



THE REPUBLIC OF UGANDA



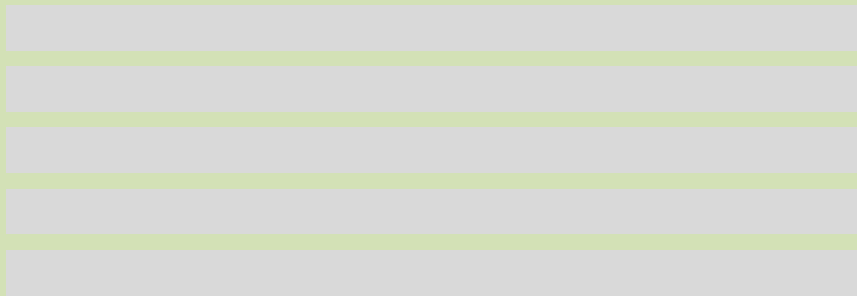
NANSANA MUNICIPAL COUNCIL LOCAL GOVERNMENT

FIVE YEAR MUNICIPAL DEVELOPMENT PLAN

[2020/21-2024/25]

VISION: *A prosperous and well-planned city by 2040.*

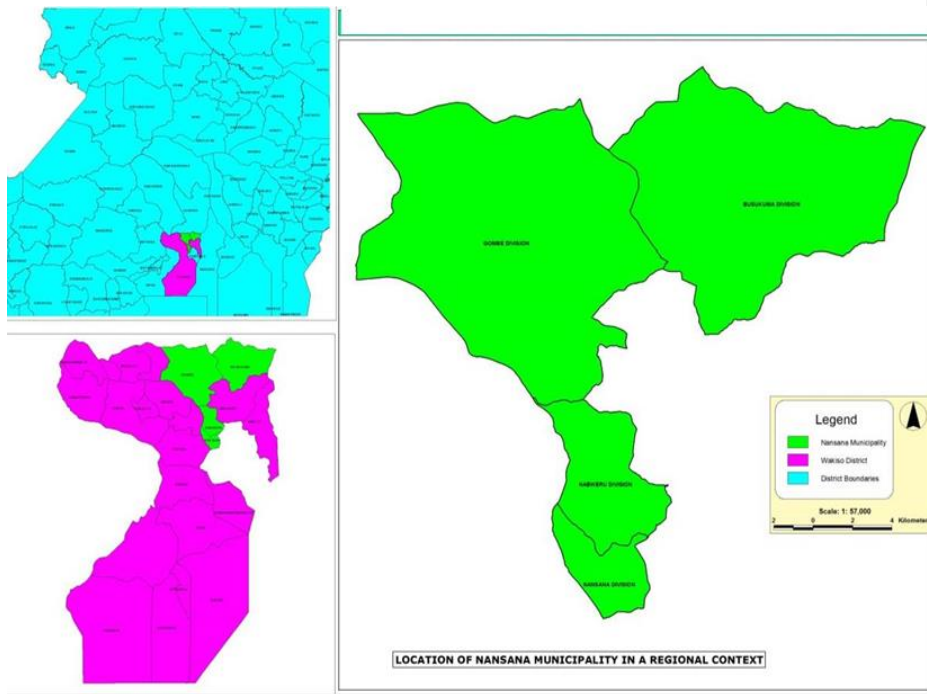
THEME: *"Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation"*



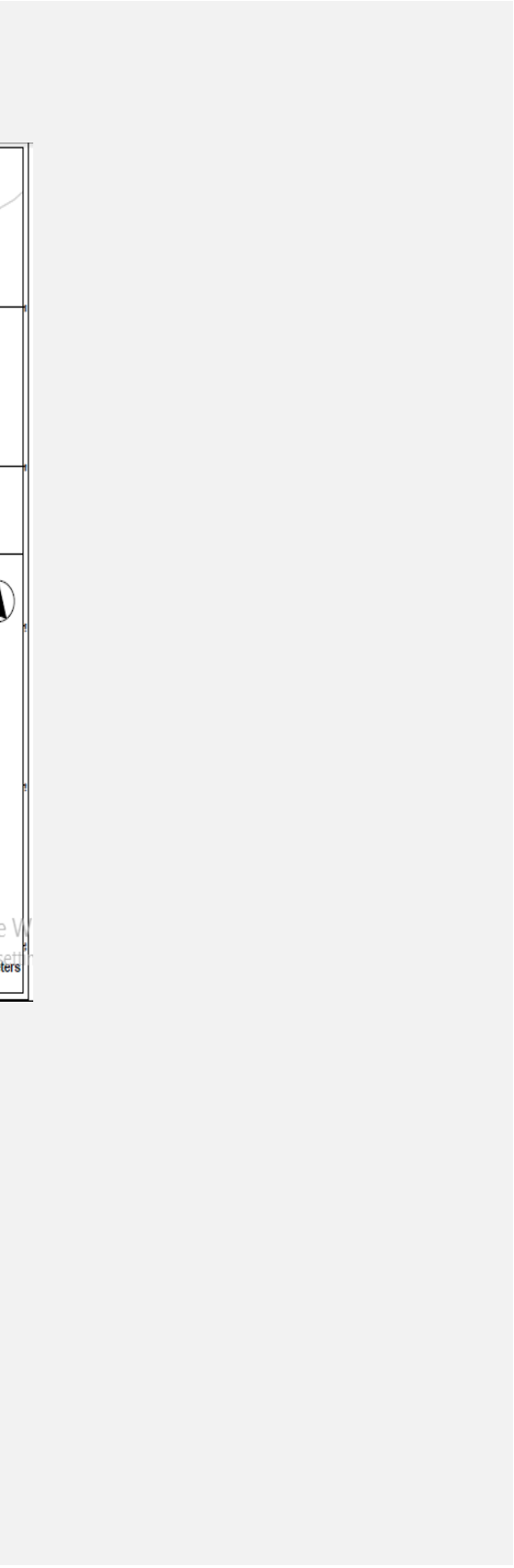
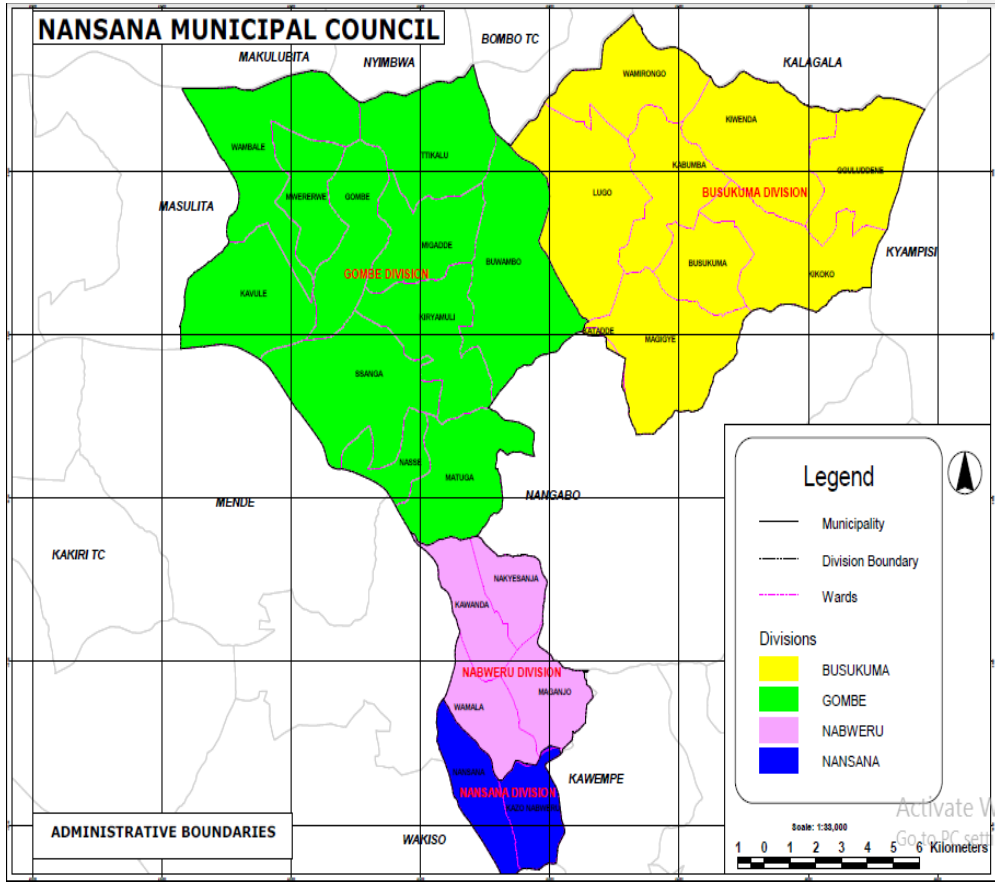
January, 2021

Approved under Minute No: 20/CM/2022/2021

Figure 1 Map 1.1: Location of Nansana Municipality on map of Uganda



Location map of Wakiso on Uganda Map



Vision

“A prosperous and well-planned city by 2040.”

Mission

To ensure efficient and effective provision of sustainable services for improved livelihoods of the community.

Core Values.

1. *Transparency and Accountability*
2. *Impartiality*
3. *Human development centred and uphold the Human rights*
4. *Gender responsiveness in development*
5. *Innovativeness*

FOREWORD

On behalf of the people of Nansana Municipality, I present a five-year Municipal Development Plan for the period 2020/2021- 2024/2025. This document spells out the aspirations of the Municipal Council for a five-year period and is to be used as a guide for the development of Nansana Municipality. It provides a framework for the budgeting and action planning in a resource constrained environment, thus helping to improve budget efficiency and effectiveness.

Development planning is a legal requirement for all Higher and Lower Local governments in Uganda. Section 35 of the Local Government Act (Cap 243) requires Urban Councils to prepare comprehensive and integrated development plans incorporating plans of LLGs. The development of the plan has also followed other national planning frameworks such as Comprehensive National Development Planning Framework (CNDPF) Uganda Vision 2040, and the National Development Plan (NDP); Local Economic Development (LED). The process has also taken into consideration the emerging emphasis of Public Private Partnership in planning and the need to provide for adequate participation of non-states actors in the planning and budgeting processes.

These have informed the planning process that requires adapting the Local Government Development Plans to the new Planning Paradigm; striking a balance between bottom-up and top- down influences expected out of the vision 2040 and the National Development Plan (NDP) III framework; re-orientation of Local Government from being mere service delivery units to wealth creating entities that will facilitate socio-economic transformation.

As required by article 190 of the Constitution of the Republic of Uganda 1995, LGDPs are the main modality through which strategies and activities of the NDP are cascaded to the levels where citizens can participate and benefit. The Municipal priorities have been aligned to the Uganda Vision 2040's strategic direction. In line with the NDP, the Municipal Vision is ***"A transformed municipality from an unplanned state to a prosperous and well-planned society by 2040"***. While the Mission of the municipality is *"To ensure efficient and effective provision of sustainable services for improved livelihoods"*. Nansana as an urban authority like other LGs is still constrained with poor Services and needs to upgrade road infrastructure, physical planning, waste management, and social immorality.

During the plan period, the key priority areas of the Municipality will be; developing the Roads infrastructure that support the development in the areas, Education of the population at all levels, Health and hygiene Promotion, Physical infrastructure development as well as provision of good governance, leadership and accountability to the Municipal stake holders. Also emphasis will be put on support to Operation Wealth Creation to community initiated Income Generating Activities (IGA) with due consideration to the marginalized groups like the Youths, Women, Persons with Disabilities (PWDs) and the Elderly Persons.

Maintenance and sustainability of various infrastructures is another major challenge faced by the Municipality. This Development plan has got in built mechanisms for sustainability of the existing projects and the investments to accrue from the plan. I strongly reiterate our commitment towards operation and maintenance of the projects therein so as to benefit the current and future generations.

Lastly, I do therefore call upon the Municipal residents to meet their obligation of paying taxes to council in order to execute its mandate, the Central Government, Donor Agencies and Civil Society Organizations to support us financially and technically.

FOR GOD AND MY COUNTRY



Bakitte Regina Nakkazi Musoke
MAYOR
NANSANA MUNICIPAL COUNCIL

ACKNOWLEDGEMENT

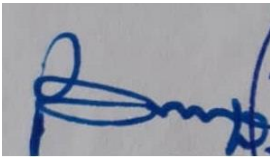
On behalf of Nansana Municipal Council, I would like to take this opportunity to extend my appreciation to all the individuals and organizations for the support given during the formulation of the first five Year Municipal Development Plan (2020/2021- 2024/2025) without whom it would have been difficult to accomplish.

Special mention should be given to her Worship the Mayor, Deputy Mayor, the executive, the entire council, MDF Members and the entire staff of Nansana Municipal Council for their invaluable hard in putting together this Plan.

Special thanks go to National Planning Authority (NPA) for providing the Municipality with the planning guideline which made the alignment of this plan to the National Development Plan (NDP III) easy, their effort in Capacity Building and continued technical support to Municipal staff to see to it that Nansana Municipality comes up with this Third Five Year Development Plan.

I also extend my special thanks to NGOs, CBOs and all the stake holders who provided valuable information in the preparation of this Development Plan.

We trust that the efforts for all these individuals will culminate in advancement of knowledge and progress of all stakeholders in the implementation of the plan at the Municipal and Lower Local levels.



Byabagambi Francis
MUNICIPAL CLERK
NANSANA MUNICIPAL

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LIST OF ACRONYMS

CNDPF: Comprehensive National Development Planning Framework

LED: Local Economic Development

NDP: National Development Plan

LLG: Lower Local Governments

LG: Local Government

CSOs: Civil Society Organisation

LGDPs: Local Government Development Plan

MDP: Municipal Development Plan

IGAs: Income Generating Activities

PWDs: People with Disability

DP: Development Plan

NPA: National Planning Authority

MDF: Municipal development Forum

NGO: Non Profit Making Organisations

CBO: Community Based Organisations

POCC: Potentials Opportunities Constraints and Challenges

USMID: Uganda Support to Municipal Infrastructure Development

CBD: Central Business District

PEAP: Poverty Eradication Action Plan

NDPII: National Development Plan II

LGDPPII: Local Government Development Plan II

LGPG: Local Government Planning Guidelines

MCDP: Municipal Council Development Plan

MTPC: Municipal Council technical Planning Committee

HLG: Higher Local Government

TPC: Technical Planning Committee

MDAs: Ministries Departments and Agencies

LCIV: Local Council IV

NPHC: National Population and Housing Census

DRC: Democratic Republic of Congo
PNFP: Private Not for Profit
PLE Primary Leaving Examinations
URA: Uganda Road Fund
WHO: World Health Organisation
UNDP: United Nation Development Program
UAC: Uganda AIDS Commission
OVC: Orphans and Vulnerable Children
FAL: Functional Adult Literacy
SACCOs; Saving and Credit Cooperative Societies
STI: Sexually Transmitted Diseases
NEMA: National Environment Management Authority
EIA: Environmental Impact Assessment
MEAP: Municipal Environment Action Plan
BOQ: Bills of Quantities
PMA: Plan for Modernize Agriculture
WCP: WEALTH CREATION PROGRAMM:
CBS: Central Broadcasting Services
FM: Frequency Modular
LC: Local Council
LGMSD: Local Government Management Service Delivery
CBG: Capacity Building Plan
ROM: Result Oriented Management
PAF: Poverty Action Fund
TB: Tuberculosis
HMIS: Health Management Information System
ULGA: Uganda Local Government Association
NMC: Nansana Municipal Council
LGSPS: Local Government Strategic Plan for Statistics
OBT: Output Budgeting Tool

EXECUTIVE SUMMARY

The Local Government Act Article 36 (1) (Amendment Act 2006) and the decentralization policy places devolved planning powers to LGs. The act, under article 36 (3) provides that the Higher Local council shall prepare a comprehensive and integrated Development Plan incorporating plans of the LLGs.

This plan has been prepared through a consultative process with the active participation of Lower Local Governments, NGOs/CBOs, MDF Members and other stakeholders in the Municipality and the District at large. The consultative process has been participatory and involved different stakeholders in forums, Municipal Development Forum Meetings, and Stakeholders meetings where strategies and priorities were identified. This participatory process has generated useful ideas and insights for analysing the present situation for purposes of directing the planning process.

The Municipal 5-Year Development Plan is operationalized by the annual work plans and budgets. It is one of the instruments through which the Municipality will systematically ensure focus on achievement of its development goals and objectives.

The Development Goal of the plan is to increase household incomes of the people living in Nansana Municipal Council by 2020. The Municipal Council will realize its goal through creation of employment opportunities for the people of the Municipal Council and implement skills development strategies in order to achieve the objectives and targets for the 5-year period. The Strategic Objectives include (1) to increase sustainable production, productivity and value addition, (2) to increase quality and quantity of strategic infrastructure i.e. upgrade Health Centres especially government hospitals, roads & bridges, Markets and schools (3) Enhance Human capital Development through increasing innovation to remain competitive, improve education and health services, (4) to Strengthen mechanisms for quality, effective and efficient service delivery, (5) to generate and mobilize sufficient revenue for the municipality. (6) To sustainably utilize natural resources, (7) to promote good governance, transparency and accountability.

During the 5-year period, the plan will mainly focus of the following priority areas, improving agriculture production, Infrastructure Development, Enhancement of Human resource through strengthening Social services (Health services+ Education) and physical planning of the municipality.

Financing of this plan is projected to be seventy-six billion Uganda shilling (Ugx 175 billion) over the 5-year period of which Uganda shillings 47 billion (27%) will be locally raised revenue. The remaining 73 % will be from central government and other possible sources.

The Office of the Town Clerk will be responsible for coordinating implementation of the DDP III across Sectors. The Municipal Technical Planning Committee (MTPC) shall coordinate and integrating all sector annual work plans and those of the divisions for presentation to the council; All Development Partners, NGOs and CBOs engaged in development activities within the municipality shall be expected to share their program activity plans and budgets with the municipality for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimates. Private sector organizations and enterprises shall participate in all stages of the LGDP III implementation through the Public and Private Partnerships. Communities shall participate in plan implementation and oversight individually or through their representatives

CHAPTER ONE:

INTRODUCTION

1.0 Introduction:

This chapter describes the historical events both Local and National that underpins the developments within Nansana Municipality, the Planning Process, Structure of the plan, Municipal profile, Geographical information, administrative structure, Demographic characteristics, Natural endowment and Social- economic infrastructure of the Municipality

Context of the Municipal Development Plan

1.1.2 Historical background (Show the history of the MC i.e when it became a municipality, from where etc)

Nansana Municipality attained this status under statutory instrument 2015 No. 47 on 9th day of September 2015 under Regulation 32. (2) Of the Third schedule of the Local Governments Act 1997 as a result of being upgraded from a Town Council status. The then existing Nansana Town Council was expanded in boundaries to annex Nabweru , Gombe and Busukuma Sub-counties to form a new Local Council at the Level of LCIV and thus took the Name of the existing Town Council, which is Nansana.

