develop and implement SDS Conduct outreach programs to	Administration

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		disseminate SDS to the citizens	
Performance contracts for political leadership administered and enforced	05	Administer and enforce performance contracts across public service	Administration
Performance agreements rolled Out across public service	05	Administer a pay reform and welfare system (eg housing) commensurate with performance contracts	Administration
Performance of MDA and LGs undertaken	20	Undertake performance monitoring of all projects implemented by government institutions on quarterly basis	Administration
Performance of MDA and LGs undertaken	05	Coordinate LG performance assessment	Administration
Evaluation of Government programmes, projects and policies conducted	20	Constitute and implement coordination platforms for implementation of Government programs Conduct quarterly follow ups on implementation of recommendation	Administration
Programme /Performance Budgeting integrated into the individual performance management framework	15	Develop performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement	Administration
Capacity of Public officers built in performance management	20	Conduct refresher trainings in performance management	Administration
Attendance to duty monitored	20	Conduct monitoring in the district and LLGs on attendance	Administration
Citizens' complaints concerning Maladministration in Public Offices handled	01	Procure and install biometrics to monitor attendance	Administration
Assets Declarations for all leaders received on time	20	Respond to Citizens' complaints concerning Maladministration in Public Offices	Administration
Records and information management policy and regulatory framework reviewed and developed	01	Enforce asset declaration in the district	Administration

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Compliance to RIM standards in MDAs and LGs assessed and technical support provided to address the identified gaps	20	Conduct Auditing and streamlining of Records Management systems in MDAs & LGs	Administration
Exit policy for non-performers & Staff Performance Rewards disseminated	20	Rewards and Sanctions Committees Constituted and operationalized	Administration
Capacity of staff built in records and Information Management	05	Conduct Auditing and streamlining of Records Management systems in MDAs & LGs	Administration
Performance audits of DSC conducted and reports produced	05	Build capacity of RIM staff to enforce compliance to RIM standards	Administration
Appeals of the DSC decisions handled	05	Conduct DSC audits to assess performance	Administration
Structures for Government institutions reviewed, customized and implemented	05	Hold meetings to address the appeals of DSC decisions	Administration
Exit policy for non-performers & Staff Performance Rewards disseminated	20	Conduct trainings and support supervision	Administration
A Framework for Talent management developed and implemented	25	Develop and implement a framework for talent management at all levels of the local government Develop and implement a framework for talent management at all levels of the local government	Administration
Human Resource Management System Rolled out	05	Manage the Human Resource Management System in support of the Programme approach	Administration
Electronic Document and Records Management System (EDRMS) rolled	05	Manage the Electronic Document and Records Management System (EDRMS)	Administration
Existing legal, policy, regulatory and institutional frameworks implemented	05	Implement Public Service Standing Orders	Administration

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Private sector fora established at district level	05	Establish private sector fora at the district levels Establish public- private-community partnerships at the local government levels	Administration
CSO Development Planning and Budgeting Issues Papers	20	Undertake regular engagements, of CSOs on Development Planning and Budgeting Issues, at the local levels	Planning
Parish level Structures to implement the Parish Model established and empowered	05	Recruit, train and equip Parish Chiefs	Administration
Parish level Structures to implement the Parish Model established and empowered	05	Develop and roll out data tools, collect information for community information system to implement Parish model	Administration
Enhanced Local Revenue	05	Implement the Local revenue enhancement management plans	Administration
Integrated data sharing bus implemented	05	Data Sharing Framework and System across Government and the Public Implemented	Administration
Websites and social media platforms updated	05	Update websites and social media platforms	Administration
Websites and social media platforms updated	05	Government Citizen Interaction Platforms maintained and responsive to information requests	Administration
A comprehensive data management program developed and implemented	05	Maintenance and update the district website	Administration
Collaboration framework for communication established between GOU and UBC/Media Houses	05	Collaboration framework for communication developed and signed	Administration

Proposed Investments

Programme public sector transformation

Project	Output	Location
Project 1: Completion of Kiryandongo District Administration block	District offices completed	District HQs

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 2: Extension of hydroelectricity power to Bweyale town council	BTC offices connected to power	Bweyale town council
Project 3: Construction of Phase III Kigumba town council Administration Block	Phase II completed	Kigumba town council
Project 4: Completion of Kigumba town council Administration Block	Block completed	Kigumba town council
Project 5: Construction of Phase III Kiryandongo town council Administration Block	Phase II completed	Kiryandongo town council
Project 6: Phase IV construction of Bweyale town council Administration Block	Phase IV completed	Bweyale town council
Project 7: Renovation of Kiryandongo Sub County Community Hall and offices	Community hall renovated	Kiryandongo Sub County
Project 8: Property Valuation in Bweyale Town Council	Property valuation conducted	Bweyale Town Council
Project 9: Supply of ICT equipment for Administration	ICT equipment supplied	District HQs
Project 10: Supply of 2 office chairs to Kiryandongo Sub County	Office chairs supplied	Kiryandongo Sub County
Project 11: Supply of 30 plastic chairs to Masindi Port	Plastic chairs supplied	Masindi Port

Table 28 (b): Showing Human Resource Requirements to fully implement the public sector transformation Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
		SACAOs	2	11

Adopted program: Development Plan Implementation

Development Challenges/Issue: Weak implementation planning and budgeting; Weak M&E systems for supporting implementation and planning; Limited financing and fiscal management; Weak coordination of implementation; Weak systems for statistical development.

Program outcomes and results:	Key Outcome Indicators	Status 2019/20	Target 2024/255
Achieve at-least 80 percent of the DDPIII targets	NDPIII targets	0	80
Increase the alignment between the Annual Budgets and the DDPIII from 60 percent to 100 percent at national and program levels	Alignment between the Annual Budgets and the NDPIII	60	90

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Increased district local Revenue share of the budget	Local revenue share of the budget	1.3%	3%
Adapted/Adopted Program Objectives	Adapted/Adopted Interventions and Outputs		
Strengthen capacity for development planning	<p>Facilitate Professional training and retraining in planning competences in the district</p> <p>Develop a platform to facilitate sharing of spatial data for Planning (Spatial Data infrastructure)</p> <p>Integrate Migration, refugee planning, and all other cross cutting issues in the district plan</p> <p>Strengthen capacity for implementation to ensure a focus on results</p>		
Strengthen the capacity of the statistical system to generate data for national development	<p>Strengthen compilation of statistics for cross-cutting issues e.g. (migration, gender, refugees and others)</p> <p>Strengthen production and use of disaggregated district level statistics for planning</p>		
Strengthen coordination, monitoring and reporting frameworks and systems	<p>Enhance staff capacity to conduct high quality and impact-driven performance audits</p> <p>Re-orient the institutional architecture for Community Development (from the parish to the district level) to focus on mind-set change and poverty eradication</p> <p>Strengthen implementation, monitoring and reporting of the district</p> <p>Develop an effective communication strategy for DDPIII</p> <p>Develop integrated M&E framework and system for the DDP</p> <p>Strengthen expenditure tracking, inspection and accountability</p>		
Strengthen budgeting and resource mobilization	<p>Expand financing beyond the traditional sources</p> <p>Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency</p> <p>Implement a Comprehensive Asset Management Policy</p> <p>Strengthen the alignment of the district Plan to the NDP III</p> <p>Alignment of budgets to development plans at district and LLG levels</p> <p>Strengthen the district council to effectively play its role in the district budget processes for proper implementation of DDPIII priorities</p>		
Program Outputs	Outputs Targets (Quantify)	Actions (Strategic Activities)	Departments/Actors
Aligned district development plan to NDPIII programmes	1	Align DDPIII to NDPIII	Planning
Capacity building done in development planning, particularly for local governments.	65	Capacity building in development planning, particularly for the PWGs	Planning

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

District Development Plan IV	1	Consultations and development of DDP IV	Planning
Capacity built in Gender mainstreaming and responsive budgeting among the district	60	Build capacity in the district in Gender mainstreaming and Gender responsive budgeting	Planning
Spatial data platform developed and operationalized	Assorted	Acquire required machinery and equipment for NSDI implementation.	Planning
Training provided to government economists on economic policy analysis	02	Build capacity of the Economist and Statistics cadre to undertake economic monitoring and surveillance	Planning
Functional Service delivery structure at parish level	43	Equip and resource parishes to operationalize service delivery structures.	Administration
District Human Resource Plan	1	Develop and disseminate the District human resource plan	Planning
Quarterly spot check field visits conducted	20	Conduct quarterly spot checks field visits & joint quarterly supportive supervision for projects Monitor implementation and reporting for all government projects and programmes	Planning
Joint quarterly supportive supervision field visits conducted	All programs	Coordinate implementation of government programmes	Planning
Tax Payer engagements and consultations with private sector associations undertaken for improved compliance	20	Conduct the Tax Payers engagements	Finance
Tax compliance improved through increased efficiency in revenue administration	20	Develop Taxpayer education strategy Implement a promotion of integrity campaign (ant-corruption) based on tax payer consultation feedback	Finance
Resource mobilization and Budget execution legal framework developed and amended	05	Non-traditional financing sources developed to finance the budget Implement Domestic Revenue Mobilization Strategy (DRMS)	Finance

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Resource mobilization and Budget execution legal framework developed and amended	05	Continuously assess the revenue mobilization measures	Finance
Tax Registration expansion programme fast tracked	05 05 05 20	Continuously register new tax payers; update the tax register Manage Integrated Revenue Administration System Collect tax revenue (all forms of taxes) Revenue collection enhanced.	Finance
Asset management policy developed and implemented	01 05	Manage asset management information system Update Fixed Asset Registers.	Finance
Aligned budgets to the NDP priorities	05 65 43 04	Implement budget transparency and consultations Technical backstopping of LLGs Support PWGs capacity to develop strategic plans and use of the revised planning guidelines Build capacity of council Committees to effectively analyze Plans and Budgets of MDAs	Planning
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	20	Enforce Compliance of all Provisions of the PFMA by the district	Internal audit
GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	05	maintenance of the integrated PFM system	Finance
Capacity building program for Public Procurement	05	Develop and Implement Capacity building program for Public Procurement	Statutory bodies
Re-orientation of community development to focus on mind-set change and poverty eradication done.	13	Re-orient community development to focus on mindset change and poverty eradication.	Administration
Monitoring Report on LLG implementation of DDPIII	13	Collect data and Prepare the monitoring Report on LLG implementation of	Planning

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

prepared.		DDPIII.	
Strategy for DDP III implementation coordination developed.	1	Develop and implement a strategy for DDP III implementation coordination.	Planning
DDPIII results and reporting framework for the district	1	Develop and implement the DDPIII results and the reporting framework	Planning
Facilitated Programme Secretariats with financial resources to be able facilitate the programme Working Groups to execute their roles as highlighted in the NDPIII programme guidelines	25	Allocate financial resources to the programme Secretariat through the Programme lead Agency to be able to facilitate the PWGs to be able to execute their roles as guided by the NDPIII programme Guidelines	Planning
Communication Strategy for DDP III implementation	20	Develop and implement a communication strategy for DDPIII.	Planning
Baraza Forum scaled up to all districts	20	Conduct Barraza in different LLGs & follow-up implementation of the findings and proposals	Administration
Capacity built to conduct high quality and impact - driven performance Audits	20 05	Carry out performance Audits Build capacity in conducting high quality and impact - driven performance Audits across government addressing emerging areas, public sector priorities stakeholder needs	Internal audit
Internal Audit Service delivery standards to increase efficiency and effectiveness defined	05 05	Implement internal Audit service delivery standards Enforce compliance to Internal Audit Service delivery standards to increase efficiency and effectiveness	Finance
Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	01	Coordinate censuses and surveys	Planning
Functional statistical units in MDAs and LGs.	05	Equip and resource district statistical units.	Planning
Updated statistical standards profile.	20	Integrate international standards in statistical production.	Planning

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Statistics on cross cutting issues compiled and disseminated.	20	Produce statistical reports on crosscutting issues produced.	Planning
Government Finance Statistics produced to guide Policy analysis	20	Undertake collection of government financial statistics	Planning
Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.	05	Build capacity in, and coordinate the collection and storage of administrative and high frequency data across the district	Planning
Functional community information system at parish level.	43	Operationalize real time community information systems at parish level.	Administration
Integrated and functional system for tracking implementation of Audit recommendations developed and rolled out.	01	Maintain the Integrated system for tracking implementation of Audit recommendations	Internal audit
Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	30	Undertake more Performance / Value for Money Audits, Specialized Audits and Forensics investigations.	Internal audit
Harmonized Oversight Committees roles.	185	Regular coordination meetings with the various oversight committees.	Statutory bodies
Big data analysis techniques incorporated in Audit and Investigations promoted	05	Build Internal Auditors capacity in using big data and Undertake Audits using the big data analysis	Internal audit
Evaluation Capacity built in MDAs and LGs.	05	Build capacity in evaluation in the district	Planning
High level strategic policy impact evaluations i.e. NDP evaluations, Decentralization Policy, YLP etc.	05	Undertake High level strategic policy impact evaluations.	Planning
Project 1		Preparation of the district development plan IV Preparation and update of the district statistical abstract Preparation of the district strategic plan	Planning

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		for statistics Establishment of district data bank	
Likely risks	implementation	Insufficient transport means for data collection Capacity gaps in data management especially spatial data Limited resources to fund the projects	Planning
Mitigation measures		Resource mobilization and engagement of development partners to support the projects	Planning

Programme: Development plan implementation

Project or Infrastructure	Output	Location
Preparation of the district development plan IV	Approved DDP IV	Kiryandongo 1
Preparation and update of the district statistical abstract	An up-to-date district statistical abstract	Kiryandongo 1
Preparation of the district strategic plan for statistics	Approved DSPS	Kiryandongo 1
Establishment of district data bank	Functional data bank at the district headquarters	Kiryandongo 1
Procurement of computers	Computers procured	Kiryandongo 1
Procurement of a scanner	scanner procured	Kiryandongo 1
Procurement of 5 motorcycles	5 motorcycles procured	Kiryandongo 1
Procurement of photocopiers for Planning, Internal Audit, PDU	photocopiers procured	Kiryandongo 1
Procurement of Tablets	Tablets procured	Kiryandongo 1

Table 28 (c): Showing Human Resource Requirements to fully implement the Development Plan Implementation Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Development Plan Implementation	Building capacity for development planning in the district	Statistician/economist in all town councils	00	04
	Resource mobilisation	Accounting and finance cadres new admin units	00	7

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
	and budgeting			

Chapter Four

LGDP Implementation, Coordination and Partnership Framework

The chapter outlines the LGDP implementation, coordination and partnership framework which involves the LGDP implementation and coordination strategy, LGDP institutional arrangements, LGDP integration and partnership arrangements and pre-requisites for successful LGDP implementation.

4.1 LGDP Implementation and Coordination Strategy

In the LGDP 2020/2021-2024/2025, it is projected that some projects will be implemented at:

Local government level by district, center-level by Line Ministries (MWE, MOLG, OPM, MOFPED, MOW, MAAIF, MOES, MOH & MGLSD) and district or regional level (District, Sub Counties, Town Councils, CSOs, Development Partners & PSOs).

The key implementation reforms required to fully implement this programme and realize expected goals in the next five years will be to strengthen the capacity of the Office of the Chief Administrative Officer to lead the overall coordination and reporting on implementation of DDPIII programmes and implied results. The programme coordination framework will be at three levels: technical Level by the Chief Administrative Officer; Programme Coordinating level through Programme Coordinators; and at Sector level.

Technical Level by the Chief Administrative Officer: The Chief Administrative Officer shall be responsible for the overall implementation of the DDPIII programmes. The Chief Administrative Officer will be required to engage with all Heads of Department in charge of implementation of the programmes. The Chief Administrative Officer will report to District Executive Committee and implement actions on implementation of the Plan. The Programme Coordinators (PC) will have their capacity built to support programme coordination of the different sectors of the programme and follow up on the implementation of the plan. The programme coordinators will undertake the following roles: i. In line with the departments, identify the key project requirements for the implementation of the programme interventions; ii. Identify key implementation issues to be resolved to enable the implementation of the programme; iii. Ensure coordination of the department in implementation of the programme(s); iv. Oversee the alignment of non-state actor plans to the programmes; v. Propose annual targets with the departments on key priorities of the Programme; vi. Collect regular data on the implementation of the programme; vii. Generate regular reports on implementation of the programmes; and viii. Recommend reviews and evaluation of key programme policies and projects.

The Sector Working Groups (SWAPs) will identify all the programme interventions to be implemented by their respective departments. These shall be integrated in the departmental Development Plans and the respective departmental strategic plans. The departments shall also be required to guide the project identification, preparation, approval, reporting, and budgeting. The departments shall be required to undertake regular performance reviews to track delivery of their respective programmes' results, develop capacity of planning and statistical units along the entire value chain across the Local Government and develop a mechanism to capture off-budget financing.

Table 32 LGDP Implementation and Coordination Strategy

Project Category	Implementer	Supervision	Monitoring	Evaluation	Means of Verification (MOV)	Coordination
Local Government Led Projects	District (HLG & LLGs)	District, Line Ministries, LLGs	District, Line Ministries, LLGs CSOs	District, Line Ministries	District development plans, Sector development plans,	Through meetings, joint project missions, field project

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

					annual, quarterly and monthly reports, audit reports, assessment reports, Survey reports	visits, workshops, IEC
Centre-led projects	Ministry	Line Ministries	District, Line Ministries, CSOs	Line Ministries	National development plan (NDP III), District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports, assessment reports, Survey reports	Through meetings, project missions, field project visits workshops, IEC
NGO& PSO projects	CSOs & PSOs	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	NGOs, PSOs District, Line Ministries	CSO and PSO development plans, District development plans, Sector development plans, annual, quarterly and monthly reports, audit reports, assessment	Through meetings, project missions, field project visits workshops, IEC

					reports, Survey reports	
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4.2 LGDP Institutional Arrangements

This section highlights the key players and their roles and responsibilities during implementation of the DDP III IN Kiryandongo District. The table below shows the Institutional Arrangements that have been put in place to implement the DDPIII.

Table 33 LGDP Institutional Arrangements

S/No.	LG Organs/ Committee/ Other Institution/	Roles and responsibilities
1	District council	Section 35 of the LGA CAP 243 stipulates that the district council shall be the planning authority of a district. This district planning authority shall, will work according to the guidelines established by the National Planning Authority to implement the DDP III. The district council shall monitor the progress of implementation of the District Development Plan III.
2.	District Executive Committee and District Council	<p>The District Chairperson chairs the District Executive Committee (DEC), a committee of Council that is required to meet monthly to review progress of implementation across the district. The DEC will review and initiate policies and plans to ensure that they are consistent with the district and government direction and mechanisms.</p> <p>The District Chairperson will be represented at all levels of implementation in line with the existing institutional arrangements. To ensure political ownership and leadership of the DDPIII implementation, the functioning of the District Executive Committee will be strengthened to be an effective monitor for Council. Council, through its oversight, legislative and appropriation functions, will ensure effective DDPIII implementation.</p>
3.	Senior Management Team (SMT) of Heads of Departments	<p>Under the chair of the Chief Administrative Officer (CAO) the SMT is responsible for ensuring effective implementation of decisions made by Council and the DEC.</p> <p>The Heads of Departments will have the responsibility for overall coordination and implementation at the departmental level, while the CAO in liaison with line departments, will coordinate implementation of the Plan by the Lower Local Governments.</p> <p>Management and policy meetings will be held regularly under the chair of the CAO.</p>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

S/No.	LG Organs/ Committee/ Other Institution/	Roles and responsibilities
4	District Technical Planning Committee (DTPC) of Heads of Departments, Sections of the district and includes representation from NGOS, private sector, Development Partners and other co-opted members chaired by the Chief Administrative Officer (CAO).	DTPC is responsible for coordination of implementation of approved actions, conducting relevant analysis on key constraints, and monitoring the performance of the District Local Government. Similarly, technical, management and policy meetings will be regularly held at LLG levels.
5	Programme Working Groups (PWGs) Politically headed by District Chairperson as a coordinator of all programmes. Relevant executive secretary will coordinate a cluster of programmes on behalf of the political head. Technical Head of a LG (CAO) will be the technical head of all programmes supported by Programme cluster technical heads.	<ul style="list-style-type: none"> • Preparation of Programme Budget Framework Papers (PBFs) and the medium-term budget strategy documents. Specifically; • Ensure broad stakeholder consultation in discussing key issues and harmonize Government and stakeholder positions; • Formulate Programme Implementation Plans in line with the District Development Pan III/ National Development Plan III and the Manifesto of the ruling government; • Joint clearance of projects for inclusion in the Public Investment Plan • Ensure Implementation of Program Based Budgeting (PBB) for proper alignment to the DDP III/ NDPIII;
6	District Planning Department (DPD)	<p>Instituted by the LGA to enhance planning, coordination, monitoring and evaluation to ensure effective implementation in the district. DPU is also aimed at encouraging, facilitating and promulgating the use of monitoring and evaluation information, as well as improving harmonization of information flows for evidence-based and result - oriented decision making.</p> <p>The Department will be responsible for coordinating implementation of the DDPIII across departments, enhancing effective coordination of implementation of the plan. Studies will be undertaken to enable DPU put in place and recommend remedial sanctions for poor performance by departments and LLGs. Overall, the DPU will be the main channel for the flow of public sector information and reports from departments and LLGs to MDAs. The DPU will receive departmental and LLGs quarterly, bi-annual and annual reports on the progress off the DDPIII through e CAO's office.</p>

The GOU will be solely responsible for financing and policy guidance. The Line Ministries (will be responsible for guiding government in Policy formulation, drafting sector guidelines, monitoring and technical support to district. The District will be responsible for Planning, designing, procurement, implementation, supervision, monitoring and evaluation, coordination, lobbying and support to LLGs. The LLGs will be responsible for identifying and consolidating needs and submitting then to the district for consideration,

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

community mobilization, outreaches, verification of investments to be established & prioritization, work plan and development plan formulation as well as enforcement. The village (users / beneficiaries) will be responsible for identifying needs and submitting them to parishes for consideration, provide land, O&M of facilities.

4.3. LGDP Integration and Partnership Arrangements

The line ministries are to provide policies, sector guidelines, monitoring and technical support to district departments for enhanced cohesion and partnership. The sectoral integration and partnership arrangement is fairly unique since the sector programmes and activities consider cross-cutting issues as key in the integration and partnership arrangements for effective, efficient and economic service delivery to the public.

The Community Based Services sector being the lead agency in social mobilization and community empowerment will work together with sector departments and development partners including CSOs, CBOs, private sectors, line ministries and departments to foster smooth implementation, monitoring and evaluation of this plan in the entire district.

The implementation of the DDP III will adopt an integrated planning and budgeting approach where all relevant partners will be expected to contribute towards implementation of the DDP III for Kiryandongo District Local Government through holding meetings of district technical planning committee, District Executive Committee, Sectoral committee meetings, planning forums like budget conference as well as approval by the District Council for ownership..

The department of a district council responsible for economic planning shall constitute the planning department and be the secretariat to service the district technical planning committee. In this regard, the technical planning committee shall consist of all heads of department or sectors in its area of jurisdiction and shall coordinate the implementation of the development Plan. The committee will be responsible for conducting midterm review to establish progress of implementation of the DDP III.

On the programme working groups, Technical Leaders will be assigned Programmes for effective implementation and coordination of programme activities/actions at planning, budgeting, execution and results reporting. The Guidelines for Programme TWGs will be adopted and put to effective use.

Table 34 Pre-requisites for successful LGDP implementation

Prerequisite	Strategy
Financing	Supplement government grants by writing project proposals to attract external funding as well as implement the district revenue enhancement plan to increase the district local revenue base. This development plan will also be marketed to further attract more revenue to the district.
Coordination, M & E	Mechanisms have been put in place for effective coordination, M & E of this development plan. District MIS systems including EMIS and HMIS among others will be revamped and strengthened with latest tools both soft and hard software's so that time series data is accumulated as part of functional coordination, M & E system. Interface with institutions at national, district and regional level has also been emphasized as a collective effort towards this direction.

However, the following are also pre-requisites for successful LGDP Implementation:

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Coordination of the LGDP through holding meetings for ownership and implementation, planning meetings from the grassroots, holding of the DTPC, DEC, Sectoral meetings and approval by District Council, availability of committed and motivated staff, good political will and support; supportive development partners and civil society organization; availability of adequate financial resources; existence of peace and stability in the district and team work.

CHAPTER FIVE

4.0 LGDP FINANCING FRAMEWORKS AND STRATEGY

The chapter provides the LGDP financing frameworks and strategy including costing of priorities and results, summarizes the funding by source for the five years and resource mobilization strategy.

4.1 Financing Framework

Table 35 Showing KDLGDP Financing Framework

Sources of Financing	Total Contributions FY2020/21 (millions)	Total Contributions FY2021/22 (Millions)	Total Contributions FY2022/23 (Millions)	Total Contributions FY2023/24 (Millions)	Total Contributions FY2024/25 (Millions)	Total Contributions (Millions)	(%) Share by source of fi- nancing	Off Budget Contribution
	Central Gov- ernment Transfers	59,638.849	62,620.791	65,751.831	69,039.423	72,491.394	329,542.288	95.5
Local Revenue	831.082	872.636	916.268	962.081	1,010.185	4,592.253	1.3	
Development Partners	1,953.377	2,051.046	2,153.598	2,261.278	2,374.342	10,793.641	3.1	
Other sources of financing	0.001	0.001	0.001	0.001	0.001	0.006	0.0	
Total	62,423.309	65,544.474	68,821.698	72,262.783	75,875.922	344,928.187	100.0	

5.2 LGDP Integration and Partnership Arrangements

5.2.1 Central Government Transfers

Table 36 Central Government Transfers

Discretionary Government Transfers	FY2020/2021 (Millions)	FY 2021/2022 ((Millions)	FY 2022/2023 (Millions)	FY 2023/2024 (Millions)	FY 2024/2025 (Millions)
District Discretionary Development Equalisation Grant	6,047.151	6,349.509	6,666.984	7,000.333	7,350.350
District Unconditional Grant (Non -Wage)	614.441	645.163	677.421	711.292	746.857
District Unconditional Grant (Wage)	1,012.536	1,063.163	1,116.321	1,172.137	1,230.744
Urban Discretionary Development Equalisation					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Grant	87.439	91.811	96.401	101.222	106.283
Urban Unconditional Grant (Non -Wage)	185.693	194.978	204.727	214.963	225.711
Urban Unconditional Grant (Wage)	452.537	475.164	498.922	523.868	550.062
Sub Total	8,399.797	8,819.787	9,260.776	9,723.815	10,210.006
Conditional Government Transfers					
Sector Conditional Grant (Wage)	12,051.490	12,654.065	13,286.768	13,951.106	14,648.661
Sector Conditional Grant (Non-Wage)	3,249.785	3,412.274	3,582.888	3,762.032	3,950.134
Sector Deveopment Grant	2,474.715	2,598.451	2,728.373	2,864.792	3,008.032
Transitional Deevlopment Grant	219.802	230.792	242.332	254.448	267.171
Salary arrears (Budgeting)	26.054	27.357	28.725	30.161	31.669
Pension for Local Governments	318.547	334.474	351.198	368.758	387.196
Gratuity for Local Governments	1,756.982	1,844.831	1,937.073	2,033.926	2,135.623
Sub Total	20,097.375	21,102.244	22,157.356	23,265.224	24,428.485
Other Government Transfers					
Northern Uganda Social Action Fund (NUSAF)	555.987	583.786	612.976	643.624	675.806
Uganda Women Enterprises Program (UWEP)	16.952	17.800	18.690	19.624	20.605
Support to PLE (UNEB)	1,530.931	1,607.478	1,687.851	1,772.244	1,860.856
Uganda Road Fund (URF)	1,433.547	1,505.224	1,580.486	1,659.510	1,742.485
Uganda Wildlife Authority (UWA)	21.861	22.954	24.102	25.307	26.572
Youth Livelihood Programme					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

(YLP)	436.000	457.800	480.690	504.725	529.961
Uganda Multi Sectoral Food security & Nutrition Project (UMFSNP)	1,100.000	1,155.000	1,212.750	1,273.388	1,337.057
Infectious Disease Insititute (IDI)	80.000	84.000	88.200	92.610	97.241
Development Response to Displacment Impacts Project (DRDIP)	15,316.528	16,082.354	16,886.472	17,730.796	18,617.336
Agriculture Cluster Development Project (ACDP)	10,649.873	11,182.367	11,741.485	12,328.559	12,944.987
Sub Total	31,141.679	32,698.763	34,333.701	36,050.386	37,852.905
Total	59,638.851	62,620.794	65,751.833	69,039.425	72,491.396

Table 37 Local Revenue

Local Revenue	FY 2020/2021 (Millions)	FY 2021/2022 (Millions)	FY 2022/2023 (Millions)	FY 2023/2024 (Millions)	FY 2024/2025 (Millions)
Taxes					
Local Hotel Tax	1.523	1.599	1.679	1.763	1.851
Local Services Tax	76.690	80.525	84.551	88.778	93.217
Sub Total	78.213	82.124	86.230	90.541	95.068
Non Tax					
Agency Fees	17.117	17.973	18.871	19.815	20.806
Animal & Crop Husbandry related Levies	14.428	15.149	15.907	16.702	17.537
Business Licenses	62.830	65.972	69.270	72.734	76.370
Fees from Hospital private wing	268.505	281.930	296.027	310.828	326.370
Land fees	164.450	172.673	181.306	190.371	199.890
Market/Gate charges	65.625	68.906	72.352	75.969	79.768
Miscellaneous and unidentified taxes	23.203	24.363	25.581	26.860	28.203
Miscellaneous re-				12.881	13.525

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

ceipts/income	11.127	11.683	12.268		
Other Fees and Charges				45.755	48.043
Property Related Du- ties/Fees	39.525	41.501	43.576	69.349	72.816
Other licenses	59.906	62.901	66.046	9.916	10.412
Park Fees	8.566	8.994	9.444	11.436	12.008
Registration (e.g. Births, Deaths, Marriages, etc) fees	9.879	10.373	10.892	8.924	9.370
Sub Total	752.870	790.514	830.039	871.541	915.118
Total	831.083	872.637	916.269	962.082	1,010.187

Table 38 Donor support

Donor	FY2020/2021 (Millions)	FY 2021/2022 (Mil- lions)	FY 2022/2023 (Millions)	FY 2023/2024 (Millions)	FY 2024/2025 (Millions)
UNICEF	907.197	952.557	1,000.185	1,050.194	1,102.704
UNFPA	243.460	255.633	268.415	281.835	295.927
UNHCR	600.000	630.000	661.500	694.575	729.304
Global Fund for HIV, TB & Malaria	2.720	2.856	2.999	3.149	3.306
WHO	200.000	210.000	220.500	231.525	243.101
Total	1,953.377	2,051.046	2,153.598	2,261.278	2,374.342

Table 39 Other Sources of funding (Off budget support)

Other Sources	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
E,g, AVSI	N/A	N/A	N/A	N/A	N/A
GIZ	N/A	N/A	N/A	N/A	N/A
Windle Trust International	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A

Table 40 Costing of priorities and results

	Total LGDP Cost 2020/21 - 2024/25 (Billion)	GOU + LR 2020/21 - 2024/25 (Million)	External Financ- ing (DP, CSO + PS) 2020/21 - 2024/25 (Million)

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programme	FY5	FY4	FY3	FY2	FY1	Total	FY5	FY4	FY3	FY2	FY1	Total	FY5	FY4	FY3	FY2	FY1	Total	FY5	FY4	FY3	FY2	FY1	Total
Programme 1: Agro Industrialization	-	-	-	-	-	70,673,249	15,546,419	14,806,113	14,101,060	13,429,581	12,790,077	70,673,249	15,546,419	14,806,113	14,101,060	13,429,581	12,790,077	70,673,249	15,546,419	14,806,113	14,101,060	13,429,581	12,790,077	70,673,249
Programme 2: Tourism Development	-	-	-	-	-	0,014,317	3,149	2,999	2,857	2,721	2,591	14,317	3,149	2,999	2,857	2,721	2,591	14,317	3,149	2,999	2,857	2,721	2,591	14,317
Programme 3: Natural Resources, Environment, climate change, land and water management	217,367	207,016	197,158	187,769	178,828	32,937,669	7,245,497	6,900,473	6,571,879	6,258,932	5,960,888	32,937,669	7,245,497	6,900,473	6,571,879	6,258,932	5,960,888	32,937,669	7,245,497	6,900,473	6,571,879	6,258,932	5,960,888	32,937,669
Programme 4: Private Sector Development	-	-	-	-	-	904,839	199,043	189,565	180,538	171,941	163,753	904,839	199,043	189,565	180,538	171,941	163,753	904,839	199,043	189,565	180,538	171,941	163,753	904,839
Programme 5: Integrated Transport Infrastructure and Services	-	-	-	-	-	9,676,187	2,128,529	2,027,170	1,930,638	1,838,703	1,751,146	9,676,187	2,128,529	2,027,170	1,930,638	1,838,703	1,751,146	9,676,187	2,128,529	2,027,170	1,930,638	1,838,703	1,751,146	9,676,187
Programme 6: Human Capital Development	1,305,118	1,242,970	1,183,781	1,127,410	1,073,724	5,933,003	19,488,350	18,560,334	17,676,508	16,834,770	16,033,114	88,593,076	19,488,350	18,560,334	17,676,508	16,834,770	16,033,114	88,593,076	19,488,350	18,560,334	17,676,508	16,834,770	16,033,114	88,593,076
Programme 7: Community Mobilization and Mindset	100,067	95,301	90,763	86,441	82,325	454,898	21,792,807	20,755,054	19,766,718	18,825,446	17,928,996	99,069,021	21,792,807	20,755,054	19,766,718	18,825,446	17,928,996	99,069,021	21,792,807	20,755,054	19,766,718	18,825,446	17,928,996	99,069,021
Total	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138	988,138

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Change																				
Pro-gramme 8: Govern-ance and Security	2.935138	0.531186	0.557745	0.585633	0.614914	0.645660	2,935.138	531.186	557.745	585.633	614.914	645.660	-	-	-	-	-	-	-	-
Programme 9: Public Sector Transformation	28.960170	5.241061	5.503114	5.778270	6.067183	6.370542	25,644.792	4,641.061	4,873.114	5,116.770	5,372.608	5,641.239	3,315.379	600.000	630.000	661.500	694.575	729.304	772.275	810.889
Pro-gramme 10: De-velopment Plan Im-plementation	3.788483	0.685620	0.719901	0.755896	0.793691	0.833375	3,686.259	667.120	700.476	735.500	772.275	810.889	102.224	18.500	19.425	20.396	21.416	22.487	22.275	22.487
Total	344,928187	62,423309	65,544474	68,821698	72,262783	75,875922	334,134,546	60,469,932	63,493,429	66,668,100	70,001,505	73,501,580	10,793,641	1,953,377	2,051,046	2,153,598	2,261,278	2,374,342	2,374,342	2,374,342

Table 41 Summary of Project Costs and Source of Financings

Programme description- Agro Industrialisation	U Shs. Million										
	Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners off Budget	Unfunded	Total
Recruit 76 extension staff in 38 Parishes and also fill in 55 vacant posts at Sub County level and 6 at district levels	0	1,400	1,400	1,400	1,400	5,600				5,600	5,600
Pay salaries of existing staff	665	665	698	733	770	3,531				2,866	3,531
Pay salaries for contract staff under ACDP	72	72	76	79	83	382				310	382

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

De-silting Four Valley tanks for water for animal production (Mile 8 Valley tank in Mutunda, Kiryampungura in Kiryandongo s/c, Sudan Valley tank in Kigumba S/C and Tigooma Valley tank in Masindi Port S/C.	0	4	4	4	5	17			17	17
Pasture establishment and conservation technologies (at least one per each of the 13 sub counties with the following technologies; forage choppers, pasture gardens, grazing system improvement.	2	7 0	74	77	81	304			302	30 4
Establishment of a poultry feed processing facility for demonstration purpose.	0	2 0	21	22	23	86			86	86
Promotion of improved exotic breeds of both piggery and diary enterprises.		1 5	15.7 5	16.5 375	17.3 6438	65			65	65
1 water quality testing kits procured	1	1 0 0	105	110	116	432			431	43 2
Conduct vaccinations of livestock against common diseases Cattle: 40,000, Shoats; 10,000, pets: 3,000 and poultry 220,000	3	1 0	11	11	12	47			44	47
Data collection on livestock	2	1 0	11	11	12	46			44	46
Disease surveillances (150)	4	1 2	13	13	14	56			52	56
Prophylactic treatments (40,000)	0	1 0	11	11	12	44			44	44
Routine meat inspections	1	6	6	7	7	27			26	27
Routine livestock Farm visits. (1,000)	4	1 0	11	11	12	48			44	48
Conduct trainings on livestock technologies (88)	1	4 0	42	44	46	173			172	17 3
Conduct farm exposure visits for livestock farmers (56)	2	1 0	11	11	12	46			44	46
Monitoring of all livestock technologies distributed in the district. Continuous inspection of Agro-vet shops.	1	4	4	4	5	18			17	18
Monitoring operations of vet staff (Government and private service provider)	1	4	4	4	5	18			17	18
Regulating the use of plastic cans for handling milk and milk products.	1	5	5	6	6	23			22	23
Intensify milk testing at	1	5	5	6	6	23			22	23