1.1.3 Recent developments

Nansana MC Development plan was prepared in line with the requirements of section 36 (3 & 4) of The Local Government Act CAP 243. It was formulated within the context of the Comprehensive National Development Planning Framework, 2007 which presents a shift from needs-based to a proactive vision. The plan also takes into account the National strategic direction spelt out in the third National Development Plan (NDPIII) in addition to the aspirations of the Uganda's Vision 2040. This development plan has been formulated considering the current development indicators and challenges in the Municipality as well as the expected service delivery standards.

Nansana municipality is now a hub of the many middle income earners operating their businesses within Kampala and sleep in Nansana. However the annexed areas are still rural in nature and they basically deal in agriculture which feeds the populous urban centres both within Nansana and Kampala.

Important to note is that, Nansana is within the Greater Kampala Metropolitan Area (GKMA) and therefore planning is hinged on the regional planning framework.

Municipal Development Planning Process.

The Plan was developed through participatory approach involving many stakeholders using both up-bottom and bottom-up approach to planning. Nansana municipality, while facilitating the formulation of this plan, recognized that this plan is wholly dependent on collaboration between all stakeholders – private/public, organizational and individual. It is further recognized that in order to achieve support for actions to be taken, the plan must reflect the collective socio-economic ambitions of all municipal stakeholders.

A step wise process involving communication with the Institutional Managers both at Municipal Level and Divisions was undertaken, Planning Guidelines were shared, planning

meetings held, strategy Identification and setting done, stakeholder participation and involvement through working groups used, information gathering and sharing were at forefront to inform the formulation process. Wards formed the planning pivotal points, and ward agents played a very instrumental role, and the Community Development Officers fully participated in community mobilization and mind set change to propel the municipal development.

The plan is arranged in six chapters as per “The Local Government Development Planning Guidelines” given by the NPA. Chapter one gives the introduction part i.e. Municipal background and the profile. Chapter Two presents the Municipal situation analysis; which include POCC Analysis, Development thematic areas and the key development issues. Chapter Three gives the 5year MDP strategic direction by aligning the Municipal Vision, Mission, Strategic Objectives to the District and the National Development Strategic Direction. It also outlines specific Sectoral goals, objectives and strategies. Chapter Four outlines the LGDP Implementation, coordination and partnership frame work. Chapter Five is on LGDP financing frameworks and strategies for revenue mobilization. Chapter Six outlines the LGDP Monitoring and Evaluation strategy, reporting mechanisms, mid-term and end term evaluations and the Municipal communication strategy.

Revisit the section below: Key achievements and lessons learnt. Provide high level achievements at outcome level not outputs and per department based on the objectives not output level achievements. These should be general (main) not sector by sector e.g. constructed two road side markets, has this led to improved access to market for agricultural products and increased incomes? i.e. achievement is improved access to markets for products.

1.1 Key achievements from previous Plan

In Last five years Education performed at 50% of its planned activities

Renovation of class room blocks at Kazo mixed school, Kigogwa Umea , Sam Iga Primary school among others .Play ground kazo CU was constructed ,2 Class room block Maganjo Umea , Nabinene, Bulesa ,buwambo CU, Tikalu Umea, Gombe Prince Suuna, among others .Teacher’s staff quarters – Building tomorrow Gitta and Kibibi CS,Acquisition of a department vehicle,2. Construction of a two classroom block in Lwadda c/u p/school., 3. Provision of a 5 VIP stance pit latrine in the following schools namely. Kabonge c/u,St. Jude kinyagonja, Ssanga c/u, St. Kizito Ggalamba , Nabitalo p/school, Kiwenda SDA, Wamirongo p/school, Among others

In last five year Works and Technical services department tarmacked 5.7 km amidst very meager resources Naluma 2nd seal 1.2 Km, Kabumbi 1st and 2nd seal 1.2km. Maganjo Jinja Kalooli 1 and 2nd seal 1.0km, Little Muhezi – Kabulengwa 1.0 km , Kawanda sanga road 1.2 km , Nansana – Nabweru- Kawala Road (Kafunda) – 1.1km road

5years Achievements for health Department, Constructed staff quarters at Kasozi Health Centre IV, Renovated Buwambo Health Centre IV Operating Theatre, Renovated Buwambo Health Centre IV General OPD block, Remodelled Buwambo Health Centre IV Maternity Unit, Completed Kawanda Health Centre Maternity Unit, Procured Garbage truck, Enhanced garbage collection and disposal

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In production we have constructed two road side markets that is Busukuma and Kakerenge roadside markets.

From the above key out puts we made the following achievements consideration of 2015 to 2020

1. Life expectancy at birth from 48 to 58, Proportion of population below poverty line from 19 to 17%
2. Average Monthly nominal Household income from 120,000 to 150,000
3. Proportion of jobs created along Agro-industry value chain from 0 to 5%
4. Proportion of households dependant on subsistence agriculture from 90 to 80
5. Households having atleast two meals per day from 40 to 60
6. Percentage of titled Instructional land (Schools, Health centers, markets , sub-county and District headquarters) surveyed and titled 2 to 10
7. Development of physical development Plan
8. Proportion of water samples tested complying with national standards 73 to 80
9. Proportion of population accessing safe and clean 75 to 80
10. %age of District roads in Fair to good condition from 10 to 17%
11. Solid and liquid waste management sites identified and developed from 0 to 20 arcs of land 0
12. Maternal Mortality Ratio reduced
13. Neonatal Mortality Rate (per 1,000) also reduced
14. Total Fertility Rate from 6 to 4 thru use of family planning
15. U5 Mortality Ratio/1000 from ...to
16. Primary to secondary school transition rate
17. Survival rates, % (primary & secondary)
18. Quality adjusted years of schooling 2
19. Average year of schooling 3
20. Proportion of primary schools attaining the BRMS , %
21. Literacy rate
22. Proportion of the population participating in sports and physical exercises from 1 to 10 %

23. Safe water coverage (%) (rural & Urban from 40 to 80%)
24. Sanitation coverage (Improved toilet) 83
25. Hygiene (Hand washing) 35
26. % households receiving direct income support from 0 to 5%
27. Proportion of Households dependent on subsistence agriculture as main source of livelihood 90
28. Proportion of farmers adopting and practicing recommended agricultural practices
a. 0

29. Number of LED initiatives established by LG and functional 0
30. Percentage of local revenue to the district budget from 5 to 25%

1.2 Challenges

Staffing levels

Nansana Municipal Council is seriously under staffed with only 37.5% staff establishment filled. Mostly hit are the Trade and Industry, Natural Resources with no staff at all, Works and Enforcement Departments which have only one established staff.. This has led to the presence

of several irregular temporary staff in the Municipal Council. The Municipal Council does not have adequate wage provision this Financial Year 2019/2020.

Revenue generation

The Municipal Council in the last Financial Year 2019/2020 collected only shs.2,770,128,723 which is 45% of the projected shs.6,175,036,000. In the 1st quarter of the year, only shs.481,956,923 was collected which is 39% of the shs.1,235,007,200 that was planned in the quarter. This partly can be attributed to COVID-19 but also the order that came from the Executive Committee barring collecting money. Though in our last meeting it was agreed to vacate the order, no pronouncement was made to withdraw the letter and in some parts of the community this is open hostility again collection of taxes. We are nevertheless putting in effort to collect revenue as mandated.

State of Road Network

Nansana has a road network of 1041km most of which is earth. Only 16.1km are tarmacked. The Municipal Council does not have a Road Unit despite the heavy work. Most roads are in a dire need of repair. There is need for intervention to provide the Municipal Council with machinery to handle the challenge.

Physical Planning

The Municipal Council recently had the Physical Development Plan approved. However, there are no detailed plans especially in the new areas. Generally, Nansana is not well planned and yet there is a scramble for vacant posts in the Divisions of Busukuma and Gombe.

Drainage Management

Nansana Municipality is a low-lying area with swamps draining water from various areas. Adequate drainage is of great importance for road works and connectivity along the water channels. The situation is further complicated by wetland infilling by developers. The Municipal Council has inadequate funds to handle the challenge of drainage.

Service delivery

Service delivery in the Municipality is very low owing to inadequate staffing, conflicts among staff and politicians, low capacity of the staff but also limited funding. There are several infrastructure challenges in Schools, Health Centers and roads. More central government support is needed. I will, in the coming weeks submit the specific requirements to the Ministries.

1.4 Lessons Learnt

From the above challenges and experiences we seen in last five years we are going to concentrate on the following

1. Invest heavily in road infrastructure through URF, GMK and local revenue and UDDEG (Urban Discretionary development equalization grant)
2. Emphasis on detailed planning for upcoming centres

3. Environmental restoration
4. Skill and Support the youth, women and other vulnerable groups
5. Lobby for funding from government and development partners
6. Improve o locally raised revenue collection
7. Provision of street lights on major streets and upcoming centres
8. liaise with security agencies
9. Titling of government land housing schools, health centres etc

1.2 Municipal profile

1.2.1 Key geographic information/characteristics

Location.

Nansana Municipality is located in Wakiso District within in the Central Region of Uganda. It is about **9.6km (6 miles)** from the centre of Kampala, the capital City of Uganda on (Kampala-Hoima Road). It covers an area of 295.3 sq km and borders with Wakiso Sub-county, Mende sub-county and Masuliita sub-county in the west, Kampala city in the south and Nangabo sub county in the East.

Land Tenure System

The most common type of land holding in Nansana are Bibanja ownership which accounts for 69.5% followed by private Mailo (18.8%) and Freehold land is only at 6.4%. (Source PDP2018.). Nansana Division has the highest proportion of Bibanja owners (37.9%), followed by Nabweru Divisions (31.6%), Busukuma Division (16.9%) and Gombe Division has the least proportion of Bibanja land holdings at (13.6%). This reflects the fact that the majority of the residents in the Municipality are bonafied occupants.

Figure 2 Typology of land ownership

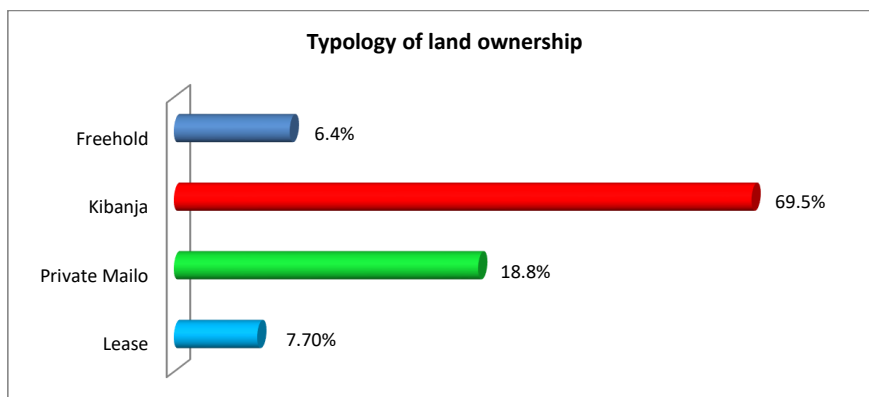


Figure 1.1: Type of land holding

The high incidence of Bibanja land tenure system in the Municipality depicts a situation where there is no security of tenure, (Scoter) which makes it difficult to promote planned

development. This could further explain the rampant organic developments which characterize most parts of the Municipality.

Topography

The landscape of Nansana Municipality (NMC) belongs to Buganda surface classification. It lies between the ranges of 900 to 1,340 meters above sea level. The Municipality is characterized by isolated flat-topped hills with gentle slopes, often merging abruptly into long and gentle pediments, which are usually dissected by relatively U-shaped valleys. The Municipality is mainly hilly compared to other areas in Wakiso, comprised of the high land zone (central and northern hills).

It is generally higher in Nabweru division, Nansana Division and lower in, Gombe division and Busukuma division surrounded by Swamps and Wet lands of Lubigi, Katokota, Kabumbi and Kageye Swamps.

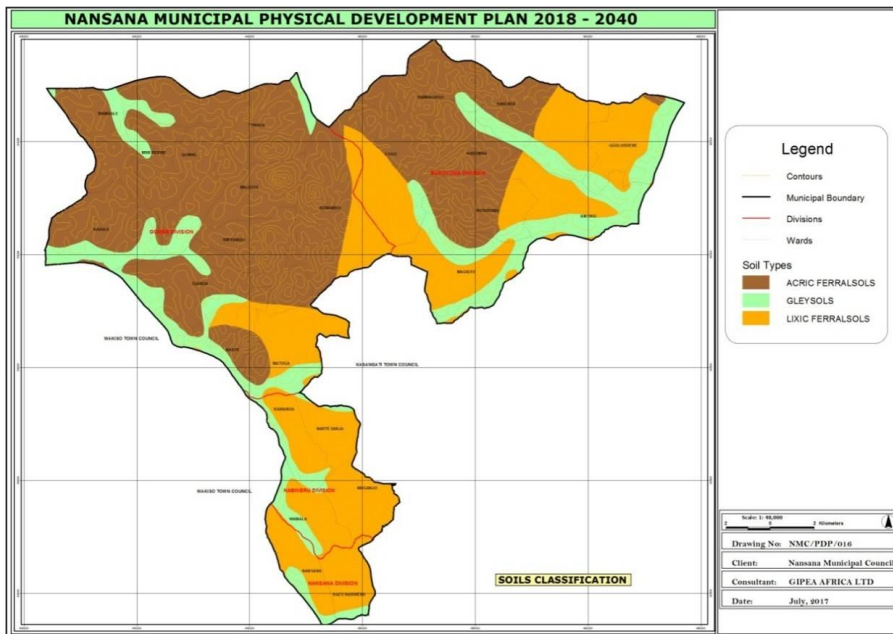
Geology

Nansana Municipality is underlain by both old and recent rock systems, which include Precambrian, Cainozoic and Laterites. All the three major rocks divisions i.e. sedimentary, igneous and metamorphic are represented. The Cainozoic rocks extend southwards to the river valleys of the Municipality. They include mainly swamps deposits, alluvium and lacustrine deposits. The lateritic rocks are widespread on hilltops in the central and northern parts of the Municipality. It is well developed below the summit levels where it forms protective pavements on many slopes.

Soils

Broadly the Municipality has three major soil types as Acric Ferrasols (found in Gombe and parts of Busukuma Divisions), Gleysols (found mainly in the wetlands of the Municipality), and Lixic ferrasols (parts of Busukuma, Nabweru and Nansana divisions). The soils are generally of high productivity and are further sub divided into mainly sandy clay soils, red gravely loams with occasional murrum reddish brown sandy loam on red clay loam and yellowish sands with quartz gravel. The soils in the wetlands include grey sands whose parent material is alluvium and hill wash, black and grey clays from river alluvium and peat sands and clay formed from papyrus residue and river alluvium. Nansana Municipality soils are generally of high productivity.

Figure 3Map 4; Soil typology in Nansana Municipality



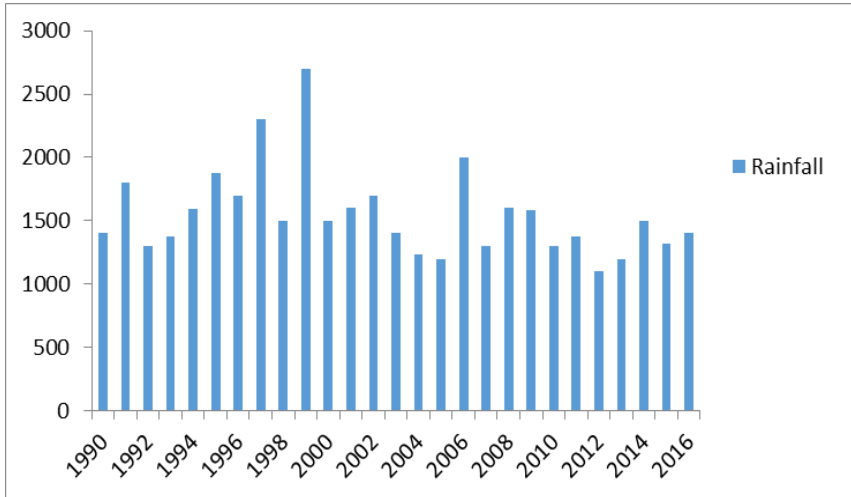
Climate

The climate of the Municipality is predominantly influenced by its equatorial positioning and pressure systems of the continent and the Indian Ocean. However, topography strongly influences the magnitude of the elements of the climate and to a lesser extent their seasonal distribution. The East African weather where Nansana lies is governed by the movement of the sun between the tropics of Cancer and Capricorn across the Equator. With the sun overhead, the land warm and a low-pressure band develops across the region known as the Inter Tropical Convergence Zone (ITCZ). The North East and South East trade winds meet at the ITCZ and generally raise the air to form clouds. Places near the equator experience two clearly distinct rainy seasons coinciding with the ITCZ. For Nansana this occurs during the months of March-June and July- October. This has significant negative implications on the drainage system and the entire physical infrastructure of the Municipality while positively supports agriculture in the peri-urban agricultural Divisions. Climate in Nansana is warm and wet with relatively high humidity. These conditions favour rapid plant growth and also encourage disease out breaks. Proximity to Lake Victoria has a bearing on production activities.

Rainfall

Rainfall in the Municipality is bi-modal. There are two wet seasons running from April to May and October to November. The dry months are January to February and July to August. The annual rainfall mean is 1,320 mm. Lake Victoria, a mass of warm water of approximately 63,000 square km at an altitude of 1,134 metre above sea level is a major orographic factor influencing rainfall in Nansana. It causes a major distortion on the general pressure pattern, leading to the so-called Lake Victoria trough. The amount and reliability of rainfall within the Municipality presents good access to water and this can be tapped in the residential areas with storage facilities for domestic purposes. It also helps to recharge the many water reservoirs in many parts of the Municipality. The highest rainfall totals were recorded in 1999 and the least in 2014. Generally, there is a reduction in rainfall totals in the last 17 years figure 3.1 below.

Figure 4 mean annual rainfall for Nansana Municipality 1990-2016



Source: Entebbe Meteorology department

1.2.2 The Administrative Infrastructure

Nansana Municipality has a Mayor, and a council composed of 53 councilors including 4 members of the Executive Committee. It also has a team of technical staff headed by the Town Clerk composed of 81 traditional staff, 705 teachers and 140 health workers.

It is composed of four (4) divisions, 29 wards and 113 villages. Table 1 below shows the number of villages by ward by division.

Table 1 Summary Administrative Units;

Division	No-of Wards	No-of LCI
Nansana	6	23
Nabweru	4	15
Busukuma	8	39
Gombe	11	53
Total	29	130

Source: Statistical abstract 2019

The Municipal Local Government has a technical team which oversees the twelve sectors namely – 1. Management Support Services, 2. Finance, 3. Council and Statutory Bodies, 4. Production & Marketing, 5. Health and Sanitation, 6. Education and Sports, 7. Works & Technical Services, 8. Natural Resources and Environment, 9. Community Development Services, 10. Development Planning, 11. Internal Audit, and 12. Trade Industry and Local Economic Development Services.

The five councils form the Decision making organs of the Municipality, where four are Division councils and one is the Municipal council.

Below is the composition of the Councils both at Division and Municipal level;

Table 2 Showing Council Composition by sex

S/N	Council	Male	Female	Total
1	Nansana municipal Council	27	24	51
2	Nansana	10	7	17
3	Nabweru	11	8	19
4	Busukuma	17	14	31
	Gombe	16	17	33

Source:

1.2.3. Demographic Characteristics

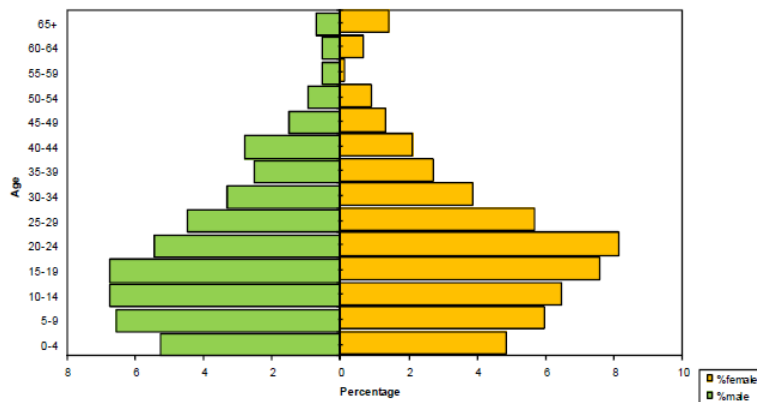
According to the National Population and Housing Census (NPHC) 2014, Nansana Municipality had a population of 365,124 people and now projected to be approximately 460,000 with a population growth rate of 4.1% above the national growth rate of 3.0% and District growth rate of 2.37% respectively. This high population growth rate impact on the growth potential of the Municipality. Being an urban area, the population density is quite high at 1,249 persons per square kilometre according to NPHC 2014

Table 2: Population Projection by gender per Division

Migration

According to the population of the Municipality, over 77% originate from outside Nansana Municipality. This shows that the biggest percentage of people staying in Nansana, are migrants. From this, one can conclude that Nansana Municipality is an attractive area and in the near future it will be a fully developed area. Further analysis indicates that most of the people who are attracted to Nansana from rural areas and about 60% come from very far places i.e. 100+ Kilometres to settle in proximity to Kampala due to social amenities km distance.

Figure 5 Population pyramid of Nansana Municipality



Accordingly, the population of the area is a young population. This have a bearing on employment and employability of such population to reduce dependency and crime rates. Over 16% of the youth (18-30 Year) according to NPHC 2014 were neither in schools nor engaged in any working program. This partly explains the high crime rates in the area.

Table 3 Estimated Demographic Ratios

S/N	Ratio/Detail	Ratio/ Percentage
1	Sex ratio of total population (projections for 2020):	95.3 Males per 100 Females
3	Primary school population aged 6 – 12 years (2020):	24.4%
4	Secondary School population aged 13 – 19 years (2020):	12%
5	Population density (2020 projections):	1249 Persons per Sq. Km
6	Infant mortality Rate	68 children per 1000 live birth die before the age of five (UDHS 2011)
7	Life Expectancy for all	51 years (UDHS 2011)

Source: Municipal Statistical Abstract 2019

Settlement Patterns.

Due to the fact that Nansana has been historically developed as a homage for city traders, business community and low-income class of people. This led to sprawl development and uncontrolled settlements. The informal settlement has spread over the CBD, and slum areas have emerged in the areas of Kibwa in Nabweru Division, Kibuloka, Kiboggo Masitowa, 'and Yesu-Amala all in Nansana division. However, currently the area is attracting organized settlement in terms of real estate property development. These estates include; Zion estate in Kiwenda, and still many settlers are looking up for Nansana as the quick alternative to Kampala. This has made the area highly populated. Although the municipality has an approved physical development plan, however only 15% is detailed, the plan implementation is still slow where the developers are leaving the plan pace of implementation.

Therefore, the municipality has grown with an absence of a strategic response to improving the city economy. The high population growth of municipality has had little impact on the growth of the city economy with little impact either on city development or on city administration. The municipal revenue structure has remained static over the years. Economic partnerships between private and public sectors have not been attempted. Existing Local Government and Municipal ordinances that govern the administration and finances of the municipality are archaic to the extent that the local council fails from entering into any business partnership with the private sector where it is done it's only on those statutory contracts of service provision which reflects less uptake of the LED and Public Private Partnership strategies developed at National level.

Emerging issues out of the above analysis for Economic development (growth opportunities)

Real Estate development; Real estate development has attracted investment in Nansana which has increased value for land, constructed arcades that accommodate most dealers in general merchandise. These have also improved settlement patterns by selling standard plots of land at affordable prices.

High value crops; Most farmers have resorted to encroach on wetland to grow high value crops and fast growing crops i.e. "skuma wiki", "bbugga" and nakati which has a bigger market both within municipality and capital city.

Road side markets; our roads in the municipality are characterized by road side markets, targeting customers transiting to and from the capital to the Municipality.

Food security; the increasing population has led to a high cost of living especially in the Divisions of Gombe and Busukuma and this has been compounded by the increasing need for estate land.

Due to high rate of urbanization Nansana as a Municipality has experienced very high traffic jam on all most all its roads and High ways passing through the Municipality. This has resulted into high costs of road maintenance.

Environmental degradation; Due to encroachment of the wetlands and unplanned settlement this has resulted into high levels of environmental degradation, high level of pollution with underground water, occasional flooding during rainy seasons and dusty environment.

Poor performance of Public Schools; inadequate adherence to the teacher's code of conduct to the students, unconducive educational infrastructures, Lack of parental guidance. However much we are developing as Nansana MC, there is poor performance in public schools. There is need to have continuous professional developments.

Poor and unplanned settlements; being a gateway to the city, there has been poor constructions/infrastructures that are unplanned for.
Inadequate health, school infrastructure

High poverty levels

Unemployment; Due to the high levels of migrations a number of have moved from up country to Nansana with the aim of getting jobs thereby failing to get employment and end up competing with the residents of Nansana.

Insecurity

Poor public image

1.2.4 Natural endowment

Vegetation

Nansana municipality is endowed with biodiversity. The main vegetation ecosystems include tropical high forests, savannah woodlands and grasslands, papyrus and grassland swamps which support flora and fauna. The municipality has a total 31.83 hectares of forests,

Wetlands

The swamps are shallow, seasonally or permanently Water logged. They normally support hydrophilic vegetation. Most of the permanent wetlands are found in parts of Busukuma and Gombe Divisions along the North Eastern and Northern part of the Municipality. The plant community in most of the permanent wetland is Papyrus and Miscanthus. Wetlands have been reclaimed and put under intensive cultivation, excavation, industrial use and construction which all pose serious environmental concerns.

Nansana Municipal Council has four major wetlands/ swamps; Lubigi, KasoloKamponye in Muganzilwazza, Kageye Swamp in Kabumbi zone, Katokota wetland in 7/8 Ochieng Ward, Mayanja, Katelemwa and others distributed across all divisions. These wetlands are permanently water logged or flooded during rainy seasons. The plant community in most of the permanent wetland is papyrus and miscanthus. However, most wetlands still remain heavily degraded, especially due to construction and agriculture activities. Renewable water resources include rivers, groundwater aquifers and direct rainfall.

1.2.5. Social Economic Infrastructure.

Nansana is blessed with a number of social economic infrastructure as given in the details bellow

1. Bulamu mixed farm is a **fast growing modern farm opened in 2011 located Gayaza Magigy Nabutiiti**. It is normally opened up for farmer to learn, tour and to buy brood of

animals of great commercial breeds, from Cambrough, Landrace, Whitelarge and New Hampshire..

2. Ugachick Poultry Breeders is a private Ugandan, family owned and run business. Established in 1992, it has since evolved into a vertically integrated poultry producer. Located in Magigye, about 15 miles in Busukuma Division . Ugachick Poultry Breeders has five mutually dependent business divisions; - Feed Mill, - Parent Stock Farm, - Hatchery, - Broiler Farm - Processing Plant. The Parent Stock farm produces hatching eggs for our Hatchery, which in turn are used to produce day-old-chicks. The day-old-chicks are sold to commercial farmers and some of the boilers are reared on our farm. The Feed Mill, with maximum capacity of 5000 tones per month, produces feed for the parent stock, broiler farms and the Regional market of farmers. broiler. For layers we use te ISA brown layer from Hendrix Genetics company. The feedmill uses 99.9% locally grown inputs from Ugandan farms
3. National Crops Resources Research Institute (NaCRRI) is one of the six National Agricultural Research Institute (NARIS) under the policy guidance and co-ordination of the National Agricultural Research Organisation (NARO). NaCRRI is mandated to conduct, carry out research and knowledge generation for the following. Legumes, Cassava, Cereals – Maize, Cereals – Rice, Horticulture and Oil Palm and Sweet Potatoes and is located in Busukuma Division .

Local Economy.

Nansana is one of the vast and widely spread Municipality. In terms of coverage, the Municipality covers an area of over 295sq Kms. With its four divisions which are characterised with different urbanisation characteristics. Whereas we can talk of Municipality as an urban entity, for Nansana, some Divisions especially those that were annexed during the creation process of the Municipality are still rural in nature and human settlement. These include; Busukuma and Gombe Divisions.

This disparity make it not uniformly talk of the entity in terms of development as entirely urban, and therefore care must be made at generalisation due to differing economic activities with the municipality. The major Business centre is the Nansana Division which is the former Nansana Town Council, Nabweru South and Nabweru North Trading Centres form key economic activity of the Municipality, with agricultural, real estate development, small scale manufacturing and processing of especially agro products, education institutions especially the privately-owned institutions, metal fabrication and welding. Nansana also being in close proximity to Kampala Capital City and a pass-way to the major oil city of Hoima , the town is a marketing and selling centre of many agro products which boost the business and economic potential of the area. The area is served with a network of roads totalling to 231Km, where the tarmac roads are 13.65km forming only 5.9% of the total road network. The major strategic roads opening Nansana to Major Commercial and strategic area are; Naluma-Nabweru-Lugoba for traffic Management from Lubigi to Kawempe, Kampala-Hoima Road linking to the Capital City and Oil City, Nansana-Nabweru-Kawala road, Nansana-Wamala-Katoke-JingaKaloli-Lugoba road(9.2km), Sanga-Gombe-Kigogwa-Buwambo-Lugo-Busukuma-Kiwenda road (24Km). Most of the rural areas are served with feeder and bulungi-bwansi roads. These are always in poor state due to community negligence in maintenance of these roads and the limited funding to cover the vast road network.

CHAPTER TWO: SITUATION ANALYSIS

2.0 Introduction

This chapter details the analytical presentation of the development potential of the municipality, taking into consideration the growth drivers which include the economic, social-cultural, environmental and other systems that influence man's activities. The chapter also analyses the past performance of the Municipal key development indicators synthesized into development issues to inform the plan interventions.

Implications/advantages of the Potentials and Opportunities

Location of the Municipal along the three National highways (Kampala-Hoima highway, Kampala-Gulu-Arua Highway, and Kampala-Gayaza-Zirombe Road) provides connectivity of the entire Municipality, Kampala capital city and the neighboring Local governments.

Nansana MC is the only key gateway to Kampala City which provides easy access to markets especially for our produce i.e. farmers from Gombe and Busukuma Divisions sell their produce in Kalerwe and Nakasero Markets. It's a convenient place of trade, accommodation and settlement for people with engagements/businesses in the city Authority hence realization of revenue from property tax, local service and plan fees from estate developers.

The increasing number of people transiting daily to and from the capital city form a big body of customers for our products i.e. fresh foods. This has however resulted into rise in the number of illegal road side vendors that dump garbage indiscriminately. Most market vendors have in turn vacated the gazetted markets in response to the growing market along the road side. Majority of the road side vendors are young women and are single mothers who are very vulnerable and require development interventions by the Municipal Council. The increased demand for settlement has resulted into an escalating of real estate development which in turn has led to encroachment on wetlands resulting into depletion of traditional domestic water sources.

However, there are social pressures that have resulted from the close proximity to the capital city including encroachment on wetlands leading to occasional flooding during the rainy, escalating number of violent criminals, poor waste/garbage handling, illegal street/road side vending, prostitution.

The strategic location has increased the number of investors especially in Gombe Division; Matugga, Ssanga, Buwambo, Kiryamuli along Kampala-Gulu-Arua highway e.t.c. through construction of many factories, provision of employment opportunities and market for a wide range of products. Many health facilities mentioned help HIV/AIDS, Several health facilities i.e. Euro Care Specialized Hospital that provides specialized neuro care; Ssebi Hospital, Saydina Hospital, Wanda Health Centre and presence of Buwambo Health Centre IV which provide comprehensive HIV services.

Private facilities are several with limited stock out of drugs, test kits and medicines unlike our public facilities.

2.1 Analysis of the LG Potentials, Opportunities, Constraints and Challenges

Table 4 Analysis of the LG Potentials, Opportunities, Constraints and Challenges

<p><u>Potentials</u></p> <ul style="list-style-type: none"> ❖ High Local Revenue base at approximately 27% of the Budget ❖ Existence of the Municipal structural plan to guide Development (2018-2040) ❖ Existence of strategic key technical staff to support community development like Extension staff, Community workers, Health workers and Teachers. ❖ Existence of institutions that deal in agro-research which can support agriculture and value chain ❖ Good political system that support transparency, accountability, participation and value for money. 	<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ❖ Location of the Municipality along the three National highways (Kampala-Hoima highway, Kampala-Gulu-Arua Highway, and Kampala-Gayaza-Zirombe Road) that support development ❖ High and Multicultural population that provide the development resources to the Municipality ❖ Big Virgin areas especially in the Rural Divisions to support planning and Agriculture ❖ Regional development and planning support of the GKMA ❖ High connectivity on social amenities Like water systems, Electricity and the National Back-born optical network ❖ Existence of Cultural sites that can support tourism. ❖ Cultural practices that supports gender and human rights like Christianity, Family Planning etc
<p><u>Constraints</u></p> <ul style="list-style-type: none"> ❖ Poor drainage system especially of the storm water due to lack of a drainage Master plan ❖ Poor sanitation and public health conditions like latrine coverage, solid waste management ❖ Limited strategic equipment and tools to support development of public goods and services like road equipment, total stations, Vehicles and other specialized equipment ❖ Poor trade order and trade patterns ❖ Weak enforcement of laws and policies ❖ Inadequate infrastructure in supply of merit services like Education and Health (staff accommodation both at schools and health centers) 	<p><u>Challenges</u></p> <ul style="list-style-type: none"> ❖ Informal and organic development that result into slums ❖ High youth unemployment and crime rates ❖ Poor public image of the Municipality(it known as a home criminals, insecurity and lawlessness) ❖ Heavy traffic that cause traffic jam and slows down business ❖ Low community participation and responsive in Community related Development ❖ High encroachment on road reserves and wetland areas.