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

collection centers.										
Procurement of a laptop computers for report writing.	8	2	2	2	2	16			8	16
Promote Artificial insemination Cattle:200, Pigs: 100	0	1 0	11	11	12	44			44	44
Set up small-sale solar powered water supply systems for water for animal extraction from valley tanks. (7 small-scale solar systems)	0	1 5 0	158	165	174	647			647	647
Mobilizing and registration of livestock farmers to form cooperatives.	2	1 0 0	105	110	116	433			431	433
Training farmer organizations in the best practices of the under taken enterprises.	2	5	5	6	6	24			22	24
Link livestock farmers to Markets	2	5	5	6	6	24			22	24
Mobilize and train youth in different livestock enterprises.	1	5	5	6	6	23			22	23
Deliberate inclusion of youth in all agricultural technologies.	1	5	5	6	6	23			22	23
Continuous follow-up and back stopping of technologies given to the youth.	1	5	5	6	6	23			22	23
Establishment of 35 small scale motorized sprinkler irrigation system in sub counties (a total of 35)	0	1 0 0	100	100	100	400			400	400
Establish rain water harvesting demos at parish levels (30)	0	2 1 0	221	232	243	906			906	906
Establish a warehouse for coffee bulking in the district (In Kiryandongo Sub County)			500	0	0	500			500	500
Establish a coffee processing plant for coffee de-husking to produce casein.	0	2 5 0	263	276	289	1,078			1,078	1,078
Establishment of coffee solar drying technologies (two per sub county)	0	3 0	32	33	35	130			130	130
Establishment of maize demonstration threshing equipment (two per sub county)	8	2 0 0	210	221	232	871			863	871
Pest and disease surveillances (300)	8	4 0	42	44	46	180			172	180
Data collection on crop yield,	8	4	42	44	46	180			172	180

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

acreage etc.		0							0	
Training on crop agronomy, postharvest handling, SLM/IPPM, value addition etc.	6	50	53	55	58	222			216	222
Conduct 6000 routine farm visits.	6	50	53	55	58	222			216	222
Conduct 8 farm field days	6	32	34	35	37	144			138	144
Conduct Farm exposure visits (70)	10	60	63	66	69	268			258	268
Monitoring of agricultural technologies in crop (ACDP, OWC, UMFSNP etc.	100	90	95	99	104	488			388	488
Monitoring of sector staff performance.	5	10	11	11	12	49			44	49
Set up small-sale solar powered water supply systems for irrigation crops (14 small-scale solar systems)	0	0	0	0	0	0			0	0
Establish of maize mills (12)	0	1	1	1	1	4			4	4
Construction of grain store houses (12)	0	2	3	3	3	11			11	11
Promote motorized spraying machines.	0	30	32	33	35	130			130	130
Training farmer organizations in the best practices of the under taken enterprises.	6	30	32	33	35	136			130	136
Mobilizing and registration of farmers to form cooperatives.	6	30	32	33	35	136			130	136
Exposure visits to other organized existing cooperatives.	15	30	32	33	35	145			130	145
Market linkages of cooperatives to better off takers.	15	30	32	33	35	145			130	145
Engaging other stakeholders in the agricultural sector in meetings.	15	30	32	33	35	145			130	145
Construction of irrigation schemes (04)	0		0	0	0	0			0	0
Training on safe use of Agro chemicals.	5	10	11	11	12	49			44	49
Enforcement of coffee quality assurance.	5	10	11	11	12	49			44	49
Popularization of the seed policy.	5	10	11	11	12	49			44	49
Timely planning and budgeting	5	10	11	11	12	49			44	49
Construction of 6 water reservoirs in Kyankende, Kichwabugingo, Kikuube, Diima parishes and Kigumba	0	0	0	0	0	0			0	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

town council to facilitate aquaculture										
Rehabilitation of 08 fish ponds in Kichwabugingo and Mboira parishes	0	16	17	18	19	70			70	70
Procurement of 02 water pumps	0	20	21	22	23	86			86	86
Construction of 09 breeding ponds for tilapia seed production in Tugo, Katulikire and Okwece villages.	0	27	28	30	31	116			116	116
Setting up fish feed processing plants and fish hatchery for catfish production in Kichwabugingo Parish	0	50	53	55	58	216			216	216
60 Trainings in modern fish farming practices, methods and technologies in all lower local governments.	4	12	13	13	14	56			52	56
Conduct 180 farm visits and data collection on fish in the district.	4	12	13	13	14	56			52	56
Organize 08 farmer field days on aquaculture, one per lower local government.	4	24	25	26	28	107			103	107
Carry out fish inspection in the markets and landing sites.	4	12	13	13	14	56			52	56
Carry out 12 fish check points along the Nile.	4	12	13	13	14	56			52	56
Carry out frame surveys along River Nile.	4	12	13	13	14	56			52	56
Collecting daily catch fish data from the Nile.	4	12	13	13	14	56			52	56
Supervision and monitoring of LLG fisheries staff	0	12	13	13	14	52			52	52
Linking farmers who can afford mechanization services like excavator service providers and MAAIF.	1	3	3	3	3	13			12	13
Hiring excavators for farmers to be able construct bigger fish ponds	0	50	53	55	58	216			216	216
Capacity building through study tours to Kajjansi ARDC, Kawumu president's farm in Nakaseke district, Hoima, Umoja farm in Wakiso district trainings and exchange visits.	1	10	11	11	12	45			44	45

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Linking fish farmers' association to researchers, quality service providers and markets.	1	10	11	11	12	45			44	45
Provision of quality inputs of fish fingerlings and feeds.	0	10	11	11	12	44			44	44
Facilitating registration of fish farmers' groups and associations at district and national levels respectively.	1	1	1	1	1	5			4	5
Organize quarterly fish farmers' platforms to evaluate the progress of fish farming in the district.	1	1	1	1	1	5			4	5
Promotion of bulk fish production and marketing.	1	1	1	1	1	5			4	5
Procurement of bees' products harvesting and bees' products processing equipment for Kiryandongo beekeeper's society in Bweyale town council	0	140	147	154	162	603			603	603
Establishment of 1 apiary demo in chopelwor, Kiryandongo Sub County	3	3	3	3	3	15			12	15
Support and strengthen 4 model bee farmers in Kaduku 1 in Kigumba sub county, Chopelwor in Kiryandongo Sub county, Nyakadoti in Bweyale town council and Alero in Mutunda Sub County	2	4	4	4	5	19			17	19
Conduct 20 farmer trainings on commercial beekeeping in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties, Bweyale and Kigumba town councils.	2	4	4	4	5	19			17	19
Conduct 150 farm visits for apiary farmers in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties, Bweyale, Kiryandongo and Kigumba town councils.	2	3	3	3	3	14			12	14
Conduct 8 supervision for Entomological Assistant in Kiryandongo Sub County	0	2	2	2	2	8			8	8
Organize 1 Apiary farmer field day in Kiryandongo Sub County	1	1	1	1	1	5			4	5
Collect apiary data on bee hives, bees' products, pest and diseases, market	1	1	1	1	1	5			4	5

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

information and profile 200 bee farmers in all seven lower local governments										
Procurement and deployment of 50 tsetse traps in Mutunda, Kiryandongo, Kigumba and Masindi port Sub County	1	1	1	1	1	5			4	5
Conduct tick control in entire district	1	1	1	1	1	5			4	5
Organize exchange visits for 12 beekeeping association in Kiryandongo district	1	8	8	9	9	35			34	35
Organize 1 annual bee keeping platforms for all beekeeper’s association in the district	1	5	5	6	6	23			22	23
Recommending for registration of beekeeping groups at sub county and district level	1	2	2	2	2	9			8	9
Linkage of 12 beekeeping association to Research Organization, service providers and model farms	1	2	2	2	2	9			8	9
Organizing beekeeping groups to form a beekeeping cooperative	1	2	2	2	2	9			8	9
Mobilize youth to form 4 apiary groups in Mutunda, Kiryandongo, Kigumba and Masindi Port	1	2	2	2	2	9			8	9
Train Allila beekeeping group in modern apiary practices in Mutunda Sub County	1	2	2	2	2	9			8	9
Link the youth groups’ government programs such as youth livelihood, OWC, DRDIP, UWEP and NGOs	1	1	1	1	1	5			4	5
Follow up of youth groups on progress of apiary projects.	1	1	1	1	1	5			4	5
Conduct 25 farmer trainings on vermin control in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties and Kiryandongo T/C.	1	1	1	1	1	5			4	5
Conduct farm visits in 30 villages facing the challenges of vermin and problem	1	1	1	1	1	5			4	5

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

animals in Masindi Port, Kigumba, Kiryandongo, Mutunda Sub counties and Kiryandongo T/C K.										
Collect data and disseminating information on human wildlife conflicts in sub-counties neighboring the park	1	2	2	2	2	9			8	9
Profile 200 community scouts in Kigumba, Kiryandongo and Mutunda sub-counties.	0	1	1	1	1	4			4	4
Conduct stakeholder’s vermin/problem animal consultative meetings both at the sub-county and the district levels	0	1	1	1	1	4			4	4
Monitoring of UWA project aimed at addressing the challenges of human wildlife conflicts in Mutunda, Kigumba and Kiryandongo district	0	4	4	4	5	17			17	17
Establish wildlife committees at parish, sub-county and district level as enshrined in new wildlife act of 2019	0	2	2	2	2	8			8	8
Sensitization of farmers on community conservation through wildlife farming	1	2	2	2	2	9			8	9
Conduct 15 anti-vermin operations in all lower governments within the district.	1	2	2	2	2	9			8	9
Procurement of field gadgets for the Vermin control officer	1	2	2	2	2	9			8	9
Equip the agricultural laboratory with the necessary equipment	30	50	53	55	58	246			216	246
Collect and test soil samples from different parts of the district for zoning purposes	10	10	11	11	12	54			44	54
Conduct impact evaluations on agricultural projects/interventions	10	10	11	11	12	54			44	54
Procure 6 motorcycles for extension workers	34	120	126	132	139	551			517	551
Procure 6 motorcycles for extension workers	34	120	126	132	139	551			517	551
Fence the Agricultural	12	7	74	77	81	314			302	314

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Laboratory		0								4
Fence the production unit.	0	2 0 0	210	221	232	863			863	86 3
50 crop demonstration technologies established at parish level	14	2 0 0	210	221	232	877			863	87 7
Formulate the maize quality ordinance	20	3 0	32	33	35	150			130	15 0
Quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out.	15	3 0	32	33	35	145			130	14 5
8 tours/field visits / attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted.	15	5 0	53	55	58	231			216	23 1
Agricultural commodity value chains and platforms coordinated and promoted.	30	4 5	47	50	52	224			194	22 4
National level workshops and training courses attended by extension workers	10	1 5	16	17	17	75			65	75
4 Quarterly Local Workshops and Capacity building for Extension Workers carried out	20	3 0	32	33	35	150			130	15 0
52 quarterly tours/Exchange visits/ field days for farmers carried out	36	1 2 0	126	132	139	553			517	55 3
Existing agricultural laws and regulations enforced	5	1 0	11	11	12	49			44	49
Farmers and farmer groups registered as per provided formats	14	1 5	16	17	17	79			65	79
At least 26 Farmers groups/cooperatives assisted in acquiring matching grants	5	1 0	11	11	12	49			44	49
Support to ACDP road chokes	11,390	1 1, 3 9 0	11,9 60	12,5 57	13,1 85	60,4 82			49,0 92	60, 48 2
Programme description-	Ushs.									

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Natural Resources, Environment, Climate Change, Land and Water Management	Mil- lion											
		Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	of Budget-	LG	Part-Dev	Un-fund-	Total
45 climate change awareness workshops held in all Lower Local Governments.	4	9	9	10	10	39					39	39
15 Staff paid salary	215	350	368	386	405	1,509					1,509	1,509
District Natural Resource Office Operations undertaken	4	4	4	4	5	17					17	17
Environment monitoring done in parishes of Waibango, Kitwara, Kakwokwo Kikuube , Kichwabugingo Kigumba Ward B and southern ward, KiryandongoT/C	3	5	5	6	6	22					22	22
10 community tree nursery beds managed and maintained.	-	5	5	6	6	22					22	22
District wetland action plan prepared.	-	10	11	11	12	43					43	43
50 wetland/ riverbank inspections and compliance monitoring surveys undertaken.	3	5	5	6	6	22					22	22
40 Ha. of wetlands demarcated and restored along Nyakabaale and Titi Wetland systems.	9	15	16	17	17	65					65	65
Community sensitization meetings on wetland management held.	3	4	4	4	5	17					17	17
20 Quarterly District Environment and Natural Resources Committee meetings held.	3	3	3	3	3	13					13	13
700 stakeholders trained in Environment and Natural Resource monitoring.	1	6	6	7	7	26					26	26
Wetland inspections and compliance monitoring surveys undertaken in town	2	3	3	3	3	13					13	13

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

councils of Karuma, Kigumba and Bweyale										
05 District tree nursery bed maintained.	5	30	32	33	35	129			129	129
250 community members (men and women) supported to participate in tree planting.	5	10	11	11	12	43			43	43
50 ha of trees established and surviving	2	20	21	22	23	86			86	86
25 Community sensitization meetings held on forest related matters in Lower local	9	10	11	11	12	43			43	43
30 Ha. of District tree woodlots maintained.	-	8	8	9	9	34			34	34
300 community members (both men and women) trained in forestry management.	-	0	-	-	-	-			-	-
Community members (both men and women) trained in forestry management in all Kiryandongo T/C Wards.	-	3	3	3	3	13			13	13
Procurement and distribution of tree seedlings in all parishes and wards of S/C and T/C in Kiryandongo District	-	1	1	1	1	4			4	4
50 Land disputes settled.	-	7	7	8	8	30			30	30
50 Local Government Institutional land Boundaries surveyed and demarcated.(Kothongola p/s, Karungu II p/s, Bweyale Public p/s, Kigumba seed ss, Kigumba ss, Mboira ss, Diika H/C, Kyembera P/s, Kaduku P/s, Techwa P/S, Kitongozi P/S, isunga p/s, Yelekeni P/s, Kawiti P/s, Kimogoro P/s, Nyama P/s, Mutunda ss, Masindi port ss, kooki p/s,	1	10	11	11	12	43			43	43

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

200 Surveys by private surveyors supervised	90	200	210	221	232	862			862	862
100 survey control stations established	4	30	32	33	35	129			129	129
50 Surveying and mapping of district roads	1	10	11	11	12	43			43	43
275 land offers and covering letters issued.	2	20	21	22	23	86			86	86
50 land inspections carried	1	5	5	6	6	22			22	22
Inspected physical planner, surveyor and other sector head activities like environment and forestry	2	5	5	6	6	22			22	22
15 community sensitization meetings held on land matters in Lower Local Governments.	1	5	5	6	6	22			22	22
15 trading centre physical plans processed and approved (Kimogoro, Pumuzika and Kapundo).	5	8	8	9	9	34			34	34
01 Physical planning of the District.	60	60	63	66	69	259			259	259
20 Quarterly inspections on proposed infrastructure development projects/sites carried out.	-	1500	1,575	1,654	1,736	6,465			6,465	6,465
50 Inspection of land application sites	100	100	105	110	116	431			431	431
150 investment projects approved	3	5	5	6	6	22			22	22
20 Sub County Physical Planning Committees sensitized on Physical Planning matters.	4485	4485	4,718	4,947	5,194	19,340			19,340	19,340
04 updating of Physical development plan of Kigumba and Karuma Town Councils.	2	10	11	11	12	43			43	43

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

20 District Quarterly Physical Planning committee meetings held	100	100	105	110	116	431			431	431
Programme: Human Capital Development										
Sub Programme: Population Health, Safety and Management										
20 Borehole drilled in Mutunda Sub county	128	128	134	141	148	552			552	552
30 Boreholes drilled in Kiryandongo Sub county	192	192	202	212	222	828			828	828
10 Boreholes drilled in Masindi Port Sub county	64	64	67	71	74	276			276	276
5 Boreholes drilled in Kigumba Sub county	96	96	101	106	111	414			414	414
30 Boreholes rehabilitated District wide	59	59	62	65	68	59	195		254	254
Design of mini-piped water supply system at Nanda RGC	52	52	55	57	60	224			224	224
03 Production well sited drilled at Nyawino RGC, Kiryandongo Sub county and other sites	269	269	315	331	347	1,293			1,293	1,293
Withheld 5% Retention paid for 2020-21 projects	20	20	21	22	23	86			86	86
Solar powered mini-piped water systems maintenance	8	8	53	55	58	216			216	216
Water sources tested for water quality	20	20	21	22	23	86			86	86
Conducting District Water supply and sanitation coordination committee quarterly meetings, 4No.	7	7	13	13	14	52			52	52
Extension staff meetings, 4No.	7	7	15	15	16	60			60	60
Procurement of motorcycle, 5No.	10	10	19	20	21	78			78	78
01 Vehicle and 2 motorcycles maintained	24	24	32	33	35	129			129	129
Advocacy meetings at Dis-	2	2								

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

trict		5	16	17	17	65			65	65
Program supervision – stationery, inland travels, computer system maintenance.	9	9	9	10	10	39			39	39
Establishing Water user committees	10	25	26	28	29	108			108	108
Post construction support to WSC	6	30	32	33	35	129			129	129
Launching and commissioning of Water Projects	2	5	5	6	6	22			22	22
Community mobilization for fulfillment of critical requirements	10	30	32	33	35	129			129	129
Sanitation promotion at HH, through CLTS and HIC	20	40	42	44	46	172			172	172
Programme: Private sector Development										
10 Cooperatives mobilized and registered.	6	15	16	17	17	71			65	71
36 SACCOs of Emyooga Associations inspected and monitored.	2,000	2,000	2,100	2,205	2,315	10,620			8,620	10,620
Social economic services and infrastructure developed under DRDIP	615	1,000	10,500	11,025	11,576	43,716			43,101	43,716
Sustainable environment and NRM promoted under DRDIP	338	4,000	4,200	4,410	4,631	17,579			17,241	17,579
Livelihood support programme upscaled under DRDIP	338	4,000	4,200	4,410	4,631	17,579			17,241	17,579
Operations costs paid under DRDIP	297	1,578	1,657	1,740	1,827	7,098			6,801	7,098
20 Groups supported under Bunyoro affairs	50	50	53	55	58	266			216	266

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

The constituted Local Economic Development Forum strengthened.	-	10	11	11	12	43			43	43
Enterprises development promoted	3	10	11	11	12	46			43	46
Market linkage service promoted and 11 market management committees trained.	103	103	108	114	119	547			444	547
12 Radio talk shows held on commercial services.	-	29	30	32	34	125			125	125
Industrial development services Promoted	4	20	21	22	23	90			86	90
05 Staff paid salary	40	139	146	153	161	639			599	639
Trade Development services promoted	60	70	74	77	81	362			302	362
Programme: Tourism Development										
Tourism services promoted under UWA.	1,443	1,443	1,515	1,591	1,670	7,663			6,220	7,663
Programme: Integrated, transport Infrastructure and services										
Sub Programme: Transport Asset Management										
Routine manual maintenance of 368km of District feeder roads	632	751	789	828	869	3,869			3,237	3,869
Routine Mechanized Maintenance of 30kms feeder roads	185	60	63	66	69	444			259	444
Quarterly Road Committees meetings held.	8	13	14	14	15	64			56	64
Road equipment repaired and serviced	77	21	22	23	24	168			91	168
Community access roads maintained in 7 Sub Counties	121	1,220	1,260	1,323	1,389	5,293			5,172	5,293

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		0								
Urban roads maintained in Bweyale, Kigumba, Kiryandongo & Karuma TC	712	3,000	3,150	3,308	3,473	13,642			12,930	13,642
Supervision visits conducted during construction	16	50	53	55	58	232			216	232
Programme: Human Capital Development										
Sub Programme: Population Health, Safety and Management										
Securing and 25 titling of Public Health Facilities	50	50	53	55	58	266			216	266
Constructing Maternity building at Panyadoli, Masindi Port HC III	-	650	683	-	-	1,333			1,333	1,333
Constructing OPD at Panyadoli, Masindi Port HC III	-	1,300	-	-	-	1,300			1,300	1,300
Construction of District Medical Store DHOs office	-	-	1,000	-	-	1,000			1,000	1,000
Construction of Medicine store at the DHO	-	-	-	500	-	500			500	500
Remodeling and renovation of the Hospital Water Supply	-		2,000	-	-	2,000			2,000	2,000
Completion of 2 in patient Buildings at Panyadoli HC III	-	500	-	-	-	500			500	500
Retention for projects in the last financial year paid	10	10	11	11	12	53			43	53
19 Government health facilities receive funds from central Government	395	395	415	435	457	2,097			1,702	2,097
3 PNFPs Health Facilities receive funds from the Central Government	46	46	48	51	53	244			198	244
District Malaria Epidemic review and response coordination meetings (4) and 4 facility audit meetings in malaria	4	4	4	4	5	21			17	21

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

All the District Health Workers paid monthly salaries,	3,419	4,200	4,410	4,631	4,862	21,522			18,103	21,522
Annual District supported RBF activities (4 performance review meet 4 quarterly support supervision, 4 quarterly quality improvement sessions, 4 timely and quality reporting, 4 EDHMT and Verification)	31	31	33	34	36			165		165
Annual Baylor Sub Grant activities supported (12 radio programs, 4 quarterly and quality improvement meetings, 4 quarterly APN meetings, 1 World AIDS Day, 4 DAC activities support supervision and sub grant management)Meetings, 4 DAC/DOVECC, 4 Stakeholders meetings, HIV	45	45	47	50	52			239		239
20 Quarterly support supervision and monitoring by the office of the DHO, 20 quarterly procurement of office equipment, 20 sets of quarterly travel inland, sets, Procurement of fuel and maintenance of the vehicles	45	45	47	50	52	239			194	239
Programme: Human Capital Development										
Sub Programme: Education, Sports and Skills										
Education Management and Inspection primary schools	31	31	33	34	36	165			134	165
Education and management and Inspection of Secondary schools	58	58	61	64	67	308			250	308
UPE capitation grants released to schools	1,185	1,185	1,244	1,306	1,372	6,292			5,107	6,292
USE capitation grant released to schools	577	577	606	636	668	3,064			2,487	3,064
Capitation grant to Sec.School under Private	28	28	29	31	32	149			121	149

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Partnership		8								9
Skill Development capitation grant	156	156	164	172	181	828			672	828
Staff salaries paid for 12 months	7,964	7,964	8,362	8,780	9,219	42,290			34,326	42,290
Construction of 40 classroom block at variuos schools	285	285	299	314	330	1,513			1,228	1,513
Construction of 15 5-stance brick lined latrines at various schools	72	72	76	79	83	382			310	382
Construction of 6 classrooms,13 drainable latrine stances and 01 administrative block at Kitwara Seed Secondary School under UGIFT	522	522	823	-	-	2,168			1,646	2,168
Procurement and supply of Laboratory equipment	56	-	56	-	-	112			56	112
Procurement and supply of ICT Equipment (20 computers) to seed Sec.Schools	154	-	154	-	-	308			154	308
Procurement and supply of 90 three-seater desks to Primary schools	18	18	19	20	21	96			78	96
Construct of 6 classrooms, 13 drainable latrines stances and 1 Administrative unit at Kigumba Seed S.S under UGIFT phase II.	728	728	764	-	-	2,220			1,492	2,220
Investment costs for monitoring SFG and UGIFT PROJECTS	116	116	122	-	-	354			238	354
Payments for retentions	16	16	17	18	19	85			69	85
	15									

Programme: Human Capital Development
Sub Programme: Population Health, Safety and Management

Project 1: Deep boreholes 75No drilled, in communities in the Sub counties of	500	500	525	552	578	2,156			2,156	2,156
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Kigumba, Kiryandongo, Mutunda, and Masindi Port.		0								
Project 2: Boreholes 80No rehabilitated District wide	192	1 9 2	202	212	222	828			828	82 8
Project 3: Mini-piped water supply systems constructed at RGCs and institutions – drilling of production wells, designs, new system construction and extensions. Locations Apodorwa, Nyawino, Nanda, Gaspa, Mutunda, Nyakabale, Karuma, Kaduku, Katamarwa, Wakisnayi.	329	4 0 2	423	443	465	1,73 3			1,73 3	1,7 33
Project 4: Sanitation promotions CLTS, HIC	20	4 0	42	44	46	72			172	17 2
Project 5: Software: Maintenance of functionality of water sources – creation of community awareness, community-based management, advocacy & stakeholder coordination.	42	1 1 6	123	128	135	500			500	50 0
Project 6: Water quality sources – sampling, testing, surveillance, reagents.	20	2 0	21	22	23	86			86	86
Project 7: Operation of District Water Office – office supplies, procurement of motorcycles, maintenance of Department motorcycle & vehicle fleet and national travels.	43	5 7	60	63	66	246			246	24 6
Programme: Community Mobilisation And Mindset Change										
Sub programme: Strengthening institutional support										
Facilitation of Community Development Workers	120	1 2 6	132	139	146	663			543	66 3
Adult Learning	14	1 5	16	17	17	79			65	79
Gender Mainstreaming	105	1 1 1	117	122	128	583			478	58 3
Children and Youth Services	2	2	2	2	2	11			9	11
Support to Youth Councils	6	6	6	7	7	32			26	32

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Support to Disabled and the Elderly	6	6	6	7	7	32			26	32
Culture mainstreaming	5	6	6	7	7	31			26	31
Work based inspections	2	2	2	2	2	11			9	11
Labour dispute settlement	8	9	9	10	10	47			39	47
Representation on Women's Councils	4	4	4	4	5	21			17	21
Social Rehabilitation Services	13	13	14	14	15	69			56	69
Operation of the Community Based Services Department	9	9	9	10	10	48			39	48
Community Development Services for LLGs (LLS)	11	12	13	13	14	63			52	63
Operational costs for UWEP	22	23	24	25	27	121			99	121
Support to YLP groups	436	458	481	505	530	2,410			1,974	2,410
Support to Parish Community Associations	498	1,540	1,617	1,698	1,783	7,136			6,638	7,136
Programme: Governance and Security										
Sub Programme: Democratic Processes										
06 Sets of council minutes prepared	50	50	53	55	58		266		216	266
06 Business committee sittings held.	4	4	4	4	5		21		17	21
06 sets of standing committee minutes prepared	50	50	53	55	58		266		216	266
06 sets of LGPAC minutes prepared.	12	12	13	13	14		64		52	64
06 LGPAC reports compiled and submitted to MOLG	1	40	42	44	46	173			172	173
Study tour for all councilors and technical staffs organized	15	30	32	33	35	144			129	144
New councilors inducted on the revised council rules of procedure	0	10	11	11	12	43			43	43
12 monthly staff salaries for departmental staff paid	165	170	179	187	197	898			733	898
Ex-gratia to all LCI and LC II chairpersons made.	27	54	57	60	63	260			233	260

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

										0
Payment of honoraria made to Sub county/ Town Council councilors	40	80	84	88	93	385			345	385
Payment of councilors' monthly allowances effected	50	100	105	110	116	481			431	481
Facilitation of DEC members	40	60	63	66	69		299		259	299
Repair of chairman's vehicle done	7	20	21	22	23		93		86	93
04 Monitoring report on functionality of Lower Local Government Councils made.	0	12	13	13	14		52		52	52
02 National external advert placed.	5	15	16	17	17		70		65	70
30 staff appointed on probation.	20	20	21	22	23		106		86	106
04 reports prepared and submitted to PPDA, ministries and Agencies	6	15	16	17	17		71		65	71
10 procurement adverts placed	3	8	8	9	9		37		34	37
10 Bid evaluation reports prepared.	5	10	11	11	12	48			43	48
06 sets of DLB reports prepared	5	15	16	17	17	70			65	70
1) 1) 1) 06 sets of DLB minutes prepared	6	6	6	7	7	32			26	32
2) 2) 2) 06 sets of DLB reports submitted to the line ministries	5	7	7	8	8	35			30	35
02 Field visits made	20	30	32	33	35		149		129	149
Induction of the area land committees	0	10	11	11	12		43		43	43
Programme: Public Sector Transformation										
Sub Programme: Strengthening Accountability										
HR Performance management report through training and mentorship.	30	47	49	52	54	233			203	233
Client charter (2021/22-2025/26) disseminated and implemented.	-	19	20	21	22		82		82	82
Monitoring, Support Supervision for effective service delivery in Lower Local Governments, cost	6	20	21	22	23		92		86	92

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

centres and general Administration done.										
Workshops and consultations with MDAs and legal services coordinated.	-	50	53	55	58		216		216	216
Physical planning Function Co-ordinated	-	10	11	11	12	43			-	43
National and International functions commemorated (Independence Day, National liberation Day, Women's day, youth day, Labour day, Day of African Child)	8	8	8	9	9		42		42	42
Subscription to Local Government Associations made	3	10	11	11	12		46		46	46
Staff salaries for 12 months paid	468	468	491	516	542	2,485			2,017	2,485
Pension and pension arrears paid	319	319	335	352	369	1,694			1,375	1,694
Gratuity for Lower Local Governments paid	1,757	1,757	1,845	1,937	2,034	9,330			7,573	9,330
Community Barraza's conducted	-	20	21	22	23		86		86	86
Information and communication structures and platforms monitored	-	5	5	6	6		22		22	22
Promotional and publicity materials printed	-	20	21	22	23	86			86	86
Public information collected and disseminated.	18	24	25	26	28	121			103	121
Awards and recognition of partners as a way of public relations conducted	-	20	21	22	23	86			86	86
Press briefings/conferences conducted	-	10	11	11	12	43			43	43
Donations as a way of public relations conducted.	10	20	21	22	23	96			86	96
Communication research and audience survey conducted.	-	5	5	6	6	22			22	22
Professional camera for communication procured.	-	10	11	11	12	43			43	43

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Internet penetration at the district headquarters extended.	-	1 2	13	13	14	52			52	52
District data/information center established.	-	1 0	11	11	12	43			43	43
Assets and facilities management	10	2 0	21	22	23	96			86	96
Payroll and human resource management	8	1 0	11	11	12	51			43	51
Registration of births, deaths and marriages	1	3	3	3	3		14		14	14
Records management services	13	2 0	21	22	23	99			86	99
Lower local government administration	-	1 5	16	17	17		65		65	65
Operations of district administration	82	8 2	86	90	95	435			353	435
Human resource management services	18	2 2	23	24	25	113			95	113
Office support services	734	8 0 0	840	882	926	2,182	2,000		3,448	4,182
Administrative capital	397	4 5 0	473	496	521	2,337			1,940	2,337
Transfer to LLGs	1,361	1, 3 6 1	1,429	1,501	1,576	7,227			5,866	7,227
Programme: Development Plan Implementation										
Sub Programme: Accountability Systems and Service Delivery										
20 Internal Audit Quarterly Reports Prepared and submitted	9	9	10	10	11	50			41	50
60 monthly council expenditure monitored.	9	9	10	10	11	50			41	50
20 manpower audits conducted.	9	9	10	10	11	50			41	50
20 quarterly follow ups of government programs and projects conducted.	14	1 4	14	15	16	22	50		59	72
05 departmental work plan										

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and budget prepared and submitted to relevant authorities	1	1	1	1	1	3			3	3
07 Staff salary to be paid.	67	67	70	74	78	356			289	356
Programme: Development Plan Implementation										
Sub Programme: Resource Mobilization and Budgeting										
Payment of Salaries to the Human Resources who implement these activities	163	200	210	221	232	1,025			862	2,050
60 Support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including those in LLGs.	0	16	17	18	19	69			69	138
Various items (Fuel, stationery, telecommunication, travel inland costs, medical expenses among others) paid	59	79	83	87	91	399			340	799
05 Annual work plans for financial years prepared & submitted to council	0	10	11	11	12	43			43	86
10 Draft and Final accounts prepared and submitted to Office of the Auditor General.	11	15	16	17	17		76		65	76
20 Quarterly financial reports prepared	1	10	11	11	12		44		43	44
20 Quarterly transfers (65%) to LLGs made	18	16	17	18	19		87		69	87
60 Revenue collection supervision and monitoring made.	24	30	32	33	35		153		129	153
05 Local revenue assessment and enumeration report produced	0	20	21	22	23		86		86	86
Budget desk meetings conducted	15	24	25	26	28		118		103	118
05 Local Revenue enhancement plan produced	0	6	6	7	7		26		26	26
IFMS costs paid	30	30	32	33	35	159			129	319
20 Quarterly tax education seminars conducted	0	15	16	17	17		65		65	65
65 Monthly Lower Local Government financial reports prepared and submitted	0	16	17	18	19		69		69	69

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

65 LLG annual financial statements prepared and submitted	0	1 2	13	13	14		52		52	52
65 Lower Local Government monitoring and supervision reports made	0	4 4	46	49	51		190		190	190
Sub Programme: Development Planning, Research, Statistics and M&E										
60 Monthly staff salaries paid	80	8 2	86	90	95	433			353	433
60 Departmental needs procured (airtime, telecommunication, stationery, tonner, small office equipment)	61	7 5	79	83	87	384			323	384
05 Annual National standard indicators prepared	0	1	1	1	1	4			4	4
05 Annual Budget Framework Papers prepared	1	1	1	1	1	5			4	5
05 Annual Work Plans prepared	1	1	1	1	1	5			4	5
05 Annual Budgets consolidated	1	1	1	1	1	5			4	5
60 Sets of minutes for Quarterly Statistical Committee prepared.	0	2	2	2	2	9			9	9
05 Annual District Statistical Abstract prepared	2	5	5	6	6		24		22	24
60 Sets of monthly District Technical Planning Committee meetings prepared	6	6	6	7	7		32		26	32
20 Reports for Quarterly Joint Monitoring visits prepared.	45	4 5	47	50	52	239			194	239
05 Field appraisals for all projects conducted	2	3	3	3	3	15			13	15
01 Statistics committee formulated	0	1	1	1	1		4		4	4
01 District strategic plan for statistics compiled	5	5	5	6	6		27		22	27
30 Staff Trained in data management	4	4	4	4	5	21			17	21
01 Harmonised data base established at the district	0	1	1	1	1	4			4	4
60 Mini data bases established at departmental level	0	1	1	1	1		4		4	4
05 Report for the District Budget Conference prepared	17	3 0	32	33	35	146			129	146

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

05 Annual population project report compiled	1	1	1	1	1	5			4	5
05 District profiles compiled	0	5	5	6	6	22			22	22
20 Quarterly performance reports prepared	20	20	21	22	23	106			86	106
60 Reports for monthly support visits to Lower Local Governments prepared	0	20	21	22	23	86			86	86
05 Mock assessment reports prepared	2	6	6	7	7	28			26	28
45 Parish/Ward Development Committees formed in Lower Local Governments.	0	5	5	6	6	22			22	22
02 sets of Minutes for Biannual Parish/ Ward Development Committee meetings prepared for each of the 43 Parishes	0	5	5	6	6	22			22	22
01 Departmental vehicle maintained	10	10	11	11	12	53			43	53
Conducting desk appraisal for projects	0	1	1	1	1		4		4	4
20 reports for Quarterly Finance Committee Monitoring visits prepared.	8	8	8	9	9	42				42