Table 5 Key Development Indicators

Indicator Name	Municipal Baseline 2012/13	Municipal Council Target 2019 / 2020	NDPII targets	Performance by 2019/20
Municipal Income Percapita		\$1354	\$1354	

Indicator Name	Municipal Baseline 2012/13	Municipal Council Target 2019 / 2020	NDPII targets	Performance by 2019/20
% of People in the Municipality living on less than a dollar (Poverty Report)	7%	5.0	5.0	
Municipal Labour Force Employed (NPHC 2014)	78% (NPHC 2014)	85	79	
Reduce the Number of young people not in Education, Employment, Training (Composite Indicator) NPHC 2014	7.6% (NPHC 2014)	5%		16.1%
Quantity of the Municipal Paved road network increased	12.5Km	27Km		
Infant Mortality Rate per 1,000 live birth	54/1,000 live births	44 / 1000 live birth	44 / 1000 live births	46/1000
Life Expectancy at birth	54	60 years	60 years	60 years
Maternal Mortality rate per 100,00 live birth	438/100,000	320/ 100,000	320 / 100,000 mothers	306/100,000 mothers
Total fertility rate	6.2	T F R = 4.5	T F R = 4.5	5.1
Retention rate in primary schools		90%		
Net enrolment in Primary		70%		
DPT3 under 1 Year Percentage Coverage	78%	100%		98%
Measles under 1 Year Percentage Coverage	62%	85%		78%
Locally raised revenue as a percentage of the Municipal Budget	17%	20% of the total budget.		27%
Human Resource (Percentage of Positions filled)	43%	70%		55%
Latrine coverage	39%	72%		41%
Safe water coverage	41%	65%		43%
HH with Proper solid waste Disposal systems (Solid waste disposal per HH)	32%	70%		42%
Community Participation in Public Services	13%	80%		34%

2.3 Analysis of Development Dimensions.

Future Cities Africa (FCA) gives a Rapid City Resilience Assessment Framework (RCRAF) which recommends that, for a city assessment to ascertain its resilience in development five dimensions are assessed. These include; Economy, governance, citizenship, services and environment. In tandem with this international assessment criteria, National Planning Authority (NPA) has recommended a dimensional assessment of the LG with emphasis on economic situation, social and cultural aspects and environment. This is with emphasis on **Growth Opportunities, social economic changes over the past years and synthesise of development potential of the LG.**

2.2.1 Agriculture

Table 6 Agriculture POCC Analysis

Potential	Opportunities	Constraints	Challenge
Availability of recommended agro-input dealers like NACRI, Kawanda research institute which supply good quality inputs	Good transport system which can ease accessibility	Lack of technical knowledge by the input sellers	Inadequate service provision by UNBS has greatly led to poor quality products on market
<ul style="list-style-type: none"> Extension staff who can provide technical guidance and support. Availability of research centers like Nakyesasa, Kawanda Research Centre and NACRI which can provide the right Agro-chemical products Availability of securities (inform of land titles) which can be used to access agricultural loans. Most of our population is practicing agriculture but on small scale. <p>Population used to banking services</p>	<ul style="list-style-type: none"> Proximity to the city where Agro-chemical wholesalers can be accessed at cheaper costs. Proximity to the city Centre which can attract investors in our area. 	<ul style="list-style-type: none"> Low literacy levels Poor farming methods Inadequate knowledge and skills along the agro-industry value chain 	<p>Easy transmission of diseases from other local governments since it has most of the access roads to the city centre. E.g FMD</p> <p>Low agricultural production and productivity country wide.</p>
<ul style="list-style-type: none"> Availability of land where the storage facilities can be established Availability of construction materials. 	<ul style="list-style-type: none"> Availability of technical officers who can provide technical support in the structure of buildings. <p>Availability of technical people to</p>	<ul style="list-style-type: none"> Land evictions Climate change where seasons are no longer reliable. <p>Low income levels</p>	<p>MAAIF has not put a lot of emphasis on storage facilities.</p>

Availability of farm produce.	set up the storage structures		
Availability of staff to help in formation of cooperative societies. 1. Availability of registration offices (ucscu) in Maganjo Nabweru division	<ul style="list-style-type: none"> • Proximity to the city centre with a big market • Accessibility to potential buyers <ul style="list-style-type: none"> - Having a safe and secure municipal council 	<ul style="list-style-type: none"> - Failure to formulate cooperative societies 	Failure by the government to implement the zoning strategy

2.12. Agriculture and agronomy.

Nansana Municipality is located within the Lake Victoria crescent ecological area and it has a diverse agro-climatic and soil conditions that support various agricultural activities. Agricultural production in the municipality is dominated by smallholder subsistence farmers who carry out agricultural activities on land plots less than half an acre and are engaged in both crop and livestock farming. Crop farming is most prevalent subsector which is dominantly rainfed and therefore sensitive to climate change. Most farmers grow bananas, maize, beans, cassava, sweet potatoes as food crops while sugarcane, leafy vegetables and coffee as cash crops. Agriculture contributes to food and nutrition security, in addition to providing employment to majorly the youth, under agro-processing activities and therefore the sector provides livelihoods to a significant proportion of the population along the various agricultural commodities value chain. However, leafy vegetables which is one of the major cash crops has had a devastating effect on the environment as it has markedly contributed to the widespread wetland degradation coupled with agro-chemical pollution which is attributed to massive usage of pesticides and herbicides. A significant proportion of the subsistence households in the municipality are experiencing a few to several months of food insecurity and this has been worsened by Covid 19 pandemic and the declining soil fertility due over cultivation and low usage of fertilizers. Peri-urban agriculture, especially livestock and vegetable farming, have deep roots in the food system of Nansana Municipality whose population is increasing rapidly due to the rapid urbanization trends and this therefore has increased rapidly the demand for food. Also, its proximity to Kampala city, which is also another big market has resulted into the municipality being the largest supplier of poultry, piggery and leaf vegetables to the city. However, agricultural land is increasingly at risk from urban encroachment i.e., establishment of residential estates, which has adversely affected the Municipal 's food security.

Although nationally, 68% of the households depend on subsistence farming for their livelihood, only 14% of the households in the municipality are dependent to subsistence agriculture. (NHPC-2014). But however, 56% of the other municipality households are engaged in agriculture as a secondary economic activity to supplement their household income. (Wakiso District Annual Report-2018). The municipality is estimated to have 3,251 heads of cattle; 31,966 goats; 1395 sheep; 114,086 pigs and 1,650,922 chicken. (Wakiso District Annual Report-2018). However, piggery and chicken population in the municipality are grossly underestimated due to lack of reliable data and this concern is not unique to the municipality only or Uganda at large but to many sub-Saharan countries. (Behnke & Muthami -2011).

Therefore, the municipal livestock sector is economically much more important than hitherto reported. On average; land holdings for agricultural activities for households in Nansana ranges between 0.2 to 0.8 hectare of which 47.1% is agricultural land; 24.6% crops; 6.6% planted pastures and the rest for other uses. The major livestock kept in Nansana Municipality include cattle, goats, sheep, pig and chicken. It's estimated that 13% of the households in Nansana Municipality keep cattle and the average herd size is three heads of cattle. Cross breed cattle constitute 69.3% of the Municipal cattle population and the rest are indigenous or exotic. Cattle are largely kept for milk production in the Municipality and it's estimated that 36% of the Municipal cattle population are milkers which on average have a weekly milk yield of 25.6 litres per head of cattle out of which 63.7% is sold off. (*UBOS 2014*) 17.2% of the households in the Municipality keep pigs and the average herd size is 5 pigs per household. Pigs are mainly kept for pork and 75.6% are reared under intensive production system. 27.3% of the households in Municipality keep chicken of which 70.5% are indigenous breeds which are mainly on open range production system. Commercial breeds of chicken are managed either under deep litter or cage production system. (*Wakiso District Annual Report-2018*). There are 6 slaughter facilities for ruminants; 5 for pigs and several for chicken within the municipality which are all privately owned. 9,757 Pig carcasses weighing 348,306kgs of pork and 7008 cattle carcasses weighing 1,632,864kgs of beef were inspected in 2016. (*Nansana Municipality Annual Progress Veterinary Report -2016*). This thus implies that the Municipality has a big market for livestock products due to its high and young population whereby 78.8% are aged between 0-30 years. Farm gate prices of some of livestock product prices was as follows: - a tray of egg ranges between Ugx 7,500 – 10,000/=; a litre of unpasteurized milk ranges between Ugx 1,000-1,500/=; a kilo of meat ranges between Ugx 9,000-12,000/=; a kilo of pork ranges between Ugx 10,000-15,000/=; Manure costs Ugx 10,000 per bag or a Ton is at 120,000/= and a kilo of chicken meat ranges between Ugx 10,000-14,000/=. (*Nansana Municipality Commercial Dept. Market survey report -2019*).

Government programs, like Operation Wealth Creation (OWC), and various development partners like (AFIRD; Heifer International; Send a Cow; & CARITAS etc) are implementing a multitude of initiatives that aim at supporting agricultural development for food security and income generation in the municipality. Farmers are organized into smaller farmers groups and higher farmer institutions like community-based organization and multipurpose cooperatives like Kageye Dairy Farmers Cooperative Society Ltd in Wamala ward; which provide agricultural credit facilities and also bulk sales of milk and milk by-products. There are also several commercial farmers in the municipality like UGACHICK Breeders Limited; Bulamu Mixed Farm; Sight Farm Ltd etc who are engaged in value addition.

2.2.2 Tourism

The Nasana MC is endowed with Natural tourist features, but there is a lot of cultural tourist potential which is not yet exploited. These include, the Wamala tombs, Muganzi Lwaza site, Kungu Cultural stone and many Buganda Clan Headquarters are situated within Busiro. Nansana Municipality hosts institutional centres like the agriculture research centers which can attract both local and international tourists. Being in close proximity with Kampala, this can easily support the growth of Hotel and Hospitality industry if well positioned. However, there have been limited effort to partner with Buganda Kingdom and other Stakeholders in profiling and developing these sites.

Table 7 Tourism POCC Analysis

Potential	Opportunities	Constraints	Challenge
<ul style="list-style-type: none"> Existing cultural tourism centers like Wamala, stones in Kkungu Existing industrial park for Nansana municipal council mostly in divisions of Gombe and Busukuma which can attract tourists. Having a municipal website. Having a good and hospitable environment e.g Good hotels for accommodation. Presence of good security Presence of favorable tropical climate that attracts tourist stay The Municipality is a multi-cultural entity various tribes i.e. bagwere, baganda, bagisu, banyankole 	<p>Proximity to the mother ministry where technical support can be got.</p> <p>Proximity to 5 star hotels in the capital city</p> <p>The Municipal is part of the GKMA Tourism strategy-LED strategy aimed at developing the tourism circuit.</p> <p>Close proximity to which boasts of hosting</p>	<p>Under staffing where we find that one officer handles more than one department</p>	<ul style="list-style-type: none"> Tourism Officer not in staff structure. Weak institutional policy e.g we lack a pool of skilled personnel along the value chain mostly are Kenyans or members from other countries.

Cultural and religious sites i.e. Wamala- Artisan craftsmen get to sell their products to local and international tourists that visit these sites and Market the Municipality.

Presence of hotels that provide convenient accommodation for tourists i.e. Nexus, Ivory Hotel, Holyfam, the Lounge etc.

Proximity to the 5 star hotels in Kampala attract tourists who ply our roads thereby providing market for local products. Improved marketing of the Municipal cultural sites mentioned above through our Website and continued improvement of the road network around.

Professionals from the Ministry of trade can regularly be used to build the Municipal capacity in harnessing the tourism development opportunities for the Municipality.

2.2.3 Minerals

There are a number of sand Mining and stone quarrying centers within the Municipality especially along river Mayanja and Kigoogwa site for stone Quarrying. The rapid mushrooming building and construction industry in the area is a key driver for the exploitation of these products. Still the area is near Lake Victoria, with many swamps and rivers. These do support sand mining, brick laying, and generally construction and building industry.

Municipal has basically factories dealing in value addition i.e. Steel i.e. China and steel Industry, Great steel factory, Enago stone quarry dealing. fuel depots i.e. Stabex headquarters

in Nansana Division and along Bombo road. All these have provided several employment opportunities

Table 8 Mineral POCC Analysis

Potentials	Opportunities	Constraints	Challenge
Presence of steel fabrication industries that enhance value addition	Good road network along the 3 major highways.	Limited research into minerals in the Municipality	Lack of Mineral staff
Presence of small scale metal fabrication outlets i.e. Small and Medium Enterprises			Shortage of specialized equipment
Presence of fuel depots/outlets which provide			

2.13.Trade, Industry and Cooperatives

Trade

The spiral over from Kampala and the business informality characterized by the many poor and middle-income persons is greatly felt in Nansana. In fact Nansana is the shock absorber of the Kampala informalities. Since the introduction of Tax Registration Expansion Programme (TREP) in 2018, a total of 10015 businesses have been registered with URSB, and URA to formalize their operations. According to the Business register of the Municipality, the total businesses licensed since 2017 viz via.

Table 9Businesses Licensed and registered at Municipality and Division level

Year	Businesses Licensed (Municipal)	Businesses Registered (TREP)	% growth of the Business Register
2017	12,361	12,361	-
2018	13,149	13,149	0
2019	15,688	15,688	15%

Source: Municipal Revenue Register:

When compared to the TREP registration, the municipality is still with a very high level of informality in business operation. This affects revenue collection since some businesses are not easily identified.

Manufacturing and food Processing

The municipality being in proximity with the Capital city, there is a lot of informal manufacturing and food processing.

Table 10 Summary of service Centres.

Type of Institution	Number
Financial institutions	14
SACCOs including EMYOGA	138
Insurance	6 (Agencies)
Agro- Research Institutions	2
Others(Traders association)	3

Source: Trade Industry and Commercial Services Department

2.14. Financial Services

The municipality has a number of services which include schools, Banks and many money Centre points, insurance services, and development groups. Due to proximity to the city Centre, many banks operate branches in Nansana or ATM service Centres. However there is a weak inter-agency cooperation to ensure benefit to the Nansana Municipality where these Agro-based centres are located. If services are to be got, it's at individual personal initiatives and thus high costs of Business and production.

The existence of reliable financial services has provided capital for individuals engaged in businesses, trade and commerce. The population in Nansana has accessed loans through the banking and microfinance institutions and this has increased investment in a number of businesses including real estate and other small and medium enterprises.

There are a number of Civil Society Organizations engaging in financial literacy majorly handling women and girls saving culture i.e. BRAC Uganda, Living Goods, Infectious Disease Institute, Nurture and others.

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

2.3.1 Water for Production.

Presents data on water for production, stating the enterprises supported by the different types of WfP within the MC. Bring out issues regarding availability and access to water for production facilities and provide reasons for the constraints

Analyse the implications of some of the relevant cross cutting issues into the analysis regarding access, availability, adequacy, utilization and quality of the water for production facilities in the MC.

2.3.2 Roads Transport (DUCAR)

Overview of Works and Technical Services Department

Works and Technical services department is mandated to plan, develop and maintain an economic, efficient and effective infrastructure of the municipality in terms of Roads and road stock, Buildings, water sources, as well as acting as a peripheral unit in the maintenance of the Municipal pool of assets. The sector comprises of Roads section, Mechanical unit, Building and Electricity unit and physical infrastructure. The sector is further mandated with managing public works including government structures and promotes good standards in the construction industry. It also provides support and technical services to the private sector and community on maintaining building standards and safety in the Municipality. The department is headed by the Municipal Engineer. In the pursuance to this noble mandate, the sector is funded by both the local revenue, Uganda Road Fund and the central Government transfers.

Roads Transport (DUCAR)

The Municipality has a total of 586.23KM of road network out of which only 16.83KM is paved. Out of 586.23 KM, Nansana division has 67.1KM, Gombe division has 230.65 KM, Busukuma division has 182.1 KM and Nabweru division has 108.47 KM. The Municipality has opened and maintained a number of roads in the Municipal Divisions leading to schools, health facilities and public buildings erected.

Challenges in Roads Transport

There are a number of challenges faced in the operations of the sector namely overwhelming demand by divisions to open up new roads with limited maintenance capacity, limited funding, inadequate stock of equipment and lack of sound supervision vehicle for the department.

Table 11 Roads in terms of kms (distance), status by division.

No	Municipality	Division	Road Name	Road Length (Km)	Road Condition	Estimated Traffic
	Nansana	Nansana	Nansana-Nabweru-Kawaala (Paved)	2.8	Good	Over 100 Vpd
	Nansana		Eastern –Nature Lane	0.3	Fair	Over 100 Vpd
	Nansana		Eastern - Ashinaga	0.66	Poor	Over 100 Vpd
	Nansana		Eastern – Melody-Well- Kibwa	0.50	Poor	Over 100 Vpd
	Nansana		Nabweru-Nasec-Kibuloka	0.80	Poor	Over 100 Vpd
	Nansana		Naluma (Paved)	1.24	Good	Over 100 Vpd
	Nansana		Gombolola Rise	0.54	Poor	Over 100 Vpd
	Nansana		Court Road	0.49	Fair	Over 100 Vpd
	Nansana		Dick Kaweesa	0.96	Fair	Over 100 Vpd
	Nansana		Kabira	1.12	Poor	Over 100 Vpd
	Nansana		Kabira- Kafunda	1.32	Poor	Over 100 Vpd
	Nansana		Mabaga	0.55	Poor	Over 100 Vpd
	Nansana		Nabweru Parents	0.56	Poor	Over 100 Vpd

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Nansana		Ssemambo	0.50	Poor	Over 100 Vpd
Nansana		Ssekirabanga-Wasajja	0.70	Poor	Over 100 Vpd
Nansana		Kabuye Road	0.6	Poor	Over 100 Vpd
Nansana		Nasolo Road	1.87	Fair	Over 100 Vpd
Nansana		Kibwa Road	0.93	Poor	Over 100 Vpd
Nansana		Good Samaritan	1.13	Poor	Over 100 Vpd
Nansana		Kazinga	0.61	Fair	Over 100 Vpd
Nansana		Muwaguza	0.34	Poor	Over 100 Vpd
Nansana		Kizza –Kabuye Lane	0.41	Poor	Over 100 Vpd
Nansana		Buyinja	0.40	Fair	Over 100 Vpd
Nansana		Bukima	0.50	Poor	Over 100 Vpd
Nansana		Lugoba – Katooke (Paved)	3.07	Good	Over 100 Vpd
Nansana		Katooke – New Era	0.66	Poor	Over 100 Vpd
Nansana		Jinja Kaloli- Lugoba	0.50	Poor	Over 100 Vpd
Nansana		Nansana- Wamala – Katooke -Jinja Karoli- Maganjo	8.6	Fair	Over 100 Vpd
Nansana		Gabunga	0.53	Poor	Over 100 Vpd
Nansana		Kawempe- Royal	0.86	Poor	Over 100 Vpd
Nansana		Ngondwe	0.40	Fair	Over 100 Vpd
Nansana		Kavuulu Hill- Kawempe	1.12	Poor	Over 100 Vpd

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Nansana		Yudesi - Lane	0.31	Poor	Over 100 Vpd
Nansana		Kazo – Central	1.66	Poor	Over 100 Vpd
Nansana		Gwaffu- Kabira	0.62	Poor	Over 100 Vpd
Nansana		Kakindu Road	1.14	Poor	Over 100 Vpd
Nansana		Nabukalu-Kazo Central-Kawempe	0.5	Poor	Over 100 Vpd
Nansana		Kazo Play Ground- Kazo Central- Kawempe	0.3	Poor	Over 100 Vpd
Nansana		Navva Kasule - Lugoba	0.35	Poor	Over 100 Vpd
Nansana		Brilliant/Muleere	0.2	Poor	Over 100 Vpd
Nansana		Bulime- Lugoba	0.72	Poor	Over 100 Vpd
Nansana		Lukyokoza-Panda	1.3	Poor	Over 100 Vpd
Nansana		Kabuuka- Martin	0.64	Poor	Over 100 Vpd
Nansana		Western Ring Road Paved	3.3	Fair	Over 100 Vpd
Nansana		Kijjambu- Police	0.56	Fair	Over 100 Vpd
Nansana		Jireh Junior	0.4	Poor	Over 100 Vpd
Nansana		Western- Makerere Ganda	0.46	Poor	Over 100 Vpd
Nansana		Masengere Play Ground	0.4	Poor	Over 100 Vpd
Nansana		Kibuuka –Wesern Ring	0.41	Poor	Over 100 Vpd
Nansana		Kyebando- Hoima	0.74	Fair	Over 100 Vpd
Nansana		Lukyokoza Road - Ivory	1.18	Fair	Over 100 Vpd