Table 35: Summary of Project Costs and Source of Financings

Programme description	Ushs. Million										
	Project Name	FY2020/21	Yr 2	Yr 3	Yr 4	Yr 5	GoU budget	LG Budget	Devt Partners	Unfunded	Total
Programme Description: Agro-Industrialization											
Project 1: Phase II Construction of Agricultural Laboratory							71,779				71,779
Project 2: Construction of District Stores							133,168				133,168
Project 3: Nyabukoni E Ox – traction for sunflower							17,850				17,850
Project 4: Procurement of motorcycles to production department							24,000				24,000
Project 5: Procurement of furniture for production department							6,000				6,000
Project 6: Furnishing and equipping							40,000				40,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

the agricultural laboratory for production									
Project 7: Procurement of a soil kit						19,824			19,824
Project 8: Procurement of 40 laboratory coats						3,200			3,200
Project 9: Procurement of a projector						2,980			2,980
Project 10: Identify and promote key agro-industrialisation commodities for Kiryandongo (Dairy, poultry – hatchery, chicken processing and feeds, fisheries, apiary, fruits, oil seeds, tubers, pulses, cereal grains)						1,000,000			
Project 11: Strengthen the linkage between agro-producers, agro-processors, aggregators and exporters established and strengthened						300,000			
Project 12: Organize trade fares/agro-expos to show case the available agricultural technologies and services and the agricultural produce by Kiryandongo farmers						1,500,000			
Project 13: Establishment of the industrial park in Kiryandongo district						10,000,000			
Project 14: Establishment of the oil seeds processing factory						5,000,000			
Project 15: Establishment of the dairy products processing factory						5,000,000			
Project 16: Promotion of the establishment of sugar cane plantations by large scale farmers and the establishment of a sugar factory in Kiryandongo						100,000,000			
Project 17: Establishment and operationalization of agricultural Management Information System						17,500			17,500
Project 18: Preparation of project proposals						30,000			30,000
Project 19: Social, economic and financial analysis of proposed major agricultural projects						30,000			30,000
Project 20: Prepare production department M&E framework						20,000			20,000
Project 21: Regulate animal husbandry and veterinary activities and provide related services to farmers						52,500			52,500
Project 22: Promote best practices and agricultural appropriate technologies						102,500			102,500
Project 23: Detect and control the						102,500			102,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

threat of pests, diseases and vermin									
Project 24: Recruit agricultural extension workers up to Parish level					1,515,800				1,515,800
Project 25: Equip Agricultural Extension workers with transport (72 and 86 bicycles)					754,400				754,400
Project 26: Promote value addition in maize and cassava into high quality maize flour and cassava flour					2,000,000				2,000,000
Project 27: Ethanol processing plant established in Kiryandongo to process cassava into ethanol					5,000,000				5,000,000
Project 28: Agricultural research outputs for farmers' consumption and popularize superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture					115,000				115,000
Project 29: Agricultural extension workers capacity building done in strategic enterprises e.g. coffee, banana					32,000				
Project 30: Establishment of mother gardens for bananas					62,000				
Project 31: Establishment of mother gardens for CWDR coffee					62,000				62,000
Project 32: Establishment of mother gardens for cassava					62,000				62,000
Project 33: Establishment of water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM)					5,000,000				5,000,000
Project 34: Conduct feasibility study on the possibility of an irrigation scheme along the Victoria Nile.					100,000				100,000
Project 35: Conduct economic evaluations and project appraisals for water harvesting and irrigation infrastructure					50,500				50,500
Project 36: Strengthening commercial and advisory services for SLM: (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting alternative livelihood options through service delivery technology demonstration					50,500				50,500
Project 37: Promote SLM research output utilization by the farmers e.g. on fertilizer use, Integrated Nutrient Management options					50,500				50,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 38: Developing and operationalizing an effective M&E framework for SLM in the district						20,000				20,000
Project 39: Developing and operationalizing an SLM Management Information System						20,000				20,000
Project 40: Promote agroforestry through provision of fruit trees (Mangoes, cashew nuts and avocado) to farmers in the framework of SLM						500,000				500,000
Project 41: Construct markets and market stalls						5,000,000				5,000,000
Project 42: Support agro-input dealers with information to avail quality and timely agro-inputs to farmers						50,500				50,500
Project 43: Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors						47,500				47,500
Project 44: Carryout agricultural statistics covering all the lower local governments						100,500				100,500
Project 45: Awareness raising on Climate change adaptation, resilience and mitigation						100,000				100,000
Project 46: Promote greenhouse technology for horticultural crops						2,000,000				2,000,000
Project 47: Increase access to agricultural finance in partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops						65,000				65,000
Project 48: Establish grain bulking centres/warehouse in towns and major trading centres						1,010,000				1,010,000
Project 49: Establish marketing linkages for the strategic enterprises with buyers						30,000				30,000
Project 50: Undertake Crop Pests and disease surveillance and reporting						20,000				20,000
Project 51: Complete and equip agricultural laboratory and also train agricultural extension workers on its utilization						20,000				20,000
Project 52: Promote appropriate technologies including; animal traction and mechanization in the framework of Labour Saving Technologies and Mechanization (LSTM) in the lower local						5,000,000				5,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

governments									
Project 53: Guide and support the farmers on how to acquire tractors under the (LSTM)						20,000			20,000
Project 54: Procure motorcycles for extension workers						150,000			150,000
Project 55: Provide technical information for the effective utilization of the tractors						20,000			20,000
Project 56: Enforce Agricultural laws and regulations						30,000			30,000
Project 57: Improve Dairy cattle breeds through the application Artificial Insemination						50,000			50,000
Project 58: Improve Beef cattle through the application of both Artificial Insemination and high-quality bulls						50,000			50,000
Project 59: Establish stall feeding and restricted grazing demonstrations						105,000			105,000
Project 60: Establish Pasture improvement demonstrations						15,000			15,000
Project 61: Improve on industrial and export potential for livestock production including; goats, piggery						2,000,000			2,000,000
Project 62: Establish goat management demonstrations units						50,000			50,000
Project 63: Strengthen dairy farmers organizations						21,000			21,000
Project 64: Desilt valley dams/tanks						500,000			500,000
Project 65: Construct new valley dams and tanks for water for livestock						1,500,000			1,500,000
Project 66: Undertake Pests and disease surveillance and reporting						20,000			20,000
Project 67: Equip the constructed agricultural laboratory with the necessary equipment and reagents and also train the veterinary extension staff in their application						500,000			500,000
Project 68: Tsetse and tick-borne disease control: Construct cattle dip for external parasites and vectors control						90,000			90,000
Project 69: Construct community crushes						45,000			45,000
Project 70: Construct modern abattoir						100,000			100,000
Project 71: Procure motorcycles for extension workers						150,000			150,000
Project 72: Carry out refresher						25,000			25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

training for veterinary extension workers										
Project 73: Implement veterinary laws and regulations						20,000				20,000
Project 74: Procurement of a GPS equipment						1,000				1,000
Project 75: Recruitment of veterinary staff						72,280				72,280
Project 76: Procurement of bee hives for model farmers						100,000				100,000
Project 77: Procurement of honey processing equipment's						50,000				50,000
Project 78: Link apiary farmers to processors and exporters of apiary products						50,000				50,000
Project 79: Procurement of tsetse flies traps						30,000				30,000
Project 80: Procurement of a laptop computer						3,000				3,000
Project 81: Organize Tsetse flies control sensitization meetings						32,500				32,500
Project 82: Train farmers in commercial bee keeping						32,500				32,500
Project 83: Procure Motorcycle for entomology extension workers						17,000				17,000
Project 84: Recruit entomological field staff						50,000				50,000
Project 85: Water for aquaculture: carryout project economic evaluations and project appraisals										33,000
Project 86: Procure water quality testing equipment										40,000
Project 87: Establish an aquaculture hatchery						200,000				200,000
Project 88: Establish fish cage farming on the Victoria Nile						1,000,000				1,000,000
Project 89: Prepare training materials for farmers						25,000				25,000
Project 90: Train farmers in stocking methodology, harvesting and water control and management						30,000				30,000
Project 91: Establish fish drying kiln for the preservation of fish						200,000				200,000
Project 92: Establish an aquaculture hatchery						200,000				200,000
Project 93: Establish cage fish farms on the Nile						1,000,000				1,000,000
Project 94: Establish fisheries demonstration						55,000				55,000
Project 95: Recruit fisheries extension						56,760				56,760

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

staff										
Project 96: Organize fisheries farmers						10,000				10,000
Project 97: Capacity building for fisheries staff						16,000				16,000
Project 98: Procure motorcycles for fisheries extension staff						60,000				60,000
Project 99: Enforce fisheries laws and regulations						15,000				15,000
Programme Description: Tourism Development										
Project 1 : Tourism Infrastructure construction - Stopover constructed along the highway									49 0,0 00	490,000
Project 2 : Tourist information center constructed									20 0,0 00	200,000
Project 3: Tourism Infrastructure construction - 4 stance toilet facilities constructed at Kabalega Ceremonial Grounds									80, 00 0	80,000
Project 4: Cultural site constructed									31 5,0 00	315,000
Project 5: Entry point to Murchison Falls created from Nanda									33, 00 0	33,000
Project 6: Regional stadium constructed for hosting regional, national & international events									50 0,0 00	500,000
Project 7: Five functional community enterprises established especially on craft works									56, 00 0	56,000
Project 8: One wildlife ranching/Zoo put up and 2 boats procured									30 0,0 00	300,000
Project 9: 10 streets across the 4 Town Councils renamed with names of prominent people of Bunyoro/ Kiryandongo									5,0 00	5,000
Project 10: Kabalega monument constructed and fenced at Kabalega ceremonial grounds									15 8,0 00	158,000
Project 11: 10 concept papers prepared to attract funds									5,0 00	5,000
Project 12: 100 hotel/ lodge managers									17, 00	17,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

trained especially on customer care									0	
Project 13: District Tourism Coordination Committee (DTCC) created and operationalized									5,000	5,000
Project 14: One Association of Kiryandongo Hotel Owners formed									8,000	8,000
Project 15: 5 AGM for the three associations for 5years									80,000	80,000
Project 16: Three (3) Tour Guides recruited, trained and deployed at the tourist sites									12,000	12,000
Project 17: 35 Wildlife Clubs formed in schools									8,000	8,000
Project 18: 10 cultural dance groups registered and empowered									10,000	10,000
Project 19: 5 District staff tours organized(members of DTPC), statutory body									25,000	25,000
Project 20: 5 district council tours organized									25,000	25,000
Project 21: Mapping and determining mileages and GPS coordinates of the tourist sites									8,000	8,000
Project 22: Tourism signage put up(2 bill boards at the boarder of Kiryandongo									50,000	50,000
Project 23: 20 sign boards along tourism roads									10,000	10,000
Project 24: 5000 tourism magazines produced and circulated									50,000	50,000
Project 25: 1000 brochures produced and circulated									10,000	10,000
Project 26: 60 Radio talk shows on tourism awareness									10,000	10,000
Project 27: Bye laws and ordinances									10,000	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

formulated and adopted									00 0	
Project 28: Opening access road from Panymeda trading center to the monuments and Kabalega escape route									20, 00 0	20,000
Project 29: Regular maintenance of the 3 sites of Okwece and planting pas palm to avoid collapse of the trench									20, 00 0	20,000
Project 30: Updating tourism & hospitality facilities									10, 00 0	10,000
Programme Description: Water, Climate Change and Environment and Natural Resources Management										
Project 1: Construction of 19 Deep boreholes - HP						573,313				573,313
Project 2: Rehabilitation of 5 Boreholes						49,955				49,955
Project 3: Water Supply System Extension at Apodorwa						29,797				29,797
Project 4: Titling of council land						635,000				635,000
Project 5: Town beautification						180,000				180,000
Project 6: Nursery bed establishment						36,557				36,557
Project 7: Construction of Bweyale Market						600,000				600,000
Project 8: Construction of Nyakadoti – Tecwa Kanywamaizi Road						720,000				720,000
Project 9: Full Rehabilitation of Nanda – Popara Road						540,000				540,000
Project 10: Drilling and installation of bore holes						1,911,60 0				1,911,60 0
Project 11: Rehabilitation of boreholes (Major overhaul).						598,548				598,548
Project 12: Siting and drilling supervision						481,440				481,440
Project 13: Siting & drilling production well at Nyawino Rural Growth Centre (RGC)						38,000				38,000
Project 14: Feasibility study for Nanda solar powered mini piped water scheme (SPMPWS)						52,000				52,000
Project 15: Construction of Nyamahasa Play Field						502,635				502,635
Project 16: Construction of a bridge at Alaro-Ogwalwoo-Yabweng Swaamp						1,500,00 0				1,500,00 0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 17: Box Culverting at Kyankulu Swamp along Bweyale Nyamusasa Road						800,000				800,000
Project 18: Full Rehabilitation of Labooke-Kololo Road						630,000				630,000
Project 19: Low cost sealing of rift valley road						7,840,000				7,840,000
Project 20: Swamp improvement and culverting at Karuma-Okwece –Alero Road						390,000				390,000
Programme Description: Private Sector Development										
Project 1: Construction of market stalls at GASPA market						86,807				86,807
Project 2: Construction of 5 stance lined VIP Latrine at GASPA market Kiryandongo sub county						19,876				19,876
Project 3: Construction of Maternity Ward, Incinerator and medical waste – Panyadoli HC3						688,488				688,488
Project 4: Construction of one unit staff houses, 1 unit of Kitchen, 1 block of 2 stances drainable latrine - Panyadoli HC3						365,860				365,860
Project 5: Full rehabilitation of Reception Centre -Magamaga FDP - Panyadoli HC 3.8km						340,672				340,672
Project 6: Full rehabilitation of Katulikire – Panyadoli (10.6km)						560,000				560,000
Programme Description: Integrated Transport Infrastructure and services										
Project 1: Supply of ICT Equipment for Works Department						13,300				13,300
Project 2: Mechanized maintenance of Kiryampungura - Gaspa road 16 Km						75,000				75,000
Project 3: Full Rehabilitation of Kigumba –Apodorwa - Mboira Road(21KM)						1,097,155				1,097,155
Project 4: Mechanized maintenance of Nyakabaale – Hanga - Nkwenda road 5 Km						44,932				44,932

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 5: Rehabilitation of Roads (km)						1,950,000				1,950,000
Project 6: Routine mechanized Maintenance of roads(km)						910,000				910,000
Project 7: Routine Maintenance of roads(km)						740,000				740,000
Project 8: Opening of CARs (KM)						260,000				260,000
Project 9: Training of Road committees (no.)						14,223				14,223
Project 10: Procurement of Road tools (sets)						47,410				47,410
Project 11: Conduct ADRICS (km)						21,964				21,964
Project 12: Mechanized maintenance of Kyembera - Kalwala road 7 Km						40,361				40,361
Project 13: Mechanized maintenance of Katulikire- Diika road 14 Km						56,830				56,830
Project 14: Mechanized maintenance of Kididima - Kinyonga road 8 Km						41,640				41,640
Project 15: Mboira III – Kimenzu Phase 1 CAR						14,000				14,000
Project 16: Rehabilitation of Laboke – Kololo Road						80,374				80,374
Project 17: Kitwanga – Kiigya CAR						42,000				42,000
Project 18: Supply of bookshelf for Works department						4,000				4,000
Project 19: Mechanized maintenance of Alero - Tenam A road 5 km						40,782				40,782
Project 20: Mechanized maintenance of Kirwala – Kisorosoro - Diika road 13 Km						55,430				55,430
Project 21: Mechanized maintenance of Rwakayata - Katamarwa road 6 Km						42,962				42,962
Project 22: Mechanized maintenance of Masindi Port - Kimengo Road, 8 Km						43,190				43,190
Programme Description: Human Capital Development										
Project 1: Construction of Kitwara Seed School						2,485,153				2,485,153
Project 2: Construction of 2 units staff houses, 2 units kitchen, 2 stances of VIP latrine and installation of 4 water tanks 5,000 liters and solar power unit at Kawiti Primary School						429,666				429,666
Project 3: Construction of two						78,663				78,663

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

classroom block at Kyamugenyi C.O.U									
Project 4: Construction of two classroom block Mpumwe Primary school						66,910			66,910
Project 5: Construction of 2 classroom blocks at Kyamugenyi BCS						69,798			69,798
Project 6: Construction of 30 classrooms for Primary & secondary schools						1,300,000			1,300,000
Project 7: Construction of 25 lined pit stance latrines						802,000			802,000
Project 8: Construction of 15 Teachers Houses						1,60,000			1,60,000
Project 9: Procurement of 4,320 desks for primary schools						604,000			604,000
Project 10: Procurement of 15 water tanks						60,000			60,000
Project 11: Construction of play grounds						200,000			200,000
Project 12: Construction of Kigumba Seed secondary school						647,870			647,870
Project 13: Construction of 2 classroom blocks at Kigumba COU						68,589			68,589
Project 14: Phase II Fencing of Kiigya Health II						16,496			16,496
Project 15: Construction 5 stances VIP latrines at Nyinga Primary school						21,02			21,02
Project 16: Construction 5 stances VIP latrines for female leaners at Kiryandongo COU Primary school						21,942			21,942
Project 17: Construction 2 stances VIP latrines for female teachers at Kiryandongo COU Primary school						12,886			12,886
Project 18: Construction 2 stances VIP latrines for male teachers at Kiryandongo COU Primary school						12,913			12,913
Project 19: Construction 2 stances VIP latrines at Myeba Primary school						12,875			12,875
Project 20: Construction 5 stances VIP latrines at Katulikire Primary school						22,062			22,062
Project 21: Construction 5 stances VIP latrines at Kisekura Primary school						24,000			24,000
Project 22: Construction of 3 VIP latrines (2 stances) at Mutunda sub county						36,528			36,528
Project 23: Construction of 3 OPD buildings						440,000			440,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 24: Construction of 2 maternity wards						310,000				310,000
Project 25: Construction of 2 staff houses						310,000				310,000
Project 26: Construction of 5 stances VIP latrines at Nyinga Primary school Kiryandongo sub county						19,757				19,757
Project 27: Construction of 5 stance lined VIP Latrine Tecwa Primary school Kiryandongo sub county						19,273				19,273
Project 28: Procurement of 5 motorcycles						50,000				50,000
Project 29: Construction of 5 stance lined VIP Latrine at Kyamugenyi BCS Kigumba sub county						21,133				21,133
Project 30: Phase I Fencing of Mpumwe Health Centre II						56,655				56,655
Project 31: Completing Fencing of Mpumwe Health Centre II						30,000				30,000
Project 32: Supply of 120 school desks to various schools under Education Department						16,680				16,680
Project 33: Supply of Projector to DHO						2,500				2,500
Project 34: Construction of maternity Ward, 4 stance VIP latrines and 10,000 liters capacity water tank at Panyadoli Health II						640,172				640,172
Project 35: Construction of 2 blocks of 3 rooms each ,3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs and supply and installation of 10,000 liters tank at Kibanda Secondary School						456,588				456,588
Project 36: Construction of 5 stance lined pit latrines at the health centres						100,000				100,000
Project 37: Titling of land for the following health centres Diika, Kichwabugingo, Nyakadoti, Mutunda and Karuma						31,000				31,000
Project 38: Construction of 2 blocks of 3 rooms each ,3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs and supply and installation of 10,000 liters tank at Kigumba Muslim School						446,845				446,845
Project 39: Construction of 2 blocks of 3 rooms each, 3 rooms VIP latrine, supply of 108 desks, 6 tables, 6 chairs						449,017				449,017

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and supply and installation of 10,000 liter tank at Masindi Port Primary school									
Project 40: Construction of 2 three in one classroom block,3 blocks of 5 stances drainable latrine, supply of furniture and installation of two tanks of 10,000 liters stainless steel at Kibanda Secondary school.						456,588			456,588
Project 41: Supply of furniture to Kiryandongo Hospital						9,900			9,900
Project 42: Supply of Furniture to M.S						6,995			6,995
Project 43: Fencing of Mutunda HC III						154,626			154,626
Project 44: Construction of a two-class room block at Nanda P/S						65,087			65,087
Project 45: Construction of a two-class room block at Kitwara P/S						75,000			75,000
Project 46: Construction of a two-class room block at Ndabulye P/S						65,000			65,000
Project 47: Construction of a five stance VIP latrine at Kyamugenyi COU P/S						24,000			24,000
Project 48: Construction of a five stance VIP latrine at Kididima P/S						24,000			24,000
Project 49: Construction of a five stance VIP latrine at Wakisanyi P/S						24,000			24,000
Project 50: Provision of the furniture to Nanda P/S						6,400			6,400
Project 51: Provision of the furniture to Dyang P/S						7,360			7,360
Project 52: Provision of the furniture to Kitwara P/S						6,400			6,400
Project 53: Construction of Kigumba Seed S.S						647,870			647,870
Project 54: Rehabilitation of five bore holes						57,160			57,160
Project 55: Drilling of 11 deep bore holes						337,480			337,480
Project 56: Siting & drilling production well at Nyawino Rural Growth Centre (RGC)						38,000			38,000
Project 57: Feasibility study for Nanda solar powered mini piped water scheme (SPMPWS)						52,000			52,000
Programme Description: Community Mobilization and Mindset Change									

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 1: Kilwara D Ox – traction for sunflower						17,850				17,850
Project 2: Mirima C Ox – traction for sunflower						17,850				17,850
Project 3: Mirima F Ox – traction for sunflower						17,850				17,850
Project 4: Mirima G Ox – traction for sunflower						17,850				17,850
Project 5: Mirima H Ox – traction for sunflower						17,850				17,850
Project 6: Alero AB Ox-traction for G-nuts and soya beans						17,850				17,850
Project 7: Tenam AB Ox – traction for soya beans						17,850				17,850
Project 8: Diima BE Ox-traction for soya beans						17,850				17,850
Project 9: Bedmot E diary						17,850				17,850
Programme Description: Public Sector Transformation										
Project 1: Completion of Kiryandongo District Administration block						1,966,949				1,966,949
Project 2: Extension of hydroelectricity power to Bweyale town council						15,844				15,844
Project 3: Construction of Phase III Kigumba town council Administration Block						139,098				139,098
Project 4: Completion of Kigumba town council Administration Block						100,000				100,000
Project 5: Construction of Phase III Kiryandongo town council Administration Block						97,892				97,892
Project 6: Phase IV construction of Bweyale town council Administration Block						115,648				115,648
Project 7: Renovation of Kiryandongo Sub County Community Hall and offices						49,977				49,977
Project 8: Property Valuation in Bweyale Town Council						21,000				21,000
Project 9: Supply of ICT equipment for Administration						20,300				20,300
Project 10: Supply of 2 office chairs to Kiryandongo Sub County						3,600				3,600
Project 11: Supply of 30 plastic chairs to Masindi Port						1,300				1,300
Programme Description: Development Plan Implementation										
Project 1: Procurement of computers						30,000				30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project 2: Procurement of a scanner						1,000				1,000
Project 3: Procurement of 5 motorcycles						78,000				78,000
Project 4: Procurement of photocopiers for Planning, Internal Audit, PDU						12,000				12,000
Project 5: Procurement of Tablets						4,000				4,000
Project 6: Facilitate Professional training and retraining in planning in the LG						40,000				40,000
Project 7: Integrate migration and refugee planning and all other cross cutting issues in the District, sectoral and local government plan						5,000				5,000
Project 8: Strengthen the alignment of the LG Plan to the NDP III						5,000				5,000
Project 9: Alignment of budget to development plans at national and sub-national levels						5,000				5,000
Project 10: Develop an effective communication strategy for DDPIII						2,000				2,000
Project 11: Develop integrated M&E framework and system for the DDP III						2,000				2,000
Project 12: Enhance staff capacity to conduct high quality and impact-driven performance audits across the Local government						10,000				10,000
Project 13: Review and update the District Standard Indicator Framework in line with the DDP III						2,500				2,500
Project 14: Enhance the compilation, management and use of Administrative data in the LG;										
a. Strengthen compilation of statistics for cross-cutting issues. (e.g. migration, gender, refugees and others)						20,000				20,000
b. Strengthen production and use of disaggregated district level statistics for planning						10,000				10,000
Project 15: Build monitoring and evaluation capacity to inform planning						100,000				100,000

Presents the LGDP Cost Implementation Matrix (CIM) in Appendix, make reference to it here

Table 42 Summary of funding gaps by programme and strategies for bridging the gaps

Programmes	Funding gap Ushs. (Mil-	Strategies
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	lion)	
1. Agro-industrialization	74,185	Mobilising funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
2. Natural Resources Environment, Climate Change, Land and Water Management	30,491	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
3. Private sector Development	100,224	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
4. Tourism Development	6,220	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
5. Integrated, transport Infrastructure and services	23,712	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
6. Human Capital Development	79,999	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
7. Community Mobilisation And Mindset Change	10,094	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
8. Governance and Security	3,570	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
9. Public Sector Transformation	24,308	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district
10. Development Plan Implementation	5,994	Mobilizing funds from MDAs, implementing partners and donors and using locally raised resources collected from the district

5.3 Resource Mobilization Strategy

The main objective of resource mobilization for Kiryandongo District will be ensuring continuation of provision of services to clients, supporting the organization towards sustainability, and allowing for improvement and scale-up of service delivery.

In order to ensure that the locally raised revenues will be collected, the following strategies for improving revenue mobilization, collection and management will be employed: proper enumeration and assessment of tax payers, updated business registers for all revenue sources and tax payers, functionalizing the district revenue task force for joint revenue mobilization and collection, setting revenue collection targets to all sub county chiefs and revenue collectors, continuous revenue sources supervision, conducting monthly and quarterly revenue meetings to review performance , continuous sensitization of communities on the importance of paying taxes and strengthening controls on the flow of accountable stationary among the revenue collectors.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

This will be part of the effort to maximize revenue collection so as to optimize financing of this LGDP. The key revenue sources to finance this plan include taxes which include local service tax, local hotel tax, business licenses on any type of business legally established. Other sources include social contributions will include capital development tax contributions, recurrent taxes on immovable property like land and buildings, non-tax revenue like property income, rents and rates on non-produce assets, royalties on minerals and power generations.

More sources include other property incomes which include sale of government properties/assets, sale of none produced properties /assets, sales of goods and services, rent and rates, produce assets, administrative fees and licenses ,user fees charges which includes the following categories park fees property, immigration permits, refuse collection fees, property rates and duties/fees, animal and crop husbandry related levies, registration fees, business registration fees, agency fees, inspection fees, market gate collection fees tax tribunal fees , court charges fees, court filing fees, appeal fees, loan application fees, fines and penalty and forfeits like court fines and penalties, voluntary transfers from NGOs both current and capital, central government transfers conditional and un conditional, grants from government as well as miscellaneous revenue sources and unidentified revenue sources which include windfall gains, reimbursement of other goodies and other receipts/income.

The strategic actions that will be taken by LG in mobilizing development partners to finance LGDP activities include joint budgeting and quarterly meetings with development partners. Activities of development partners have at the same time been integrated in this plan for ease of collaboration to finance this plan. Strategies for ensuring efficiency in resource use have also been elaborated including enforcing the use of financial and accounting regulations as an internal control mechanism in financial management in the district.

Chapter Six

6.0 LGDP Monitoring and Evaluation Framework

This Chapter entails the LGDP monitoring and evaluation arrangements, LGDP progress reporting, joint annual review of LGDP, LGDP midterm evaluation, LGDP end of term evaluation, LGDP results Monitoring and Evaluation Matrix, LGDP communication and feedback strategy/arrangements.

6.1 LGDP Monitoring and Evaluation Arrangements

Table 43 LGDP Main M&E Events

Main M&E Events	Purpose and Description	Output	Lead Agency	Other Key Actors	Time frame
Programme/Sub programme Quarterly Progress report	Document progress of implementation, the drivers of progress, challenges and recommendations	Quarterly Programme Progress report	LG Programme/ Sub-programme Heads	Other LG Actors- NGOs and DPs	Quarterly
LGDP Annual Performance Review	Internal review of LGDP implementation (Programmes, interventions and projects)	- Local Government Annual Performance Report	HLG/MC	LG Stakeholders	Annually, September
Alignment of BFPs and budgets to the LGDP	Align BFP with the LGDP (Alignment) following communication of the 1 st BCC to HODs and LLGs and	- BFP	Accounting Officer, Planning Dept./Unit	MFPED, NPA, TPC Members and other LG stakeholders	Oct-November
Budgeting and Financial Planning	Circulate 2 nd Budget Call Circulars to commence the budget preparation process	- Annual Budget Estimates - Performance Contracts - Annual Work Plan	Accounting Officer, Planning and Finance Departments	MFPED, NPA, TPC Members and other LG stakeholders	Annual, March- May
Statistics Production and use in the NDP implementation	Basis for a before, midterm and end line assessment of the LGDP progress	Statistical abstracts and Quarterly Progress Reports	UBOS, MFPED	OPM, NPA, MFPED, other MDAs as well as LGs	Annually, Quarterly
LGDP Mid-Term	Assess mid-term progress of	LGDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM,	January-June 2023

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Review	LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives			LGs, private sector, CSOs	
LGDP end Evaluation	Assess end-term evaluation of LGDP including projects and programmes	LGDP End evaluation reports	LG	MDAs, MFPED, OPM, LGs, private sector, CSOs	June 2022

6.2 LGDP Progress Reporting

All departments will report quarterly to the Chief Executive on key expenditures, actions, outputs and progress towards outcomes (where outcome data becomes available). This will result in the production of the district Performance Report every three months. This report will be quality assured by the DP department and the performance information presented, discussed and decisions taken by the DTPC and the District Executive Committee. The six-monthly report will be produced in February/March each year, the annual report in October/November. The CAO will share the district quarterly reports to facilitate formulation of synthesized DDPIII progress reports.

6.3 LGDP Communication and Feedback Strategy/ Arrangements

The communications strategy is meant to provide an opportunity for disseminating the Development plan to various stakeholders at district and in lower local governments, annual progress on implementation of the plan; explaining the roles of various stakeholders in the implementation of the plan. Dialogue meetings will be held with Stakeholders to obtain feedback for improved implementation of the plan.

In a table, provides the levels and target institutions for effective communication and feedback

Institutions	Audiences (Agencies)
Central Government	Ministries and Departments
Local Government	Political leaders, Heads of departments
Council	District speaker, committee chairpersons
CSOs/NGOs	All implementing partners
Mass media	Local radio journalists, social media, Newspapers and Television
Cultural and religious institutions	Inter religious council and Bunyoro kingdom officials
Communities	The General public

The institutions interest and channel of communication

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	progress reports	Periodic reports	letters

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Audience	Common Interest	Key message concept	Channel
MoFPED	Financial performance reports	Quarterly budget performance reports	PBS
Other line ministries			
Office of LCV and Council	progress reports	Periodic reports	letters
CAOs office and all departments			
Mass Media			
CSOs/NGOs			
General public			

Audience	Common Interest	Key message concept	Channel
MoLG & NPA	Execution of the Communication strategy	Feedback is part of program evaluation for successful implementation	Quarterly reports
MoFPED	Funds availed for the execution of the communication strategy	Provide a conditional grant for government communication activities at all levels.	Regional budget consultative workshops and direct correspondences to the PS MoFPED
Other line ministries	Coordinated government communication across MDAs and LGs	Have a disciplined approach to communicating with the media and the general public	Quarterly reports
Office of LCV and Council	An informed community	Enable early detection of emerging issues and correct misinformation	Monthly press briefings
CAOs office and all departments	conducive environment for information sharing	Ensure consistent information sharing	Monthly updates during DTTC
Mass Media	Mass Sensitization and mobilization	The media is a Communication Partner and there is need to ensure openness; transparent, timely and consistent messaging at the same time.	Quarterly media review meetings and Media tours
CSOs/NGOs	Communities participation in development programs	Invest time in systematically ensuring communities are appreciate and participate in all government programs	Monthly coordination meetings
General public	Direct beneficiary of government Programs and feedback	Create an environment of open, transparent and timely Communication with the public as well as	Radio talk shows and community Barraza's

		offer immediate response to feedback from the public	
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6.3.1 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders

Institution	Roles and responsibilities.
Office of LCV chairperson	Regularly update the community on the progress of government programs
CAO's office	Provide leadership and financial resources
Office of DIO	Coordinate all communication activities in the district
Heads of Departments	Provide the necessary information for publicity
Heads of Service Provision Institutions like Health units and schools.	Provide the necessary information for publicity
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	Provide the necessary information for publicity
Project Management Committees	Provide the necessary information for publicity
LLG councils	Provide the necessary information for publicity
Sub-county chiefs/Town Clerks	Provide the necessary information for publicity
Community Development Officers	Mobilise the communities

6.1.2 Joint Annual Review of the LGDP

Annual joint reviews will take place for all sectors in August / September of each year. The reviews will be based on the findings of the annual sector performance report. In order to promote horizontal accountability, the participation of representatives from private sector, CSO and citizenry will be emphasized.

Regular forums to assess the DDPIII progress will be conducted. While the annual joint sector reviews will focus on the sector specific issues, District Planning Forums will seek to address cross –cutting and underlying performance challenges, which are raised both from the sector reviews and the municipality performance reports (budget and overall performance).

6.1.3 LGDP Mid - Term Evaluation

A mid – term review of the District Development Plan will be conducted two and a half years into the plan's implementation (January, 2023). This review will be led by the District Planning department and will critique performance against the intended Objectives and key outputs. The purpose of the review will be to find out whether implementation is on track, challenges being met, areas of success and failure. It will recommend any changes required to achieve the Objective and targets.

6.1.4 LGDP End of Term Evaluation

A final evaluation of the District Development Plan will be conducted after four – and a half year of the plan’s implementation. The evaluation will be led by the District Planning Department in collaboration with CAO’s office. The underlying principle of the evaluation process will be to ensure independence and objectivity. The evaluation will assess the overall effectiveness of the District Development Plan against its Objectives and targets, and where possible it will look at outcomes. The purpose of conducting the evaluation prior to the conclusion of the District Development Plan is to generate lessons and recommendations to inform the next DDP.

6.2 LGDP Monitoring & Evaluation Matrix

This M&E matrix shall serve as a tool for management of overall M&E activities at all levels of DDPIII implementation. It is the tracking path for achievement of the DDPIII Objectives among the departments. In particular, it guides the departments on information gathering, responsibility centres and reporting mechanism. The matrix will also guide the CAO’s office and the Planning department by ensuring focused progress reporting.

Each department will only be responsible for its component as highlighted in respective thematic areas of the matrix.

6.3 Communication strategy implementation matrix

Table 44: Defining Communication needs, activities, responsibility center and outputs

Communication need	Activities	Responsible Person(s)	Output indicator
Specific Objective 1: To ensure that communication across the District is well coordinated, effectively managed and area responsive to the diverse information needs of the public			
Establish a governing structure to coordinate and manage communication of the Policies and programmes	Develop and implement the District Communication strategy	CAO and Office of the Public relation Officer	A fully-fledged Communication strategy
Communication need	Activities	Responsible Person(s)	Output indicator
Establish a governing structure to coordinate and manage communication of the District Policies and programmes	Establish structures to implement the strategy	CAO and Office of the Public relation Officer	Number of staffs deployed
	Appoint personnel for implementation Setup communication planning modalities integrated in policy formulation and	CAO and Office of the Public relation Officer	Policies and programmes with integrated communication plan Communication Assessment, equipped

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	submission Align and coordinate Communication function across the municipality along with Retooling and capacity building Sensitize Officers about the District Communication strategy and responsibilities		communication units and a number of officers sensitized on the District Communication Strategy
Specific Objective 2: To provide mechanisms for the provision of timely, accurate, clear, Objective and complete information on the District Policies, programs, services and initiatives to citizens.			
Identification and establishment of channel (tools) of communication	Clear channels of communication identified in the multi-channel approach to reach all audiences and ensure greater responsiveness A media relations plan to enhance trust and maximize the positive attributes of communicating Policies	PR Officer	Number of channels of communication defined A media relations plan developed

Communication need	Activities	Responsible Person(s)	Output indicator
Identification and establishment of channel (tools) of communication	Defining communication responsibilities Staff training on clear communication	Human Resource	Well defined communication responsibilities Number of staffs trained in clear communication

The anticipated outcomes as a result of the implementation of the Communication strategy will be:

- Increased Government awareness of public opinion
- Improved capacity to manage opinion and attitudes through effective communication
- Improved service delivery

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

- Improved Government implementation of policies, programmes and projects
- Increased access to public information
- Harmonized messages to the public
- Improved responsiveness to public information needs
- Better informed public, media
- Balanced and accurate print, radio and television reporting
- Increased transparency and accountability of the District.
- Reduced ambiguity sand conflicting communication.

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Table 44 LGDP Monitoring & Evaluation Matrix

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feed back	Responsibility center
Reduce HIV prevalence	Plan and implement preventive measures	-safe medical circumcision	Safe male circumcision operations conducted	No of clients who have received safe male circumcision	HIV prevalence 6.7%	Clinic registration	Per operation day	Tools, data collectors	quarterly	Biostatistician
		eMTCT	eMTCT services provided		No data	Registers	Every Clinic day	Reporting tools HR	monthly	Biostatistician
		Implement positive prevention	Positive prevention interventions implemented	No of clients that are benefiting	No data	Registers	Every Clinic day		monthly	Biostatistician
		Increase coverage of clients on ART	ART Clinics in all HC IIs operation	No of clients that are enrolled and are attending the ART clinic	No data	ART Clinic register	Every Clinic day	Tools Data collectors	monthly	Biostatistician

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feedback	Responsibility center
Health										
Reduce HIV prevalence	Plan and implement preventive measures	Conduct outreaches	Outreaches conducted.	No of outreaches conducted	No data	registers			monthly	Biostatistician
		Monitor static immunization sessions	HCs conducting static immunization sessions	No of Health centres conducting static immunization sessions	No data	registers			monthly	Biostatistician
		Mentor HCs on immunization Micro plans	HCs with immunization Micro plans	No of health facilities with immunization Micro plans	No data	Micro plans in place	Immunization sessions	tools	monthly	Biostatistician
Education and Sports										
Class rooms constructed	Construction committees	Accommodation for learners		Number of classrooms put up	1:45	Statistical data forms	Once a year	2,025,000	Quarterly	DEO, CAO, DE, PDU Contractors,
Latrines construct	Construction committee	Improve sanitation		Number of latrines put up	1:40	Statistical data forms	Once a year	375,000	Quarterly	DEO, CAO, DE,

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources in 000	Reporting and feedback	Responsibility center
Desks procured	Procurement committee	Create a conducive environment		Number of desks supplied	1:3	Statistical data forms	Once a year	75,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Staff houses constructed	Construction committee	Provide accommodation to teachers		Number of houses put up	1:4	Statistical data forms	Once a year	800,000	Quarterly	DEO, CAO, DE, Contractors, PDU
Roads and Engineering										
Increased District Road Network Connectivity	District taking over Major CARs as District Roads	Reconstruction/ Upgrading of major CARs into District Roads	141	Rural Access: Road Distance per KM ²	0.095	Measurement by Use of GPS	Annual	Funds, Eng. Staff, GPS, Stationery	Quarterly reports to DRC, DEC,	ENG DEPT.
Increased District Roads in a Good/fair Motorable state	Use of Force account method and Labour Gangs	Rehabilitation of District Roads	66	District Roads in Fair/Good Condition	60%	Measurement of maximum speed attainable on the roads through	Annual	Funds, Eng. Staff, GPS, Stationery	DTPC, URF, Line Ministry, Sectoral Meetings	
		Periodic Maintenance of District Roads	71				Annual			
		Mechanized Routine Maintenance	210				Annual			

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Manual Routine Maintenance	466			ADRICS	Annual			
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Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
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Water

Increase d water coverage	New water sources constructed	Boreholes drilled, shallow wells constructed, dysfunctional boreholes rehabilitated, piped water systems constructed, existing water schemes upgraded.	Increase d access to safe water.	Reduced no. of persons per facility (boreholes, yard taps).	500 persons per b/hole.	Sector Reports	Annually	Funds, fuel, hired contractors	Meetings and reports (periodic).	District (DWO).
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Improve d sanitation at Households.	Zero open defecation.	Scaling-up of CLTS across the district.	Reduced cases of sanitation-related diseases	ODF villages.	64% latrine coverage.	Sector Reports, baseline surveys.	Annually	Funds, fuel, Extension staff	Meetings e.g. TPC, coordination meetings	District (DHI, DHO, DWO).
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Specific objective	Strategy	Intervention	Output	Indicator	Baseline	Data collection method	Frequency	Resources	Reporting and feedback	Responsibility center
Planning										
Accumulate time series data	Visit UBOS	Collect secondary data	Scope of data collected	Population below poverty line	30%	UBOS survey report review	Annual	Funds	Disseminate population fact sheets	Planning Department

ANNEXES

Annex 1: LGDP Results Framework

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
Goal: Increase Average Household Incomes and Improve the Quality of Life of the people in Kiryandongo District	Quality of life	Increased life expectancy	Life expectancy at birth	58	60	62	64	66	68
		Reduced population growth rate	Population growth rate	3.2	3.0	2.8	2.6	2.4	2.2
	Household income	Population below the poverty line (%)	Proportion of population below poverty line	60	55	50	45	40	35
Objectives	KRA	Outcomes	Indicators	Baseline					
1. Enhance value addition in key growth opportunities	Agro and Mineral based industrialization	Increase labour productivity in the agro-industrial value	Average Monthly nominal Household income	150,000	200,000	250,000	300,000	350,000	400,000
			Increase in volume of value addition products (tonnes)	0	10	15	20	25	30
		Increase in number of jobs created in agro-industry along the value	Proportion of jobs created along Agro-industry value chain	0	5	10	15	20	25
		Proportion of households that are food secure	Proportion of households dependent on subsistence agriculture	80	75	70	65	60	55
		Households having at least two meals per		40	50	60	70	80	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets					
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
			day							
	Tourism	Increased tourism activities	Revenue generated from Tourism activities	0	0	1,000,000	2,000,000	3,000,000	4,000,000	
			Percentage of tourism returns to total Local Government Budget	0	0	0.1	0.2	0.3	0.4	
	ICT	Increased ICT Penetration	Percentage of area covered by Broad band internet connectivity	0	0	5	10	15	20	
	Land	Increase area covered by wetlands	Increase in wetland cover	8	10	12	14	16	18	
		Increase land area covered by forest	Increase in forest cover	7	10	13	16	19	22	
			Percentage of titled Instructional land (Schools, Health centres, markets , sub-county and District headquarters) surveyed and titled	10	30	50	70	90	100	
			Increase the proportion of surveyed land	Proportion of rural growth centres with physical planning	0	3	6	9	12	15
			- Increased water samples complying with national standards	Proportion of water samples tested complying with national standards	73	78	83	88	93	98
			- Increased clean	Proportion of	75	80	85	90	95	100

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		and safe water supply within the district	population accessing safe and clean						
1. Strengthen private sector capacity to drive growth and create jobs	Private sector growth	<ul style="list-style-type: none"> - Increased volume of loans from the Local SACCOs to the local private sector - Reduced informal sector contribution to local employment 	Total Savings in the Registered SACCOs as a percentage in the District budget	3	5	7	9	11	13
			Total annually amount of loan disbursed by the registered SACCOs to Clients within the district	0.2 Bn	0.4Bn	0.5Bn	1.0 Bn	1.5 Bn	2 Bn
			Reduced youth unemployment	80	70	60	50	40	30
			Number of new enterprises developed and functional	0	5	10	15	20	25
			Number SACCOs registered and functional	1	2	3	4	5	6
2. Consolidate and increase stock and quality of productive infrastructure	Energy		Households with access to electricity, %	0	0	0	5	10	15
	Road	<ul style="list-style-type: none"> - Reduce average travel time within and without the district - Reduce unit cost of building transport infrastructure espe- 	%age of District roads in Fair to good condition	49.4	54.4	59.4	64.4	69.4	74.4
			Upgrading Urban roads to paved standards	0	2	4	6	8	10
			Rehabilitation of	0	10	15	20	25	30

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets					
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
		cially roads - Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads)	District Feeders							
			Upgrading Community Access roads to District Roads	0	5	10	15	20	30	
			Improving road bottlenecks within the Community Access Roads	0	50	80	110	140	170	
	Water for production		Water usage (m ³ per capita)							
			Cumulative WFP Storage capacity (million m ³)							
	ICT		-Increase ICT penetration in the district -Increase the proportion of population accessing services online -Increase proportion of government services online	Number of secondary schools with access to internet broad band	0	0	2	4	6	8
				Number of primary schools with access to internet broad band	0	0	4	8	12	16
				Number of Sub Counties & Town Council with access to internet broad band	0	0	1	3	4	6
				Percentage of population that have access to internet	4	8	12	16	20	24
				Number of health centres with access to internet broad band	1	2	3	4	5	7

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets					
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
4. Enhance productivity, inclusiveness and wellbeing of the population	Labour productivity & Employment	<ul style="list-style-type: none"> - Decrease the urban unemployment rate - Decrease the percentage of urban dwellers living in slums and informal settlement 	Proportion of the urban population employed in gainful and sustainable jobs	0	8	10	12	14	16	
			Improve the efficiency of solid waste collection	Solid and liquid waste management sites identified and developed	0	1	2	3	4	5
			Labour Force Participation Rate (LFPR)							
			Employment Population Ratio							
	Health			Life expectancy at birth (years)	58	60	62	64	66	68
				Infant Mortality Rate/1000	100	96	92	88	84	80
				Extent of hunger in the population (%)						
				Stunted children U5 (%)	30	25	20	15	10	5
				Maternal Mortality Ratio/100,000	340	330	320	310	300	290
				Neonatal Mortality Rate (per 1,000)						
Total Fertility Rate U5 Mortality				6	5.5	5.3	5.1	4.9	4.7	
	80	75	70	65	60	55				

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	Education		Ratio/1000						
			Primary to secondary school transition rate						
			Survival rates, % (primary & secondary)						
			Quality adjusted years of schooling	2	2.5	3.0	3.5	4.0	4.5
			Average year of schooling	3	5	7	9	11	13
			Proportion of primary schools attaining the BRMS ¹ , %						
			Literacy rate						
			Proportion of the population participating in sports and physical exercises						
			Employers satisfied with the TVET training (%)						
			Energy						
Water and Environment			Safe water coverage (%) (rural & Urban	40	50	60	70	80	90
			Sanitation coverage (Improved toilet)	83	86	89	92	95	98
			Hygiene (Hand washing)	35	42	49	56	63	70

¹ Basic Requirements and Minimum Standards (BRMS)

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	Social Protection Coverage (%)	-Strengthen Community Based Management Information System	Proportion of population accessing social insurance, %	0	0	0	10		
			% Population receiving direct income support	11	12	13	14	15	16
			Proportion of eligible population with access to social care services, %	60	65	70	75	80	85
		-Strengthen agriculture extension systems -Strengthen agricultural research and development -Improve land tenure system that promote agriculture investments	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	85	80	75	70	65
			Proportion of farmers adopting and practicing recommended agricultural practices		15	30	45	60	75
			Proportion of household engaged in large scale commercial	0	2	4	6	8	10
			Proportion of farmers having access to quality and affordable planting materials	0	2	4	6	8	10
	-Strengthen the agricultural inputs markets and distribution system to adhere to quality standards and grades	Proportion of household having access to ox traction and tractor for	0	5	10	15	20	25	
	-Increase access to and use of agricultural mechanization -Strengthen farmer								

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		organizations and cooperatives -Strengthen systems for management of pests, vectors and diseases -Improve skills and competence of agriculture labour force both technical & managerial	cultivation Proportion of farmers utilizing water for production	0	1	2	3	4	5
5. Strengthen the role of the District Local Government in development	Local Revenue to Total LG Revenue (%)								
	Public resources allocated to Kiryandongo District Local Government (%)								
		1. Develop Strategic Local Economic Development Plan	Number of LED initiatives established by LG and functional	0	3	4	5	6	7
		2. Strengthen Local Revenue Mobilization and management	Percentage of local revenue to the district budget	1.7	1.9	2	3	4	5
		3. Scale up civic education	Increase the percentage of the population participating in electoral process	50	60	70	80	90	100

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55

Annex 2: Project Profiles

PROJECT SUMMARY	
Project Title	Construction of Phase III Kigumba Town Council administration Block
NDPIII Programme:	Public Sector Transformation
Implementing Agency/Department:	Kiryandongo District Local Government/ Kigumba Town Council
Other Agencies:	Kigumba Town Council
Locations:	Kiryandongo I
Estimated Project Cost (Uganda Shs Million)	278,197,210/=
Total expenditure on project related interventions up to start of the next LGDP	278,197,210/=
Current stage of project implementation at commencement of NDPIII	139,098,605/=
Total funding gap	139,098,605/=
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2022
Officer Responsible:	CAO, TC, DE, DCDO and SEO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Office space that has not been enough for both political leaders and technical staff
	<u>Causes of the problem:</u> Creation of new administrative units hence requiring office space.
Situation Analysis:	<u>Past achievements:</u> The roofing has been completed
	<u>Ongoing interventions:</u> Council occupying the finished phase of the administration block
	<u>Challenges:</u> <u>There is no money for plastering the structure</u>
Relevance of the project idea:	There will be improved office space
Stakeholders:	Kiryandongo TC, Local community, Development Partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To provide spacious and conducive office environment for better service delivery
	<u>Project outcomes</u> 1. Improved office environment 2. Spacious office.
	<u>Project outputs</u> 1. Sitting environment improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up office infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

STRATEGIC OPTIONS									
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u> 1. Construction of an Administration Block to accommodate offices</p>								
	<p><u>Alternative means of financing</u> Nil</p>								
	<p><u>Comparison of alternatives</u> Nil</p>								
	<p><u>Likely preferred option</u> Use of prequalified contractors</p>								
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project								
PROJECT ANNUALISED TARGETS									
Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
Constructed Administration Block	Nil	139,098,605	139,098,605	Nil	Nil	Nil			
ESTIMATED PROJECT COST AND FUNDING SOURCES									
Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Constructed Administration Block	GOU		139,098,605	139,098,605	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			139,098,605	139,098,605					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of Phase III Kiryandongo Town Council administration Block
NDPIII Programme:	Public Sector Transformation
Implementing Agency/Department:	Kiryandongo District Local Government/ Kigumba Town Council
Other Agencies:	Kigumba Town Council
Locations:	Kiryandongo I
Estimated Project Cost (Uganda Shs Million)	2,100,000,000/=

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total expenditure on project related interventions up to start of the next LGDP	2,100,000,000/=
Current stage of project implementation at commencement of NDPIII	100,000,000/=
Total funding gap	2,000,000,000/=
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2025
Officer Responsible:	CAO, TC, DE, DCDO and SEO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Office space that has not been enough for both political leaders and technical staff
	<u>Causes of the problem:</u> Creation of new administrative units hence requiring office space.
Situation Analysis:	<u>Past achievements:</u> The roofing has been completed
	<u>Ongoing interventions:</u> Council occupying the finished phase of the administration block
	<u>Challenges:</u> <u>There is no money for plastering the structure</u>
Relevance of the project idea:	There will be improved office space
Stakeholders:	Kiryandongo TC, Local community, Development Partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To provide spacious and conducive office environment for better service delivery
	<u>Project outcomes</u> 1. Improved office environment 2. Spacious office3.
	<u>Project outputs</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	1. Sitting environment improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up office infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of an Administration Block to accommodate offices
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
PROJECT ANNUALISED TARGETS	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Constructed Administration Block	Nil	100,000,000	500,000,000	500,000,000	500,000,000	500,000,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Constructed Administration Block	GOU		100,000,000	500,000,000	500,000,000	500,000,000	500,000,000		
	Donor	Nil	100,000,000	500,000,000	500,000,000	500,000,000	500,000,000		
Total			100,000,000	500,000,000	500,000,000	500,000,000	500,000,000		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		10%	0%	0%	0%	0%

RESULTS MATRIX

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

PROJECT SUMMARY	
Project Title	Construction of Phase IV Bweyale Town Council administration Block
NDPIII Programme:	Public Sector Transformation
Implementing Agency/Department:	Kiryandongo District Local Government/ Bweyale Town Council
Other Agencies:	Bweyale Town Council
Locations:	Bweyale Town Council
Estimated Project Cost (Uganda Shs Million)	346,944,780
Total expenditure on project related interventions up to start of the next LGDP	The third phase of the structure was completed and now housing some offices
Current stage of project implementation at commencement of NDPIII	Final phase of project completion (plastering)
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2023
Officer Responsible:	CAO, TC, DE, DCDO and SEO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Office space that has not been enough for both political leaders and technical staff
	<u>Causes of the problem:</u> Creation of new administrative units hence requiring office space.
Situation Analysis:	<u>Past achievements:</u> The roofing has been completed
	<u>Ongoing interventions:</u> Council occupying the finished phase of the administration block
	<u>Challenges:</u> <u>There is no money for plastering the structure</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Relevance of the project idea:	There will be improved office space
Stakeholders:	Kiryandongo TC, Local community, Development Partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To provide spacious and conducive office environment for better service delivery
	<u>Project outcomes</u> 1. Improved office environment 2. Spacious office3.
	<u>Project outputs</u> 1. Sitting environment improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up office infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of an Administration Block to accommodate offices
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Nil
	<u>Likely preferred option</u>
	Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Constructed Administration Block	Nil	115,648,260	115,648,260	115,648,260	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Constructed Administration Block	GOU		115,648,260	115,648,260	115,648,260	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			115,648,260	115,648,260	115,648,260				

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	0%	0%	Nil	Nil

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Fencing of a Health center
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Health
Other Agencies:	NRM
Locations:	Kiigya HC III
Estimated Project Cost (Uganda Shs Million)	17,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	17,000,000/=
Current stage of project implementation at commencement of NDPIII	Starting
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2021
Officer Responsible:	CAO, DHO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Reduce on encroachment on government land
	<u>Causes of the problem:</u> Grabbing of government land
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of natural barriers
	<u>Challenges:</u> Inadequate funds to title all land at once
Relevance of the project idea:	Secure land for health facility
Stakeholders:	Community, clients
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Increase on number of government pieces of land that are secure
	<u>Project outcomes</u> 1. Improved security of government land
	<u>Project outputs</u> 1. security of land improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<ol style="list-style-type: none"> 1. Increase on titled land 2. Strengthen local construction capacity 3. Acquire infrastructure
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STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of fence to secure facility infrastructure
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	<p><u>Alternative means of financing</u></p> <p>Nil</p>
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	<p><u>Comparison of alternatives</u></p> <p>Nil</p>
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	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>
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Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
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PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Fencing of the facility	Nil	17,000,000	Nil	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Fencing of the facility	GOU		17,000,000	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total		17,000,000				
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PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	Nil	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a five stance VIP latrines
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Katulikire Primary School
Estimated Project Cost (Uganda Shs Million)	22,062,800/=
Total expenditure on project related interventions up to start of the next LGDP	22,062,800/=

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2021
Officer Responsible:	CAO, DEO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil latrine stance ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u> Construction of few latrine stances
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Available latrine stances cannot accommodate all the pupils at once</u>
Relevance of the project idea:	Improve on pupil stance ratio
Stakeholders:	Community, parent, pupils, development partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Improve pupil stance ratio
	<u>Project outcomes</u> 1. Improved pupil stance ratio
	<u>Project outputs</u> 1. Pupil stance ratio improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Activities</u></p> <ol style="list-style-type: none"> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing <p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Increase on latrine stances 2. Strengthen local construction capacity 3. Acquire infrastructure 					
STRATEGIC OPTIONS						
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of latrine stances 					
	<p><u>Alternative means of financing</u></p> <p>Nil</p>					
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>					
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>					
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project					
PROJECT ANNUALISED TARGETS						
Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
5 Stance VIP latrine constructed	Nil	22,062,800	Nil	Nil	Nil	Nil
ESTIMATED PROJECT COST AND FUNDING SOURCES						

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
5 Stance VIP latrine constructed	GOU		22,062,800	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			22,062,800						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	Nil	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a five stance VIP latrines
NDPIII Programme:	Human Capital Development

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Kisekura Primary School
Estimated Project Cost (Uganda Shs Million)	22,042,800/=
Total expenditure on project related interventions up to start of the next LGDP	22,042,800/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil latrine stance ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u> Construction of few latrine stances
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Available latrine stances cannot accommodate all the pupils at once</u>
Relevance of the project idea:	Improve on pupil stance ratio
Stakeholders:	Community, parent, pupils, development partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	1. Improve pupil stance ratio
	<u>Project outcomes</u> 1. Improved pupil stance ratio
	<u>Project outputs</u> 1. pupil stance ratio improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Increase on latrine stances 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of latrine stances
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
PROJECT ANNUALISED TARGETS	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
5 Stance VIP latrine constructed	Nil	22,042,800	Nil	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
5 Stance VIP latrine constructed	GOU		22,042,800	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			22,042,800						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	Nil	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY	
Project Title	Construction of a 3 stance VIP latrines for female learners
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Kiryandongo Primary School
Estimated Project Cost (Uganda Shs Million)	21,942,811/=
Total expenditure on project related interventions up to start of the next LGDP	21,942,811/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2021
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil latrine stance ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Construction of few latrine stances
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Available latrine stances cannot accommodate all the pupils at once</u>
Relevance of the project idea:	Improve on pupil stance ratio
Stakeholders:	Community, parent, pupils, development partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Improve pupil stance ratio
	<u>Project outcomes</u> 1. Improved pupil stance ratio
	<u>Project outputs</u> 1. pupil stance ratio improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Increase on latrine stances 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of latrine stances

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
3 Stance VIP latrine constructed	Nil	21,942,811	Nil	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
3 Stance VIP latrine constructed	GOU		21,942,811	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			21,942,811						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Overall project progress (%)		90%	Nil	Nil	Nil	Nil
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RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of Maternity Ward, 4 stances VIP Latrine and procurement of 10,000 litres tank
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Health
Other Agencies:	None
Locations:	Panyadoli Health Centre II
Estimated Project Cost (Uganda Shs Million)	640,172,398/=
Total expenditure on project related interventions up to start of the next LGDP	640,172,398/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2022

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Officer Responsible:	CAO, DHO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Mothers not delivered at HCIIIs
	<u>Causes of the problem:</u> Government Policy
Situation Analysis:	<u>Past achievements:</u> Referring clients to HCIIIs and on ward
	<u>Ongoing interventions:</u> Advocating for upgrading the HC
	<u>Challenges:</u> <u>Inadequate resources to equip the facility</u>
Relevance of the project idea:	Improved maternal health care services
Stakeholders:	Community, clients
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. To reduce on walking distance for mothers seeking RH services 2. To increase on latrine stances 3. Reduce on water borne diseases
	<u>Project outcomes</u> 1. Reduced MMR 2. Increased latrine stances 3. Increased access to safe water
	<u>Project outputs</u> 1. Reducing MMR 2. Increasing latrine stances 3. Improving sanitation
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up maternity infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of maternity ward, VIP latrine and installation of a water tank
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	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors

Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
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PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Maternity Ward constructed, 4 stances VIP Latrine constructed and 10,000 litres tank procured and installed	Nil	640,172,398	Nil	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Sou	Cumulat	2020/21	2021	2022	2023	2024	Recurren	Capital
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Source	Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Actual (%)	Target (%)
Maternity Ward constructed, 4 stances VIP Latrine constructed and 10,000 litres tank procured and installed	GO U		640,172,398	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			640,172,398						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	Nil	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

PROJECT SUMMARY	
Project Title	Procurement of motorcycles
NDPIII Programme:	Agro-Industrialization
Implementing Agency/Department:	Kiryandongo District Local Government/Production Department
Other Agencies:	None
Locations:	Kiryandongo I
Estimated Project Cost (Uganda Shs Million)	120,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	120,000,000/=
Current stage of project implementation at commencement of NDPIII	Starting
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2025
Officer Responsible:	CAO, DPO and DE
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Lack of transport means
	<u>Causes of the problem:</u> Increasing number of administrative units requiring extension workers hence the need for transport means
Situation Analysis:	<u>Past achievements:</u> Some motorcycles were procured but were not enough
	<u>Ongoing interventions:</u> Sharing the available means of transport among the extension workers
	<u>Challenges:</u> <u>Inadequate budget to provide transport means for all staff</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Relevance of the project idea:	Will help increase the contact hours between extension workers and farmers hence increased production and productivity.
Stakeholders:	Local community, Development Partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Improve on means of transport
	<u>Project outcomes</u> 1. Improved extension worker to farmer ratio
	<u>Project outputs</u> 1. Increased Production 2. Increased productivity
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up transport equipment 2. Strengthen local transport industry 3. Acquire transport means
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. procurement of motorcycles
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Likely preferred option Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead verification of transport means to be procured

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Motorcycles procured	Nil	24,000,000	Nil	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Motorcycles procured	GOU		24,000,000	24,000,000	24,000,000	24,000,000	24,000,000		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			24,000,000	24,000,000	24,000,000	24,000,000	24,000,000		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		90%	Nil	Nil	Nil	Nil

RESULTS MATRIX

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Titling of land for health centres
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Health
Other Agencies:	None
Locations:	Diika, Kichwabugingo, Nyakadoti, Mutunda and Karuma, Refugee hosting facilities,
Estimated Project Cost (Uganda Shs Million)	62,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	62,000,000/=
Current stage of project implementation at commencement of NDPIII	31,000,000/=
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2022
Officer Responsible:	CAO, DHO,PP, District Surveyor
Already existing in the DDPII:	No
Already has Project Profile:	No

PROJECT INTRODUCTION

Problem statement:	Problem to be addressed: Grabbing of government land
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Causes of the problem:</u> Lack of titled land</p>
Situation Analysis:	<p><u>Past achievements:</u> Allocation of funds in the budget</p>
	<p><u>Ongoing interventions:</u> Use of natural barriers for demarcation</p>
	<p><u>Challenges:</u> <u>Inadequate funds to title all land</u></p>
Relevance of the project idea:	Secure government land
Stakeholders:	Community members, health facilities
Project Objectives/Outcomes/Outputs	<p><u>Project objectives:</u> 1. Increase on number of government pieces of land that are secure</p>
	<p><u>Project outcomes</u> 1. Improved security of government land</p>
	<p><u>Project outputs</u> 1. security of land improved</p>
Project inputs/activities/interventions	<p><u>Inputs:</u> 1. Funds 2. Human resource</p>
	<p><u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing</p>
	<p><u>Interventions</u> 1. Increase on titled land</p>
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u> 1. land titled</p>
	<u>Alternative means of financing</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Nil
	<u>Comparison of alternatives</u>
	Nil
	<u>Likely preferred option</u>
	Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Land titled	Nil	31,000,000	31,000,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2021/2022	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Land titled	GOU		31,000,000	31,000,000	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			31,000,000	31,000,000					

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		50%	0%	Nil	Nil	Nil

RESULTS MATRIX

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Fencing of a Health centre
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Health
Other Agencies:	NRM
Locations:	Mutunda HC III, Kiigya HC II , Mpumwe HC II,
Estimated Project Cost (Uganda Shs Million)	420,839,000/=
Total expenditure on project related interventions up to start of the next LGDP	420,839,000/=
Current stage of project implementation at commencement of NDPIII	120,000,000/=
Total funding gap	300,839,000/=
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2023
Officer Responsible:	CAO, DHO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No

PROJECT INTRODUCTION

Problem statement:	Problem to be addressed: Reduce on encroachment on government land
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Causes of the problem:</u> Grabbing of government land</p>
Situation Analysis:	<p><u>Past achievements:</u> Allocation of funds in the budget</p>
	<p><u>Ongoing interventions:</u> Use of natural barriers</p>
	<p><u>Challenges:</u> Inadequate funds to title all land at once</p>
Relevance of the project idea:	Secure land for health facility
Stakeholders:	
Project Objectives/Outcomes/Outputs	<p><u>Project objectives:</u> 1. Increase on number of government pieces of land that are secure</p>
	<p><u>Project outcomes</u> 1. Improved security of government land</p>
	<p><u>Project outputs</u> 1. security of land improved</p>
Project inputs/activities/interventions	<p><u>Inputs:</u> 1. Funds 2. Human resource</p>
	<p><u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing</p>
	<p><u>Interventions</u> 1. Increase on titled land</p>
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u> 1. Health facility land titled</p>
	<p><u>Alternative means of financing</u> Nil</p>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Health facilities fenced	Nil	120,000,000	130,000,000	85,419,500	85,419,500	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Health facilities fenced	GOU		120,000,000	130,000,000	85,419,500	85,419,500	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			120,000,000	130,000,000	85,419,500	85,419,500			

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		100%	0%	0%	0%	Nil

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a two-class room block
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Nanda Primary School
Estimated Project Cost (Uganda Shs Million)	65,087,000/=
Total expenditure on project related interventions up to start of the next LGDP	65,087,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No

PROJECT INTRODUCTION

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Problem statement:	<u>Problem to be addressed:</u> High pupil classroom ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u> Construction of few classroom block
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Inadequate space to accommodate all pupils in class rooms</u>
Relevance of the project idea:	Improving on sitting space and learning
Stakeholders:	Community, Parents
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. improve on the sitting space and learning outcomes
	<u>Project outcomes</u> 1. Improved learning outcomes 2. Improved attendance.
	<u>Project outputs</u> 1. Good learning environment 2. Improved performance
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Scale up school infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure 								
STRATEGIC OPTIONS									
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of two-class room blocks 								
	<p><u>Alternative means of financing</u></p> <p>Nil</p>								
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>								
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>								
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project								
PROJECT ANNUALISED TARGETS									
Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25			
Two classroom block constructed	Nil	65,087,000	65,087,000	Nil	Nil	Nil			
ESTIMATED PROJECT COST AND FUNDING SOURCES									
Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Two classroom block constructed	GOU		65,087,000	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total		65,087,000					
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PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a two-class room block
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Kitwara Primary School
Estimated Project Cost (Uganda Shs Million)	75,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	75,000,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	1 st July 2021
	<u>End date</u> 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil classroom ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u> Construction of few classroom block
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> Inadequate space to accommodate all pupils in class rooms
Relevance of the project idea:	Improving on sitting space and learning
Stakeholders:	Community, Parents
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. improve on the sitting space and learning outcomes
	<u>Project outcomes</u> 1. Improved learning outcomes 2. Improved attendance.
	<u>Project outputs</u> 1. Good learning environment 2. Improved performance
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<ol style="list-style-type: none"> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Scale up school infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of two-class room blocks
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	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>

Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
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PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Two classroom block constructed	Nil	Nil	75,000,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		Expenditure up to 2019/20							
Two classroom block constructed	GOU		75,000,000	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			75,000,000						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a two-class room block
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Other Agencies:	None
Locations:	Ndabulye Primary School
Estimated Project Cost (Uganda Shs Million)	65,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	65,000,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2021
	End date 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil classroom ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u> Construction of few classroom block
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Inadequate space to accommodate all pupils in class rooms</u>
Relevance of the project idea:	Improving on sitting space and learning
Stakeholders:	Community, Parents
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. improve on the sitting space and learning outcomes

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Project outcomes</u></p> <ol style="list-style-type: none"> 1. Improved learning outcomes 2. Improved attendance.
	<p><u>Project outputs</u></p> <ol style="list-style-type: none"> 1. Good learning environment 2. Improved performance
Project inputs/activities/interventions	<p><u>Inputs:</u></p> <ol style="list-style-type: none"> 1. Funds 2. Human resource
	<p><u>Activities</u></p> <ol style="list-style-type: none"> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Scale up school infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of two-class room blocks
	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
PROJECT ANNUALISED TARGETS	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Two classroom block constructed	Nil	Nil	65,000,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Two classroom block constructed	GOU		65,000,000	Nil	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			65,000,000						

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY	
Project Title	Construction of a five stance VIP latrine
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Kisekura, Kididima and Wakisanyi Primary Schools
Estimated Project Cost (Uganda Shs Million)	72,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	72,000,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2023
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High pupil latrine stance ratio
	<u>Causes of the problem:</u> High population growth rate
Situation Analysis:	<u>Past achievements:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Construction of few latrine stances
	<u>Ongoing interventions:</u> Allocation of funds in the budget
	<u>Challenges:</u> <u>Available latrine stances cannot accommodate all the pupils at once</u>
Relevance of the project idea:	Improve on pupil stance ratio
Stakeholders:	Community, parent, pupils, development partners
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Improve pupil stance ratio
	<u>Project outcomes</u> 1. Improved pupil stance ratio
	<u>Project outputs</u> 1. pupil stance ratio improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Increase on latrine stances 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Construction of latrine stances

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Alternative means of financing</u> Nil</p>
	<p><u>Comparison of alternatives</u> Nil</p>
	<p><u>Likely preferred option</u> Use of prequalified contractors</p>
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
5 Stance VIP latrine constructed	Nil	Nil	72,000,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
5 Stance VIP latrine constructed	GOU	Nil	Nil	72,000,000	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total		Nil	Nil	72,000,000	Nil	Nil	Nil		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
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Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Overall project progress (%)		90%	Nil	Nil	Nil	Nil
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RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Provision of the furniture
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Nanda, Dyang and Kitwara
Estimated Project Cost (Uganda Shs Million)	20,160,000/=
Total expenditure on project related interventions up to start of the next LGDP	20,160,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	End date 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Inadequate office furniture
	<u>Causes of the problem:</u> Increase in classrooms as a result of construction of new classes
Situation Analysis:	<u>Past achievements:</u> Some furniture was procured
	<u>Ongoing interventions:</u> Sharing of available furniture
	<u>Challenges:</u> <u>Inadequate funds to procure furniture for all schools</u>
Relevance of the project idea:	Increasing on sitting capacity of pupils
Stakeholders:	Community , pupils, parents
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Improve on sitting capacity of pupil
	<u>Project outcomes</u> 1. Improved pupil desk ratio
	<u>Project outputs</u> 1. pupil desk ratio improved
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Increase on number of desks 2. Strengthen local carpentry capacity 3. Acquire furniture

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. procurement of desks
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
5 Stance VIP latrine constructed	Nil	Nil	20,160,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
5 Stance VIP latrine constructed	GOU	Nil	Nil	20,160,000	Nil	Nil	Nil		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total		Nil	Nil	20,160,000	Nil	Nil	Nil		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Construction of a Seed Secondary School
NDPIII Programme:	Human Capital Development
Implementing Agency/Department:	KDLG/Education
Other Agencies:	None
Locations:	Kigumba
Estimated Project Cost (Uganda Shs Million)	647,870,000/=

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total expenditure on project related interventions up to start of the next LGDP	647,870,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2023
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> High student – classroom ratio
	<u>Causes of the problem:</u> Increase in population demanding for education services
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of existing few classroom to accommodate students
	<u>Challenges:</u> <u>Inadequate resources to construct all classrooms required and staff accommodation</u>
Relevance of the project idea:	
Stakeholders:	
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. improve on the sitting space and learning outcomes
	<u>Project outcomes</u> 1. Improved learning outcomes 2. Improved attendance.
	<u>Project outputs</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<ol style="list-style-type: none"> 1. Good learning environment 2. Improved performance
Project inputs/activities/interventions	<p><u>Inputs:</u></p> <ol style="list-style-type: none"> 1. Funds 2. Human resource
	<p><u>Activities</u></p> <ol style="list-style-type: none"> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Scale up school infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
	STRATEGIC OPTIONS
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Construction of a seed school
	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
PROJECT ANNUALISED TARGETS	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
A seed secondary school constructed	Nil	Nil	647,870,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
A seed secondary school constructed	GOU	Nil	Nil	647,870,000	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total				647,870,000					

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY	
Project Title	Mechanized maintenance of roads
NDPIII Programme:	Transport Connectivity
Implementing Agency/Department:	KDLG/Works
Other Agencies:	None
Locations:	Alero-Tenam A road 5 kms, Kirwala-Kisorosoro- Diika road 13 Kms, Rwakayata-Katamarwa road 6 Kms and Masindi Port-Kimengo Road 8 Kms
Estimated Project Cost (Uganda Shs Million)	911,820,000/=
Total expenditure on project related interventions up to start of the next LGDP	911,820,000/=
Current stage of project implementation at commencement of NDPIII	182,364,000
Total funding gap	729,456,000
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2025
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Impassable roads
	<u>Causes of the problem:</u> Too many kms of roads being handled by the district

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Inadequate funding from the centre to work on all kms of roads
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of few machines to maintain selected roads
	<u>Challenges:</u> Frequent break down of road equipment
Relevance of the project idea:	Increase on accessibility by community members
Stakeholders:	Community, business men and women
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Increase accessibility to social services like health, education and water among other
	<u>Project outcomes</u> 1. Increased accessibility to social services
	<u>Project outputs</u> 1. Increase accessibility to social services 2. Reduce on time of doing business
Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up road infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset,	<u>Proposed solutions</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and new asset solutions)	1. Mechanized maintenance of roads
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Mechanized maintenance of roads	Nil	182,364,000	182,364,000	182,364,000	182,364,000	182,364,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Mechanized maintenance of roads	GOU	Nil	182,364,000	182,364,000	182,364,000	182,364,000	182,364,000		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total		182,364,000	182,364,000	182,364,000	182,364,000	182,364,000	182,364,000		

PERCENTAGE PROGRESSION

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		100%	0%	0%	0%	0%

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Rehabilitation of bore holes
NDPIII Programme:	Water, Climate Change and Environment and Natural Resources Management
Implementing Agency/Department:	KDLG/Water
Other Agencies:	Development Partners
Locations:	Sambya, Nyamahasa P/School, Mutunda P/School, Kaduku Hill and Jeeja
Estimated Project Cost (Uganda Shs Million)	285,800,000/=
Total expenditure on project related interventions up to start of the next LGDP	285,800,000/=
Current stage of project implementation at commencement of NDPIII	57,160,000/=

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Total funding gap	228,640,000
Project Duration/Life span (Financial Years)	<u>Start date</u> 1 st July 2020
	<u>End date</u> 30 th June 2025
Officer Responsible:	CAO, DWO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Low water coverage in the district and some notable sub counties like Masindi Port
	<u>Causes of the problem:</u> Limited funding to particularly target sub counties below the district average coverage
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of the available few water sources, lobbying development partners to help drill more wells
	<u>Challenges:</u> Some areas have poor geology leading to dry well
Relevance of the project idea:	Increase access to clean water
Stakeholders:	Community, farmers, schools, Health centres
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u> 1. Increase access to safe water coverage in the district
	<u>Project outcomes</u> 1. Increased access to safe water coverage in the district 2. Reduced time for fetching water 3. Improved sanitation conditions 4. Reduction in water borne diseases
	<u>Project outputs</u> 1. Increase access to safe water coverage in the district 2. Reduce time for fetching water 3. Improve sanitation conditions 4. Reduction in water borne diseases

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project inputs/activities/interventions	<u>Inputs:</u> 1. Funds 2. Human resource
	<u>Activities</u> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing
	<u>Interventions</u> 1. Scale up water infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure

STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<u>Proposed solutions</u> 1. Rehabilitation of bore holes
	<u>Alternative means of financing</u> Nil
	<u>Comparison of alternatives</u> Nil
	<u>Likely preferred option</u> Use of prequalified contractors

Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project
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PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Boreholes rehabilitated	Nil	57,160,000	57,160,000	57,160,000	57,160,000	57,160,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Boreholes rehabilitated	GOU	Nil	57,160,000	57,160,000	57,160,000	57,160,000	57,160,000		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			57,160,000	57,160,000	57,160,000	57,160,000	57,160,000		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		100%	0%	0%	0%	0%

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Project Title	Drilling of deep bore holes
NDPIII Programme:	Water, Climate Change and Environment and Natural Resources Management