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Nansana		Nansana Inn – Little Muheji Paved	0.70	Good	Over 100 Vpd
Nansana		Nasabye Western Ring	0.4	Fair	Over 100 Vpd
Nansana		J Smart Garden – Little Muhejji	0.35	Poor	Over 100 Vpd
Nansana		Hoima-Jetvalley- Little Muheji	0.35	Poor	Over 100 Vpd
Nansana		Nakule-Homa	0.2	Fair	Over 100 Vpd
Nansana		Senjo-Westren Ring	0.28	Poor	Over 100 Vpd
Nansana		Nexus - Western	0.6	Fair	Over 100 Vpd
Nansana		Wampamba- Western Ring	0.57	Poor	Over 100 Vpd
Nansana		Kasa Road- Western Ring	0.38	Poor	Over 100 Vpd
Nansana		Badru	0.25	Poor	Over 100 Vpd
Nansana		Total- Kabumbi	0.27	Poor	Over 100 Vpd
Nansana		Eastern Ring Paved	2.2	Fair	Over 100 Vpd
Nansana		Hoima -Agape	0.26	Poor	Over 100 Vpd
Nansana		Melody- Eastern Ring	0.24	Poor	Over 100 Vpd
Nansana		Municipal- Eastern Ring	0.34	Good	Over 100 Vpd
Nansana		Mpanga -Eastern Ring	0.34	Poor	Over 100 Vpd
Nansana		Mpang- Market	0.38	Poor	Over 100 Vpd
Nansana		Mpanga Extension	0.2	Fair	Over 100 Vpd
Nansana		Eastern- Munipal Play Ground	0.6	Poor	Over 100 Vpd

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	Nansana		Bukooba Ring-Kabumbi	0.34	Poor	Over 100 Vpd
	Nansana		Bushobozi-Kabumbi	0.27	Poor	Over 100 Vpd
	Nansana		Kabumbi Paved	1.38	Good	Over 100 Vpd
	Nansana		Kazo West	0.46	Poor	Over 100 Vpd
	Nansana		Nsambu	0.26	Fair	Over 100 Vpd
	Nansana		Muganzirwaza Ring Road	1.04	Poor	Over 100 Vpd
	Nansana		Mutti	0.31	Poor	Over 100 Vpd
	Nansana		Kamanyiro	0.22	Poor	Over 100 Vpd
	Nansana		Sitta	0.12	Poor	Over 100 Vpd
	Nansana		Kilwa	0.56	Poor	Over 100 Vpd
	Nansana		Nalongo Wassawa	0.4	Poor	Over 100 Vpd
	Nansana		Muwanga	0.12	Poor	Over 100 Vpd
	Nansana		Gombe Lane	0.16	Poor	Over 100 Vpd
	Nansana		Gabungga Road	1.04	Poor	Over 100 Vpd
	Nansana		Eastern Ring –Jess Junior	0.3	Poor	Over 100 Vpd
	Nansana		Eastern Ring-Bright Kids	0.36	Poor	Over 100 Vpd
			Subtotal	67.1		Over 100 Vpd
S/ No	Municipality	Division	Road Name	Road Length (Km)	Road Conditon	Over 100 Vpd
						Over 100 Vpd

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	Nansana	Nabweru	Kabaka Anjagala	3.05	Poor	Over 100 Vpd
	Nansana		Okasaayi	1.02	Poor	Over 100 Vpd
	Nansana		Hajji Pan- Tuula	3.63	Poor	Over 100 Vpd
	Nansana		Kawanda- Namalere	4.81	Fair	Over 100 Vpd
	Nansana		Energo - Abiliga	1.25	Fair	Over 100 Vpd
	Nansana		Kawanda- Kirinyabigo- Nakiduduma- Lwadda	6.5	Good	Over 100 Vpd
	Nansana		Kawanda- Kivulu (Paved)	2.34	Good	Over 100 Vpd
	Nansana		Kanyogoga	1.49	Poor	Over 100 Vpd
	Nansana		Kaayi	1.26	Poor	Over 100 Vpd
	Nansana		Little Angels- Chairman's	1.4		Over 100 Vpd
	Nansana		Kawanda- Kaayi	0.77	Poor	Over 100 Vpd
	Nansana		Lukadde	1.24	Poor	Over 100 Vpd
	Nansana		Natabi	0.84	Poor	Over 100 Vpd
	Nansana		Maganjo--Kagoma	0.73	Poor	Over 100 Vpd
	Nansana		Jinja Karoli Parish	0.82	Poor	Over 100 Vpd
	Nansana		Lukadde- Namalere	4.0	Poor	Over 100 Vpd
	Nansana		Kidokolo- Tuula	2.54	Poor	Over 100 Vpd
	Nansana		Tuula- Kinaawa	0.93	Poor	Over 100 Vpd

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	Nansana		Maganjo-Lukadde-Midland	2.14	Poor	Over 100 Vpd
	Nansana		Maganjo-Kijapan-Kawempe	0.57	Poor	Over 100 Vpd
	Nansana		Maganjo-Jinjakaroli	1.37	Fair	Over 100 Vpd
	Nansana		Maganjo	0.35	Poor	Over 100 Vpd
	Nansana		Kin Ring Road	1.2	Fair	Over 100 Vpd
	Nansana		Kagoma-Kisimu-Katooke	3.15	Poor	Over 100 Vpd
	Nansana		Nasolo	0.77	Poor	Over 100 Vpd
	Nansana		Katooke- Kalule Zone	0.86	Poor	Over 100 Vpd
	Nansana		Wamala-Lugoba	4.02	Poor	Over 100 Vpd
	Nansana		Kisimu- Wamala	2.39	Poor	Over 100 Vpd
	Nansana		Wamala-Kinyalwanda	2.0	Poor	Over 100 Vpd
	Nansana		Kivuulu- Kawanda	1.0	Poor	Over 100 Vpd
	Nansana		Kivuulu-Mayanja	1.35	Poor	Over 100 Vpd
	Nansana		Kisimu-Kawanda	1.74	Poor	Over 100 Vpd
	Nansana		Kisimu- Kagoma	3.3	Poor	Over 100 Vpd
	Nansana		Mboggo- Kikajjo	1.62	Poor	Over 100 Vpd
	Nansana		Mboggo- Kabaga	0.83	Poor	Over 100 Vpd
	Nansana		Kabaga-Kabaganda	0.92	Poor	Over 100 Vpd
	Nansana		Kabaga- Kikajjo	1.14	Poor	Over 100 Vpd

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	Nansana		Kijuba	0.37	Poor	Over 100 Vpd
	Nansana		Col - Eric	0.4	Poor	Over 100 Vpd
	Nansana		Kawanda Country Inn	0.53	Poor	Over 100 Vpd
	Nansana		Kanyange P/S	0.41	Poor	Over 100 Vpd
	Nansana		Mawu	0.64	Poor	Over 100 Vpd
	Nansana		Kagoma Guest House	0.16	Poor	Over 100 Vpd
	Nansana		Katale Ring	0.29	Poor	Over 100 Vpd
	Nansana		Maj- Segawa	0.37	Poor	Over 100 Vpd
	Nansana		Aqua-Off Katale	0.4	Poor	Over 100 Vpd
	Nansana		Jinja Karoli-Losagles	0.86	Poor	Over 100 Vpd
	Nansana		Kiseera -Kawempe Junior	0.72	Poor	Over 100 Vpd
	Nansana		Bright Future-Gladstep	0.42	Poor	Over 100 Vpd
	Nansana		Mosque – Bombo Road.	0.52	Poor	Over 100 Vpd
	Nansana		Midland	0.23	Fair	Over 100 Vpd
	Nansana		Tuula- Parents	0.63	Fair	Over 100 Vpd
	Nansana		Savio College	0.39	Poor	Over 100 Vpd
	Nansana		Mosque Jafir	0.32	Poor	Over 100 Vpd
	Nansana		Tuula Estate	0.23	Poor	Over 100 Vpd
			Kaayi-Nakidodoma	2.0		Over 100 Vpd

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Nansana		Tuula- Kinyarwanda	0.21	Poor	Over 100 Vpd
Nansana		Happy Times- Kinyarwanda	0.4	Poor	Over 100 Vpd
Nansana		Kamanya	0.45	Poor	Over 100 Vpd
Nansana		Kidokolo-Kamanya	0.78	Poor	Over 100 Vpd
Nansana		Kinyarwanda- Kamanya	0.33	Fair	Over 100 Vpd
Nansana		Active Primary	0.44	Poor	Over 100 Vpd
Nansana		Lusuku- Namere	1.41	Fair	Over 100 Vpd
Nansana		Namere Medical Clinic	0.32	Poor	Over 100 Vpd
Nansana		Wisdom	0.17	Poor	Over 100 Vpd
Nansana		Bamatovu Parking	0.31	Poor	Over 100 Vpd
Nansana		Int'l Flood Light	0.24	Poor	Over 100 Vpd
Nansana		Kirinyabigo-	1.91	Poor	Over 100 Vpd
Nansana		Little Flower	0.45	Poor	Over 100 Vpd
Nansana		Hajji Umar- Kirinyabigo	0.48	Poor	Over 100 Vpd
Nansana		Lukadde- Kagoma	3.0	Poor	Over 100 Vpd
Nansana		Lukadde- Tuula- Kawempe	3.5	Poor	Over 100 Vpd
Nansana		Fausarah- Progressive Ring Road	1.10	Poor	Over 100 Vpd
Nansana		New Life - Nakiduduma	1.75	Poor	Over 100 Vpd
Nansana		Kalongoti	0.48	Poor	Over 100 Vpd

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	Nansana		Market Road	0.26	Poor	Over 100 Vpd
	Nansana		Mayanja	1.7	Poor	Over 100 Vpd
	Nansana		Kibagajo-Kinyalwanda	2.0	Poor	Over 100 Vpd
	Nansana		Wamala-Senge	1.2	Fair	Over 100 Vpd
	Nansana		Kazinga-Kanyange	1.7	Poor	Over 100 Vpd
	Nansana		Namalere-Nakyesanja	3.0	Fair	Over 100 Vpd
	Nansana		Jinja Karoli	1.11	Good	Over 100 Vpd
		Nbweru	Sub Total	108.47		Over 100 Vpd
S/No	Municipality	Division	Road Name	Length (Km)	Road Condition	Over 100 Vpd
						Over 100 Vpd
	Nansana	Gombe	Gombe- Kitungwa-Kitanda	10.6	Poor	Over 100 Vpd
	Nansana		Kitanda- Senga-Kakerenge	3.08	Fair	Over 100 Vpd
	Nansana		Gombe Polytechnical	1.90	Poor	Over 100 Vpd
			Mbugu-Kagalanzigi	5.0		Over 100 Vpd
	Nansana		Kitanda-Kiryamuli	2.02	Poor	Over 100 Vpd
	Nansana		Migadde- Kaso	2.76	Fair	Over 100 Vpd
	Nansana		Migadde- Nakattete	1.13	Poor	Over 100 Vpd
	Nansana		Kigogwa- Migadde	3.32	Poor	Over 100 Vpd
	Nansana		Gombe- Migadde	5.49	Poor	Over 100 Vpd

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	Nansana		Kasalirwe-Nasse-Mayanja-Semuto	5.5	Fair	Over 100 Vpd
	Nansana		Kigogwa-Wabitembe	2.2		Over 100 Vpd
	Nansana		Ngalomyambe-Kibungo	1.09	Poor	Over 100 Vpd
	Nansana		Migadde- Nabinaka	2.67	Poor	Over 100 Vpd
	Nansana		Kavule-Buso-Lulagala	4.0		Over 100 Vpd
	Nansana		Kavule-Mwelerwe-Kitungwa	4.35	Poor	Over 100 Vpd
	Nansana		Mwelerwe-Kiwoggo-Busikiri	1.48	Poor	Over 100 Vpd
	Nansana		Kagalanzigi	5.25	Poor	Over 100 Vpd
	Nansana		Kiwebwa- Manze	0.57	Poor	Over 100 Vpd
	Nansana		Wambale-Kilebezza	2.1	Poor	Over 100 Vpd
	Nansana		Wambale-Kiloolo	1.31	Poor	Over 100 Vpd
	Nansana		Kiwebwa- Sayi-Kitanda	8.84	Poor	Over 100 Vpd
	Nansana		Kitungwa- Bujjamba	2.12	Poor	Over 100 Vpd
	Nansana		Kitungwa-Nkeene-Kisibe	5.31	Poor	Over 100 Vpd
	Nansana		Kisibe	0.79	Poor	Over 100 Vpd
	Nansana		Buskiri-Kyambizi	2.33	Poor	Over 100 Vpd
	Nansana		Jagala-Galamba	8.47	Poor	Over 100 Vpd
	Nansana		Busakya-Lulagala	2.18	Poor	Over 100 Vpd
	Nansana		Bwonko- Wankoko	1.39	Poor	Over 100 Vpd

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	Nansana		Kavule-Lulagala	2.6	Poor	Over 100 Vpd
	Nansana		Kavule-Kikoota	1.17	Poor	Over 100 Vpd
	Nansana		Busakya-Kavule	1.38	Poor	Over 100 Vpd
	Nansana		Suuna Gombe	2.36	Poor	Over 100 Vpd
	Nansana		Gombe Bubaale	1.39	Poor	Over 100 Vpd
	Nansana		Bubaale-Kiguulu	1.60	Poor	Over 100 Vpd
	Nansana		Gombe- Mende	2.96	Fair	Over 100 Vpd
	Nansana		Nonabuwomi	1.47	Poor	Over 100 Vpd
	Nansana		Sanga- Buwonzi	1.52	Poor	Over 100 Vpd
	Nansana		Nakukuba- Buyenje	1.80	Poor	Over 100 Vpd
	Nansana		Nakukuba-Bukiika	0.91	Poor	Over 100 Vpd
	Nansana		Nasse- Bukiika- Nakukuba-Bubaale	3.57	Poor	Over 100 Vpd
	Nansana		Nasse-Mayanja- Kasalirwe	4.0	Poor	Over 100 Vpd
	Nansana		Sanga- Nasse- Kasalirwe	3.81	Poor	Over 100 Vpd
	Nansana		Nasse - Bulika	5.0	Poor	Over 100 Vpd
	Nansana		Kasalirwe- Amahooro	0.56	Poor	Over 100 Vpd
	Nansana		Kasalirwe- Kirombe	1.03	Poor	Over 100 Vpd
	Nansana		Nasse-Kirombe- Kasalirwe	2.63	Poor	Over 100 Vpd
	Nansana		Kungu-Kasalirwe	0.92	Poor	Over 100 Vpd

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	Nansana		Sanga-Sindo	1.64	Fair	Over 100 Vpd
	Nansana		Bugulube-Sanga	1.52	Poor	Over 100 Vpd
	Nansana		Nkoma	0.75	Poor	Over 100 Vpd
	Nansana		Sanga-Kibona-Nkoma	2.20	Poor	Over 100 Vpd
	Nansana		Nkoma -Kagumira	0.46	Poor	Over 100 Vpd
	Nansana		Elly-Kagumira	1.28	Poor	Over 100 Vpd
	Nansana		Buzume-Kungu	1.11	Poor	Over 100 Vpd
	Nansana		Kungu-Kisabagira	1.68	Poor	Over 100 Vpd
	Nansana		Kungu-Kiryamuli	1.38	Poor	Over 100 Vpd
	Nansana		Kiryamuli Ring Road	0.91	Poor	Over 100 Vpd
	Nansana		Kigogwa-Kiryamuli	0.6	Poor	Over 100 Vpd
	Nansana		Kigogwa-Kibungo	3.33	Poor	Over 100 Vpd
	Nansana		Kibungo-Sindo-Kitakuta	1.6	Poor	Over 100 Vpd
	Nansana		Kigogwa-Kiyiira	1.77	Fair	Over 100 Vpd
	Nansana		Gombe-Lunga-Buwambo	11.5	Poor	Over 100 Vpd
	Nansana		Buwambo-Migadde	3.69	Poor	Over 100 Vpd
	Nansana		Migadde- Kikandwa	2.65	Poor	Over 100 Vpd
	Nansana		Gitta-Migadde	0.94	Fair	Over 100 Vpd
	Nansana		Kigogwa-Buwambo	2.25	Fair	Over 100 Vpd

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	Nansana		Kasambya	1.76	Fair	Over 100 Vpd
	Nansana		Kakerenga-Kasambya	1.11	Poor	Over 100 Vpd
	Nansana		Kakerenge-Bibo	3.99	Fair	Over 100 Vpd
	Nansana		Buwambo-Katta	1.43	Fair	Over 100 Vpd
	Nansana		Buwambo-Kanywamusulo	2.23	Fair	Over 100 Vpd
	Nansana		Buwambo-Kagiira	0.51	Poor	Over 100 Vpd
	Nansana		Kiryowa-Kirombe-Buwambo	1.94	Poor	Over 100 Vpd
	Nansana		Kiryowa	1.14	Poor	Over 100 Vpd
	Nansana		Lakeri	2.13	Fair	Over 100 Vpd
	Nansana					Over 100 Vpd
	Nansana		Kirwanira-Kabunza	0.83	Fair	Over 100 Vpd
	Nansana		Lakeri-Kito	1.24	Poor	Over 100 Vpd
	Nansana		Matuga-Kito	0.68	Poor	Over 100 Vpd
	Nansana		Kabunza Road	0.45	Fair	Over 100 Vpd
	Nansana		Matuga Health Centre	0.86	Poor	Over 100 Vpd
	Nansana		Lwadda A	0.24	Poor	Over 100 Vpd
	Nansana		Kagwa Road	0.76	Poor	Over 100 Vpd
	Nansana		Sserwambala	0.54	Poor	Over 100 Vpd
	Nansana		Katalemwa-Lwadda	2.0	Fair	Over 100 Vpd