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Implementing Agency/Department:	KDLG/Water
Other Agencies:	None
Locations:	Alero A, Kasanja B, Kisura East, Nyamuntende, Kamusenene, Kooki, Tugo, Nyakibete I, Nkwenda II, Katuugo and Kiryanseeka, Kaduku I, Kinagirana, Kinyara II, Kyeganywa I Kalibata, Kibimbya, Pucheng, Karungu I, Nyinga II, Gopamatope, Nyinga I, Opok II, Kisona and Chopelwor
Estimated Project Cost (Uganda Shs Million)	3,717,380,000/=
Total expenditure on project related interventions up to start of the next LGDP	3,717,380,000/=
Current stage of project implementation at commencement of NDPIII	743,476,000/=
Total funding gap	2,973,904,000
Project Duration/Life span (Financial Years)	Start date 1 st July 2020
	End date 30 th June 2025
Officer Responsible:	CAO, DWO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Low water coverage in the district and some notable sub counties like Masindi Port
	<u>Causes of the problem:</u> Limited funding to particularly target sub counties below the district average coverage
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of the available few water sources, lobbying development partners to help drill more wells
	<u>Challenges:</u> <u>Some areas have poor geology leading to dry well</u>
Relevance of the project idea:	Increase access to clean water
Stakeholders:	Community, farmers, schools, Health centres
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>1. Increase access to safe water coverage in the district</p> <p><u>Project outcomes</u></p> <p>1. Increased access to safe water coverage in the district</p> <p>2. Reduced time for fetching water</p> <p>3. Improved sanitation conditions</p> <p>4. Reduction in water borne diseases</p> <p><u>Project outputs</u></p> <p>1. Increase access to safe water coverage in the district</p> <p>2. Reduce time for fetching water</p> <p>3. Improve sanitation conditions</p> <p>4. Reduction in water borne diseases</p>
Project inputs/activities/interventions	<p><u>Inputs:</u></p> <p>1. Funds</p> <p>2. Human resource</p> <p><u>Activities</u></p> <p>1. Filling procurement requisition forms</p> <p>2. Evaluation</p> <p>3. Award of contracts</p> <p>4. Actual implementation of the project</p> <p>5. M&E</p> <p>6. Report writing</p> <p><u>Interventions</u></p> <p>1. Scale up water infrastructure</p> <p>2. Strengthen local construction capacity</p> <p>3. Acquire infrastructure</p>
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <p>1. Drilling of deep bore holes</p>
	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Likely preferred option Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Deep boreholes drilled	Nil	743,476,000	743,476,000	743,476,000	743,476,000	743,476,000

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Deep boreholes drilled	GOU	Nil	743,476,000	743,476,000	743,476,000	743,476,000	743,476,000		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total			743,476,000	743,476,000	743,476,000	743,476,000	743,476,000		

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		100%	0%	0%	0%	0%

RESULTS MATRIX

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY	
Project Title	Siting & drilling production well
NDPIII Programme:	Water, Climate Change and Environment and Natural Resources Management
Implementing Agency/Department:	KDLG/Water
Other Agencies:	None
Locations:	Nyawino Rural Growth Centre (RGC)
Estimated Project Cost (Uganda Shs Million)	240,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	240,000,000/=
Current stage of project implementation at commencement of NDPIII	40,000,000/=
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2020

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	End date 30 th June 2025
Officer Responsible:	CAO, DWO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	Problem to be addressed: Low water coverage in the district and some notable sub counties like Masindi Port
	Causes of the problem: Limited funding to particularly target sub counties below the district average coverage
Situation Analysis:	Past achievements: Allocation of funds in the budget
	Ongoing interventions: Use of the available few water sources, lobbying development partners to help drill more wells
	Challenges: Some areas have poor geology leading to dry well
Relevance of the project idea:	Increase access to clean water
Stakeholders:	Community, farmers, schools, Health centres
Project Objectives/Outcomes/Outputs	Project objectives: 1. Increase access to safe water coverage in the district
	Project outcomes 1. Increased access to safe water coverage in the district 2. Reduced time for fetching water 3. Improved sanitation conditions 4. Reduction in water borne diseases
	Project outputs 1. Increase access to safe water coverage in the district 2. Reduce time for fetching water 3. Improve sanitation conditions 4. Reduction in water borne diseases
Project inputs/activities/interventions	Inputs: 1. Funds 2. Human resource

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p><u>Activities</u></p> <ol style="list-style-type: none"> 1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing <p><u>Interventions</u></p> <ol style="list-style-type: none"> 1. Scale up water infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure
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STRATEGIC OPTIONS

Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <ol style="list-style-type: none"> 1. Siting & drilling production well
	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>
	<p><u>Likely preferred option</u></p> <p>Use of prequalified contractors</p>
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Siting & drilling of production well	Nil	40,000,000	100,000,000	100,000,000		

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
						4	5		

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

		up to 2019/20						
Siting & drilling of production well	GOU	Nil	40,000,000	100,000,000	100,000,000			
	Donor	Nil	Nil	Nil	Nil	Nil	Nil	
Total			40,000,000	100,000,000	100,000,000			

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		25%	0%	0%	0%	0%

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

PROJECT SUMMARY

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Project Title	Feasibility study for a solar powered mini piped water scheme (SPMPWS)
NDPIII Programme:	Water, Climate Change and Environment and Natural Resources Management
Implementing Agency/Department:	KDLG/Water
Other Agencies:	None
Locations:	Nanda RGC
Estimated Project Cost (Uganda Shs Million)	52,000,000/=
Total expenditure on project related interventions up to start of the next LGDP	52,000,000/=
Current stage of project implementation at commencement of NDPIII	Nil
Total funding gap	Nil
Project Duration/Life span (Financial Years)	Start date 1 st July 2021
	End date 30 th June 2022
Officer Responsible:	CAO, DPO and SPO
Already existing in the DDPII:	No
Already has Project Profile:	No
PROJECT INTRODUCTION	
Problem statement:	<u>Problem to be addressed:</u> Low water coverage in the district and some notable sub counties like Masindi Port
	<u>Causes of the problem:</u> Limited funding to particularly target sub counties below the district average coverage
Situation Analysis:	<u>Past achievements:</u> Allocation of funds in the budget
	<u>Ongoing interventions:</u> Use of the available few water sources, lobbying development partners to help drill more wells
	<u>Challenges:</u> Some areas have poor geology leading to dry well
Relevance of the project idea:	Increase access to clean water
Stakeholders:	Community, farmers, schools, Health centres
Project Objectives/Outcomes/Outputs	<u>Project objectives:</u>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	<p>1. Increase access to safe water coverage in the district</p> <p><u>Project outcomes</u></p> <p>1. Increased access to safe water coverage in the district 2. Reduced time for fetching water 3. Improved sanitation conditions 4. Reduction in water borne diseases</p> <p><u>Project outputs</u></p> <p>1. Increase access to safe water coverage in the district 2. Reduce time for fetching water 3. Improve sanitation conditions 4. Reduction in water borne diseases</p>
Project inputs/activities/interventions	<p><u>Inputs:</u></p> <p>1. Funds 2. Human resource</p> <p><u>Activities</u></p> <p>1. Filling procurement requisition forms 2. Evaluation 3. Award of contracts 4. Actual implementation of the project 5. M&E 6. Report writing</p> <p><u>Interventions</u></p> <p>1. Scale up water infrastructure 2. Strengthen local construction capacity 3. Acquire infrastructure</p>
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset, non-asset, and new asset solutions)	<p><u>Proposed solutions</u></p> <p>1. Feasibility study for a solar powered mini piped water scheme (SPMPWS)</p>
	<p><u>Alternative means of financing</u></p> <p>Nil</p>
	<p><u>Comparison of alternatives</u></p> <p>Nil</p>

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Likely preferred option Use of prequalified contractors
Coordination with government agencies	The district technical team will spearhead coordination, M&E mechanism of the project

PROJECT ANNUALISED TARGETS

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Feasibility study for a solar powered mini piped water scheme (SPMPWS) done	Nil	Nil	52,000,000	Nil	Nil	Nil

ESTIMATED PROJECT COST AND FUNDING SOURCES

Output	Source	Cumulative Expenditure up to 2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	Recurrent (%)	Capital (%)
Feasibility study for a solar powered mini piped water scheme (SPMPWS) done	GOU	Nil	Nil	52,000,000	Nil	Nil	Nil		
	Donor	Nil	Nil	Nil	Nil	Nil	Nil		
Total				52,000,000					

PERCENTAGE PROGRESSION

Output	Actual (2019/20)	2020/21	2021/22	2022/23	2023/24	2024/25
Overall project progress (%)		Nil	0%	Nil	Nil	Nil

RESULTS MATRIX

Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
Goal					
Outputs	Number of outputs	Reports	0	1	Funds will be readily available
Activities	Number of activities	Activity reports	0	1	Funds will be readily available

ANNEX 3: ANNUALIZED WORK PLAN

Sector: Administration

Sub Sector: Administration Support Services

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Double Cubin pickups procured	Procurement of double Cubin pick up		1		1		CAO, DCAO, DE, SPO	KDLG, GOU	400,000
A departmental motorcycle procured	Procurement of motorcycle	1	1	1	1	1	CAO, DCAO, DE, SPO	KDLG, GOU	200,000
Executive furniture procured	Procurement of Executive furniture	1			1		CAO, DCAO, DE, SPO	KDLG, GOU	10,000
Intercom	Installation of	1					CAO,	KDLG,	5000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

installed	intercom						DCAO, ICT	GOU	
Motorcycles for parish chiefs procured	Procurement of motorcycles for parish chiefs		7				CAO, DCAO, DE, SPO	KDLG, GOU	140,000
Parish chief s office constructed	Construction of Parish chief s office	1	1	1	1	1	CAO, DCAO, DE, SPO	KDLG, GOU	75,000
Administratio n block completed	Completion of Administration block	1					CAO, DCAO, DE, SPO	KDLG, GOU	2,000,000
Government programs and policies coordinated and implemented	Co-ordination and implementation of government programs and policies	1	1	1	1	1	CAO, DCAO	KDLG, GOU	250,000
District store constructed	Construction of the district store	1					CAO, DCAO, DE, SPO	KDLG, GOU	142,000
Laptops/tabs procured	Procurement of laptops/tabs	2	2	2	2	2	CAO, DCAO, SPO	KDLG, GOU	40,000
New administration blocks for new LLGs constructed	Construction of the administration block for the new LLGs		1	1	2	1	CAO, DCAO, DE, SPO	KDLG, GOU	2,500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Sub Sector: Human Resource Management									
Capacity building plan prepared	Preparation of the capacity building plan					1	CAO, DCAO, HRO	KDLG, GOU	5000
Staff capacity built	Capacity building for staff	1	1	1	1	1	CAO, DCAO, HRO	KDLG, GOU	327,400
Computers procured	Procurement of computers	2					CAO, DCAO, HRO	KDLG, GOU	10,000
Scanner and binding machine procured	Procurement of scanner and bidding machine		1				CAO, DCAO, HRO	KDLG, GOU	15,000
Office table and chairs procured	Procurement of Office table and chairs	1					CAO, DCAO, HRO	KDLG, GOU	5,000
Staff recruited	Staff recruitment	60	60	60	60	60	CAO, DCAO, HRO	KDLG, GOU	25,000
Needs assessment of staff conducted	Conduct needs assessment of staff	1	1	1	1	1	CAO, DCAO, HRO	KDLG, GOU	12,000
Generator operated and maintained	Operation and maintenance Of generator	1	1	1	1	1	CAO, DCAO, Electrician	KDLG, GOU	25,000
Human resource	Co-ordination and	1	1	1	1	1	CAO, DCAO, CC	KDLG, GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

policies co - ordinated and implemented	implementation of human resource policies								
5-year retirement plan prepared	Preparation of 5year retirement plan					1	CAO, DCAO, HRO	KDLG, GOU	10,000
Sub Sector: Records Management									
Fire extinguishers procured	Procurement of fire extinguishers	1					CAO, DCAO, Electrician	KDLG, GOU	2,000
Shelves procured	Procurement of shelves	1	1	1			CAO, DCAO, RO	KDLG, GOU	5,000
Sub Sector: Information and Public Relations									
Wireless internet procured	Procurement of wireless internet	1					CAO, DCAO, ICT	KDLG, GOU	5,000
Office tables chairs (set) procured	Procurement of office tables and chairs (set)		1				CAO, DCAO, ICT	KDLG, GOU	4,000
A professional camera procured	Procurement of a professional camera	1					CAO, DCAO, CO	KDLG, GOU	6,000
FM radio transmitter procured	Procurement of FM radio transmitter			1			CAO, DCAO, CO	KDLG, GOU	15,000
A camcorder procured	Procurement of a camcorder		1				CAO, DCAO, CO	KDLG, GOU	10,000
Tripod stands	Procurement of	1	1				CAO,	KDLG,	6,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

procured	tripod stands						DCAO, CO	GOU	
Media tours conducted	Conducting media tours	1	1	1	1	1	CAO, DCAO, CO	KDLG, GOU	10,000
Media dinners conducted	Conducting media dinners	1	1	1	1	1	CAO, DCAO, CO	KDLG, GOU,	10,000
Calendars produced	Production of calendars	1000	1000	1000	1000	1000	CAO, DCAO, CO	KDLG, GOU	50000
Diaries produced	Production of diaries	100	100	100	100	100	CAO, DCAO, CO	KDLG, GOU	15000
Quarterly Newsletters produced	Production of quarterly Newsletters	4000	4000	4000	4000	4000	CAO, DCAO, CO	KDLG, GOU	20000

Sector: Finance

Sub Sector: Accounting and Expenditure

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Financial statements prepared	Preparation of financial statements	1	1	1	1	1	CFO Accountants	KDLG, GOU	20,000
Quarterly financial reports prepared	Preparation of quarterly financial reports	4	4	4	4	4	CFO Accountants	KDLG, GOU	8000
Monthly bank reconciliations prepared	Preparation of monthly bank reconciliations	12	12	12	12	12	CFO Accountants	KDLG, GOU	10,000
Coordination activities	Conducting coordination	4	4	4	4	4	CFO Accountant	KDLG, GOU	16000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

conducted	activities						s		
Staff salaries, pensions and gratuity paid	Payment of staff salaries, pensions and gratuity	12	12	12	12	12	CFO Accountants	KDLG, GOU	35000
Sub counties supervised	Supervision of sub counties	12	12	12	12	12	CFO Accountants	KDLG, GOU	25,000
Sub Sector: Revenue and Budgeting									
Revenue enhancement plan formulated	Formulation of Revenue enhancement plan			1		1	CFO Accountants	KDLG, GOU	16,000
Revenue monitored and mobilized	Revenue monitoring and mobilization	4	4	4	4	4	CFO Accountants	KDLG, GOU	25,000
Monthly revenue meetings conducted	Monthly revenue meetings	12	12	12	12	12	CFO Accountants	KDLG, GOU	10,000
Accountable stationeries for revenue collections procured	Procurement of accountable stationeries for revenue collections	2	2	2	2	2	CFO Accountants	KDLG, GOU	80,000
Revenue sources for revenue mgt tendered	Tendering of revenue sources for revenue management	2	2	2	2	2	CFO Accountants	KDLG, GOU	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Double cabin pick up for revenue mobilized and procured	Procurement double mobilization cabin pick up for revenue		1				CAO, CFO , SPO, DE	KDLG, GOU	200,000
Motor cycle for revenue procured	Procurement of motor cycle for revenue,		1				CAO, CFO , SPO, DE	KDLG, GOU	14,000
All revenue sources assessed	Revenue assessment of all revenue sources.	2	2	2	2	2	CFO Accountant s	KDLG, GOU	40,000
Revenue registers for all revenue sources updates compiled	Compilation of revenue registers for all revenue sources and updates	2			2	2	CFO Accountant s	KDLG, GOU	5,000
Social mobilization of revenue compiled	Conducting social mobilization of revenue (printings of pump lets)		1		1		CFO Accountant s	KDLG, GOU	1000
Private schools assessed	Assessment of private schools (data) compilation.	1	1	1	1	1	CFO Accountant s	KDLG, GOU	5000
Midterm	Conducting			1			CFO	KDLG,	3000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

revenue review enhancement meetings conducted	midterm revenue enhancement review meeting						Accountants	GOU	
Assessment tools for revenue sources designed	Designing's of assessment tools for revenue sources	1					CFO Accountants	KDLG, GOU	2000
District budget prepared	Preparation of the district budget	1	1	1	1	1	CFO Accountants, DP	KDLG, GOU	25,000
Budget desk meetings conducted	Conducting of budget desk meetings	4	4	4	4	4	CFO DP, CAO	KDLG, GOU	25,000
Budget review meeting conducted	Conducting budget review meeting	1	1	1	1	1	CFO DP, CAO, HODs	KDLG, GOU	20,000

Production and Marketing

Sub Sector 1: Agriculture Administration

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget "000"
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Agro-industrialization Budget Framework Papers (BFPs)	Prepare Agro-industrialization BFPs	1	1	1	1	1	DPO	KDLG, GOU	15,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

prepared and submitted									
Mandatory reports prepared and submitted	Prepare and submit quarterly reports	4	4	4	4	4	DPO	KDLG, GOU	10,500
Key agro-industrialization commodities for Kiryandongo identified and promoted	Identify and promote key agro-industrialization commodities for Kiryandongo (Dairy, poultry – hatchery, chicken processing and feeds, fisheries, apiary, fruits, oil seeds, tubers, pulses, cereal grains)	3	8	10	10	10	DPMO	KDLG, GOU	1,000,000
Linkage between agro-producers, agro-processors, aggregators and exporters established and	Strengthen the linkage between agro-producers, agro-processors, aggregators and exporters established and strengthened	3	8	10	10	10	DPMO	KDLG, GOU	300,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

strengthened									
Trade fares/agro-expos to showcase the available agricultural technologies and services and the agricultural produce by Kiryandongo farmers organized	Organize trade fares/agro-expos to showcase the available agricultural technologies and services and the agricultural produce by Kiryandongo farmers	-	-	1	1	1	DPMO	KDLG, GOU, PRIVATE SECTOR	1,500,000
Establishment of the industrial park in Kiryandongo lobbied for	Lobby for the establishment of the industrial park in Kiryandongo district	-	-	1	1	1	DPMO	KDLG, GOU	10,000,000
Oil seed processing factory established	Lobby for the establishment of the oil seeds processing factory	-	-	1	1	1	DPMO	KDLG, GOU	5,000,000
Milk/dairy processing factory	Lobby for the establishment of the dairy	-	-	1	1	1	DPMO	KDLG, GOU	5,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

established	products processing factory								
Promotion of the establishment of sugar cane plantations by large scale farmers and the establishment of a sugar factory in Kiryandongo	Promotion of the establishment of sugar cane plantations by large scale farmers and the establishment of a sugar factory in Kiryandongo	1	1	1	1	1	DPMO	GOU, PRIVATE SECTOR	100,000,000
Agricultural management information system established and operationalized	Establish and operationalize agricultural Management Information System	1	1	1	1	1	DPO	KDLG, GOU	17,500
Project proposals for the production sector prepared	Prepare project proposals for the production sector	4	6	6	6	8	DPO	KDLG, GOU	30,000
Social, economic and financial analyses of the major proposed	Undertake social, economic and financial analysis of	2	3	3	3	4	DPO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

projects undertaken	proposed major agricultural projects								
Production department M&E framework prepared	Prepare production department M&E framework	1	1	1	1	1	DPO	KDLG, GOU	20,000
Animal husbandry and veterinary activities regulated and related services provided to farmers	Regulate animal husbandry and veterinary activities and provide related services to farmers	10	10	10	10	10	DPO	KDLG, GOU	52,500
Best practices and agricultural appropriate technologies promoted	Promote best practices and agricultural appropriate technologies	10	10	10	10	10	DPO	KDLG, GOU	102,500
The threat of pests, diseases and vermin detected and controlled	Detect and control the threat of pests, diseases and vermin	10	10	10	10	10	DPO	KDLG, GOU	102,500
Agricultural extension	Recruit agricultural	-	-	68	86	-	CAO, DPO	GOU	1,515,800,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

workers recruited	extension workers up to Parish level								
Agricultural extension workers equipped	Equip Agricultural Extension workers with transport (72 and 86 bicycles)	-	4	4	50	100	CAO, PDU, DPO	GOU	754,400,000
Value addition and agro-processing in maize and cassava promoted to produce both High quality maize flour and High Quality Cassava flour	Promote value addition in maize and cassava into high quality maize flour and cassava flour	2	5	2	1	1	DPO	GOU, Private sector	2,000,000
Ethanol processing plant established in Kiryandongo to process cassava into ethanol	Ethanol processing plant established in Kiryandongo to process cassava into ethanol	-	-	1	-	-	DPO	GOU, Private sector	5,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Agriculture									
Agricultural research outputs translated for farmers' consumption and of superior technologies in the strategic enterprises of cassava, maize, beans, coffee, oil seeds, banana and horticulture popularized	Translate agricultural research outputs for farmers' consumption and popularize superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture	4	8	16	20	20	DAO	KDLG, GOU	115,000
Identify and build capacity for the agricultural extension workers in form of refresher training mainly in the key strategic enterprises of	Agricultural extension workers capacity building gaps in strategic enterprises identified and build in form of refresher training e.g. in coffee, banana	3	5	-	-	10	DAO	KDLG, GOU	32,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

coffee, banana									
Mother gardens for banana established	Establish mother gardens for banana	1	1	1	1	1	DAO	KDLG, GOU, private sector	62,000
Mother gardens for CWDR coffee established	Establish mother gardens for CWDR coffee	4	2	2	2	-	DAO	KDLG, GOU, private sector	62,000
Mother gardens for cassava established	Establish mother gardens for cassava	4	4	4	4	4	DAO	KDLG, GOU, private sector	62,000
Water harvesting and irrigation infrastructure established as part of Sustainable Land Management (SLM)	Establish water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM)	1	5	5	5	5	DAO	KDLG, GOU, private sector	5,000,000
Feasibility study on the possibility of an irrigation scheme along the Victoria	Carryout a feasibility study on the possibility of an irrigation scheme along	1	1	1	1	1	DAO	KDLG, GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Nile carried out	the Victoria Nile.								
Economic evaluations and project appraisals for water harvesting and irrigation infrastructure carried out	Carryout economic evaluations and project appraisals for water harvesting and irrigation infrastructure	1	2	3	3	3	DAO	KDLG, GOU	50,500
Commercial and advisory services for SLM carried out in; (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting alternative livelihood options through service	Strengthening commercial and advisory services for SLM: (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting alternative livelihood options through service delivery	5	5	5	5	5	DAO	KDLG, GOU	50,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

delivery technology demonstration	technology demonstration								
SLM research output utilization by the farmers e.g. on fertilizer use, Integrated Nutrient Management options promoted	Promote SLM research output utilization by the farmers e.g. on fertilizer use, Integrated Nutrient Management options	5	5	5	5	5	DAO	KDLG, GOU	50,500
An effective M&E framework for SLM in the district developed and operationalized	Developing and operationalizing an effective M&E framework for SLM in the district	1	-	-	-	-	DAO	KDLG, GOU	20,000
SLM Management Information System developed and operationalized	Developing and operationalizing an SLM Management Information System	1	1	-	-	-	DAO	KDLG, GOU	20,000
Agroforestry through provision of	Promote agroforestry through	100,000	200,000	300,000	500,000	500,000	DAO	KDLG, GOU	500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

fruit trees (Mangoes, cashew nuts and avocado) to farmers promoted in the framework of SLM	provision of fruit trees (Mangoes, cashew nuts and avocado) to farmers in the framework of SLM								
Markets and market stalls constructed	Construct markets and market stalls	-	1	2	2	2	DPMO	KDLG, GOU	5,000,000
Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers	Support agro-input dealers with information to avail quality and timely agro-inputs to farmers	10	12	15	15	20	DAO	KDLG, GOU	50,500
Farm enterprise profitability assessments undertaken for the priority enterprises to guide farmers/potential investors	Undertake farm enterprise profitability assessments for the priority enterprises to guide farmers/potential investors	10	12	14	15	15	DAO	KDLG, GOU	47,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Agricultural statistics covering all the lower local governments carried out	Carryout agricultural statistics covering all the lower local governments	7	7	7	7	7	DAO	KDLG, GOU	100,500
Awareness raising on Climate change adaptation, resilience and mitigation carried out	Awareness raising on Climate change adaptation, resilience and mitigation	9	12	12	15	15	DAO	KDLG, GOU	100,000
Greenhouse technology for horticultural crops promoted	Promote greenhouse technology for horticultural crops	1	2	4	4	5	DAO	KDLG, GOU, PRIVATE SECTOR	2,000,000
Access to agricultural finance increased in partnership with the banking sector and other private sector actors:	Increase access to agricultural finance in partnership with the banking sector and other private sector actors: organize Agricultural Finance	1	2	2	4	4	DAO	KDLG, GOU, private sector	65,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

organize Agricultural Finance information workshops	information workshops								
Grain bulking centres/warehouse uses in towns and major trading centres established	Establish grain bulking centres/warehouse in towns and major trading centres	1	2	2	2	2	DAO	KDLG, GOU, PARTNERS, private sector	1,010,000
Marketing linkages (local, national, regional and international) for the strategic enterprises with buyers established	Establish marketing linkages for the strategic enterprises with buyers	3	3	3	3	3	DAO	KDLG, GOU	30,000
Crop Pests and disease surveillance and reporting undertaken	Undertake Crop Pests and disease surveillance and reporting	40	40	40	40	40	DAO	KDLG, GOU	20,000
Diagnosis of crops pests and diseases strengthened	Complete and equip agricultural laboratory and	1	1	1	1	1	DAO	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	also train agricultural extension workers on its utilisation								
Appropriate technologies including animal traction and mechanization promoted in the framework of Labour Saving Technologies and Mechanization (LSTM) in the lower local governments	Promote appropriate technologies including; animal traction and mechanization in the framework of Labour Saving Technologies and Mechanization (LSTM) in the lower local governments	13	13	13	13	13	DAO, SAE	KDLG, GOU, private sector	5,000,000
Farmers guided and supported on how to acquire tractors under the (LSTM)	Guide and support the farmers on how to acquire tractors under the (LSTM)	5	10	10	15	20	DAO, SAE	KDLG, GOU	20,000
Technical information for	Provide technical	5	15	25	40	60	SAE	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

the effective utilization of the tractors provided	information for the effective utilization of the tractors								
Motorcycles for extension workers procured	Procure motorcycles for extension workers	1	3	3	3	0	DPMO	KDLG, GOU	150,000
Agricultural laws and regulations enforced	Enforce Agricultural laws and regulations	Various	Various	Various	Various	Various	DAO	KDLG, GOU	30,000
Veterinary									
Dairy cattle breeds improved through the application Artificial Insemination	Improve Dairy cattle breeds through the application Artificial Insemination	100	500	1000	2000	3000	DVO	KDLG, GOU	50,000
Beef cattle improved through the application of both Artificial Insemination and high-quality bulls	Improve Beef cattle through the application of both Artificial Insemination and high-quality bulls	200	500	1000	2000	3000	DPMO, DVO	KDLG, GOU	50,000
Stall feeding	Establish stall	1	2	4	7	7	DVO	KDLG,	105,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and restricted grazing demonstrations established	feeding and restricted grazing demonstrations							GOU	
Pasture improvement demonstrations established	Establish Pasture improvement demonstrations	1	2	4	4	4	DVO	KDLG, GOU	15,000
Improve on industrial and export potential livestock the production including; goats, piggery	Improve on industrial and export potential livestock the production including; goats, piggery	-	2	2	2	2	DVO	KDLG, GOU, PRIVATE SECTOR	
Goats management demonstrations units established	Establish goat management demonstrations units	1	1	1	1	1	DVO	KDLG, GOU	50,000
Dairy farmers organizations strengthened	Strengthen dairy farmers organizations	1	1	2	3	3	DVO	KDLG, GOU	21,000
Valley dams/tanks desilted	Desilt valley dams/tanks	1	1	1	1	1	DVO	KDLG, GOU	500,000
New valley dams and tanks	Construct new valley dams and	2	2	2	2	2	DVO	KDLG, GOU	1,500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

for water for livestock constructed	tanks for water for livestock								
Pests and disease surveillance and reporting undertaken	Undertake Pests and disease surveillance and reporting	40	40	40	40	40	DVO	KDLG, GOU	20,000
Diagnosis of livestock pests and diseases strengthened	Equip the constructed agricultural laboratory with the necessary equipment and reagents and also train the veterinary extension staff in their application	4	4	4	4	4	DVO	KDLG, GOU, partners	500,000
Tsetse and tick-borne disease control: cattle dip for external parasites and vectors control constructed	Tsetse and tick-borne disease control: Construct cattle dip for external parasites and vectors control	1	2	2	2	2	DVO	GOU, private sector	90,000
community crushes	Construct community			2	2	2	DVO	GOU, private	45,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

constructed	crushes							sector	
Modern abattoir constructed	Construct modern abattoir			1	1		DVO	GOU, private sector	100,000
Motorcycles for extension workers procured	Procure motorcycles for extension workers		1	5	2	1	DPMO	GOU, PARTNERS	150,000
Refresher training for veterinary extension workers carried out	Carry out refresher training for veterinary extension workers	1	1	1	1	1	DVO, DPMO	KDLG, GOU	25,000
Veterinary laws and regulations implemented	Implement veterinary laws and regulations	Various	Various	Various	Various	Various	DVO	KDLG, GOU	20,000
GPS equipment procured	Procurement of a GPS equipment	0	1	0	0	0	DPMO, DVO	KDLG, GOU	1,000
Veterinary staff recruited	Recruitment of veterinary staff	3	5	2	2		CAO, DPMO,	KDLG, GOU	77,280
Entomology									
Bee hives for model and lead farmers procured to promote apiary	Procurement of bee hives for model farmers	100	100	100	100	100	DEO	KDLG, GOU	100,000
Honey	Procurement of			1	1	1	DEO	GOU,	50,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

processing equipment's procured	honey processing equipment's							private sector	
Link apiary farmers to processors and exporters of apiary products	Link apiary farmers to processors and exporters of apiary products	1	1	1	1	1	DEO	KDLG, GOU	50,000
Tsetse flies traps procured	Procurement of tsetse flies traps	50	50	50	50	50	DPMO, DEO	KDLG, GOU	30,000
Laptop computer procured	Procurement of a laptop computer	0	0	1	0	0	DEO	KDLG, GOU	3,000
Tsetse flies control sensitization meetings organized	Organize Tsetse flies control sensitization meetings	12	12	12	12	12	DEO	KDLG, GOU	32,500
Farmers' trained in commercial bee keeping	Train farmers in commercial bee keeping	12	12	12	12	12	DEO	KDLG, GOU	32,500
Motorcycle for entomology extension workers procured	Procure Motorcycle for entomology extension workers		-	1	0	0	DPMO	KDLG, GOU	17,000
Entomological	Recruit	-	-	5	0	0	CAO,	KDLG,	50,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

field staff recruited	entomological field staff						DPMO	GOU	
Sub Sector: Fisheries									
Water for aquaculture: project economic evaluations and project appraisals carried out	Water for aquaculture: carryout project economic evaluations and project appraisals	1	4	8	10	10	DFO	KDLG, GOU	33,000
Water quality testing equipment procured	Procure water quality testing equipment	-	1	1	-	-	DFO	KDLG, GOU	40,000
An aquaculture hatchery established	Establish an aquaculture hatchery	-	-	-	1	1	DPMO, DFO	KDLG	200,000
Fish cage farming established on Victoria Nile	Establish fish cage farming on the Victoria Nile	1	1	1	1	1	DPMO, DFO	KDLG, GOU	1,000,000
Training materials for farmers prepared	Prepare training materials for farmers	20	20	20	20	20	DFO	KDLG, GOU	25,000
Farmers trained in stocking	Train farmers in stocking methodology,	20	20	20	20	20	DFO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

methodology, harvesting and water control and management	harvesting and water control and management								
Fish drying kiln established	Establish fish drying kiln for the preservation of fish	-	1	1	1	1	DPMO, DFO	KDLG, GOU	200,000
Aquaculture hatchery established	Establish an aquaculture hatchery	-	-	-	1	-	DFO, DPMO	GOU, Private sector	200,000
cage fish farms on the Nile established	Establish cage fish farms on the Nile	-	-	1	1	1	DFO	GOU, Private sector	1,000,000
Fisheries demonstration established	Establish fisheries demonstration	1	2	4	2	2	DFO	KDLG, GOU	55,000
Fisheries extension staff recruited	Recruit fisheries extension staff	2	2	10	2		CAO, DPMO	KDLG, GOU	56,760
Fisheries farmers organized into farmers organisations	Organize fisheries	1	1	1	1	1	DFO	KDLG, GOU	10,000
Fisheries staff capacity built	Capacity building for fisheries staff	1	1	1	1	1	DFO	KDLG, GOU	16,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Motorcycles for fisheries extension staff procured	Procure motorcycles for fisheries extension staff	0	0	1	2	1	DPMO	KDLG, GOU	60,000
Fisheries laws and regulations enforced	Enforce fisheries laws and regulations						DFO	KDLG, GOU	15,000

Health Services

Sub sector: Health services administration

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount'000'
5 stance lined pit Latrine for OPD (Kitwara HC II) constructed	Constructing of 5 Stance lined Pit Latrine for the OPD (Kitwara HC II)	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
OPD at Yabweng HC II constructed	Constructing of OPD at Yabweng HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	400,000
5 stance Pit Latrine for the OPD Block	Constructing of 5 stance Pit latrines for the	1	1	1	1	1	CAO, DHO, DE, SPO	KDLG, GOU	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

(Yabweng HC II) constructed	OPD Block (Yabweng HC II)								
Maternity unit at Karuma HC II constructed	Constructing of Maternity unit at Karuma HC II		1				CAO, DHO, DE, SPO	KDLG, GOU	500,000
Bathing shelter and 3 stance pit latrines constructed	Constructing of bath shelter and 3Stance Pit latrine		1				CAO, DHO, DE, SPO	KDLG, GOU	30,000
2 HCIIIs (Kigumba and Panyadoli) upgraded to HC IV	Upgrading of 2 HCIIIs to HC IV (Kigumba and Panyadoli)		1		1		CAO, DHO, DE, SPO	KDLG, GOU	20,000,000
Maternity block at Tecwa HC II constructed	Constructing of Maternity block at Tecwa HC II			1			CAO, DHO, DE, SPO	KDLG, GOU	500,000
Bathing shelter and 3 stance pit latrines at Tecwa HC II constructed	Constructing of a bathing shelter and 3 stance Pit latrines at Tecwa HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
Maternity unit at Diika HC II Constructed	Constructing of Maternity unit at Diika HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Maternity unit at Masindi port HC II Constructed	Constructing of Maternity unit at Masindi Port HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	500,000
A bathing shelter and 3 stance pit Latrine at Masindi port HC III Constructed	Constructing of a bathing shelter and 3 stance Pit latrines at Masindi Port HC III	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
A bathing shelter and 3 stance pit latrines at Diika HC II Constructed	Constructing of a bathing shelter and 3 stance Pit latrines at Diika HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
2 staff houses at Tecwa HC II Constructed	Constructing of 2 staff houses at Tecwa HCII		2				CAO, DHO, DE, SPO	KDLG, GOU	
Staff house at Diika HC II Constructed	Constructing staff House at Diika HC II				2		CAO, DHO, DE, SPO	KDLG, GOU	90,000
Maternity ward at Panyadoli HC II Constructed	Constructing of Maternity Ward at Panyadoli Hills HC II		2				CAO, DHO, DE, SPO	KDLG, GOU	500,000
A bathing shelter and 3	Constructing of a bathing	1					CAO, DHO, DE,	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

stance pit latrines at Panyadoli Hills HC II maternity constructed	shelter and 3 stance Pit latrines at Panyadoli Hills HC II Maternity.						SPO		
Surgical ward at Panyadoli HC III Constructed	Constructing of Surgical Ward at Panyadoli HC III		1				CAO, DHO, DE, SPO	KDLG, GOU	500,000
Fencing of Panyadoli HC II	Fencing of Panyadoli HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	50,000
Fencing of Mpumwe HC II completed	Fencing of Mpumwe HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	70,000
Fencing of Kiigya HC II Completed	Completion of the Fencing of Kiigya HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	40,000
Placenta pits at 5 HCs Panyadoli Hills, Kiigya, Mpumwe, Diika HCs and Tecwa completed	Constructing Placenta pits at 5 HCs Panyadoli Hills, Kiigya, Mpumwe, Diika HCs, and Tecwa.						CAO, DHO, DE, SPO	KDLG, GOU	
HC III (Kigumba TC)	Establishing HC III (Kigumba		1				CAO, DHO	KDLG, GOU	894,852

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Established	TC)								
New solar batteries for the HCs renovated and installed	Renovating and installing new Solar batteries for the HCs	4	4	4	7	4	CAO, DHO, DE, SPO	KDLG, GOU	50,000
Sub sector; Kiryandongo Hospital									
Hospital staff houses (junior quarters, senior staff quarters) rehabilitated	Rehabilitating the hospital Staff Houses (Junior Quarters, senior staff quarters)					30	CAO, DHO, DE, SPO, MS	KDLG, GOU	2,000,000
Fencing of the hospital land completed	Fencing of the Hospital land					1	CAO, DHO, DE, SPO, MS	KDLG, GOU	1,500,000
Administrative block rehabilitated	Rehabilitation of the administrative Block					1	CAO, DHO, DE, SPO, MS	KDLG, GOU	200,000
World AIDS Days conducted	Conduct world AIDS Days	1	1	1	1	1	CAO, DHO, MS	KDLG, GOU	17,369
Community sensitization meetings on HIV at the sub county level conducted	Conduct community sensitization meetings on HIV at the sub county level	7	7	7	7	7	CAO, DHO, MS	KDLG, GOU	70,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Africa malaria Day conducted and observed	Conduct and observe the Africa malaria Day	1	1	1	1	1	CAO, DHO, MS	KDLG, GOU	25,000
HMIS monthly reports to MOH compiled and submitted	Compile and submit HMIS monthly reports to MoH	12	12	12	12	12	CAO, DHO, MS	KDLG, GOU	10,614
Quarterly HMIS review meetings conducted	Quarterly HMIS review meeting	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	11,120
	Data auditing in the lower HC	2	2	2	2	2	CAO, DHO, MS	KDLG, GOU	1,020
Mandatory planning and budget documents to planning developed and submitted	Develop and submit the mandatory planning and budget documents to planning	6	6	6	6	6	CAO, DHO, MS	KDLG, GOU	2,000
Quarterly PBS reports to MOH compiled and submitted	Compile and submit the quarterly PBS reports to MoH	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	24.312
Malaria audits to improve	Conduct malaria audits	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	27,619