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	Nansana		Namuguzi	0.74	Fair	Over 100 Vpd
	Nansana		Katalemwa	0.92	Fair	Over 100 Vpd
	Nansana		H.B Matovu	1.35	Fair	Over 100 Vpd
	Nansana		Nakiduuduma-Kaggo	3.11	Fair	Over 100 Vpd
	Nansana		St-John Kiryagonja	0.77	Poor	Over 100 Vpd
	Nansana		Gombe-Migadde	4.1	Fair	Over 100 Vpd
	Nansana		Kiryagonja-Lady Vareia-Katalemwa	1.25	Poor	Over 100 Vpd
	Nansana		Peace Katalemwa-Nakiduuduma	0.75	Poor	Over 100 Vpd
	Nansana		Seat Of Wisdom-Matugga	1.13	Fair	Over 100 Vpd
	Nansana		Kingdde-Nabinene	4.0	Fair	Over 100 Vpd
	Nansana		Mabanda- Lakeri	3.0	Poor	Over 100 Vpd
	Nansana		Kakerenge –Bibo - Buwambo	6.5	Fair	Over 100 Vpd
		Gombe	Sub Total	230.65		Over 100 Vpd
S/No	Municipality	Division	Road Name	Road Length	Road Condition	Over 100 Vpd
	Nansana	Busukuma	Magigye- Bukemba-Kijude Junction	3.36	Fair	Over 100 Vpd
	Nansana		Namulonge-Kisiga-Kasozi	4.7	Fair	Over 100 Vpd
	Nansana		Buwagga-Kijjude Trading Centre	2.57	Fair	Over 100 Vpd
	Nansana		Kijjude- Kasozi	4.95	Fair	Over 100 Vpd
	Nansana		Kasozi- Busukuma	5.38	Fair	Over 100 Vpd

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Nansana		Kasene- Gguludene-Balita	7.0	Poor	Over 100 Vpd
Nansana		Kiwenda-Nazaresi- Kabubu	8.0	Poor	Over 100 Vpd
Nansana		Bukemba- Magigye	1.17	Poor	Over 100 Vpd
Nansana		Magigye-Bukemba	0.77	Poor	Over 100 Vpd
Nansana		Bukemba- Nabutiiti	3.30	Poor	Over 100 Vpd
Nansana		Nabutiiti-Kyambogo	2.91	Fair	Over 100 Vpd
Nansana		Kyambogo- Busukuma	1.53	Poor	Over 100 Vpd
Nansana		Mpooma-Nabutiiti	0.93	Poor	Over 100 Vpd
Nansana		Kasozi- Busukuma	4.05	Poor	Over 100 Vpd
Nansana		Nabalanga-Seeta- Nagamba	3.62	Fairly	Over 100 Vpd
Nansana		Kabumba- Namulonge	4.60	Poor	Over 100 Vpd
Nansana		Buso-Kabwama- Namawata- Wamirongo	5.39	Poor	Over 100 Vpd
Nansana		Kabwama-Kasozi	1.95	Poor	Over 100 Vpd
Nansana		Wamirongo-Scared Heart-Kiwenda	13.6	Fair	Over 100 Vpd
Nansana		Nakakoololo-Lugo	4.3	Poor	Over 100 Vpd
Nansana		Lugo-Kasozi	3.20	Poor	Over 100 Vpd
Nansana		Kasozi- Namawata	1.9	Poor	Over 100 Vpd
Nansana		Menvu-Naalya	3.0	Poor	Over 100 Vpd
Nansana		Naalya-Kigenge	1.57	Poor	Over 100 Vpd

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	Nansana		Lugo-Banda-Kabonge	4.3	Fair	Over 100 Vpd
	Nansana		Kabonge-Buyaga	3.52	Fair	Over 100 Vpd
	Nansana		Kasambya-Kyapa	2.61	Fair	Over 100 Vpd
	Nansana		Kyapa-Research Gate	0.8	Fair	Over 100 Vpd
	Nansana		Katabaana-Mayirye-Buleesa	6.85	Poor	Over 100 Vpd
	Nansana		Kiziiri-Mayirye	3.0	Poor	Over 100 Vpd
	Nansana		Ntinda-Mayirye-Kiwenda	6.1	Poor	Over 100 Vpd
	Nansana		Tee Road	1.23	Poor	Over 100 Vpd
	Nansana		Kasaana-Guluddene-Baliita	2.54	Poor	Over 100 Vpd
	Nansana		Kiwenda-Balita-Sitaabale-Kikoko	5.6	Poor	Over 100 Vpd
	Nansana		Sitaabale-Muzigitti	0.84	Poor	Over 100 Vpd
	Nansana		Xclusive- Sitabaale-Balitta-Kiwenda	5.04	Fair	Over 100 Vpd
	Nansana		Nabitalo-Kayiga	1.50	Poor	Over 100 Vpd
	Nansana		Karuna-Bunkedeko-Balitta Trading	1.38	Poor	Over 100 Vpd
	Nansana		Bugobagoba-Nazaresi	2.90	Poor	Over 100 Vpd
	Nansana		Nazaresi-Luwunga	4.50	Poor	Over 100 Vpd
	Nansana		Luwunga-Kireka	0.83	Poor	Over 100 Vpd
	Nansana		Bugobagoba-Bukalambi-Luwaga	5.9		Over 100 Vpd
	Nansana		Kiewnda-Kiwuku	0.52	Poor	Over 100 Vpd

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	Nansana		Kiwenda-Netal Junior Blocked	0.49	Poor	Over 100 Vpd
	Nansana		Kasambya - Kyappa	2.0	Fair	Over 100 Vpd
	Nansana		Kiwenda-Calvary	0.33	Poor	Over 100 Vpd
	Nansana		Ssekebba- Katudde	0.23	Poor	Over 100 Vpd
	Nansana		Nabagereka – Kamukamu P/S	0.51	Poor	Over 100 Vpd
	Nansana		Nabitalo-Nazaresi	1.12	Poor	Over 100 Vpd
	Nansana		Haruna-Banga Blocked	1.48	Poor	Over 100 Vpd
	Nansana		Nazaresi- Lubega Joy	0.82	Poor	Over 100 Vpd
	Nansana		St Apollo Kivabulaaya	0.45	Poor	Over 100 Vpd
	Nansana		Nazaresi - Namulonge	0.89	Poor	Over 100 Vpd
	Nansana		Namawata-Wamilongo	5.1	Fair	Over 100 Vpd
	Nansana		Kabonge-Banda-Lugo	6.0	Fair	Over 100 Vpd
	Nansana		Miziggo Mukaaga-Kabwama Iita-Buso	3.30	Poor	Over 100 Vpd
	Nansana		St Peters C.O.U Kisiga	0.67	Poor	Over 100 Vpd
	Nansana		Semeeme-New Kiwenda	1.60	Poor	Over 100 Vpd
	Nansana		Nakakokolo - Lugo	3.4	Poor	Over 100 Vpd
		Busukuma	Sub Total	182.1		Over 100 Vpd
			Paved	16.83		Over 100 Vpd
			Grand Total	586.23km		Over 100 Vpd

Source: Office of the Municipal Engineer

From the above table, it can clearly be seen that majority of the Municipal roads are earth in poor and fair conditions. This is due to the fact that the municipality has a big network to maintain in comparison with the little road maintenance funds received. The municipality has moved an extra mile through purchasing anew grader in order to improve on the condition of the roads and interconnectivity of the municipality and other parts of the country.

2.15. Energy

2.16. ICT services:

The Municipality has an IT policy in place that is aimed at improving online presence, automation of revenue collection i.e. Integrated Revenue Assessment System (IRAS), fibre internet provided by NITA-U has been made available to the Municipal headquarters. The Municipal.

Data on ownership of mobile handsets disaggregated by gender indicated that 64.3% of males in Nansana had mobile phones and 58% of females had mobile phones (National Population and Housing Census-2014). By 2014 only 18% of the males had access to internet and only 14% of the females had access to internet by 2014.

This implies that internet has not been well utilized due to high costs thereby limiting online presence and marketing of products in and around the Municipality.

Key Emerging issues

There is noticeable increase in revenue realization as a result of automation and introduction of the IRAS. Increased use of the internet for services like online banking, payment of utility bills and transfer of funds etc. by people in the Municipality.

Several residents in Nansana make use of online services; i.e. transportation (Safe boda, Uber, Bolt) applications, hospitality (hotels), restaurants etc.

Additionally, online interaction among residents using applications like community whatsapp groups have enabled formulation of groups which have been used to improve security in the 4 Divisions.

ICT services have reduced the bureaucracy in government procurements and payment systems using the E-governance portals like the Integrated Financial Management System (IFMS), Integrated Personnel Payroll System (IPPS).

However, consuming ICT services is very expensive which reduces accessibility to the lay person. The Municipality makes use of ICT across all its portals

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

This section covers above sectors and begins with health.

2.17. Health services.

The municipal population is served with a number of health-related institutions both government and private. A total of thirteen government health facilities with one PNFP facility serve the population. There are numerous private clinics and drug shops to supplement the government efforts to keep its population alive. Despite the efforts taken through prevention measures to stop the spread of malaria, the disease remains with the highest incidence within the population. In the FY 2019/20 malaria accounted for 42.4% of all morbidity and disease incidences in the area and 34.6% of the reported deaths in health facilities. Also in line are the gastro-intestinal disorders at 21.3% causing morbidity. Death due to abortions accounted for 24.7% and teenage pregnancies were at 26% of the total ANC new cases. This implies a big burden of child mothers, defilement cases, domestic violence and non-use of mosquito nets or poor use of the nets; causing failure in achieving the intended benefit for the government intervention of distribution of mosquito nets.

2.18. Also under Maternal and child health services, the Municipality recorded 98% of DPT3 uptake; however Measles immunization stood at 78%. This reflects that mothers do not complete the immunization schedule and thus exposing the life of the children to diseases especially measles outbreaks.

2.19. Whereas 88% of the mother do visit the health facilities for the medical checkup while pregnant only 62% complete the required 4th visit leaving a proportion of 26% not completing the cycle and only 44% of the mothers return for a supervised medically attended deliveries. This trend exposes both the newborn babies and mothers to health problems. Although some attend private clinics, but there is no data to support that belief and practice despite the fact that these private clinics are licensed and supervised by the government. This depicts a weak connection especially in reporting between the public entities and the private entities.

2.20. HIV and AIDS prevalence is still rampant especially at an average of 6.2%. But women shoot higher at 7.6% compared to men at 4.7%. STI prevalence among the adolescents between the ages of 15-19 years is very high at 37.2%. This puts the future generation at risk of death and reduced productivity and slow down development.

2.21. Under the public health sector, the Municipality is still poorly performing. Only 28% of the households in the Municipality have access to piped water, latrine coverage is only at 67% and the safe household latrines are only at 51%. Also household garbage collection and disposal is only at 21%. This probably explains partly why malaria and gastro-intestines disease are leading in the causing of morbidity within the Municipality.

2.22. Health facility staffing of the essential health staff is at 72.3%. However there are inadequate staff houses at all health facilities with only 28% of the health workers accommodated at health Centre IV, IIs and IIIs.

Source of data: Municipal Health Office through DHIS II

Table 12 Summary of Health Care Indicators and Performances, between FY2015/16 to FY2018/19 in MC in a table form example given below;

S/N o	Indicator	2015/2016	2016/2017	2017/2018	2018/2019		Performance trend from 2015/2016
					Target	Achieved	
1	% approved positions filled by skilled health workers.	45	57	68	80	72.3	% approved positions filled by skilled health workers.
2.	Timeliness & completeness of HMIS reporting.	68	71	80	100	97	Timeliness & completeness of HMIS reporting.
3.	Couple Years of Protection (CYP)/CPR	37	56	72	100	86	Couple Years of Protection (CYP)/CPR
		13%	23	35.3	45	54	

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4.	% of health units without stock out of any of the 6 tracer medicines.	0	0	0	100	0	% of health units without stock out of any of the 6 tracer medicines.
5.	No. of people 15 – 55 tested for HIV.	42,316	53,631	71,233	164,000	92,250	No. of people 15 – 55 tested for HIV.
6.	% eligible persons receiving ARV therapy.	44	49	53	80	68	% eligible persons receiving ARV therapy.
7.	% of children exposed to HIV accessing HIV testing within 12 months.	67	75	83	100	97	% of children exposed to HIV accessing HIV testing within 12 months.

Table 13 Human Resource in Health by Level in Nansana MC

S/No	Facility/level	Norm	Position filled	Vacant	% filled	% vacant	Target for 2024/2025 (%)	Target for 2024/2025 (Number required)
1	MHO'S Office	05	03	02	60	40	100	05
3	HC IV	48	37	11	77.1	22.9	100	48
4	HC III	114	81	33	71.1	28.9	100	114
5	HC II	48	33	15	68.8	31.2	100	48
	Total	215	154	61	69.3	30.7	100	215

Source: Municipal Health Office

Table 14 Status of Staff Accommodation at HC IIs in Nansana MC

Level of Facility	Number of HCs	Number of housing Units	Current Staffing level	% of staff accommodated	Target FY 2024/2025 (%)	Target FY 2024/2025 (number of housing Units)
HC II	06	07	33	21.2	25	12
HC III	06	27	81	33.3	50	57
HC IV	01	08	37	21.6	30	14

Source: Municipal Health Office

Table 15: Top 10 Causes of Morbidity in Nansana MC

Year	2015		2016		2017		2018		2019		2020	
Morbidity	No	%	No	%	No	%	No	%	No	%	No	%
Malaria	12,9876	17%	136370		143188		150348		157865		165758	
Diarrhea	8098	62%	8503		8928		9374		9843		10335	
Skin Diseases	903	13%	948		996		1045		1098		1152	
UTI	1034	52%	1086		1140		1197		1257		1320	
Gastro Intestinal disorder	876	12%	920		966		1014		1065		1118	
Pneumonia	902	36%	947		994		1044		1096		1151	
No pneumonia	1122	61%	1178		1237		1299		1364		1432	
Alcohol use	10,981	73%	11530		12107		12712		13347		14015	
ENT	1110	26%	1166		1224		1285		1349		1417	
Intestinal worms	994	23%	1044		1096		1151		1208		1269	
Trauma	312	56%	328		344		361		379		398	
MAM	278	32%	292		306		322		338		355	

Epilepsy	29	13%	314		330		346		363		382	
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Source: DHIS II

2.23. Water and Sanitation

The Municipality is served with other services which among include, water and sewerage services,

Water services is one of the most essential services provided and required by the community. At present, safe water coverage is at 62% with the main supply of water being the piped water. Busukuma is the one with the highest percentage (83%) of safe water coverage due to the existence of Small Town water Gravity project funded by World Bank. Nabweru Division is the worst with only 24% of the safe water coverage. However, a number of issues are still outstanding in water supply. These include;

- ❖ They are associated with high non-functional rates, due limited funds for maintenance and non-functional water committees.
- ❖ Contamination of surface water by faecal matter due to pit latrines being excavated within the catchment of open wells and spring wells.
- ❖ There is pollution due to scramble for water between animals and people.
- ❖ In Nansana division there is increasing population, land fragmentation and encroachment on the fragile land that has the point water source.

Despite the high urbanization within the area, there are no sewerage services, lack of Drainage master plan and poor drainage system that cause frequent flooding. Poor latrine where according to Nansana Municipality Sanitation plan quotes 55% of the population use unhygienic toilets, and 21% of the households have no hand washing facilities, and 0.5% are of the households are still going to open defecation.

2.4.2.1 Focus on safe water supply, including disaggregation by sub-counties.

There was a small increase in access to safe water increased from 58% in 2017 to 64% in 2018. The access to protected ground water reduced from 37% to 36% due to pollution of the underground sources. The trend is similar for the unprotected ground water which a clear indicator that a big population in Nansana gets water from unprotected sources which increases susceptibility to oral-faecal infections like diarrhea, worms, dysentery and others as detailed in the table below;

Table 16 Coverage of safe water in Nansana Municipality

Indicator	Estimated percentage coverage		Remarks
	2017	2018	
Safe water supply	58	64	Increase due to extension of piped water
Access to piped water supply	21	28	Extension of piped water taking place at a slow rate
Access to protected ground water supply	37	36	Protected ground water sources have continued to break down
Access to unprotected ground water supply	42	36	A big population still gets water from unprotected sources

2.4.2.2 Sanitation

Table 17 Analysis of status of sanitation

Household latrine	62	67	Some households still lack latrine facilities
Safe household latrine	47	51	Some available latrine facilities are poorly maintained hence unsafe
Institutional latrine	88	92	Most institutions have atleast some latrine facilities
Safe institutional latrine	36	45	Some institutional latrine facilities are poorly maintained
Hand washing	10	21	This indicator still remains low due to inadequate awareness
Garbage collection and disposal	8	21	Improvement is attributed to engagement of local groups in garbage collection
Connection to National sewer	0	0	No part of the Municipality is sewered as yet
Types of latrine facilities			
Flush latrine	10	18	On slow increase
Pit latrine	80	76	Majority of the people still use pit latrines
Other types	06	04	Other types include cess pools, bucket latrines
Open defecation	04	02	Is still practised some areas

2.24. Education services.

The municipality is served with a number of schools both government and privately owned, with a population of primary school going age of 76475 children out of which 40400 schools by 2019 enrollment.

Table 18 Summary of education institutions in Nansana Municipal Council

Division	No. Primary Schools		Nursery Schools	Secondary Schools		Tertiary	
	Gov't	Private		Gov't	Private	Gov't	Private
Gombe	25	120	90	3	70	1	12

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Nansana	5	250	123	0	130	0	09
Nabweru	5	250	121	1	165	0	06
Busukuma	14	81	70	1	35	0	03
Total	49	701	404	5	400	1	30

2.4.3.1 ECD

The Municipality has a number of nursery, day care and baby development centres. Virtually all the primary education institutions have a nursery section and this has worked to the betterment of the early child development agenda.

From the table above, there is a total of 400 ECD centres most of which are in Nansana and Nabweru Divisions due to the higher population density.

2.4.3.2 Primary Education

The Municipality has both private and government aided primary education institutions. 49 of the primary education institutions are government aided whereas 701 are privately owned.

2.4.3.3 Secondary Education

The Municipality has a total of 400 privately owned secondary schools whereas 5 secondary schools are under the Universal Secondary Education Programme under the Ministry of Education and Sports.