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

malaria case management conducted	to improve malaria case management								
Technical support supervisions conducted	Conduct technical support supervisions	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	11,051
Mentorship visits to the lower HCs for RH conducted	Mentorship visits to the lower HCs for RH	20	20	20	20	20	CAO, DHO, MS	KDLG, GOU	200,000
MPDR audits at the district level and hospital conducted	Conducting MPDR audits at the district level and hospital	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	20,000
Radio talk shows on RH/FP issues conducted	Conduct radio talk shows on RH/FP issues	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	20,000
Nutritional coordination committees in planning for multi-sectoral nutrition interventions trained	Training of nutritional coordination committees in planning for multisectoral nutrition interventions	5					CAO, DHO, MS	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Education and Sports

Sub sector: Education and sports (Administration)

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount'000
Classroom constructed	Classroom construction	16	16	16	16	16	CAO, DEO, SPO, DE	KDLG, GOU	2,025,000
Latrines constructed	Construction of latrines	6	6	6	6	6	CAO, DEO, SPO, DE	KDLG, GOU	450,000
Desks procured	Procurement of desks	150	150	150	150	150	CAO, DEO, SPO, DE	KDLG, GOU	187,000
Staff houses constructed	Construction of staff houses	2	2	2	2	2	CAO, DEO, SPO, DE	KDLG, GOU	800,000
Education Boardroom furnished	Furnishing Education Boardroom	1					CAO, DEO, SPO, DE	KDLG, GOU	30,000
Education hall constructed	Construction of Education Hall		1				CAO, DEO, SPO, DE	KDLG, GOU	100,000
A furnished computer center constructed	Construction of a furnished computer centre		1				CAO, DEO, SPO, DE	KDLG, GOU	400,000
A resource center constructed and furnished	Construction and furnishing of a Resource centre.		1				CAO, DEO, SPO, DE	KDLG, GOU	100,000
Public libraries constructed and furnished	Construction and furnishing of public		1	1	1	1	CAO, DEO, SPO, DE	KDLG, GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	libraries								
A model primary school constructed, renovated and rehabilitated	Construction, renovation and Rehabilitation of a model Primary School.		2	2	2	2	CAO, DEO, SPO, DE	KDLG, GOU	800,000
Cesspool emptier procured	Procurement of a cesspool emptier		1				CAO, DEO, SPO, DE	KDLG, GOU	130,000
Schools fenced	Fencing of schools	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	1,460,000
Lightening arrestors procured	Procurement of lightening arrestors	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	150,000
Computers to schools on power grid supplied	Supply of computers to schools on power grid	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	292,000
Solar panels to schools procured and installed	Procurement and installation of solar panels to schools	20	20	20	20		CAO, DEO, SPO, DE	KDLG, GOU	400,000
School land tilted	School land Titling	10	10	10	10	10	CAO, DEO, SPO, DE	KDLG, GOU	150,000
Vehicle procured	Procure a vehicle					1	CAO, DEO, SPO, DE	KDLG, GOU	150,000
Sub sector: Inspectorate Sector									
Sub sector									

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Motorcycle procured	Procure a motorcycle		1				CAO, DEO, SPO, DE	KDLG, GOU	10,000
School projects e.g manure making supported	Support to schools projects e.g. manure making		1	1	1	1	CAO, DEO, SIS, EO	KDLG, GOU	200,000
Center for handicapped constructed	Construction of centre for Handicapped			1			CAO, DEO, SPO, DE	KDLG, GOU	400,000
Entrepreneurship and vocational skills in primary and secondary schools supported	Support to entrepreneurship and vocational skills in primary and secondary schools	1	1	1	1		CAO, DEO, SIS, EO	KDLG, GOU	400,000
School projects e.g manure making supported	Support to school projects e.g. manure making		1	1	1	1	CAO, DEO, SIS, EO	KDLG, GOU	200,000
Sub sector: Early Childhood Development									
ECD training center constructed and equipped	Construction and equipping of ECD training centre		1				CAO, DEO, SPO, DE	KDLG, GOU	150,000
ECD materials procured	Procurement of ECD materials etc.		14	14	14	14	CAO, DEO, SIS	KDLG, GOU	100,000
Sector: Sports sector									
A modern	Construction of		1				CAO, DEO, SPO,	KDLG,	300,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

stadium constructed	a modern stadium							DE	GOU	
Recreation equipment procured and supplied	Procure and supply of recreation equipment		1	1	1	1		CAO, DEO, SIS	KDLG, GOU	100,000
Sector: Secondary School sector										
Dormitories to sec sch constructed	Construction of dormitories to Secondary School		1	1	1	1		CAO, DEO, SPO, DE	KDLG, GOU	900,000
	Construction of libraries in Secondary School		1	1	1	1		CAO, DEO, SPO, DE	KDLG, GOU	600,000
Laboratories in sec schools constructed	Construction of laboratories in Secondary School		1	1	1	1		CAO, DEO, SPO, DE	KDLG, GOU	800,000

Roads and Engineering

Sub Sector: Roads and Engineering

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount"000"
Output 1:	Upgrading of								

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Increased District Road Network Connectivity	Major CARS into District Roads	21	30	30	30	30	DE, CAO, DRC	KDLG, GOU	2,115,000
Output 2: Increased state of motorability from 60% to 75%	Rehabilitation of District Roads(km)	6	15	15	15	15	DE, CAO, DRC	KDLG, GOU	1,080,000
	Periodic Maintenance of roads(km)	11	15	15	15	15	DE, CAO, DRC	KDLG, GOU	710,000
	Mechanized Routine Maintenance	30	45	45	45	45	DE, CAO, DRC	KDLG, GOU	840,000
	Manual Routine Maintenance of roads(km)	346	376	406	436	466	DE, CAO, DRC	KDLG, GOU	1,827,000
Motorcycles for road inspector and 3 overseers supplied	Supply of Motorcycles for Road inspector and 3Overseers		2	2			DE, CAO, DRC	KDLG, GOU	80,000
Solar systems procured	Solar Street Lighting		10	10	10	10	DE, CAO, DRC	KDLG, GOU	240,000
Buildings									
Building	Supervision								

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

projects supervised	of Building projects	1	1	1	1	1	DE, CAO	KDLG, GOU	40,000
	Mechanical								
Maintenance of Vehicles	Construction of Mechanical workshop		0.5	0.5			DE, CAO	KDLG, GOU	480,000
Support to supervision function	Purchase of supervision Vehicles				1		DE, CAO	KDLG, GOU	121,000

Sub Sector: Water

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount “000”
New boreholes drilled	Drilling of boreholes	16	16	16	16	16	District, NGO	DWSCG, NGO	2,000,000
New Shallow wells constructed	Shallow well construction	10	10	10	10	10	District, NGO	DWSCG, NGO	550,000
Dysfunctional Borehole rehabilitated	Borehole rehabilitation	65	6	6	6		DWSCG, NGO	DWSCG, NGO	300,000
Transport for DWO	Double cabin pick-up procured	1					District	DWSCG	200,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Transport for DWO	Motorcycles procured			1	1		District	DWSCG	40,000
Improved reporting system	Computer system procured			1	1		District	DWSCG	10,000
Increased piped water supply	Piped water system constructed		2	1		1	District, MWE	DWSCG, MWE, Unfunded	6,000,000
Water for livestock provided	De-silting of valley tanks		1	1	2	1	District	DWSCG, MWE, Unfunded	350,000
Water supply for livestock increased	2			1	1		MWE	Unfunded, MWE	500,000
Sub Sector 2: Sanitation									
Sanitation promotions		1	1	1	1	1	District	DSHCG	120,000

Sector: Natural Resources

Sub Sector: Forestry

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount "000"
Tree planting sensitized	Sensitization on tree planting	1	1	1	1		FO	KDLG, GOU	10,000
Tree nursery bed established	Tree Nursery bed establishment	3	3	3	3		FO	KDLG, GOU	45,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Tree planting monitored	Monitoring tree planting	10	10	10	10		FO	KDLG, GOU	20,000
Agro forestry demonstration plots established	Establishment of Agro-forestry demonstration plots	1	1	1	1		FO	KDLG, GOU	10,000
Demonstration on improved charcoal saving technology carried out	Carry out demonstration on improved charcoal saving technology	1	1	1	1		FO	KDLG, GOU	20,000
Community forest Association formed	Formation of community forest Association	1	1	1	1		FO	KDLG, GOU	10,000
Improved charcoal kilns constructed	Construction of improved charcoal kilns	5	5	1	1		FO	KDLG, GOU	1
Forest patrols conducted	Conduct forest patrols		10	10	10		FO	KDLG, GOU	6,000
Laptop procured	Procurement of Laptop	1					FO	KDLG, GOU	3,500
Camera procured	Procurement of camera	1					FO	KDLG, GOU	1
Sub sector: Environment									
EIAs reviewed and screen	Review EIAs and screen projects being	15	15	15	15	15	EO	KDLG, GOU	12,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

projects implemented	implemented in the district								
Environmental inspection of road work, building and quarry sites conducted	Conduct environmental inspection of road work, building and quarry sites	4	4	4	4	4	EO	KDLG, GOU	6,200
District state of environment report formulated and updated	Formulation of the district state of environment report and updating it every year.	1	1	1	1	1	EO	KDLG, GOU	18,000
Environment compliance monitored	Environmental Compliance monitoring.	2	2	2	2	2	EO	KDLG, GOU	10,000
District environment action plan details from parish to district compiled	Compilation of the district environment action plan details from parish to district.	1	1	1	1	1	EO	KDLG, GOU	10,000
Talk shows on environment and wetlands conducted	Conduct radio talk shows on environment and wetlands	2	2	2	2	2	EO	KDLG, GOU	7,000
Degraded	Restore	1	1	1	1	1	EO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

wetlands restored	degraded wetlands								
Wetland management sensitized and resource user group formed	Sensitization on wetland management and formation of resource user group.	5	5	5	5	5	EO	KDLG, GOU	10,000
Inspection visits to private schools, colleges and institutions carried out	Carryout inspection visits to private schools, colleges and Institutions	2	2	2	2	2	EO	KDLG, GOU	5,000
Formal environment education in schools conducted and 5 model environment friendly schools set up	Conduct formal environment education in schools and set up 5 model environment friendly schools	1	1	1	1	1	EO	KDLG, GOU	5,000
District staff, councilors and communities on ownership and access to	Train district staff, councilors and communities on ownership and access rights		1	1			EO	KDLG, GOU	3,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

wetlands and wetland management trained	to wetlands & wetland management								
Environment committees at LLGs mentored	Mentoring of Environment committees at all LLGs	1	7				EO	KDLG, GOU	5,000
World environment day celebrated	Celebrating World Environment day.	1					EO	KDLG, GOU	7,000
NGOs/CSOs/CBOs trained and the community on climate change and adapted mitigated	Training NGOs/CSOs/CBOs and the Community on climate change adaptation and mitigation	2	2	2	2	2	EO	KDLG, GOU	10,000
Community on oil and gas implication sensitized	Community sensitization on oil and gas implications.			4	4	4	EO	KDLG, GOU	12,000
Use of other energy sources like biogas trained	Training on use of other energy sources like biogas		2	2	2	2	EO	KDLG, GOU	10,000
A land fill	Construction of				1		EO	KDLG, GOU	300,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

constructed	a land fill								
A lagoon constructed	Construction of a lagoon			1			EO	KDLG, GOU	500,000
A filling cabin purchased	Purchase of a filling cabin		1				EO	KDLG, GOU	1,000
A motorcycle procured	Procurement of a Motorcycle		1				EO	KDLG, GOU	20,000
Sub Sector: Land Management									
Public institution land surveyed	Surveying of public institution land	5	5	10	15	15	SLO, PP, Surveyor	KDLG, GOU	500,000
Systematic demarcation of land carried out	systematic demarcation of land	100	100	100	100	100	SLO, PP, Surveyor	KDLG, GOU	500,000
Private land surveys supervised	Supervision of private land surveys	200	300	300	280	350	SLO, PP, Surveyor	KDLG, GOU	50,000
Cadastral sheets plotted and constructed	Plotting and Construction of cadastral sheets	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	10,000
Control points established	Establishment of control points	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	10,000
Community sensitization on land policies	Community sensitization on land policies	8	8	8	8	8	SLO, PP, Surveyor	KDLG, GOU	50,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

carried out									
A vehicle for the department procured	Procurement of a Vehicle for the department.		1				SLO, PP, Surveyor	KDLG, GOU	250,000
Motorcycle for the surveyor and physical planner procured	Procurement of motor cycle for the surveyor and physical planner		1	1			SLO, PP, Surveyor	KDLG, GOU	20,000
Survey and cartographic equipment's procured	Procurement of survey and cartographic equipment's	2	2				SLO, PP, Surveyor	KDLG, GOU	89,000
Map filling cabinets procured	Procurement of map filling cabinets	2	1	1			SLO, PP, Surveyor	KDLG, GOU	6,000
A camera procured	Procurement of a camera	1					SLO, PP, Surveyor	KDLG, GOU	1
Physical planning of trading centers conducted	Physical planning of trading centers	2	2	2	2	2	SLO, PP, Surveyor	KDLG, GOU	125,000
Physical development of trading centers monitored	Monitoring physical development of trading centers	8	8	8	8	8	SLO, PP, Surveyor	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Physical planning committee meetings conducted	Conducting physical planning committee meetings	4	4	4	4	4	SLO, PP, Surveyor	KDLG, GOU	30000
Field assessment for valuation conducted	Field assessment for valuation	4	4	4	4	4	SLO, PP, Surveyor	KDLG, GOU	5,000
Laptops procured	Procure laptops	1	1	1			SLO, PP, Surveyor	KDLG, GOU	10,500
Printer procured	Procurement of printer	1	1				SLO, PP, Surveyor	KDLG, GOU KDLG, GOU	2,000
Type writer procured	Procure type writer		1				SLO, PP, Surveyor	KDLG, GOU	3,000
Photocopier procured	Procure photocopier		1				SLO, PP, Surveyor	KDLG, GOU	3,000
	Coordination with ministry of Lands	2	2	2	2	2	SLO, PP, Surveyor	KDLG, GOU	2,300
Area land committees trained	Training of area land committees	1	1	1	1	1	SLO, PP, Surveyor	KDLG, GOU	50,000
	Settling land disputes	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	75,000
Land for investors identified	Identifying land for investors	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	30,000

Sector: Community Based Services

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount “000”
Income generating community interest groups formed and supported	Forming and supporting Income Generating community interest groups	15	15	15	15	20	DCDO	KDLG, GOU	500,000
Community sensitization on FAL and other government programs carried out	Community sensitization on FAL and other government programs.	7	7	7	7	7	DCDO	KDLG, GOU	1000
(Assorted). Materials procured and FAL distributed	Procure (Assorted).materials and distribute FAL	1	1	1	1	1	DCDO	KDLG, GOU	70,000
A departmental vehicle procured	Procure Departmental vehicle.			1			CAO, DCDO, DE, SPO	KDLG, GOU	200,000
6 motorcycles for CDOs procured	Procure 6 motorcycles for CDOs		2	2	2		CAO, DCDO, DE, SPO	KDLG, GOU	60,000
3 Office tables and 10 chairs	Procure 3 office tables and 10	5	6				CAO, DCDO, SPO	KDLG, GOU	17,600

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

procured	chairs								
4 Laptops and 3 desk top computers procured	Procure 4 laptops and 3 desk top computers	1	2	2	1	1	CAO, DCDO, SPO	KDLG, GOU	21,000
5 filing cabinets procured	Procure 5 filing cabinets.	1	2	1	1		CAO, DCDO, SPO	KDLG, GOU	6,000
Community mobilization on development carried out	Community mobilization on development	7	8	8	8	8	DCDO	KDLG, GOU	30,000
Study (learning) visits for CBS staffs organized	Organizing study (learning)visits for CBS Staffs			1		1	DCDO	KDLG, GOU	10,000
Probation and Social Welfare									
People sensitized on will making	Sensitizing people on will making.	4	4	4	4	4	DCDO, SPO	KDLG, GOU	7,500
Family child and family cases settled	Settling of family child and family cases.	30	30	30	30	30	DCDO, SPO	KDLG, GOU	10,000
Vulnerability mapped	Vulnerability Mapping.	30	30	30	30	30	DCDO, SPO	KDLG, GOU	10,000
Vulnerable children placed	Placing vulnerable	12	12	12	12	12	DCDO, SPO	KDLG, GOU	7,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

in recognized institution	children in recognized institution.								
Offenders under community services supervised	Supervision of offenders under community services.	25	25	25	25	25	DCDO, SPO	KDLG, GOU	25,000
Local leaders on children's Act and OVC policy sensitized	Sensitization local leaders on children's Act and OVC policy.	7	5	5	5	5	DCDO, SPO	KDLG, GOU	25,000
Juvenile's reception center established	Establishment of juvenile's reception center.		1				DCDO, SPO	KDLG, GOU	200,000
Child friendly spaces for all age groups established	Establishing child friendly spaces for all age groups.		3	3	3	3	DCDO, SPO	KDLG, GOU	200,000
Children's right through organizing children parliament, DAC etc. advocated	Advocacy on children's right through organizing children parliament, DAC etc.	4	4	4	4	4	DCDO, SPO	KDLG, GOU	25,000
Campaign	Organize	7	7	7	7	7	DCDO, SPO	KDLG, GOU	7,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

against child labor organized	campaign against child labor.								
Campaign on VAC for school going and out of school organized	Organize campaign on VAC for school going and out of school	1	1	1	1	1	DCDO, SPO	KDLG, GOU	
Child right committee at school and villages formed	Formation of Child right committee at schools and villages	1	1	1	1	1	DCDO, SPO	KDLG, GOU	
SOVCs and DOVCs functionalized	Functionalization of SOVCs and DOVCs	1	1	1	1	1	DCDO, SPO	KDLG, GOU	
Campaign against child marriage and teenage pregnancies organized	Organize campaign against child marriage and teenage pregnancies.	1	1	1	1	1	DCDO, SPO	KDLG, GOU	
Child protection committees at LLGs and HLG functionalized	Functionalization of child protection committees at LLGs and HLG	1	1	1	1	1	DCDO, SPO	KDLG, GOU	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Child labor bye- laws and ordinances developed	Develop child labor bye-laws and ordinances.		1	1			DCDO, SPO	KDLG, GOU	7,500
Social Rehabilitation									
PWD IGA groups organized and supported	Organizing and Supporting PWD IGA groups	11	11	11	11	11	DCDO	KDLG, GOU	155,000
PWD accessibility to all facilities monitored	Monitoring PWD accessibility to all facilities.	10	10	10	10	10	DCDO	KDLG, GOU	7,500
District PWD council activities supported	Supporting District PWD council activities.	1	1	1	1	1	DCDO	KDLG, GOU	6,000
PWD IGAs monitored and supervised	Monitor and supervise PWD IGAs.	2	2	2	2	2	DCDO	KDLG, GOU	6,000
The international day for PWDs commemorated	Commemorating the international day for PWDs.	1	1	1	1	1	DCDO	KDLG, GOU	15,000
Study (learning) visits for leaders organized	Organizing study (learning) visits for leaders.			1		1	DCDO	KDLG, GOU	7,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Labor									
Work place inspected	Inspection of workplace.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000
Vulnerability of workers in the district accessed	Assessing vulnerability of workers in the district.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000
Labor cases settled	Settling labor cases.	12	12	12	12	12	DCDO, SLO	KDLG, GOU	6,000
Employers and employees on labor issues sensitized	Sensitization of employers and employees on labor issues.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000
International Labor Day commemorated	Commemorating international Labor Day.	1	1	1	1	1	DCDO, SLO	KDLG, GOU	15,000
Women Council									
Women council activities supported	Supporting women council activities.	Assorted					DCDO	KDLG, GOU	
International women's day commemorated	Commemorating of international women's day.	1	1	1	1	1	DCDO	KDLG, GOU	10,000
Women IGA groups formed and supported	Forming and Supporting of women IGA groups.	3	3	3	3	3	DCDO	KDLG, GOU	17,500
Women IGA	Monitoring and	3	3	3	3	3	DCDO	KDLG, GOU	2,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

groups monitored and supervised	Supervising women IGA groups.								
Study (learning) visits for women leaders organized	Organizing study (learning) visits for women leaders.			1		1	DCDO	KDLG, GOU	7,000
Older Person's Council									
Older person's council activities supported	Supporting Older person's council activities.	Assorted					DCDO	KDLG, GOU	10,000
Older person's IGA groups / SACCOs formed and supported	Forming and Supporting of Older persons IGA groups/ SACOs	3	3	3	3	3	DCDO	KDLG, GOU	17,500
Older person's IGA groups /SACCOs monitored and supervised	Monitoring and Supervising Older persons IGA groups/ SACOs	3	3	3	3	3	DCDO	KDLG, GOU	2,500
Older persons with SAGE supported	Supporting of Older persons with SAGE	40	40	40	40	40	DCDO	KDLG, GOU	200,000
Study (learning) visits for	Organizing study (learning) visits for leaders.			1		1		KDLG, GOU	7,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

leaders organized									
Gender									
Staffs and local leaders trained on gender mainstreaming and budgeting	Training of staffs and local leaders on gender mainstreaming and budgeting.	1	1	1	1	1	DCDO, SCDO	KDLG, GOU	36,000
Local leaders sensitized on gender issues	Sensitization of local leaders on gender issues.	1	1	1	1	1	DCDO, SCDO	KDLG, GOU	
Gender based violence dialogue conducted	Conduct gender-based violence dialogue.	10	10	10	10	10	DCDO, SCDO	KDLG, GOU	10,000
Gender disaggregated data analyzed and disseminated	Analyzing and disseminating gender disaggregated data.	1	1	1	1	1	DCDO, SCDO	KDLG, GOU	10,000
Study tour for women council organized	Organizing study tour for women		1			1	DCDO, SCDO	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	council.								
Women groups on IGA management organized and trained	Organizing and training women groups on IGA management.	8	8	8	8	8	DCDO, SCDO	KDLG, GOU	5,000
Women IGAs monitored	Monitoring of women IGAs.	8	8	8	8	8	DCDO, SCDO	KDLG, GOU	10,000

Planning

Sub Sector 1: Development Planning

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount
BFPs prepared & submitted to MoFPED	Preparation of the PBS Budget framework Papers	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	19,975
PBS form B's prepared & submitted to MoFPED	Preparation of the PBS form B's	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000
PBS quarterly	Preparation	4	4	4	4	4	Planner,	GOU, LG	40,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

budget performance reports prepared & submitted to MoFPED	of the PBS quarterly budget performance reports						CAO, HODs		
PBS budget estimates and annual work plans prepared & approved by council	Preparation PBS budget estimates and annual work plans	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000
Fourth DDP prepared & approved by council	Preparation of the third district development plan for FY 2025/26to 2029/2030					1	Planner, CAO, HODs	GOU	30,000
3 rd Five-year DDP reviewed & report submitted to NPA	Review of the five-year district development plan			1			Planner, CAO, HODs, NPA	Unfunded	15,000
Project proposals and concept	Preparation of project proposals and	2	2	2	2	2	Planner, CAO, HODs	Unfunded	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

papers prepared & funders attracted	concept papers to attract more funding								
Program and project reports prepared & submitted to line Ministries	Preparation mandatory program and project reports and submission to line ministries	4	4	4	4	4	Planner, CAO, HODs	GOU	25,000
Program and project annual work plans prepared & submitted to line Ministries	Preparation mandatory program and project annual work plans and submission to line ministries	4	4	4	4	4	Planner, CAO, HODs	GOU	10,000
DTPC, LLGTPC and development partners mentored	Mentoring DTPC, LLGTPC and development partners on planning and budgeting issues	3	3	3	3	3	Planner, CAO, PPO, HODs, NPA, MOLG	GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Programs and projects monitored	Monitoring of development programs and projects	4	4	4	4	4	Planner, CAO, HODs, DEC	GOU	100,000
Annual Internal/cock assessment conducted	Conducting annual internal/mock assessment	1	1	1	1	1	Planner, CAO, HODs, SAS, MOLG	GOU	25,000
Annual District Budget conferences conducted	Conducting annual district budget conferences	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	100,000
Sub Sector 2: Statistics									
Data collected, processed, disseminated and stored	Data collection, processing, disseminating and storing	1	1	1	1	1	Statistician, Planner, CAO, HODs	KDLG, GOU	75,000
Annual Statistical abstracts prepared	Preparation of annual statistical abstracts	1	1	1	1	1	Statistician, Planner, CAO, HODs	GOU	28,000
Population census & housing held	Conducting population census & housing in 2024				1		Statistician, Planner, CAO, UBOS	GOU	1,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Projects monitored & evaluated	Monitoring and evaluation of projects	4	4	4	4	4	Statistician, Planner, CAO, HODs	GOU	15,000
Sub Sector 3: Population									
District population action plan prepared & approved by council	Formulation of the population action plan	1				1	Planner, CAO, HODs	KDLG, GOU	15,000
HLG, LLG & development partners trained on integration of population factors in planning	Training HLG, LLG & development partners on integration of population factors in planning	3	3	3	3	3	Planner, CAO, HODs	KDLG, GOU	100,000

Internal Audit

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount
Management /TPC & Budget meetings attended	Attending Senior Management, TPC and budget	12	12	12	12	12	PIA District Planner	KDLG, GOU	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	meetings								
Statutory reports prepared and submitted	Preparation and submission of statutory reports and follow up on recommendations of public accounts committee	4	4	4	4	4	PIA Clerk to Council CAO	KDLG, GOU	1,000
Conduct and report on quality assurance on council activities	Conducting and reporting on quality assurance on council activities	2	2	2	2	2	PIA	KDLG, GOU	1,000
Raised management letters	Raised audit queries in management letters	4	4	4	4	4	PIA	KDLG, GOU	2,500
Verification of UPE Accountabilities	UPE accountabilities verified	1	1	1	1	1	PIA Audit team	KDLG, GOU	1
Verification of PHC Accountabilities	accountabilities verified PHC	N/A	N/A	N/A	N/A	N/A	PIA Audit team	KDLG, GOU	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Monitor and mentor Lower Health Units	Monitoring and mentoring of lower health units	N/A	N/A	N/A	N/A	N/A	PIA Audit team	KDLG, GOU PAF	1
Monitored Government Primary and Secondary Schools	monitoring reports	4	4	4	4	4	DEO/Joint monitoring CAO	KDLG, GOU	1
Review on value for money	Monitoring progress reports	8	8	8	8	8	PIA CAO	KDLG, GOU	3,000
Pay change verification	Verified pay change reports	12	12	12	12	12	PIA	KDLG, GOU	1
Pension verification	Verified pension reports	6	12	12	12	12	PIA	KDLG, GOU	3,000
Carry out quarterly audits	Sectoral audits	4	4	4	4	4	PIA	KDLG, GOU	2,000
Departmental /sectoral advance verification	Verification of accountabilities and advances retired	N/A	N/A	N/A	N/A	N/A	PIA CAO	KDLG, GOU	1
Revenue Audit in LLGs	Audited local revenue from Sub counties	2	2	2	2	2	PIA	KDLG, GOU	2,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Procurement/ Bids Internal control assessment	Witnessed procurement/ bids opening procedures	3	3	3	3	3	PIA DPO	KDLG, GOU	1
Special audit reports produced`	Carried out special audit reports	1	1	1	1	1	PIA CAO	KDLG, GOU	1,500

Trade, Industry & Local Development

Developmen t Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/202 1	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount “000”
Business community trained on financial literacy	Training business community on financial literacy	2	2	2	2	2	DCO	KDLG, GOU	15,000
Data on businesses issued with trade license collected and business community to compliance to trade laws and regulations	Collecting of data on businesses issued with trade license and inspection of business community to compliance to trade laws and regulations	2	2	2	2	2	DCO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

inspected									
Sub sector: Enterprise Development									
Informal small and medium enterprises formalized	Formalizing informal small & medium enterprises	10	10	15	15	15	DCO	KDLG, GOU	5,000
Investment action plans and investment proposals developed	Development of Investment action plans & investment proposals	4	4	4	4	4	DCO	KDLG, GOU	10,000
Farmers in agri-business trained and sensitized on enterprise selection	Training of farmers in agri business & sensitizing on enterprise selection	40	40	40	40	40	DCO	KDLG, GOU	10,000
Radio talk shows conducted	Conducting radio talk shows	4	4	4	4	4	DCO	KDLG, GOU	5,000
Sub sector: Market Linkages									
Farmers groups linked to internal, international and regional markets	Linking farmer groups to internal, international & regional markets	5	5	5	5	5	DCO	KDLG, GOU	5,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Data on suppliers and manufactures of local products in the district collected and compiled	Collecting and compiling of data on suppliers and manufacturers of local products in the district	15	15	15	15	15	DCO	KDLG, GOU	5,000
Market information collected and disseminated	Collecting and disseminating market Information	12	12	12	12	12	DCO	KDLG, GOU	30,000
Construction of market stalls in the district	Enhancing locally raised for revenue	1	1	1	1	1	DCO	KDLG, GOU	500,000
Sub sector: Cooperative Promotion									
Capacity of cooperative boards and management strengthened and built	Strengthening & building capacity of cooperative boards and management	20	20	20	20	20	DCO	KDLG, GOU	5,000
Cooperatives mobilized and registered	Mobilizing and registering cooperatives	5	5	5	5	5	DCO	KDLG, GOU	5,000
Exchange	Organizing	2	2	2	2	2	DCO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

visits for cooperators organized	exchange visits for cooperators								
Cooperatives supervised and updated	Supervising and updating of cooperatives	34	39	44	49	54	DCO	KDLG, GOU	5,000
Sub sector: Tourism Promotion									
A cultural tourism center established and constructed	Establishing & construction of a cultural tourism center	1	1				DCO	KDLG, GOU	100,000
2 bill boards (one at the entry of the district and one at the exit of the district) that is Karuma and Masindi port put up	Putting up two tourism bill boards (one at the entry of the district and one at the exit of the district) that is Karuma and Masindi port	1	1				DCO	KDLG, GOU	4,000
Sub sector: Industrial Development									
Maize value addition machines	Procurement of maize value addition	1	1	1	1	1	DCO	KDLG, GOU	250,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

procured	machines								
Associations sensitized on value addition industrial policy and standards	Sensitizing associations on value addition on industrial policy and Standards	1	1	1	1	1	DCO	KDLG, GOU	5,000
Sub sector: Sector Administration									
Furniture procured	Procurement of furniture	2	2	2	2		DCO	KDLG, GOU	40,000
Laptops and printers procured	Procurement of Laptops and printer	1 set					DCO	KDLG, GOU	4,000
Motorcycles procured	Procurement of M/cycles	2					DCO	KDLG, GOU	22,000
Vehicles procured	Procurement of Vehicle		1				DCO	KDLG, GOU	120,000

Annualized Work Plan

Sector: Administration

Sub Sector: Administration Support Services

Development Outputs	Planned Activities	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/202	2021/2022	2022/202	2023/20	2024/202			

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	(Projects)	1		3	4	5			
Double Cubin pickups procured	Procurement of double Cubin pick up		1		1		CAO, DCAO, DE, SPO	KDLG, GOU	400,000
A departmental motorcycle procured	Procurement of motorcycle	1	1	1	1	1	CAO, DCAO, DE, SPO	KDLG, GOU	200,000
Executive furniture procured	Procurement of Executive furniture	1			1		CAO, DCAO, DE, SPO	KDLG, GOU	10,000
Intercom installed	Installation of intercom	1					CAO, DCAO, ICT	KDLG, GOU	5000
Motorcycles for parish chiefs procured	Procurement of motorcycles for parish chiefs		7				CAO, DCAO, DE, SPO	KDLG, GOU	140,000
Parish chief s office constructed	Construction of Parish chief s office	1	1	1	1	1	CAO, DCAO, DE, SPO	KDLG, GOU	75,000
Administratio n block	Completion of Administration	1					CAO, DCAO, DE, SPO	KDLG, GOU	2,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

completed	block								
Government programs and policies coordinated and implemented	Co-ordination and implementation of government programs and policies	1	1	1	1	1	CAO, DCAO	KDLG, GOU	250,000
District store constructed	Construction of the district store	1					CAO, DCAO, DE, SPO	KDLG, GOU	142,000
Laptops/tabs procured	Procurement of laptops/tabs	2	2	2	2	2	CAO, DCAO, SPO	KDLG, GOU	40,000
New administration blocks for new LLGs constructed	Construction of the administration block for the new LLGs		1	1	2	1	CAO, DCAO, DE, SPO	KDLG, GOU	2,500,000
Sub Sector: Human Resource Management									
Capacity building plan prepared	Preparation of the capacity building plan					1	CAO, DCAO, HRO	KDLG, GOU	5000
Staff capacity built	Capacity building for	1	1	1	1	1	CAO, DCAO, HRO	KDLG, GOU	327,400

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	staff								
Computers procured	Procurement of computers	2					CAO, DCAO, HRO	KDLG, GOU	10,000
Scanner and binding machine procured	Procurement of scanner and bidding machine		1				CAO, DCAO, HRO	KDLG, GOU	15,000
Office table and chairs procured	Procurement of Office table and chairs	1					CAO, DCAO, HRO	KDLG, GOU	5,000
Staff recruited	Staff recruitment	60	60	60	60	60	CAO, DCAO, HRO	KDLG, GOU	25,000
Needs assessment of staff conducted	Conduct needs assessment of staff	1	1	1	1	1	CAO, DCAO, HRO	KDLG, GOU	12,000
Generator operated and maintained	Operation and maintenance Of generator	1	1	1	1	1	CAO, DCAO, Electrician	KDLG, GOU	25,000
Human resource policies co -	Co-ordination and implementation	1	1	1	1	1	CAO, DCAO, CC	KDLG, GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

ordinated and implemented	of human resource policies								
5-year retirement plan prepared	Preparation of 5year retirement plan					1	CAO, DCAO, HRO	KDLG, GOU	10,000
Sub Sector: Records Management									
Fire extinguishers procured	Procurement of fire extinguishers	1					CAO, DCAO, Electrician	KDLG, GOU	2,000
Shelves procured	Procurement of shelves	1	1	1			CAO, DCAO, RO	KDLG, GOU	5,000
Sub Sector: Information and Public Relations									
Wireless internet procured	Procurement of wireless internet	1					CAO, DCAO, ICT	KDLG, GOU	5,000
Office tables chairs (set) procured	Procurement of office tables and chairs (set)		1				CAO, DCAO, ICT	KDLG, GOU	4,000
A professional camera procured	Procurement of a professional camera	1					CAO, DCAO, CO	KDLG, GOU	6,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

FM radio transmitter procured	Procurement of FM radio transmitter			1			CAO, DCAO, CO	KDLG, GOU	15,000
A camcorder procured	Procurement of a camcorder		1				CAO, DCAO, CO	KDLG, GOU	10,000
Tripod stands procured	Procurement of tripod stands	1	1				CAO, DCAO, CO	KDLG, GOU	6,000
Media tours conducted	Conducting media tours	1	1	1	1	1	CAO, DCAO, CO	KDLG, GOU	10,000
Media dinners conducted	Conducting media dinners	1	1	1	1	1	CAO, DCAO, CO	KDLG, GOU,	10,000
Calendars produced	Production of calendars	1000	1000	1000	1000	1000	CAO, DCAO, CO	KDLG, GOU	50000
Diaries produced	Production of diaries	100	100	100	100	100	CAO, DCAO, CO	KDLG, GOU	15000
Quarterly Newsletters produced	Production of quarterly Newsletters	4000	4000	4000	4000	4000	CAO, DCAO, CO	KDLG, GOU	20000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Sector: Finance

Sub Sector: Accounting and Expenditure

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025			
Financial statements prepared	Preparation of financial statements	1	1	1	1	1	CFO Accountants	KDLG , GOU	20,000
Quarterly financial reports prepared	Preparation of quarterly financial reports	4	4	4	4	4	CFO Accountants	KDLG , GOU	8000
Monthly bank reconciliations prepared	Preparation of monthly bank reconciliations	12	12	12	12	12	CFO Accountants	KDLG , GOU	10,000
Coordination activities conducted	Conducting coordination activities	4	4	4	4	4	CFO Accountants	KDLG , GOU	16000
Staff salaries, pensions and gratuity paid	Payment of staff salaries, pensions and	12	12	12	12	12	CFO Accountants	KDLG , GOU	35000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	gratuity								
Sub counties supervised	Supervision of sub counties	12	12	12	12	12	CFO Accountants	KDLG , GOU	25,000
Sub Sector: Revenue and Budgeting									
Revenue enhancement plan formulated	Formulation of Revenue enhancement plan			1		1	CFO Accountants	KDLG , GOU	16,000
Revenue monitored and mobilized	Revenue monitoring and mobilization	4	4	4	4	4	CFO Accountants	KDLG , GOU	25,000
Monthly revenue meetings conducted	Monthly revenue meetings	12	12	12	12	12	CFO Accountants	KDLG , GOU	10,000
Accountable stationeries for revenue collections procured	Procurement of accountable stationeries for revenue collections	2	2	2	2	2	CFO Accountants	KDLG , GOU	80,000
Revenue	Tendering of	2	2	2	2	2	CFO	KDLG	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

sources for revenue management	revenue sources for revenue management						Accountants	, GOU	
Double cabin pick up for revenue mobilized and procured	Procurement of double cabin pick up for revenue		1				CAO, CFO, SPO, DE	KDLG, GOU	200,000
Motor cycle for revenue procured	Procurement of motor cycle for revenue,		1				CAO, CFO, SPO, DE	KDLG, GOU	14,000
All revenue sources assessed	Revenue assessment of all revenue sources.	2	2	2	2	2	CFO Accountants	KDLG, GOU	40,000
Revenue registers for all revenue sources updates compiled	Compilation of revenue registers for all revenue sources and updates	2			2	2	CFO Accountants	KDLG, GOU	5,000
Social	Conducting		1		1		CFO	KDLG	1000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

mobilization of revenue compiled	social mobilization of revenue (printings of pump lets)						Accountants	, GOU	
Private schools assessed	Assessment of private schools (data) compilation.	1	1	1	1	1	CFO Accountants	KDLG , GOU	5000
Midterm revenue review enhancement meetings conducted	Conducting midterm revenue enhancement review meeting			1			CFO Accountants	KDLG , GOU	3000
Assessment tools for revenue sources designed	Designing's of assessment tools for revenue sources	1					CFO Accountants	KDLG , GOU	2000
District budget prepared	Preparation of the district budget	1	1	1	1	1	CFO Accountants, DP	KDLG , GOU	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Budget desk meetings conducted	Conducting of budget desk meetings	4	4	4	4	4	CFO DP, CAO	KDLG , GOU	25,000
Budget review meeting conducted	Conducting budget review meeting	1	1	1	1	1	CFO DP, CAO, HODs	KDLG , GOU	20,000

Statutory Bodies

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/202	2021/2022	2022/202	2023/20	2024/202			
		1		3	4	5			

Production and Marketing

Sub Sector 1: Agriculture Administration

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Source of Funds	Budget “000”
		2020/202	2021/2022	2022/202	2023/20	2024/202			
Annual	Prepare annual	1	1	1	1	1	DPO	KDLG, GOU	7,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

budgets prepared	budgets								
Annual work-plans prepared	Prepare annual work-plans	1	1	1	1	1	DPO	KDLG, GOU	3,500
Quarterly reports prepared and submitted	Prepare and submit quarterly reports	4	4	4	4	4	DPO	KDLG, GOU	10,500
Agricultural management information system established and operationalized	Establish and operationalize agricultural Management Information System	1	1	1	1	1	DPO	KDLG, GOU	17,500
Project proposals for the production sector prepared	Prepare project proposals for the production sector	4	6	6	6	8	DPO	KDLG, GOU	30,000
Social, economic and financial analyses of the	Undertake social, economic and financial	2	3	3	3	4	DPO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

major proposed projects undertaken	analysis of proposed major agricultural projects								
Production department M&E framework prepared	Prepare production department M&E framework	1	1	1	1	1	DPO	KDLG, GOU	2,000
Animal husbandry and veterinary activities regulated and related services provided to farmers	Regulate animal husbandry and veterinary activities and provide related services to farmers	10	10	10	10	10	DPO	KDLG, GOU	52,500
Best practices and agricultural appropriate technologies	Promote best practices and agricultural appropriate technologies	10	10	10	10	10	DPO	KDLG, GOU	102,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

promoted									
The threat of pests, diseases and vermin detected and controlled	Detect and control the threat of pests, diseases and vermin	10	10	10	10	10	DPO	KDLG, GOU	102,500
Agriculture									
Agricultural research outputs translated for farmers' consumption and of superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture popularized	Translate agricultural research outputs for farmers' consumption and popularize superior technologies in the strategic enterprises of cassava, maize, beans, coffee, banana and horticulture	4	8	16	20	20	DAO	KDLG, GOU	115,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Identify and build capacity for the agricultural extension workers in form of refresher training mainly in the key strategic enterprises of coffee, banana	Agricultural extension workers capacity building gaps in strategic enterprises identified and build in form of refresher training e.g. in coffee, banana	3	5	-	-	10	DAO	KDLG, GOU	32,000
Mother gardens for banana established	Establish mother gardens for banana	8	8	10	10	10	DAO	KDLG, GOU	62,000
Mother gardens for coffee established	Establish mother gardens for coffee,	4	8	8	10	10	DAO	KDLG, GOU	62,000
Mother	Establish	10	10	10	10	10	DAO	KDLG, GOU	62,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

gardens for cassava established	mother gardens for cassava								
Water harvesting and irrigation infrastructure established as part of Sustainable Land Management (SLM)	Establish water harvesting and irrigation infrastructure as part of Sustainable Land Management (SLM)	1	2	2	3	4	DAO	KDLG, GOU	300,000
Feasibility study on the possibility of an irrigation scheme along the Victoria Nile carried out	Carryout a feasibility study on the possibility of an irrigation scheme along the Victoria Nile.	1	1	1	1	1	DAO	KDLG, GOU	100,000
Economic	Carryout	1	2	3	3	3	DAO	KDLG, GOU	30,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

evaluations and project appraisals for water harvesting and irrigation infrastructure carried out	economic evaluations and project appraisals for water harvesting and irrigation infrastructure								
Commercial and advisory services for SLM carried out in; (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting	Strengthening commercial and advisory services for SLM: (i) improving and making readily available to land users commercial and advisory services for SLM (ii) promoting	5	5	5	5	5	DAO	KDLG, GOU	50,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

alternative livelihood options through service delivery technology demonstration	alternative livelihood options through service delivery technology demonstration								
SLM research output utilization by the farmers e.g. on fertilizer use, Integrated Nutrient Management options promoted	Promote SLM research output utilization by the farmers e.g. on fertilizer use, Integrated Nutrient Management options	5	5	5	5	5	DAO	KDLG, GOU	50,500
An effective M&E framework for SLM in the district	Developing and operationalizing an effective M&E framework for	1	-	-	-	-	DAO	KDLG, GOU	3,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

developed and operationalized	SLM in the district								
SLM Management Information System developed and operationalized	Developing and operationalizing an SLM Management Information System	1	1	-	-	-	DAO	KDLG, GOU	3,000
Extension services enhanced through recruitment of agricultural extension workers	Enhancing extension services through recruitment of agricultural extension workers	7	6	-	-	-	DAO	KDLG, GOU	181,000
Agroforestry through provision of fruit trees to farmers promoted in	Promote agroforestry through provision of fruit trees to farmers in the	2,000	4,000	6,000	6,000	7,000	DAO	KDLG, GOU	125,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

the framework of SLM	framework of SLM								
Markets and market stalls constructed	Construct markets and market stalls	3	5	5	5	5	DAO	KDLG, GOU	750,000
Agro-input dealers supported with information to avail quality and timely agro-inputs to farmers	Support agro-input dealers with information to avail quality and timely agro-inputs to farmers	10	12	15	15	20	DAO	KDLG, GOU	22,500
Agro-processing promoted and supported in the lower local governments	Promote and support agro-processing in the lower local governments	7	7	7	7	7	DAO	KDLG, GOU	1,050,000
Farm enterprise profitability	Undertake farm enterprise profitability	10	12	14	15	15	DAO	KDLG, GOU	47,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

assessments undertaken for the priority enterprises to guide farmers/potential investors	assessments for the priority enterprises to guide farmers/potential investors								
Agricultural statistics covering all the lower local governments carried out	Carryout agricultural statistics covering all the lower local governments	7	7	7	7	7	DAO	KDLG, GOU	92,500
Awareness raising on Climate change adaptation, resilience and mitigation carried out	Awareness raising on Climate change adaptation, resilience and mitigation	9	12	12	15	15	DAO	KDLG, GOU	100,000
Greenhouse technology for	Promote greenhouse	1	2	4	4	5	DAO	KDLG, GOU	240,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

horticultural crops promoted	technology for horticultural crops								
Access to agricultural finance increased in partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops	Increase access to agricultural finance in partnership with the banking sector and other private sector actors: organize Agricultural Finance information workshops	1	2	2	4	4	DAO	KDLG, GOU	65,000
Grain bulking centres/warehouses in towns and major	Establish grain bulking centres/warehouse in towns and	1	2	2	2	2	DAO	KDLG, GOU	1,010,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

trading centres established	major trading centres								
Oil palm support in the district lobbied	Lobby for oil palm support in the district						DAO	KDLG, GOU	7,000
Marketing linkages for the strategic enterprises with buyers established	Establish marketing linkages for the strategic enterprises with buyers	3	3	3	3	3	DAO	KDLG, GOU	30,000
Pests and Disease Control (PDC): Standard Operating Procedures for crops PDC established	Pests and Disease Control (PDC): establish Standard Operating Procedures for crops PDC						DAO	KDLG, GOU	30,000
Crop Pests and disease surveillance	Undertake Crop Pests and disease	40	40	40	40	40	DAO	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and reporting undertaken	surveillance and reporting								
Diagnosis of crops pests and diseases strengthened	Strengthening diagnosis of crops pests and diseases	4	4	4	4	4	DAO	KDLG, GOU	20,000
Appropriate technologies including animal traction and mechanization promoted in the framework of Labour Saving Technologies and Mechanization (LSTM) in the lower local governments	Promote appropriate technologies including animal traction and mechanization in the framework of Labour Saving Technologies and Mechanization (LSTM) in the lower local governments	7	7	7	7	7	DAO	KDLG, GOU	40,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Farmers guided and supported on how to acquire tractors under the (LSTM)	Guide and support the farmers on how to acquire tractors under the (LSTM)	5	10	10	15	20	DAO	KDLG, GOU	20,000
Technical information for the effective utilization of the tractors provided	Provide technical information for the effective utilization of the tractors	5	15	25	40	60	DAO	KDLG, GOU	20,000
A sub-sector vehicle procured	Procure a sub-sector vehicle	0	0	1	0	0	DAO	KDLG, GOU	150,000
Motorcycles for extension workers procured	Procure motorcycles for extension workers	1	3	3	3	0	DAO	KDLG, GOU	150,000
Agricultural laws and regulations	Enforce Agricultural laws and	Various	Various	Various	Various	Various	DAO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

enforced	regulations								
Veterinary									
Dairy cattle breeds improved through the application of Artificial Insemination	Improve Dairy cattle breeds through the application of Artificial Insemination	100	500	1000	2000	3000	DVO	KDLG, GOU	50,000
Beef cattle improved through the application of both Artificial Insemination and high-quality bulls	Improve Beef cattle through the application of both Artificial Insemination and high-quality bulls	200	500	1000	2000	3000	DVO	KDLG, GOU	50,000
Stall feeding and restricted grazing demonstrations established	Establish stall feeding and restricted grazing demonstrations	1	2	4	7	7	DVO	KDLG, GOU	105,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Pasture improvement demonstrations established	Establish Pasture improvement demonstrations	1	2	4	4	4	DVO	KDLG, GOU	15,000
Goats management demonstrations units established	Establish goat management demonstrations units	1	1	1	1	1	DVO	KDLG, GOU	50,000
Dairy farmers organizations strengthened	Strengthen dairy farmers organizations	1	1	2	3	3	DVO	KDLG, GOU	21,000
Valley dams/tanks desilted	Desilt valley dams/tanks	1	1	1	1	1	DVO	KDLG, GOU	500,000
New valley dams and tanks for water for livestock constructed	Construct new valley dams and tanks for water for livestock	2	2	2	2	2	DVO	KDLG, GOU	1,500,000
Pests and Disease	Pests and Disease Control	Various	Various	Various			DVO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Control (PDC): Standard Operating Procedures for livestock PDC established	(PDC): establish Standard Operating Procedures for livestock PDC								
Pests and disease surveillance and reporting undertaken	Undertake Pests and disease surveillance and reporting	40	40	40	40	40	DVO	KDLG, GOU	20,000
Diagnosis of livestock pests and diseases strengthened	Strengthen diagnosis of livestock pests and diseases	4	4	4	4	4	DVO	KDLG, GOU	20,000
Tsetse and tick- borne disease control: cattle dip for external parasites and vectors control constructed	Tsetse and tick- borne disease control: Construct cattle dip for external parasites and vectors control	1	2	2	2	2	DVO	KDLG, GOU	90,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

community crushes constructed	Construct community crushes	1	2	2	2	2	DVO	KDLG, GOU	45,000
Modern abattoir constructed	Construct modern abattoir		1	1			DVO	KDLG, GOU	100,000
Motorcycles for extension workers procured	Procure motorcycles for extension workers		3	4	2	1	DVO	KDLG, GOU	150,000
Refresher training for veterinary extension workers carried out	Carry out refresher training for veterinary extension workers	1	1	1	1	1	DVO	KDLG, GOU	25,000
Veterinary laws and regulations implemented	Implement veterinary laws and regulations	Various	Various	Various	Various	Various	DVO	KDLG, GOU	20,000
Veterinary staff recruited	Recruitment of veterinary staff	3	5	2	2		DVO	KDLG, GOU	77,280
Sub sector	Procure Sub		1				DVO	KDLG, GOU	150,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

vehicle procured	sector vehicle								
Entomology									
Bee hives for farmers procured	Procurement of bee hives for farmers	100	100	100	100	100	DEO	KDLG, GOU	100,000
Honey processing equipment's procured	Procurement of honey processing equipment's	1	1	1	1	1	DEO	KDLG, GOU	50,000
Tsetse flies traps procured	Procurement of tsetse flies traps	50	50	50	50	50	DEO	KDLG, GOU	30,000
GPS equipment procured	Procurement of a GPS equipment	0	1	0	0	0	DEO	KDLG, GOU	1,000
Laptop computer procured	Procurement of a laptop computer	0	1	0	0	0	DEO	KDLG, GOU	3,000
Tsetse flies control sensitization meetings	Organize Tsetse flies control sensitization meetings	12	12	12	12	12	DEO	KDLG, GOU	32,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

organized									
Farmers' trained in commercial bee keeping	Train farmers in commercial bee keeping	12	12	12	12	12	DEO	KDLG, GOU	32,500
Motorcycle for entomology extension workers procured	Procure Motorcycle for entomology extension workers	0	1	1	0	0	DEO	KDLG, GOU	30,000
Entomological field staff recruited	Recruit entomological field staff	1	2	2	0	0	DEO	KDLG, GOU	50,000
Sub Sector: Fisheries									
Water for aquaculture: project economic evaluations and project appraisals carried out	Water for aquaculture: carryout project economic evaluations and project appraisals	1	4	8	10	10	DFO	KDLG, GOU	33,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Training materials for farmers prepared	Prepare training materials for farmers	20	20	20	20	20	DFO	KDLG, GOU	25,000
Farmers trained in stocking methodology, harvesting and water control and management	Train farmers in stocking methodology, harvesting and water control and management	20	20	20	20	20	DFO	KDLG, GOU	30,000
Fisheries demonstration established	Establish fisheries demonstration	1	2	4	2	2	DFO	KDLG, GOU	55,000
Fisheries extension staff recruited	Recruit fisheries extension staff	2	2	1			DFO	KDLG, GOU	56,760
Fisheries staff capacity built	Capacity building for fisheries staff	1	1	1	1	1	DFO	KDLG, GOU	16,000
Motorcycles	Procure	0	1	1	2		DFO	KDLG, GOU	60,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

for fisheries extension staff procures	motorcycles for fisheries extension staff								
Fisheries laws and regulations enforced	Enforce fisheries laws and regulations						DFO	KDLG, GOU	15,000

Health Services

Sub sector: Health services administration

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount'000'
5 stance lined pit Latrine for OPD (Kitwara HC II) constructed	Constructing of 5 Stance lined Pit Latrine for the OPD (Kitwara HC II)	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
OPD at Yabweng HC II constructed	Constructing of OPD at Yabweng HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	400,000
5 stance Pit Latrine for the	Constructing of 5 stance Pit						CAO, DHO, DE,	KDLG, GOU	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

OPD Block (Yabweng HC II) constructed	latrines for the OPD Block (Yabweng HC II)						SPO		
Maternity unit at Karuma HC II constructed	Constructing of Maternity unit at Karuma HC II		1				CAO, DHO, DE, SPO	KDLG, GOU	500,000
Bathing shelter and 3 stance pit latrines constructed	Constructing of bath shelter and 3Stance Pit latrine		1				CAO, DHO, DE, SPO	KDLG, GOU	30,000
2 HCIIIs (Kigumba and Panyadoli) upgraded to HC IV	Upgrading of 2 HCIIIs to HC IV (Kigumba and Panyadoli)		1		1		CAO, DHO, DE, SPO	KDLG, GOU	20,000,000
Maternity block at Tecwa HC II constructed	Constructing of Maternity block at Tecwa HC II			1			CAO, DHO, DE, SPO	KDLG, GOU	500,000
Bathing shelter	Constructing of	1					CAO,	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and 3 stance pit latrines at Tecwa HC II constructed	a bathing shelter and 3 stance Pit latrines at Tecwa HC II						DHO, DE, SPO		
Maternity unit at Diika HC II Constructed	Constructing of Maternity unit at Diika HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	500,000
Maternity unit at Masindi port HC II Constructed	Constructing of Maternity unit at Masindi Port HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	500,000
A bathing shelter and 3 stance pit Latrine at Masindi port HC III Constructed	Constructing of a bathing shelter and 3 stance Pit latrines at Masindi Port HC III	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
A bathing shelter and 3 stance pit	Constructing of a bathing shelter and 3	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

latrines at Diika HC II Constructed	stance Pit latrines at Diika HC II								
2 staff houses at Tecwa HC II Constructed	Constructing of 2 staff houses at Tecwa HCII		2				CAO, DHO, DE, SPO	KDLG, GOU	
Staff house at Diika HC II Constructed	Constructing staff House at Diika HC II				2		CAO, DHO, DE, SPO	KDLG, GOU	90,000
Maternity ward at Panyadoli HC II Constructed	Constructing of Maternity Ward at Panyadoli Hills HC II		2				CAO, DHO, DE, SPO	KDLG, GOU	500,000
A bathing shelter and 3 stance pit latrines at Panyadoli Hills HC II maternity constructed	Constructing of a bathing shelter and 3 stance Pit latrines at Panyadoli Hills HC II Maternity.	1					CAO, DHO, DE, SPO	KDLG, GOU	30,000
Surgical ward	Constructing of		1				CAO,	KDLG, GOU	500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

at Panyadoli HC III Constructed	Surgical Ward at Panyadoli HC III						DHO, DE, SPO		
Fencing of Panyadoli HC II	Fencing of Panyadoli HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	50,000
Fencing of Mpumwe HC II completed	Fencing of Mpumwe HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	70,000
Fencing of Kiigya HC II Completed	Completion of the Fencing of Kiigya HC II	1					CAO, DHO, DE, SPO	KDLG, GOU	40,000
Placenta pits at 5 HCs Panyadoli Hills, Kiigya, Mpumwe, Diika HCs and Tecwa completed	Constructing Placenta pits at 5 HCs Panyadoli Hills, Kiigya, Mpumwe, Diika HCs, and Tecwa.						CAO, DHO, DE, SPO	KDLG, GOU	
	Establishing HC III (Kigumba		1				CAO, DHO	KDLG, GOU	894,852

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

HC III (Kigumba TC) Established	TC)								
New solar batteries for the HCs renovated and installed	Renovating and installing new Solar batteries for the HCs	4	4	4	7	4	CAO, DHO, DE, SPO	KDLG, GOU	50,000
Sub sector; Kiryandongo Hospital									
Hospital staff houses (junior quarters, senior staff quarters) rehabilitated	Rehabilitating the hospital Staff Houses (Junior Quarters, senior staff quarters)					30	CAO, DHO, DE, SPO, MS	KDLG, GOU	2,000,000
Fencing of the hospital land completed	Fencing of the Hospital land					1	CAO, DHO, DE, SPO, MS	KDLG, GOU	1,500,000
Administrative block rehabilitated	Rehabilitation of the administrative Block					1	CAO, DHO, DE, SPO, MS	KDLG, GOU	200,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

World AIDS Days conducted	Conduct world AIDS Days	1	1	1	1	1	CAO, DHO, MS	KDLG, GOU	17,369
Community sensitization meetings on HIV at the sub county level conducted	Conduct community sensitization meetings on HIV at the sub county level	7	7	7	7	7	CAO, DHO, MS	KDLG, GOU	70,000
Africa malaria Day conducted and observed	Conduct and observe the Africa malaria Day	1	1	1	1	1	CAO, DHO, MS	KDLG, GOU	25,000
HMIS monthly reports to MOH compiled and submitted	Compile and submit HMIS monthly reports to MoH	12	12	12	12	12	CAO, DHO, MS	KDLG, GOU	10,614
Quarterly HMIS review meetings conducted	Quarterly HMIS review meeting	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	11,120

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Data auditing in the lower HC	2	2	2	2	2	CAO, DHO, MS	KDLG, GOU	1,020
Mandatory planning and budget documents to planning developed and submitted	Develop and submit the mandatory planning and budget documents to planning	6	6	6	6	6	CAO, DHO, MS	KDLG, GOU	2,000
Quarterly PBS reports to MOH compiled and submitted	Compile and submit the quarterly PBS reports to MoH	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	24.312
Malaria audits to improve malaria case management conducted	Conduct malaria audits to improve malaria case management	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	27,619
Technical support supervisions	Conduct technical support	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	11,051

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

conducted	supervisions								
Mentorship visits to the lower HCs for RH conducted	Mentorship visits to the lower HCs for RH	20	20	20	20	20	CAO, DHO, MS	KDLG, GOU	200,000
MPDR audits at the district level and hospital conducted	Conducting MPDR audits at the district level and hospital	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	20,000
Radio talk shows on RH/FP issues conducted	Conduct radio talk shows on RH/FP issues	4	4	4	4	4	CAO, DHO, MS	KDLG, GOU	20,000
Nutritional coordination committees in planning for multi-sectoral nutrition interventions trained	Training of nutritional coordination committees in planning for multisectoral nutrition interventions	5					CAO, DHO, MS	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Education and Sports

Sub sector: Education and sports (Administration)

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount'000
Classroom constructed	Classroom construction	16	16	16	16	16	CAO, DEO, SPO, DE	KDLG, GOU	2,025,000
Latrines constructed	Construction of latrines	6	6	6	6	6	CAO, DEO, SPO, DE	KDLG, GOU	450,000
Desks procured	Procurement of desks	150	150	150	150	150	CAO, DEO, SPO, DE	KDLG, GOU	187,000
Staff houses constructed	Construction of staff houses	2	2	2	2	2	CAO, DEO, SPO, DE	KDLG, GOU	800,000
Education Boardroom furnished	Furnishing Education Boardroom	1					CAO, DEO, SPO, DE	KDLG, GOU	30,000
Education hall constructed	Construction of Education Hall		1				CAO, DEO, SPO, DE	KDLG, GOU	100,000
A furnished computer center	Construction of a furnished		1				CAO, DEO, SPO, DE	KDLG, GOU	400,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

constructed	computer centre								
A resource center constructed and furnished	Construction and furnishing of a Resource centre.		1				CAO, DEO, SPO, DE	KDLG, GOU	100,000
Public libraries constructed and furnished	Construction and furnishing of public libraries		1	1	1	1	CAO, DEO, SPO, DE	KDLG, GOU	100,000
A model primary school constructed, renovated and rehabilitated	Construction, renovation and Rehabilitation of a model Primary School.		2	2	2	2	CAO, DEO, SPO, DE	KDLG, GOU	800,000
Cesspool emptier procured	Procurement of a cesspool emptier		1				CAO, DEO, SPO, DE	KDLG, GOU	130,000
Schools fenced	Fencing of schools	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	1,460,000
Lightening arrestors procured	Procurement of lightening arrestors	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	150,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Computers to schools on power grid supplied	Supply of computers to schools on power grid	14	14	14	14	17	CAO, DEO, SPO, DE	KDLG, GOU	292,000
Solar panels to schools procured and installed	Procurement and installation of solar panels to schools	20	20	20	20		CAO, DEO, SPO, DE	KDLG, GOU	400,000
School land tilted	School land Titling	10	10	10	10	10	CAO, DEO, SPO, DE	KDLG, GOU	150,000
Vehicle procured	Procure a vehicle					1	CAO, DEO, SPO, DE	KDLG, GOU	150,000
Sub sector: Inspectorate Sector									
Sub sector									
Motorcycle procured	Procure a motorcycle		1				CAO, DEO, SPO, DE	KDLG, GOU	10,000
School projects e.g. manure making supported	Support to schools projects e.g. manure making		1	1	1	1	CAO, DEO, SIS, EO	KDLG, GOU	200,000
Center for handicapped	Construction of centre for			1			CAO, DEO, SPO, DE	KDLG, GOU	400,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

constructed	Handicapped								
Entrepreneurship and vocational skills in primary and secondary schools supported	Support to entrepreneurship and vocational skills in primary and secondary schools	1	1	1	1		CAO, DEO, SIS, EO	KDLG, GOU	400,000
School projects e.g. manure making supported	Support to school projects e.g. manure making		1	1	1	1	CAO, DEO, SIS, EO	KDLG, GOU	200,000
Sub sector: Early Childhood Development									
ECD training center constructed and equipped	Construction and equipping of ECD training centre		1				CAO, DEO, SPO, DE	KDLG, GOU	150,000
ECD materials procured	Procurement of ECD materials etc.		14	14	14	14	CAO, DEO, SIS	KDLG, GOU	100,000
Sector: Sports sector									
A modern stadium	Construction of a modern		1				CAO, DEO, SPO, DE	KDLG, GOU	300,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

constructed	stadium								
Recreation equipment procured and supplied	Procure and supply of recreation equipment		1	1	1	1	CAO, DEO, SIS	KDLG, GOU	100,000
Sector: Secondary School sector									
Dormitories to sec sch constructed	Construction of dormitories to Secondary School		1	1	1	1	CAO, DEO, SPO, DE	KDLG, GOU	900,000
	Construction of libraries in Secondary School		1	1	1	1	CAO, DEO, SPO, DE	KDLG, GOU	600,000
Laboratories in sec schools constructed	Construction of laboratories in Secondary School		1	1	1	1	CAO, DEO, SPO, DE	KDLG, GOU	800,000

Roads and Engineering

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Sub Sector: Roads and Engineering

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount”000”
Output 1: Increased District Road Network Connectivity	Upgrading of Major CARS into District Roads	21	30	30	30	30	DE, CAO, DRC	KDLG, GOU	2,115,000
Output 2: Increased state of motorability from 60% to 75%	Rehabilitation of District Roads(km)	6	15	15	15	15	DE, CAO, DRC	KDLG, GOU	1,080,000
	Periodic Maintenance of roads(km)	11	15	15	15	15	DE, CAO, DRC	KDLG, GOU	710,000
	Mechanized Routine Maintenance	30	45	45	45	45	DE, CAO, DRC	KDLG, GOU	840,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Manual Routine Maintenance of roads(km)	346	376	406	436	466	DE, CAO, DRC	KDLG, GOU	1,827,000
Motorcycles for road inspector and 3 overseers supplied	Supply of Motorcycles for Road inspector and 3Overseers		2	2			DE, CAO, DRC	KDLG, GOU	80,000
Solar systems procured	Solar Street Lighting		10	10	10	10	DE, CAO, DRC	KDLG, GOU	240,000
Buildings									
Building projects supervised	Supervision of Building projects	1	1	1	1	1	DE, CAO	KDLG, GOU	40,000
	Mechanical								
Maintenance of Vehicles	Construction of Mechanical workshop		0.5	0.5			DE, CAO	KDLG, GOU	480,000
Support to supervision	Purchase of supervision				1		DE, CAO	KDLG, GOU	121,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

function	Vehicles								
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Sub Sector: Water

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount “000”
New boreholes drilled	Drilling of boreholes	16	16	16	16	16	District, NGO	DWSCG, NGO	2,000,000
New Shallow wells constructed	Shallow well construction	10	10	10	10	10	District, NGO	DWSCG, NGO	550,000
Dysfunctional Borehole rehabilitated	Borehole rehabilitation	65	6	6	6		DWSCG, NGO	DWSCG, NGO	300,000
Transport for DWO	Double cabin pick-up procured	1					District	DWSCG	200,000
Transport for DWO	Motorcycles procured			1	1		District	DWSCG	40,000
Improved reporting system	Computer system procured			1	1		District	DWSCG	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Increased piped water supply	Piped water system constructed		2	1		1	District, MWE	DWSCG, MWE, Unfunded	6,000,000
Water for livestock provided	De-silting of valley tanks		1	1	2	1	District	DWSCG, MWE, Unfunded	350,000
Water supply for livestock increased	2			1	1		MWE	Unfunded, MWE	500,000
Sub Sector 2: Sanitation									
Sanitation promotions		1	1	1	1	1	District	DSHCG	120,000

Sector: Natural Resources

Sub Sector: Forestry

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/202	2021/202	2022/202	2023/204	2024/202		Source of Funds	Amount “000”
Tree planting sensitized	Sensitization on tree planting	1	1	1	1		FO	KDLG, GOU	10,000
Tree nursery	Tree Nursery	3	3	3	3		FO	KDLG, GOU	45,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

bed established	bed establishment								
Tree planting monitored	Monitoring tree planting	10	10	10	10		FO	KDLG, GOU	20,000
Agro forestry demonstration plots established	Establishment of Agro-forestry demonstration plots	1	1	1	1		FO	KDLG, GOU	10,000
Demonstration on improved charcoal saving technology carried out	Carry out demonstration on improved charcoal saving technology	1	1	1	1		FO	KDLG, GOU	20,000
Community forest Association formed	Formation of community forest Association	1	1	1	1		FO	KDLG, GOU	10,000
Improved charcoal kilns constructed	Construction of improved charcoal kilns	5	5	1	1		FO	KDLG, GOU	1
Forest patrols	Conduct forest		10	10	10		FO	KDLG, GOU	6,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

conducted	patrols								
Laptop procured	Procurement of Laptop	1					FO	KDLG, GOU	3,500
Camera procured	Procurement of camera	1					FO	KDLG, GOU	1
Sub sector: Environment									
EIAs reviewed and screen projects implemented	Review EIAs and screen projects being implemented in the district	15	15	15	15	15	EO	KDLG, GOU	12,000
Environmental inspection of road work, building and quarry sites conducted	Conduct environmental inspection of road work, building and quarry sites	4	4	4	4	4	EO	KDLG, GOU	6,200
District state of environment report formulated	Formulation of the district state of environment report and updating it every	1	1	1	1	1	EO	KDLG, GOU	18,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and updated	year.								
Environment compliance monitored	Environmental Compliance monitoring.	2	2	2	2	2	EO	KDLG, GOU	10,000
District environment action plan details from parish to district compiled	Compilation of the district environment action plan details from parish to district.	1	1	1	1	1	EO	KDLG, GOU	10,000
Talk shows on environment and wetlands conducted	Conduct radio talk shows on environment and wetlands	2	2	2	2	2	EO	KDLG, GOU	7,000
Degraded wetlands restored	Restore degraded wetlands	1	1	1	1	1	EO	KDLG, GOU	10,000
Wetland management sensitized and resource user	Sensitization on wetland management and formation of	5	5	5	5	5	EO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

group formed	resource user group.								
Inspection visits to private schools, colleges and institutions carried out	Carryout inspection visits to private schools, colleges and Institutions	2	2	2	2	2	EO	KDLG, GOU	5,000
Formal environment education in schools conducted and 5 model environment friendly schools set up	Conduct formal environment education in schools and set up 5 model environment friendly schools	1	1	1	1	1	EO	KDLG, GOU	5,000
District staff, councilors and communities on ownership	Train district staff, councilors and communities on ownership		1	1			EO	KDLG, GOU	3,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

and access to wetlands and wetland management trained	and access rights to wetlands & wetland management								
Environment committees at LLGs mentored	Mentoring of Environment committees at all LLGs	1	7				EO	KDLG, GOU	5,000
World environment day celebrated	Celebrating World Environment day.	1					EO	KDLG, GOU	7,000
NGOs/CSOs/CBOs trained and the community on climate change and adapted mitigated	Training NGOs/CSOs/CBOs and the Community on climate change adaptation and mitigation	2	2	2	2	2	EO	KDLG, GOU	10,000
Community	Community			4	4	4	EO	KDLG, GOU	12,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

on oil and gas implication sensitized	sensitization on oil and gas implications.								
Use of other energy sources like biogas trained	Training on use of other energy sources like biogas		2	2	2	2	EO	KDLG, GOU	10,000
A land fill constructed	Construction of a land fill				1		EO	KDLG, GOU	300,000
A lagoon constructed	Construction of a lagoon			1			EO	KDLG, GOU	500,000
A filling cabin purchased	Purchase of a filling cabin		1				EO	KDLG, GOU	1,000
A motorcycle procured	Procurement of a Motorcycle		1				EO	KDLG, GOU	20,000
Sub Sector: Land Management									
Public institution land surveyed	Surveying of public institution land	5	5	10	15	15	SLO, PP, Surveyor	KDLG, GOU	500,000
Systematic demarcation of land carried	systematic demarcation of land	100	100	100	100	100	SLO, PP, Surveyor	KDLG, GOU	500,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

out									
Private land surveys supervised	Supervision of private land surveys	200	300	300	280	350	SLO, PP, Surveyor	KDLG, GOU	50,000
Cadastral sheets plotted and constructed	Plotting and Construction of cadastral sheets	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	10,000
Control points established	Establishment of control points	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	10,000
Community sensitization on land policies carried out	Community sensitization on land policies	8	8	8	8	8	SLO, PP, Surveyor	KDLG, GOU	50,000
A vehicle for the department procured	Procurement of a Vehicle for the department.		1				SLO, PP, Surveyor	KDLG, GOU	250,000
Motorcycle for the surveyor and	Procurement of motor cycle for the surveyor and		1	1			SLO, PP, Surveyor	KDLG, GOU	20,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

physical planner procured	physical planner								
Survey and cartographic equipment's procured	Procurement of survey and cartographic equipment's	2	2				SLO, PP, Surveyor	KDLG, GOU	89,000
Map filling cabinets procured	Procurement of map filling cabinets	2	1	1			SLO, PP, Surveyor	KDLG, GOU	6,000
A camera procured	Procurement of a camera	1					SLO, PP, Surveyor	KDLG, GOU	1
Physical planning of trading centers conducted	Physical planning of trading centers	2	2	2	2	2	SLO, PP, Surveyor	KDLG, GOU	125,000
Physical development of trading centers monitored	Monitoring physical development of trading centers	8	8	8	8	8	SLO, PP, Surveyor	KDLG, GOU	20,000
Physical	Conducting	4	4	4	4	4	SLO, PP,	KDLG, GOU	30000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

planning committee meetings conducted	physical planning committee meetings						Surveyor		
Field assessment for valuation conducted	Field assessment for valuation	4	4	4	4	4	SLO, PP, Surveyor	KDLG, GOU	5,000
Laptops procured	Procure laptops	1	1	1			SLO, PP, Surveyor	KDLG, GOU	10,500
Printer procured	Procurement of printer	1	1				SLO, PP, Surveyor	KDLG, GOU KDLG, GOU	2,000
Type writer procured	Procure type writer		1				SLO, PP, Surveyor	KDLG, GOU	3,000
Photocopier procured	Procure photocopier		1				SLO, PP, Surveyor	KDLG, GOU	3,000
	Coordination with ministry of Lands	2	2	2	2	2	SLO, PP, Surveyor	KDLG, GOU	2,300
Area land committees trained	Training of area land committees	1	1	1	1	1	SLO, PP, Surveyor	KDLG, GOU	50,000
	Settling land	10	10	10	10	10	SLO, PP,	KDLG, GOU	75,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	disputes						Surveyor		
Land for investors identified	Identifying land for investors	10	10	10	10	10	SLO, PP, Surveyor	KDLG, GOU	30,000

Sector: Community Based Services

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount "000"
Income generating community interest groups formed and supported	Forming and supporting Income Generating community interest groups	15	15	15	15	20	DCDO	KDLG, GOU	500,000
Community sensitization on FAL and other government programs carried out	Community sensitization on FAL and other government programs.	7	7	7	7	7	DCDO	KDLG, GOU	1000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