2.4.3.4 Tertiary and Vocational Education

The Municipality has 1 government owned tertiary education institution (Gombe Community Polytechnic) in Gombe division.

Table 19 summary of the education institutions within the Municipality.

Type of Education institution	Ownership		Total
	Government	Private	
ECD- Centres		500	500
Primary Schools	49	700	749
Senior Secondary Schools	5	300	305
Tertiary Institutions	1	12	13
Universities	0	1	01

Source: Education Department

The private sector is the leader in the provision of education services. As a municipality, the distribution of the Education institutions is not even across the Divisions, wards and cells. There are pupils walking long distances of more than 5KM to access a government aided primary schools. Out of the total number of wards (39 wards) a total of 5 wards remain with no Government primary schools, which include Nansana Division with no Government aided Secondary school and technical institution and where they exist, accessibility is still a challenge by all since the area is large and thus long distances by some students to access schools.

The municipality proficient performance indicates an improvement and competitive edge at national level. In 2017 PLE ranking was second, in 2018 was fourth and in 2019 ranking was at District level. However, the privately-owned schools perform better than the government schools. In the same comparative periods out to the total first grades attained by the Municipality, the private schools scored as shown in the table below.

Table 20 Trend of education institution performance by grade

Year	1 st Grades (Private Schools)		1 st Grades (Government schools)		Total	
	Student Popn	1 st Grades	Student Popn	1 st Grades	% Grades Private	% Grade Govt
2017	-	-	-	-	-	-
2018	3156	1348	6391	608	43%	9.5%
2019	3,755	1443	6,703	495	38%	7%

Source: Education Department

Out of the total government aided primary schools 45 Schools do provide solid lunch to the learners and 4 schools provide drinking food to the learners. All government aided schools are having enough teachers as per the education policy however, the physical infrastructure in terms of classrooms, desks staff quarters and latrines are still inadequate. Currently, the classroom pupil ratio stand at 1:33 teacher pupil ratio at 1:45 desk pupil ratio, at 1:3 and toilet stance pupil ration at 1:32. When this is compared with the national standards, the Municipal performance can be regarded to be on average

Although the secondary section and tertiary institution are still managed from the Centre, the immediate supervision role remain with the Municipality, management of funds both capitation and wages. For the past three years, the sector has performed relatively well compared to the national averaged with a pass rate of 50%. A number of both private and government aided secondary schools are operated within the Municipality. Below is the summary table

Table 21 Distribution of government and privately owned education institutions

Division	Govt aided	Private school	Total
Nansana	0	130	130
Nabweru	1	110	111
Gombe	3	35	38
Busukuma	1	25	26
Total	5	300	305

Source: Education Department

The municipality due to its proximity to Kampala, there are a few tertiary intuitions and out of those operating with the Municipality, only one is technical/ vocational. Most of the institutions within the area are business and other areas of specialization and not vocational and technical.

Table 22 PLE performance by gender from 2018 to 2020

2018			2019			2020		
Male	Female	Total	Male	Female	Total	Male	Female	Total
1,007	996	2003	1057	881	1938	1392	1199	2591

Source: Education department

From the PLE performance of the last 3 years, the trend shows a better performance by the males compared to the females.

2.4.4 Community Development and Social Protection

The sector focuses on the promotion of social protection, equality, equity, human rights, culture, decent work conditions and employment.

The sector is comprised of several sections both government and non-government which include; Community Development, Probation and social welfare, Youth and Children services, Social rehabilitation and Disability, Gender and women affairs, Labor, Civil Society Organizations (NGOs, CBOs and Faith Based Organizations), Cultural institutions and Development Partners).

2.4.1 Community Development

The government of Uganda has embarked on several development programmes during the implementation of MDP II and these include; the Youth Livelihood Programme, Uganda Women Entrepreneurship Programme, Livelihood Programme. All these are aimed towards improving the livelihoods of the Nansana Communities.

From fy 2016/2017, a total of 115 women groups have benefitted under the Uganda Women Entrepreneurship Programme with 1,495 individual beneficiaries whereas a total of 74 youth groups with individual membership of 962 youth have benefitted under the Youth Livelihood Programme.

The beneficiary groups engage in a range of livelihood empowering activities among which are classified under agricultural production (piggery, goats rearing, dairy farming, poultry, rabbit rearing, mushroom growing) and service delivery (catering services, baking, transportation, tailoring and others.)

2.4.2 Social Protection

The municipality to ensure social protection of all categories of people and promote human development. According to NPHC 2014, 8.9% of the municipal population who are 18years and above were illiterate, and those of 2 years and above but with disability constitute 5.9% of that population category. The municipality has a high degree of teenage pregnancy at 9.2% of girls between the age of 12-17 years having elderly given birth, and those between the ages of 12-19 years are 14.7% have given birth. Also unemployment among the youth is high. The report states that 16.1% of the youth aged 18-30 years of age were neither in schools nor engaged in any employment activities. The town is having street children, high crime rate and high domestic violence. Although the government have policy initiatives to community development like YLP, UWEP and Now EMYOGA, the community responsiveness towards these programs is low

According to the data sampled from the police and the probation office GBV and VAC prevalence rate **FY 2018/2019** stood at 3.21% for physical violence, 23.1% for sexual violence and 54% for spousal violence and neglect and emotional at 19.2%. The majority of GBV and VAC victims/survivors are women and children.

Violence against Children is catalyzed by a number of factors that predispose the victims and survivors at various points in time. Risk factors include; age and gender whereby younger children are more vulnerable because of close dependence on caregivers while boys are more likely to experience physical violence and girls are more vulnerable to sexual violence due to gender power relations.

Overall, the underlying causes and key drivers of GBV and VAC in the municipality include; unequal power relations, poverty, misuse of ICT and media, HIV and AIDS, alcohol abuse, polygamy, unemployment, limited education, biases in socialization, poor parenting practices, and impunity.

It should be noted that interventions should focus on reducing Risks (or preventing abuse), Making children's rights a reality, Restoring hope and a dignified living where abuse has occurred (or well-being), Creating an enabling environment for children to grow and fully enjoy their rights

2.6 Environment and Natural Resources

2.6.1 Forests

Nansana MC has green cover well distributed in areas of Busukuma and Gombe Divisions. The Municipality is blessed with Kasozi forest reserve which is a plantation forest standing on 44 hectares. Other forest endowments in the Municipality include; Namawatta, Tefo-Kavule and Biiso.

Most of the forest cover in the Municipality has been encroached on therefore the Municipality is generally lacking or has lost most of its natural forest cover. The common tree species in the remaining pockets of natural forests in Nansana Municipality include *Maesopsis eminii*, *Albizia coriaria*, *Milicia excelsa*, *Lovoatrichilioides*, and *Cordia millenii*, *Alstonia boonei*, *Senna sp.*, *Spathodea campanulata*, *Antiaristoxicalia*, *Ficus natalensis*, *F. sur*, *F. mucosa*, *F. ovata*, *Alcorneacordifolia*, *Canarium schweinfurthii*, *Markhamia lutea* and *Sapium ellipticum* among others. The grasses include *Imperata cylindrica*, *Cymbopogon dactylon* and *Euphorbia prostrata*.

2.6.2 Wetlands

Wetlands can be classified as lakes and estuarine or, riverine swamps and flood plains. Originally, wetlands in Uganda occupied about 13% of the total land surface area (NEMA, 1999). Wetlands in the current Nansana Municipality, comprise of only about 1660 ha of estuarine swamps and 57.657 Kilometers of riverine swamps. The Municipality is also bordered by Lubigi swamp from a section of Nansana residents derive their livelihood.

Other wetlands in the Municipality include; Kasolo-Kamponye, Kageye, Ssanga in Gombe Division, Katokota, Kumansi, and Gombe wetlands.

2.6.3 Waste management- solid and liquid

Waste management; The Municipality set aside a chunk of Land totalling to 20 acres in Menvu for the sake of garbage and waste disposal. The Municipality also continues to implement the Polluter pays principle which dictates that the individuals pay for the garbage they generate. Currently, Council has 8 service providers operating in the 4 Divisions with 1 garbage truck in place.

The Municipal Council also faces several challenges in ensuring proper disposal of garbage among which are the following:

- a) The proposed garbage site at Menvu isn't well developed
- b) There is a lot of difficulty in garbage disposal due to the inability to sort garbage from source. This in turn increases the volumes and cost of disposal.
- c) The waste disposal site in Kiteezi was closed by NEMA due to the escalated volumes of waste hence posing difficulties in garbage disposal.
- d) Council has witnessed increasing volumes of garbage generated as result of increase in population which outweighs the capacity of some service providers.
- e) Indiscriminate disposal of garbage by so many households and institutions. Blockage of drainage channels causing occasional flooding during the rainy season.

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

Water services infrastructure enables social, economic, tourism and cultural activities to take place in both urban and rural communities. Access to drinking water is a human right. Water is a critical resource. Water services infrastructure is a fundamental enabler and contributor to activities such as Hospitals, Schools, Markets, and Constructions. Without water supply commercial, industrial, primary production and education facilities would not function.

Mayanja seasonal, spring wells, shallow wells, piped water.

The Municipality is blessed with streams and rivers including River Lumansi and River Mayanja. However, these have been greatly reclaimed as a result of sugar cane growing and other commercial and subsistence agricultural activities.

2.6.5 Air

One of the most important challenges for urban development in the Municipality such as Uganda is transportation planning. The challenge is how to plan for the increasing importation of second-hand vehicles in the country, which in essence has created high levels of traffic congestion like in the case of Nansana, parking difficulties, difficulties for pedestrian's and massive air pollution (Shaiub Lwasa, MWLE 2002). The immediate and obvious effect to the economy is the loss of labour hours as most people report to work late.

2.6.6 Lands

The municipality has significant environmental diversity and opportunity within its boundaries and its environs. Nansana is seated on a fragile ecosystem with swamps directly linking to Lake Victoria. However, there is limited consistency in the municipal approach to environment planning and protection. The municipality does not have an Environment Protection Strategy of its own except the generic national guidelines issued by the National Environment Management Authority (NEMA). A number of spatial and sector plans have been developed for the municipality but there's inadequate integration of environmental concerns in development planning and project planning activities. There is hardly any inter-agency

mechanism to ensure that major development interventions in the municipality are constantly monitored and assessed for their environmental impact.

Public green space serves a number of critical functions within the municipality, but is often sacrificed due to a municipal government's inability to dedicate the resources in the face of other priority needs such as water supply. Without a strong sense of community, or in the absence of development control, public awareness and other supporting services, intended open green spaces have become dumping grounds or are encroached on for other purposes like building construction. However, a good network of open green spaces can serve as healthy community meeting spaces, add to the "lungs" of the city with vegetation, can play important functions in storm water management and generally contribute to a more livable town.

Managing the unique and diverse environmental resources of the municipality and its surrounding region will be an important aspect of building a resilient and commercially sounding town. Mismanagement of them will also have significant environmental health problems for residents. There is a need for regional cooperation (Greater Kampala Metropolitan), a strong environment protection and monitoring cell that could be in charge of pollution monitoring and issuance and follow up of environmental issues since the effect of the environmental degradation sprawl over the boundaries of Nansana Municipality.

2.7 Urban Development and Physical Planning

The built up area for Nansana Municipality has been rapidly increasing following arterial transportation networks, between 1995 and 2016 (Map 1.3). In 1995, developments were minimal and were commonly found along Hoima Road in the areas of Nansana, Kazo Nabweru and Bombo Road along the areas of Nakyesanja, Maganjo, Matugga and Ssanga along Ssemuto Road covering an area of about 359.9 hectares.

Nansana Municipality is a peri-urban rapidly developing Municipality majorly as result of its proximity to Kampala capital city. The remarkable economic growth and political stability over the last two decades have led to the expansion of existing urban centers and the growing of hundreds of small trading centers in the countryside, particularly along highways and major road junctions like in case of Nansana town, Mabanda, Matugga, Kawanda and other centres.

Policies for the economic transformation of Uganda, which has been mainly, pursued from and around the urban areas for example industrialization, are partly responsible for urban expansion.

Some of the emerging issues arising out of urban development and physical planning include;

- a) Urbanization breeds a number of complex social problems that arise from a shortage of living space and a high cost of living leading to the breakup of the joint family system. Thus destroying the values, culture and principles of the society but also leads to crimes, violence and prostitution. This consequently increases pressure on the security of the area.
- b) The incomplete separation of powers at all levels of government creates bureaucratic delays in the approval, implementation and re-development of projects in urban areas. A large part of the urban socio-economic life takes place within disaggregated constituent elements namely, civil society organizations, non-governmental organizations, community-based organizations, tribal groups, private sector, civil society and informal sector. Conflicts of interest between politicians and bureaucrats in urban authorities also make the efficient running of urban affairs difficult.

2.7.1 Urbanization

Uganda's rapid urbanization is happening in the face of widespread poverty, shrinking present economies and resources for local authorities. The level of urbanization in the year 2000 was rated at 14.2%, with an annual urban growth rate of 5.2 %; it was projected to reach 20.7% by the year 2015. In 1969, the city of Kampala had urbanization rate of 100%, Jinja 25.6% and Nansana 8.1% were above the national average of 6.6% while five towns had urbanization rate above the national average of 7.4% by the year 1980. In 1991 six towns had urbanization rate of 11.3% above the national average. In 2002 seven towns including Kampala, Mukono, Busia, Jinja, Nansana, Kitgum, and Nebbi had rates of 12.2% which was above the national urbanization level.

2.7.2 Housing

It is also true that the new developments in the other Divisions of Busukuma and Gombe could be explained by the extension of Real Estate Housing Developments that create access to serviced land thereby attracting more people into these areas.

Note that the development trend for 2017 contains therein the low density residential and institutional areas which still have a lot of un-built land. Also important to note is that development in the Municipality has taken a finger like protrusion pattern which in a way can affect new major development projects in the Municipality due to lack of consolidated land. It is also true that the biggest percentage of the development is concentrated within Nansana and Nabweru Divisions who are also built to 100%.

Urban sprawl a pattern of uncontrolled developments is increasingly becoming a common feature of the built environment in Nansana municipality resulting into an organic physical growth of the municipality leading to demand for the peripheral land for development thus expanding into the potential agricultural land. Because of the development pressures arising out of the deficiencies experienced in Kampala city due to high land values and rental rates have pushed the influence of rapid urban growth to the immediate areas surrounding Kampala including Nansana municipality among others. This influence has significantly impacted on the growth and expansion of settlements in the various parts of the municipality and this has inevitably resulted into a radial expansion of the municipality along the major traffic corridors comprising Bomb road, Hoima road, Gayaza –Kalagi, Semuto –Kapeeka roads among others. In relation to above, the settlement growth pattern of the municipality therefore has been specifically shaped by four elements of the urban sprawl and these included; linear/ribbon settlement, centrifugal settlement, leapfrog or scattered settlements and low density settlement.

2.7.3 Physical Planning

Although, the total staffing level of the Municipality is currently at 70% of the approved structure, the staffing levels in the physical planning department are quite low. The structure provides for the key positions of Senior Physical Planner, Physical Planner and Land Supervisor and only one position is filled. The positions provided for in the structure are few and cannot effectively and efficiently manage all the four divisions as it does not cater for Building Inspectors, Architects and there are very few enforcement staff at the Municipality and divisions yet these are very important in the physical development of the divisions.

Table 23 POCC Analysis for the Physical Planning in the Municipal

Potential	Opportunities	Constraints	Challenge
<ul style="list-style-type: none"> -availability of land to accommodate the waste generated in a sustainable manner (from waste –energy Waste-gas, waste-resource) -Transit area -availability of approved planned sewer line system 	<ul style="list-style-type: none"> -attraction of investments in waste management -employment of youths - study area for best practice in waste management -engagement of parastatals like NWSC to facilitate the laying of the sewer lines 	<ul style="list-style-type: none"> -Inadequate resources -in availability of a regulatory framework (waste management plan) -in availability of a sewer line -Poor connectivity to the people who generate the waste -un approved ordinance in waste management 	<ul style="list-style-type: none"> -un sensitized community about proper feacal waste management -incomplete approval of the ordinance
<ul style="list-style-type: none"> -Ability to expand through urban renewal -securing the road reserves -gazetting the roads 	<ul style="list-style-type: none"> -located within a GKMA area which increases the potential for funding -existing revenue base -availability of technical expertise in GKMA -available enabling laws that permit road opening and expansion 	<ul style="list-style-type: none"> -rigid mind set and negative attitudes by the community -limited funds to open up the road network -limited staffing to undertake planning and executing of road connectivity 	<ul style="list-style-type: none"> -resistance from the community to provide and surrender their land -political apathy
<ul style="list-style-type: none"> -Urban renewal -implementation of the PDP 	<ul style="list-style-type: none"> -availability of funders for well planned developments - 	<ul style="list-style-type: none"> -limited funds to facilitate enforcement -limited human resource to undertake enforcement 	<ul style="list-style-type: none"> -negative community attitudes to embrace planned housing -limited resources to develop planned settlements
<ul style="list-style-type: none"> -Urban renewal -ability to develop ordinances that condition development to showing of the drainage plan 	<ul style="list-style-type: none"> -location within GKMA -inter-agency coordination and cooperation -partnership with private sector 	<ul style="list-style-type: none"> -Unavailability of drainage system plan -limited funds to implement the drainage system plan 	<ul style="list-style-type: none"> Ignorant community Enforcement Sensitization -low levels of incomes leading to construction near/in the drainage systems -unsensitised communities about the planned drainage system -failure for private developers to implement issued conditions of approval by the authority especially in regard to drainage management
<ul style="list-style-type: none"> -ability to green the walk ways to contain the dusty emissions -securing the road reserves -creating a legal regime that conditions approval of developments with a 	<ul style="list-style-type: none"> -public private partnership in greening -urban ecotourism 	<ul style="list-style-type: none"> -inability to secure road reserves -limited resources to undertake the greening initiative 	<ul style="list-style-type: none"> -failure by the community to appreciate the greening initiative -destruction of landscaped walk ways -indiscriminate businesses in greened areas

percentage on greening			
-availability of revenue to fund land/ lease acquisition	-land donation by individuals and institutions -appreciation by central government about land acquisition	-limited resources to undertake land acquisition and titling	-donor rigidity to provide ownership documents - conflicts -Change of mind of the donor especially the family members

2.7.1 Urbanization

Uganda's rapid urbanization is happening in the face of widespread poverty, shrinking present economies and resources for local authorities. The level of urbanization in the year 2000 was rated at 14.2%, with an annual urban growth rate of 5.2 %; it was projected to reach 20.7% by the year 2015. In 1969, the city of Kampala had urbanization rate of 100%, Jinja 25.6% and Nansana 8.1% were above the national average of 6.6% while five towns had urbanization rate above the national average of 7.4% by the year 1980. In 1991 six towns had urbanization rate of 11.3% above the national average. In 2002 seven towns including Kampala, Mukono, Busia, Jinja, Nansana, Kitgum, and Nebbi had rates of 12.2% which was above the national urbanization level. Urbanization is a process that significantly affects land use and cover. This is usually and consciously aided by dynamic forces of change initiated by public and private interests. This process is mostly influenced by national and local planning in different contexts. This, therefore, calls for thorough understanding of spatiotemporal patterns of Municipality and their dynamism. Nansana Municipality being near to the capital city of Uganda, there is very high urbanization and population growth. The process of urban growth in this Municipality is characterized by a complex diversity of spatial and temporal pattern types.