(Assorted). Materials procured and FAL distributed	Procure (Assorted).mate rials and distribute FAL	1	1	1	1	1	DCDO	KDLG, GOU	70,000
A departmental vehicle procured	Procure Departmental vehicle.			1			CAO, DCDO, DE, SPO	KDLG, GOU	200,000
6 motorcycles for CDOs procured	Procure 6 motorcycles for CDOs		2	2	2		CAO, DCDO, DE, SPO	KDLG, GOU	60,000
3 Office tables and 10 chairs procured	Procure 3 office tables and 10 chairs	5	6				CAO, DCDO, SPO	KDLG, GOU	17,600
4 Laptops and 3 desk top computers procured	Procure 4 laptops and 3 desk top computers	1	2	2	1	1	CAO, DCDO, SPO	KDLG, GOU	21,000
5 filing cabinets procured	Procure 5 filing cabinets.	1	2	1	1		CAO, DCDO, SPO	KDLG, GOU	6,000
Community	Community	7	8	8	8	8	DCDO	KDLG, GOU	30,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

mobilization on development carried out	mobilization on development								
Study (learning) visits for CBS staffs organized	Organizing study (learning)visits for CBS Staffs			1		1	DCDO	KDLG, GOU	10,000
Probation and Social Welfare									
People sensitized on will making	Sensitizing people on will making.	4	4	4	4	4	DCDO, SPO	KDLG, GOU	7,500
Family child and family cases settled	Settling of family child and family cases.	30	30	30	30	30	DCDO, SPO	KDLG, GOU	10,000
Vulnerability mapped	Vulnerability Mapping.	30	30	30	30	30	DCDO, SPO	KDLG, GOU	10,000
Vulnerable children placed in recognized institution	Placing vulnerable children in recognized	12	12	12	12	12	DCDO, SPO	KDLG, GOU	7,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	institution.								
Offenders under community services supervised	Supervision of offenders under community services.	25	25	25	25	25	DCDO, SPO	KDLG, GOU	25,000
Local leaders on children's Act and OVC policy sensitized	Sensitization local leaders on children's Act and OVC policy.	7	5	5	5	5	DCDO, SPO	KDLG, GOU	25,000
Juvenile's reception center established	Establishment of juvenile's reception center.		1				DCDO, SPO	KDLG, GOU	200,000
Child friendly spaces for all age groups established	Establishing child friendly spaces for all age groups.		3	3	3	3	DCDO, SPO	KDLG, GOU	200,000
Children's right through organizing	Advocacy on children's right through	4	4	4	4	4	DCDO, SPO	KDLG, GOU	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

children parliament, DAC etc. advocated	organizing children parliament, DAC etc.								
Campaign against child labor organized	Organize campaign against child labor.	7	7	7	7	7	DCDO, SPO	KDLG, GOU	7,500
Campaign on VAC for school going and out of school organized	Organize campaign on VAC for school going and out of school						DCDO, SPO	KDLG, GOU	
Child right committee at school and villages formed	Formation of Child right committee at schools and villages						DCDO, SPO	KDLG, GOU	
SOVCs and DOVCs functionalized	Functionalization of SOVCs and DOVCs						DCDO, SPO	KDLG, GOU	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Campaign against child marriage and teenage pregnancies organized	Organize campaign against child marriage and teenage pregnancies.						DCDO, SPO	KDLG, GOU	
Child protection committees at LLGs and HLG functionalized	Functionalization of child protection committees at LLGs and HLG						DCDO, SPO	KDLG, GOU	
Child labor bye-laws and ordinances developed	Develop child labor bye-laws and ordinances.		1	1			DCDO, SPO	KDLG, GOU	7,500
Social Rehabilitation									
PWD IGA groups organized and supported	Organizing and Supporting PWD IGA groups	11	11	11	11	11	DCDO	KDLG, GOU	155,000
PWD	Monitoring	10	10	10	10	10	DCDO	KDLG, GOU	7,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

accessibility to all facilities monitored	PWD accessibility to all facilities.								
District PWD council activities supported	Supporting District PWD council activities.	1	1	1	1	1	DCDO	KDLG, GOU	6,000
PWD IGAs monitored and supervised	Monitor and supervise PWD IGAs.	2	2	2	2	2	DCDO	KDLG, GOU	6,000
The international day for PWDs commemorated	Commemorating the international day for PWDs.	1	1	1	1	1	DCDO	KDLG, GOU	15,000
Study (learning) visits for leaders organized	Organizing study (learning) visits for leaders.			1		1	DCDO	KDLG, GOU	7,000
Labor									
Work place inspected	Inspection of workplace.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Vulnerability of workers in the district accessed	Assessing vulnerability of workers in the district.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000
Labor cases settled	Settling labor cases.	12	12	12	12	12	DCDO, SLO	KDLG, GOU	6,000
Employers and employees on labor issues sensitized	Sensitization of employers and employees on labor issues.	10	10	10	10	10	DCDO, SLO	KDLG, GOU	12,000
International Labor Day commemorated	Commemorating international Labor Day.	1	1	1	1	1	DCDO, SLO	KDLG, GOU	15,000
Women Council									
Women council activities supported	Supporting women council activities.	Assorted					DCDO	KDLG, GOU	
International women's day commemorated	Commemorating of international women's day.	1	1	1	1	1	DCDO	KDLG, GOU	10,000
Women IGA	Forming and	3	3	3	3	3	DCDO	KDLG, GOU	17,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

groups formed and supported	Supporting of women IGA groups.								
Women IGA groups monitored and supervised	Monitoring and Supervising women IGA groups.	3	3	3	3	3	DCDO	KDLG, GOU	2,500
Study (learning) visits for women leaders organized	Organizing study (learning) visits for women leaders.			1		1	DCDO	KDLG, GOU	7,000
Older Person's Council									
Older person's council activities supported	Supporting Older person's council activities.	Assorted					DCDO	KDLG, GOU	10,000
Older person's IGA groups / SACCOs formed and supported	Forming and Supporting of Older persons IGA groups/ SACOs	3	3	3	3	3	DCDO	KDLG, GOU	17,500

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Older person's IGA groups /SACCOs monitored and supervised	Monitoring and Supervising Older persons IGA groups/ SACOs	3	3	3	3	3	DCDO	KDLG, GOU	2,500
Older persons with SAGE supported	Supporting of Older persons with SAGE	40	40	40	40	40	DCDO	KDLG, GOU	200,000
Study (learning) visits for leaders organized	Organizing study (learning) visits for leaders.			1		1		KDLG, GOU	7,000
Gender									
Staffs and local leaders trained on gender mainstreaming and budgeting	Training of staffs and local leaders on gender mainstreaming and budgeting.	1	1	1	1	1	DCDO, SCDO	KDLG, GOU	36,000
Local leaders	Sensitization						DCDO,	KDLG, GOU	

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

sensitized on gender issues	n of local leaders on gender issues.						SCDO		
Gender based violence dialogue conducted	Conduct gender-based violence dialogue.	10	10	10	10	10	DCDO, SCDO	KDLG, GOU	10,000
Gender disaggregated data analyzed and disseminated	Analyzing and disseminating gender disaggregated data.	1	1	1	1	1	DCDO, SCDO	KDLG, GOU	10,000
Study tour for women council organized	Organizing study tour for women council.		1			1	DCDO, SCDO	KDLG, GOU	20,000
Women groups on IGA management	Organizing and training women	8	8	8	8	8	DCDO, SCDO	KDLG, GOU	5,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

organized and trained	groups on IGA management.								
Women IGAs monitored	Monitoring of women IGAs.	8	8	8	8	8	DCDO, SCDO	KDLG, GOU	10,000

Planning

Sub Sector 1: Development Planning

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount
BFPs prepared & submitted to MoFPED	Preparation of the PBS Budget framework Papers	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	19,975
PBS form B's prepared & submitted to MoFPED	Preparation of the PBS form B's	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

PBS quarterly budget performance reports prepared & submitted to MoFPED	Preparation of the PBS quarterly budget performance reports	4	4	4	4	4	Planner, CAO, HODs	GOU, LG	40,000
PBS budget estimates and annual work plans prepared & approved by council	Preparation of PBS budget estimates and annual work plans	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	25,000
Fourth DDP prepared & approved by council	Preparation of the third district development plan for FY 2025/26 to 2029/2030					1	Planner, CAO, HODs	GOU	30,000
3 rd Five-year	Review of			1			Planner,	Unfunded	15,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

DDP reviewed & report submitted to NPA	the five-year district development plan						CAO, HODs, NPA		
Project proposals and concept papers prepared & funders attracted	Preparation of project proposals and concept papers to attract more funding	2	2	2	2	2	Planner, CAO, HODs	Unfunded	25,000
Program and project reports prepared & submitted to line Ministries	Preparation mandatory program and project reports and submission to line ministries	4	4	4	4	4	Planner, CAO, HODs	GOU	25,000
Program and project	Preparation mandatory	4	4	4	4	4	Planner, CAO, HODs	GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

annual work plans prepared & submitted to line Ministries	program and project annual work plans and submission to line ministries								
DTPC, LLGTPC and development partners mentored	Mentoring DTPC, LLGTPC and development partners on planning and budgeting issues	3	3	3	3	3	Planner, CAO, PPO, HODs, NPA, MOLG	GOU	100,000
Programs and projects monitored	Monitoring of development programs and projects	4	4	4	4	4	Planner, CAO, HODs, DEC	GOU	100,000
Annual Internal/cock	Conducting annual	1	1	1	1	1	Planner, CAO, HODs,	GOU	25,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

assessment conducted	internal/mock assessment						SAS, MOLG		
Annual District Budget conferences conducted	Conducting annual district budget conferences	1	1	1	1	1	Planner, CAO, HODs	GOU, LG	100,000
Sub Sector 2: Statistics									
Data collected, processed, disseminated and stored	Data collection, processing, disseminating and storing	1	1	1	1	1	Statistician, Planner, CAO, HODs	KDLG, GOU	75,000
Annual Statistical abstracts prepared	Preparation of annual statistical abstracts	1	1	1	1	1	Statistician, Planner, CAO, HODs	GOU	28,000
Population census & housing held	Conducting population census & housing in 2024				1		Statistician, Planner, CAO, UBOS	GOU	1,000,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Projects monitored & evaluated	Monitoring and evaluation of projects	4	4	4	4	4	Statistician, Planner, CAO, HODs	GOU	15,000
Sub Sector 3: Population									
District population action plan prepared & approved by council	Formulation of the population action plan	1				1	Planner, CAO, HODs	KDLG, GOU	15,000
Birth certificates sourced & issued to sub counties	Sourcing and issuing birth certificates to LLGs	1	1	1	1	1	Planner, CAO, HODs	KDLG, GOU	40,000
HLG, LLG & development partners trained on integration of population	Training HLG, LLG & development partners on integration of population	3	3	3	3	3	Planner, CAO, HODs	KDLG, GOU	100,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

factors in planning	factors in planning								
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Internal Audit

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/2024	2024/2025		Source of Funds	Amount
Management /TPC & Budget meetings attended	Attending Senior Management, TPC and budget meetings	12	12	12	12	12	PIA District Planner	KDLG, GOU	1
Statutory reports prepared and submitted	Preparation and submission of statutory reports and follow up on recommendations of public accounts committee	4	4	4	4	4	PIA Clerk to Council CAO	KDLG, GOU	1,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Conduct and report on quality assurance on council activities	Conducting and reporting on quality assurance on council activities	2	2	2	2	2	PIA	KDLG, GOU	1,000
Raised management letters	Raised audit queries in management letters	4	4	4	4	4	PIA	KDLG, GOU	2,500
Verification of UPE Accountabilities	UPE accountabilities verified	1	1	1	1	1	PIA Audit team	KDLG, GOU	1
Verification of PHC Accountabilities	accountabilities verified PHC	N/A	N/A	N/A	N/A	N/A	PIA Audit team	KDLG, GOU	1
Monitor and mentor Lower Health Units	Monitoring and mentoring of lower health units	N/A	N/A	N/A	N/A	N/A	PIA Audit team	KDLG, GOU PAF	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Monitored Government Primary and Secondary Schools	monitoring reports	4	4	4	4	4	DEO/Joint monitoring CAO	KDLG, GOU	1
Review on value for money	Monitoring progress reports	8	8	8	8	8	PIA CAO	KDLG, GOU	3,000
Pay change verification	Verified pay change reports	12	12	12	12	12	PIA	KDLG, GOU	1
Pension verification	Verified pension reports	6	12	12	12	12	PIA	KDLG, GOU	3,000
Carry out quarterly audits	Sectoral audits	4	4	4	4	4	PIA	KDLG, GOU	2,000
Departmental /sectoral advance verification	Verification of accounts and advances retired	N/A	N/A	N/A	N/A	N/A	PIA CAO	KDLG, GOU	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Revenue Audit in LLGs	Audited local revenue from Sub counties	2	2	2	2	2	PIA	KDLG, GOU	2,000
Procurement/ Bids Internal control assessment	Witnessed procurement/ bids opening procedures	3	3	3	3	3	PIA DPO	KDLG, GOU	1
Special audit reports produced`	Carried out special audit reports	1	1	1	1	1	PIA CAO	KDLG, GOU	1,500

Trade, Industry & Local Development

Development Outputs	Planned Activities (Projects)	Timeframe (FY)					Responsible Parties	Planned Budget	
		2020/2021	2021/2022	2022/2023	2023/204	2024/2025		Source of Funds	Amount “000”
Business community trained on financial literacy	Training business community on financial literacy	2	2	2	2	2	DCO	KDLG, GOU	15,000
Data on businesses issued with	Collecting of data on businesses	2	2	2	2	2	DCO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

trade license collected and business community to compliance to trade laws and regulations inspected	issued with trade license and inspection of business community to compliance to trade laws and regulations								
Sub sector: Enterprise Development									
Informal small and medium enterprises formalized	Formalizing informal small & medium enterprises	10	10	15	15	15	DCO	KDLG, GOU	5,000
Investment action plans and investment proposals developed	Development of Investment action plans & investment proposals	4	4	4	4	4	DCO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Farmers in agri-business trained and sensitized on enterprise selection	Training of farmers in agri business & sensitizing on enterprise selection	40	40	40	40	40	DCO	KDLG, GOU	10,000
Radio talk shows conducted	Conducting radio talk shows	4	4	4	4	4	DCO	KDLG, GOU	5,000
Sub sector: Market Linkages									
Farmers groups linked to internal, international and regional markets	Linking farmer groups to internal, international & regional markets	5	5	5	5	5	DCO	KDLG, GOU	5,000
Data on suppliers and manufactures of local products in the district	Collecting and compiling of data on suppliers and manufacturers of local	15	15	15	15	15	DCO	KDLG, GOU	5,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

collected and compiled	products in the district								
Market information collected and disseminated	Collecting and disseminating market Information	12	12	12	12	12	DCO	KDLG, GOU	30,000
Sub sector: Cooperative Promotion									
Capacity of cooperative boards and management strengthened and built	Strengthening & building capacity of cooperative boards and management	20	20	20	20	20	DCO	KDLG, GOU	5,000
Cooperatives mobilized and registered	Mobilizing and registering cooperatives	5	5	5	5	5	DCO	KDLG, GOU	5,000
Exchange visits for cooperators organized	Organizing exchange visits for cooperators	2	2	2	2	2	DCO	KDLG, GOU	10,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Cooperatives supervised and updated	Supervising and updating of cooperatives	34	39	44	49	54	DCO	KDLG, GOU	5,000
Sub sector: Tourism Promotion									
A cultural tourism center established and constructed	Establishing & construction of a cultural tourism centre	1	1				DCO	KDLG, GOU	100,000
2 bill boards (one at the entry of the district and one at the exit of the district) that is Karuma and Masindi port put up	Putting up two tourism bill boards (one at the entry of the district and one at the exit of the district) that is Karuma and Masindi port	1	1				DCO	KDLG, GOU	4,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Sub sector: Industrial Development									
Maize value addition machines procured	Procurement of maize value addition machines	1	1	1	1	1	DCO	KDLG, GOU	250,000
Associations sensitized on value addition industrial policy and standards	Sensitizing associations on value addition on industrial policy and Standards	1	1	1	1	1	DCO	KDLG, GOU	5,000
Sub sector: Sector Administration									
Furniture procured	Procurement of furniture	2	2	2	2		DCO	KDLG, GOU	40,000
Laptops and printers procured	Procurement of Laptops and printer	1 set					DCO	KDLG, GOU	4,000
Motorcycles procured	Procurement of M/cycles	2					DCO	KDLG, GOU	22,000
Vehicles procured	Procurement of Vehicle		1				DCO	KDLG, GOU	120,000

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Annex 4 Administrative structure and infrastructure at both HLG and LLG levels;

Staffing structure and staffing level by functions;

	JOB TITLE	SALARY SCALE	APPROVED STAFF ESTABLISHMENT	STAFF CURRENTLY ON GROUND	STAFFING GAP
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					
1	Chief Administrative Officer	U1SE	1	1	0
2	Personal secretary	U4	1	1	0
3	Driver	U8	1	1	0
	Sub total		3	3	0
ADMINISTRATION					
1	Deputy Chief Administrative Officer	U1SE	1	1	0
2	Principal Assistant Secretary	U2	1	1	0
3	Senior IT officer	U2	1	0	1
4	Senior Records Officer	U3	1	0	1
5	Senior Assistant Secretary	U3	1	0	1
6	IT officer	U4	1	1	0
7	Records Officer	U4	1	1	0
8	Communication officer	U4	1	1	0
9	Personal Secretary	U4	1	1	0
10	Assistant Records Officer	U5	1	1	0
11	Senior Office Supervisor	U5	1	0	1
12	Stenographer Secretary	U5	3	3	0
13	Pool Stenographer	U7	3	3	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

14	Office Typist	U7	2	2	0
15	Office Attendant	U8	7	7	0
16	Driver	U8	11	11	0
	Sub Total		37	33	4
HUMAN RESOURCE MANAGEMENT UNIT					
1	Principal Human Resource Officer	U2	1	1	0
2	Senior Human Resource Officer	U3	1	1	0
3	Human Resource Officer	U4	1	1	0
	Sub total		3	3	0
STATUTORY BODIES					
1	Principal Human Resource Officer	U2	1	0	1
2	Secretary District Land Board/ Senior Assistant Secretary	U3	1	1	0
3	Assistant Records Officer	U5	1	0	1
4	Pool Stenographer	U6	1	1	0
5	Office Attendant	U8	1	1	0
	Sub total		5	3	2
FINANCE DEPARTMENT					
1	Chief Finance Officer	U1E	1	1	0
2	Senior Accountant	U3	1	0	1
3	Senior Finance Officer	U3	1	0	1
4	Accountant	U4	1	1	0
5	Finance Officer	U4	1	1	0
6	Senior Assistant Accountant	U5	5	3	2

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

7	Assistant Inventory Management Officer	U5	1	0	1
8	Assistant Accountant	U5	2	0	2
9	Assistant Inventory Management Officer	U5	1	0	1
	Sub Total		14	6	8
PLANNING UNIT					
1	District Planner	U2	1	1	0
2	Senior Planner	U3	1	0	1
3	Planner	U4	1	1	0
	Sub Total		3	2	1
WORKS DEPARTMENT					
1	District Engineer	U1E	1	0	1
2	Senior Engineer	U3	1	1	0
3	Superintendent of Works/Civil Engineer(Roads)	U4	1	0	1
4	Civil Engineer(Water)	U4	1	1	0
5	Assistant Engineering Officer	U5	1	1	0
6	Road Inspector	U7	1	1	0
7	Engineering Assistant (Civil)	U7	1	0	1
8	Engineering Assistant (Mechanical)	U7	1	1	0
9	Engineering Assistant(Water Bore-hole Technician)	U7	1	0	1
10	Plant Operator	U8	2	0	2
11	Machine Operator	U8	1	0	1
12	Driver	U8	1	1	0
13	Plant/Machine Attendant	U8	1	0	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

	Sub Total		14	6	8
PRODUCTION AND MARKETING DEPARTMENT					
1	District Production And Marketing Officer	U1E	1	1	0
2	Principal Agricultural Officer	U2	1	0	1
3	Principal Veterinary Officer	U2	1	1	0
4	Principal Entomologist	U2	1	0	1
5	Senior Agricultural Officer	U3	1	1	0
6	Senior Agricultural Engineer(Water For Production)	U3	1	1	0
7	Senior Veterinary Officer	U3	1	1	0
8	Senior Fisheries Officer	U3	1	0	1
9	Animal Husbandry Officer	U4	1	1	0
10	Entomologist	U4	1	1	0
11	Agricultural Officer(Agro Business)	U4	1	0	1
12	Fisheries Officer(Aquaculture)	U4	1	1	0
13	Vermin Control Officer	U4	1	1	0
14	Laboratory Technician (Customize)	U5	1	0	1
15	Assistant Inventory Officer	U7	1	0	1
16	Laboratory Attendant (Customize)	U8	1	0	1
	Sub Total		16	9	7
EDUCATION DEPARTMENT					
1	District Education Officer	U1E	1	1	0
2	Senior Education Officer	U3	1	0	1
3	Senior Inspector of Schools	U3	1	1	0
4	Sports Officer	U4	1	1	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

5	Inspector of Schools	U4	1	0	1
6	Education Officer(Special Needs& Administration)	U4	1	0	1
7	Education Officer(Guidance and Counseling)	U4	1	1	0
	Sub Total		7	4	3

COMMUNITY BASED SERVICES DEPARTMENT

1	District Community Development Officer	U1E	1	1	0
2	Senior Community Development Officer	U3	1	1	0
3	Senior Probation and Welfare Officer	U3	1	1	0
4	Senior Labour Officer	U3	1	1	0
5	Probation and Welfare Officer	U4	1	0	1
	Sub Total		5	4	1

NATURAL RESOURCES

1	District Natural Resources Officer	U1E	1	0	1
2	Senior Land Management Officer	U3	1	1	0
3	Senior Environment Officer	U3	1	0	1
4	Environment Officer	U4	1	1	0
5	Forestry Officer	U4	1	0	1
6	Staff Surveyor	U4	1	0	1
7	Physical Planner	U4	1	1	0
8	Staff Surveyor	U4	1	1	0
9	Cartographer	U5	1	1	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

10	Assistant Forestry Officer	U5	1	1	0
11	Forest Ranger	U7	1	0	1
	Sub Total		11	6	5
INTERNAL AUDIT UNIT					
1	District Internal Auditor	U2	1	1	0
2	Internal Auditor	U4	1	1	0
	Sub Total		2	2	0
PROCUREMENT AND DISPOSAL UNIT					
1	Senior Procurement Officer	U3	1	1	0
2	Procurement Officer	U4	1	0	1
3	Assistant Procurement Officer	U5	1	1	0
	Sub Total		3	2	1
TRADE AND INDUSTRY					
1	District Commercial Officer	U1E	1	1	0
2	Principal Commercial Officer	U2	1	0	1
3	Senior Commercial Officer	U3	1	0	1
4	Commercial Officer	U4	1	1	0
5	Assistant Commercial Officer	U5	1	1	0
	Sub Total		5	3	2
HEALTH SERVICES DEPARTMENT					
1	District Health Officer	U1E	1	1	0
2	Assistant District Health Officer(Environment)	U2	1	0	1
3	Assistant District Health Officer(Maternal Child Health/ Nursing)	U2	1	1	0
4	Senior Environment Health Officer	U2	1	0	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

5	Senior Health Educator	U3	1	0	1
6	Bio Statistician / Health Information	U4	1	1	0
7	Assistant Inventory Management Officer	U5	1	1	0
8	Cold Chain Technician	U6	1	1	0
	Sub Total		8	5	3
TOTAL WITHOUT GENERAL HOSPITAL & HEALTH CENTERS			136	91	45
SUB COUNTIES					
1	Sub County Chief /SAS	U3	4	2	2
2	Community Development Officer	U4	4	4	0
3	Parish Chief	U7	12	12	0
4	Veterinary Officer	U4	4	4	0
5	Agricultural Officer	U4	4	4	0
6	Fisheries Officer	U4	2	0	2
7	Assistant Animal Husbandry Officer	U5	4	0	4
8	Assistant Agricultural Officer	U5	4	4	0
9	Assistant Fisheries Development Officer	U5	4	2	
10	Senior Accounts Assistant	U5	4	4	0
11	Accounts Assistant/ Cashier	U8	4	1	3
12	Office Typist	U7	4	0	4
13	Office Attendant	U8	4	2	2
	Total		58	42	16
OVERALL TRADITIONAL STAFFING			194	133	61
KIRYANDONGO TOWN COUNCIL					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

OFFICE OF THE TOWN CLERK					
1	Town Clerk / Principal Township Officer	U2	1	1	0
2	Driver	U8	1	1	0
			2	2	0
ADMINISTRATION					
1	Senior Assistant Town Clerk	U3	1	0	1
2	Assistant Town Clerk	U4	1	0	1
3	Human Resource Officer	U4	1	1	0
4	IT Officer	U4	1	0	1
5	Pool Stenographer	U6	1	0	1
6	Office Typist	U7	2	1	1
7	Assistant Records Officer	U5	1	0	1
8	Stenographer Secretary	U5	1	0	1
9	Law Enforcement Officer	U6	1	1	0
10	Principal Town Agent	U5	2	2	0
11	Law Enforcement Assistant	U8	2	0	2
12	Askari	U8	2	2	0
13	Office Attendant	U8	3	1	2
14	Driver	U8	2	0	1
	Sub Total		21	8	12
FINANCE AND PLANNING					
1	Senior Treasurer	U3	1	0	1
2	Economist	U4	1	0	1
3	Senior Assistant Accountant	U5	1	1	0
4	Assistant Tax Officer	U6	1	0	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

5	Assistant Inventory Management Officer	U5	1	0	1
6	Sub Total		5	1	4
WORKS					
1	Town Engineer	U4	1	0	1
2	Physical Planner	U4	1	1	0
3	Assistant Engineering Officer(Civil)	U5	2	1	1
4	Assistant Engineering Officer(Water)	U5	1	0	1
5	Assistant Environment Officer	U5	1	0	1
6	Engineering Assistant	U7	1	0	1
7	Porter	U8	2	2	0
8	Machine Operator	U8	1	0	1
9	Machine Attendant	U8	1	0	1
	Sub Total		11	1	7
TRADE,INDUSTRY AND ECONOMIC DEVELOPMENT					
1	Senior Commercial Officer	U3	1	0	1
2	Assistant Commercial Officer	U5	1	0	1
	Sub Total		2	0	2
PRODUCTION					
1	Agricultural Officer	U4	1	1	0
2	Assistant Agricultural Officer	U5	1	1	0
3	Assistant Veterinary Officer	U5	1	1	0
	Sub Total		3	2	1
COMMUNITY BASED SERVICES					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

1	Senior Community Development Officer	U3	1	1	0
2	Assistant Community Development Officer	U6	1	0	1
3	Assistant Labour Officer	U6	1	1	0
	Sub Total		3	2	1
INTERNAL AUDIT					
1	Senior Internal Auditor	U3	1	1	0
	Sub Total		1	1	1
PUBLIC HEALTH					
1	Principal Health Inspector	U3	1	0	1
2	Health Assistant	U7	1	0	1
3	Health Inspector	U5	1	0	1
2	Sub Total		3	0	3
3	TOTAL WITHOUT HEALTH CENTERS		53	17	36
BWEYALE TOWN COUNCIL					
OFFICE OF THE TOWN CLERK					
1	Town Clerk / Principal Township Officer	U2	1	1	0
2	Driver	U8	1	0	1
	Sub Total		2	1	1
ADMINISTRATION					
1	Senior Assistant Town Clerk	U3	1	0	1
2	Assistant Town Clerk	U4	1	1	0
3	Human Resource Officer	U4	1	1	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

4	IT Officer	U4	1	0	1
5	Pool Stenographer	U6	1	0	1
6	Office Typist	U7	2	1	1
7	Assistant Records Officer	U5	1	0	1
8	Stenographer Secretary	U5	1	0	1
9	Law Enforcement Officer	U6	1	1	0
10	Principal Town Agent	U6	3	3	0
11	Law Enforcement Assistant	U7	3	0	3
12	Askari	U8	2	2	0
13	Office Attendant	U8	3	1	2
14	Driver	U8	2	1	1
	Sub Total		23	11	12
FINANCE AND PLANNING					
1	Senior Treasurer	U3	1	1	0
2	Economist	U4	1	1	0
3	Senior Accounts Assistant	U5	1	1	0
4	Assistant Accountant	U7	2	1	1
5	Assistant Tax Officer	U6	1	0	1
6	Assistant Inventory Management Officer	U5	1	0	1
	Sub Total		7	4	3
WORKS					
1	Town Engineer	U4	1	0	1
2	Physical Planner	U4	1	1	0
3	Assistant Engineering Officer(Civil)	U5	2	1	1
4	Assistant Engineering Officer(Water)	U5	1	0	1
5	Assistant Environment Officer	U5	1	0	1

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

6	Engineering Assistant	U7	1	0	1
7	Porter	U8	2	1	1
8	Machine Operator	U8	1	1	0
9	Machine Attendant	U8	1	0	1
	Sub Total		11	4	7
TRADE,INDUSTRY AND ECONOMIC DEVELOPMENT					
1	Senior Commercial Officer	U3	1	0	1
2	Assistant Commercial Officer	U5	1	0	1
	Sub Total		2	0	2
PRODUCTION					
1	Agricultural Officer	U4	1	1	0
2	Assistant Agricultural Officer	U5	1	0	1
3	Assistant Veterinary Officer	U5	1	1	0
	Sub Total		3	2	1
COMMUNITY BASED SERVICES					
1	Senior Community Development Officer	U3	1	1	0
2	Assistant Community Development Officer	U6	1	0	1
3	Assistant Labour Officer	U6	1	1	0
	Sub Total		3	2	1
INTERNAL AUDIT					
1	Senior Internal Auditor	U3	1	1	0
	Sub Total		1	0	0
PUBLIC HEALTH					

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

1	Principal Health Inspector	U3	1	1	0
2	Health Assistant	U7	1	0	1
3	Health Inspector	U5	1	1	0
2	Sub Total		3	0	3
TOTAL WITHOUT HEALTH CENTERS			54	24	30
KIGUMBA TOWN COUNCIL					
OFFICE OF THE TOWN CLERK					
1	Town Clerk / Principal Township Officer	U2	1	0	1
2	Driver	U5	1	0	1
	Sub Total		2	1	1
ADMINISTRATION					
1	Senior Assistant Town Clerk	U3	1	0	1
2	Assistant Town Clerk	U4	1	1	0
3	Human Resource Officer	U4	1	1	0
4	IT Officer	U4	1	0	1
5	Pool Stenographer	U6	1	0	1
6	Office Typist	U7	2	1	0
7	Assistant Records Officer	U5	1	0	1
8	Stenographer Secretary	U5	1	1	0
9	Law Enforcement Officer	U6	1	1	0
10	Principal Town Agent	U6	3	3	0
11	Law Enforcement Assistant	U7	3	0	2
12	Askari	U8	2	1	1
13	Office Attendant	U8	3	2	1
14	Driver	U8	2	0	1
	Sub Total		22	11	9

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

FINANCE AND PLANNING					
1	Senior Treasurer	U3	1	1	0
2	Economist	U4	1	0	1
3	Senior Accounts Assistant	U5	1	0	1
4	Assistant Accountant	U6	2	1	1
5	Assistant Tax Officer	U6	1	1	0
6	Assistant Inventory Management Officer	U5	1	0	1
	Sub Total		7	2	5
WORKS					
1	Town Engineer	U4	1	0	1
2	Physical Planner	U4	1	1	0
3	Assistant Engineering Officer(Civil)	U5	2	1	1
4	Assistant Engineering Officer(Water)	U5	1	0	1
5	Assistant Environment Officer	U5	1	0	1
6	Engineering Assistant	U7	1	0	1
7	Porter	U8	2	0	1
8	Machine Operator	U8	2	1	1
9	Machine Attendant	U8	1	0	1
	Sub Total		11	3	8
TRADE,INDUSTRY AND ECONOMIC DEVELOPMENT					
1	Senior Commercial Officer	U3	1	0	1
2	Assistant Commercial Officer	U5	1	0	1
	Sub Total		2	0	2
PRODUCTION					
1	Agricultural Officer	U4	1	1	0

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

2	Assistant Agricultural Officer	U5	1	0	1
3	Assistant Veterinary Officer	U5	1	1	0
	Sub Total		3	2	1
COMMUNITY BASED SERVICES					
1	Senior Community Development Officer	U3	1	0	1
2	Assistant Community Development Officer	U6	1	0	1
3	Assistant Labour Officer	U6	1	1	0
	Sub Total		3	2	1
INTERNAL AUDIT					
1	Senior Internal Auditor	U3	1	1	0
	Sub Total		1	0	1
PUBLIC HEALTH					
1	Principal Health Inspector	U3	1	0	1
2	Health Assistant	U7	1	0	1
3	Health Inspector	U5	1	1	0
	Sub Total		3	1	2
TOTAL WITHOUT HEALTH CENTERS			54	22	32
KARUMA TOWN BOARD					
1	Senior Assistant Town Clerk	U3	1	1	0
2	Office Typist	U7	1	0	1
3	Assistant Law Enforcement officer	U7	1	0	1
4	Office Attendant	U8	1	0	1
	Total		4	0	4

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

SUMMARY STAFFING					
Traditional					
Approved	194				
Filled	132				
Vacant	62				
%	68.04123711				
Sub County					
Approved	58				
On ground	42				
Vacant	16				
%	72.4137931				
Overall Traditional					
Approved	252				
On ground	174				
Vacant	78				
%	69.04761905				
Kigumba TC					
Approved	54				
On ground	22				
Vacant	32				
%	40.74074074				
Kiryandongo TC					
Approved	53				
On ground	18				
Vacant	35				
%	33.96226415				
Bweyale TC					
Approved	54				

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

On ground	24				
Vacant	30				
%	44.44444444				
Overall TC Staffing					
Approved	161				
On ground	64				
Vacant	97				
%	39.7515528				

Annex 5: Status of equipment and tools for service delivery;

DEPARTMENT	REG NO.	VEHICLE TYPE	VEHICLE CONDITION
Works Dept	LG0001– 054	Motor grader (Changlin)	<ul style="list-style-type: none"> • Grounded at the district yard
DHOs’ office	LG 0203 – 29	Isuzu dmax	<ul style="list-style-type: none"> • Good running condition
Planning	LG 0188 – 29	Isuzu dmax	<ul style="list-style-type: none"> • Requires engine overhaul • Requires brake pads
Production	UAJ 988X	Nissan hard body	<ul style="list-style-type: none"> • Good condition • Serviced and repaired.
Health	LG UG4655M	Toyota double cabin	<ul style="list-style-type: none"> • Good condition • Requires service
Council	UG 3184R	Mitsubishi pick up	<ul style="list-style-type: none"> • Good Condition

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

			<ul style="list-style-type: none"> • Requires service
OPM Nusaf III	UG 0758Z	Toyota double cabin	<ul style="list-style-type: none"> • Grounded at the district yard
Works Dept	LG0002– 054	Faw tipper	<ul style="list-style-type: none"> • Requires service • Requires minor repairs
Water Dept	LG0024– 054	Ford ranger	<ul style="list-style-type: none"> • Good condition
Bweyale town council	LG0015– 054	Isuzu d-max	<ul style="list-style-type: none"> • Good running condition
Works	LG0003– 054	Jmc	<ul style="list-style-type: none"> • Grounded
Works Dept	LG 0187 – 29	Isuzu d-max	<ul style="list-style-type: none"> • Good running
Audit Dept	LG 0196 – 29	Ford Everest	<ul style="list-style-type: none"> • Requires service and repair (engine over-haul) • Requires new tyres • Requires panel beating and spraying • Parked at bulls power auto garage
Education	LG 0016 -054	Isuzu d-max	<ul style="list-style-type: none"> • Good condition
Finance Dept	LG 0139 – 29	Mitsubishi pick-up l200	<ul style="list-style-type: none"> • Grounded at district parking yard
Hospital	UG 4480M	Toyota land cruiser	<ul style="list-style-type: none"> • Good condition
Hospital	UG 4028M	Nissan hard body	<ul style="list-style-type: none"> • Good condition

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

			<ul style="list-style-type: none"> • Serviced and repaired
Hospital ambulance	LG 0141-29	Toyota land cruiser	<ul style="list-style-type: none"> • Involved in an accident • Grounded at Masindi police station
UNHCR	UAX 332Z	Toyota land cruiser	<ul style="list-style-type: none"> • Good condition
UNHCR COORDINATOR	UAW 695Z	Toyota land cruiser	<ul style="list-style-type: none"> • Good condition
Bweyale town council	LG0011-054	JMC	<ul style="list-style-type: none"> • Grounded at district yard
Kiryandongo town council	LG0008-054	JMC	<ul style="list-style-type: none"> • Running condition
Kigumba town council	LG0009-054	JMC	<ul style="list-style-type: none"> • Good running condition
Kigumba town council	UG 448S	Mitsubishi Pickup	<ul style="list-style-type: none"> • Requires new self-starter • Requires new tyres • Requires engine overhaul
Kigumba town council	UG 1556S	Sonalika Di-90 (Tractor)	<ul style="list-style-type: none"> • Requires engine overhaul • Requires new battery • Requires service
Kiryandongo town council	LG0010-054	Fei Ling (Tractor)	<ul style="list-style-type: none"> • Requires new tipping system
Bweyale town council	UAX 240Z	Dumper	<ul style="list-style-type: none"> • Good condition

Kiryandongo District Development Plan for FY 2020/2021 – 2024/2025

Administration	UBD 809H	Land cruiser	<ul style="list-style-type: none"> • Good condition
Production and marketing	UBE 865R	Double cabin	<ul style="list-style-type: none"> • Good condition
DRDIP	UG 0954Z	Nissan Navara	<ul style="list-style-type: none"> • Good condition
Covid-19 response team	UG 7006M & UG 7055M	Double cabin	<ul style="list-style-type: none"> • Good condition

ROAD EQUIPMENT

Reg no	Type of equipment	Model	Mechanical status
UG 1720 W	Motor grader	Komatsu	Good condition
UG 1885 W	Wheel loader	Komatsu	Good condition
UG 2160 W	Roller	Sakai	Good condition
UG 2537 W	Dump truck	Fuso Mitsubishi	Good condition
UG 2184 W	Dump truck	Fuso Mitsubishi	Good condition
UG 2150 W	Water bowser	Fuso Mitsubishi	Good condition