Summary of emerging issues from urbanization in the Municipality;

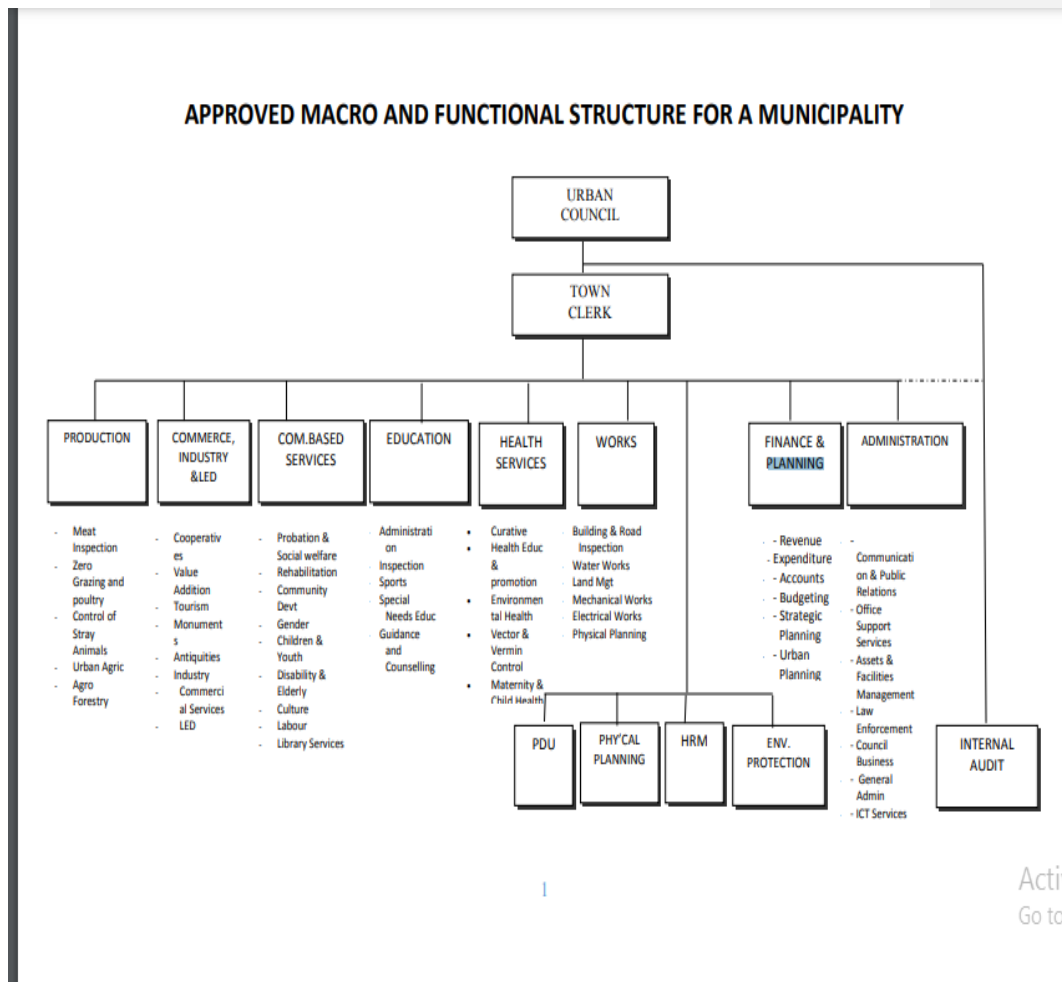
- a) Poor/inefficient solid waste management and faecal waste as a result of increased business activity leading to a polluted environment.
- b) Low connectivity road network as a result of the rapid population growth rate vis a viz the budget.
- c) Unplanned housing /settlements due to the un controlled rural-urban migration thereby overwhelming the existing
- d) Unplanned drainage system plan that allows easy water flow from upstream up to down stream
- e) Dusty environment
- f) Untitled government properties like toilets, municipal offices, health facilities, roads, markets, schools

2.8 LG Management and Service Delivery

The Municipal Council is the supreme planning authority as enshrined in the Local Government Act Cap 243 that ensures proper planning, budgeting, policy development and guidance of development through the technical wing. The oversight role of Council is executed through standing committees of Council and quarterly monitoring visits by the political wing to constantly check on the quality of services being delivered to the residents. Quality services

The Mayor is the political head of the MC. He or she performs the oversight function in the entire MC including the LLG councils. The Town Clerk is the Chief Executive and Accounting Officer of the Municipality. Nansana Municipality has a Mayor, and a council composed of 53 councilors including 4 members of the Executive Committee. It also has a team of technical staff headed by the Town Clerk composed of 81 traditional staff, 705 teachers and 140 health workers.

Figure 6 The Municipal Organizational Chart



Management and Support Services

Basically Administration, Human Resource, Council and Statutory Bodies etc. The sector is mandated to provide administrative services efficiently and effectively. In order to achieve this mandate, it undertakes the following functions;

- Monitoring, inspection, supervision and coordination all government programmes and policies
- Providing Human Resource Management Services i.e. payment of salaries, appraise, build capacity of all Municipal Council staff and maintain welfare of all Council staff,
- Paying all utility bills, maintain all council assets,
- Maintaining and safe guarding all government documents and records
- Providing Offices with ICT equipment and furniture
- Coordinating the birth and death registration,
- Processing of land titles for 20 government entities.
- Procurement

The sector faces a number of challenges in the delivery of its mandate including;

- Inadequate staff accommodation both at schools and health centres.
- Negative attitude by community towards the projects that are meant to be implemented by council.
- Political interference affected implementation of some projects.
- KCCA operations which has turned the Town Council into a dumping area for Kiosks and containers.
- Inadequate manpower in some sectors affects the implementation of council programs and activities.
- Lack of council chambers where the council can operate.
- Lack of transport facilities to major sectors

Table 24 Municipal Staffing levels

Department/Sector	Approved	Filled	Not Filled	% Gap
Town Clerk's Office	1	1	0	0
Community Services	4	1	3	75
Municipal Health Services	5	2	3	60
Municipal Education Officer's Office	6	2	4	68
Primary Schools		705	49	7%
Secondary Schools		133	0	0
Tertiary Institutions		34	0	0
Finance	12	7	5	41.7

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Internal Audit	2	2	0	0
Natural Resources	3	1	2	66.7
Planning Unit	4	2	2	50
Human Resource	2	2	0	0
Production	2	2	0	0
Divisions	104	104	0	0
Technical Services & Works	12	3	9	75
TOTAL		1001		17.8

The MC still faces human resource gaps with overall gap of 17.8%. The challenge is more pronounced in the key sectors of works and technical services (75%), Natural resources (66%), planning unit (50%), Education (68%), health (60%), and community services (75%). This hinders effective implementation of projects and timely execution of activities.

Table 25 Composition of the Council by gender and political affiliation

Sex	NRM	FDC	Independent	NUP
Male	16	2	3	11
Female	12	–	1	8
Total	28	2	4	19

Table 26 Composition of the Executive committee by sex

Title			2016	
			Males	Females
Municipal chairperson			0	1
Vice chairman			1	0
Secretary for Finance			1	0
Secretary for Works			0	1
Secretary for Education			1	0
Secretary for Health			0	1
Secretary for Production			0	1
Total			3	4

Source: Clerk to council office (2016)				
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It is composed of four (4) divisions, 29 wards and 113 villages. Table 1 below shows the number of villages by ward by division.

2.25. Governance

There are many major issues faced by the municipality and its administration today. They range from a lack of well-coordinated long-range strategy for municipal development and stagnant revenue base to a lack of public-private partnerships and the need for better urban governance. Financially it relies mainly on the Central Government Transfers with a paltry 27% of its budget funded by Own source revenue thus posing a major challenge to service delivery. The council faces serious issues from Understaffing in the council structures and Inadequate funding towards governance and management leading to demotivated staff. Non-enforcement of the Council's legal authority and absence of municipal supervision over law and order in the across municipal boundaries. Due to the influence and interference by political and financial power blocks, Nansana Municipality has not been effective in bring to book those who violate municipal standards, rules and regulations. As a result, instances are many where most of these byelaws and standards are often breached.

The municipality needs a clearly defined, comprehensive development strategy implementation framework. The municipality has a five year development plan and other plans are also prepared as it is spelt out in the Local Government planning framework. The municipality also has a structure plan focused on physical infrastructure development. Yet, as an entity, it does not have a commonly shared, comprehensive development strategy implementation mechanism. As a result, the many different institutions engaged in city planning, management and development continue to pursue their own agency-based agendas and plans of action. Though many projects and programmes have been designed and implemented in the past calling those strategic actions, they did not integrate themselves into a logical strategic framework and thus reporting on them becomes a challenge as their results cannot be clearly traced. For example, the Municipal physical development plan has always been detached from the Economic Plan, HIV and AIDS strategy, the GKMP where Nansana subscribe communicate less with the development and there is no comprehensive and intergrated framework to ensure a coherent implementation.

The Municipality requires more effective strategy mechanisms to engage the private corporate sector more effectively. The public sector and municipal processes today are aiming to develop the city with inadequate consultations and partnerships with the private sector as a major urban stakeholder. Whilst acknowledging that action specific public-private partnership mechanisms are already available in several major development initiatives such as the Municipal development forum Programme and the Council's engagement of private companies for solid waste collection, the municipal has not developed an appropriate 'statutory' mechanism to engage the private sector in a more constructive dialogue on a regular, more permanent and proactive advisory capacity aimed at forging strong partnerships for effective city development. There are no such institutional mechanisms in most of the major public sector agencies & programmes involved in city development such as, UMEME, NWSC. The municipality also requires more effective policy and strategy mechanisms to promote greater participation in city planning and programme implementation by the civil society organizations, particularly the NGOs and CBOs and the private actors since these form the core business mantle of the municipality

2.26. Summary of Development issues informing the LGDP Formulation

- a) The limited community participation on key government programmes and poor mindset as a result of; Lack of Municipal Development forum (MDF) to propel the citizen pillar of Municipal Development, Limited mechanism for implementation of PPP
- b) Limited entrepreneurial capacity among residents compounded by; Informality of Business sector which affect the municipal revenue base
- c) Effect of COVID-19 on Business and Development
- d) Insistence by the communities on subsistence agricultural production compounded by; Poor quality agricultural inputs, Pests and diseases which affect the different crops, Limited access to agricultural financial services and critical inputs, Poor post harvesting handling facilities/technologies, Unfavorable marketing conditions, Limited value addition
- e) Undeveloped/untapped tourism potentials
- f) Environmentally unfriendly tendencies that undermine the eco systems i.e. Overexploitation of sand and quarrying deposits, limited use of environmentally friendly energy sources for home consumption like Bio-mass power, Increasing encroachment on areas of ecology fragility
- g) Inadequate equipment and usage materials in schools and educations coupled by high rates of children and teenage pregnancy and domestic violence.
- h) Inadequate implementation and enforcement of Development controls leading to sprout of slums

CHAPTER THREE: LGDP STRATEGIC DIRECTION AND PLAN

This Chapter gives the Development outlook for the Municipality as aligned to the National Development aspirations. The chapter outlines the Municipal Vision and Mission, the adopted NDPIII strategic Direction, Key Development Results and a summary of adopted/adapted programmes, objectives and results, interventions and output.

3.1 Alignment to the national priorities in NDP III

3.1 Municipal Vision and Mission statement

3.1.1 Vision Statement

A transformed City, prosperous and well-planned society by the year 2040

3.1.2 Mission statement

To ensure efficient and effective well-coordinated inter-agency provision of sustainable services for improved livelihoods of the community.

3.2. Summary of Adopted NDPIII Strategic Direction.

3.2.1 Municipal Goal.

To Increase Average Household Incomes and Improve the Quality of Life of people in Nansana Municipality

In order to achieve the adopted goal, the municipality will pursue the following strategic objectives adopted from NDPIII;

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

However out of these objectives, the municipality will put more emphasis on strengthening the private sector to create jobs among the youth whose social life styles are urban and job seeking, consolidate and increase the stock and quality of productive infrastructure like road network, physical planning infrastructure that support the private sector Development and removing barriers to development. These objectives are key in stimulating development, job creation and community participation for an increased household income of Nansana Municipality

3.2 Summary of Adopted NDPIII Strategic Direction and Strategies

Table 27 Summary of Adopted NDPIII Strategic Direction and Strategies

Strategic Objectives (refer to the strategic objectives in 3.1) as adapted.	Development Strategies(to address the specific objectives)	LGDP Programmes (Adoted NDPIII Programs)
1. Enhance value addition in Key Growth Opportunities	<ol style="list-style-type: none"> 1) Promote agro-industrialization 2) Increase local manufacturing activity 3) Promote mineral-based industrialization 4) Harness the tourism potential 5) Promote export-oriented growth 	<ol style="list-style-type: none"> 1) Agro-Industrialization 2) Mineral-based Industrialization 3) Petroleum Development 4) Tourism Development 5) Water, Climate Change and ENR Managemt
2. Strengthen private sector capacity to drive growth and create jobs	<ol style="list-style-type: none"> 1) Provide a suitable fiscal, monetary and regulatory environment for the private sector to invest 2) Increase local content participation 	<ol style="list-style-type: none"> 1. Private Sector Development 2. Manufacturing 3. Digital Transformation
3. Consolidate & increase stock and quality of Productive Infrastructure	<ol style="list-style-type: none"> 1) Institutionalise infrastructure maintenance 2) Develop intermodal transport infrastructure 3) Increase access to reliable & affordable energy 4) Leverage urbanization for socio-economic transformation 	<ol style="list-style-type: none"> 1. Transport Interconnectivity 2. Sustainable Energy Development 3. Sustainable Urban Development
4. Increase productivity, inclusiveness and wellbeing of Popn.	<ol style="list-style-type: none"> 1) Improve access and quality of social services 2) Institutionalise HR planning 3) Enhance skills and vocational Development 4) Increase access to social protection Promote STEI 5) Promote devt. oriented mind-set 	<ol style="list-style-type: none"> 1. Human Capital Development 2. Community Mobilization and Mindset Change 3. Innovation, Technology Devt. & Transfer 4. Regional Development

5. Strengthen the role of the State in development	1) Increase govt. participation in strategic sectors 2) Enhance partnerships with non-state actors for effective service delivery 3) Re-engineer Public service to promote invest. 4) Increase Resource Mobilization	1. Governance and Security Strengthening 2. Public Sector Transformation 3. Development Plan Implementation
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3.3 Key Development Results and Targets for Nansana Municipality (Adopted/Adapted)

In order to achieve our development objectives, the Municipality is adopting the following key development results to propel the household and business development within Nansana.

Table 28 Key Development Plan Results and Targets for Nansana Municipality (Adopted / Adapted NDPIII Targets)

Category	Key Result Area(KRA)	Indicator	Base line	MUNICIPAL TARGET					
				FY0	FY1	FY2	FY3	FY4	FY5
Goal: Increase HH income and Improve Quality of Life	Household Income	Population below the poverty line		8	8	8	7	6	
		Share of Municipal Labour force employed less subsistence(Percent)		65	70	75	80	80	
Objectives <ul style="list-style-type: none"> Enhance Value addition in key growth Opportunity Strengthen private sector capacity to drive growth and create jobs Consolidate 	Agro and Mineral Based industrialization	Average Monthly Nominal household Income (UGX)		500,000	500,000	500,000	500,000	500,000	
	Tourism	Share of LHT to the Municipal LR Base (Percent)		2	3	4	5	6	
	ICT	Proportion of Farmers accessing Mkt through ICT		10	10	13	14	15	
	Land Private Sector Growth	Percent of Titled Land		30	30	30	35	40	
		Average Quarterly saving held by the community within SACCOs		200,000	250,000	300,000	350,000	400,000	
	Gross Capital Formation within SACCOs (Percent)			5	8	10	12	15	
		Average share Capital held by the Community within SACCOs		100,000	150,000	200,000	250,000	300,000	
	SACCO loan Portfolio (Quarterly % Change)		2	4	6	8	10	12	
	SACCO loan Portfolio (Annual % Change)		4	8	12	16	20	24	
	Youth unemployment rate		16	15	12	10	9	8	
Net annual NO. Of Jobs created		2000	2000	2000	2000	2000	2000		
Energy	Household with access to Electricity (Percent)		70	75	80	85	90	95	

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<ul style="list-style-type: none"> and increase stock of productive infrastructure 7070 Increase productivity and well-being of the population Strengthen the role of the state in 	Road	Percent of paved road to total Municipal Road network	6	6	7	8	9	10
		Travel time within GKMA (Min/KM)	4.14	3.98	3.86	3.74	3.62	3.5
		% of Municipal roads in Fair to Good Condition	20	30	35	40	45	50
	Water Production for	Water usage (m ³)	30	40	42	44	50	55
		Cumulative Water for Production storage Capacity (Million m ³)	40	50	55	60	65	70
	Labour Productivity and employment	Labour force Participation rate	52	55	60	65	70	75
		Employment population ratio	47	47	50	55	60	65
	Health	Life Expectancy at Birth (years)	63	63	64	66	67	68
		Infant Mortality Rate/1000	43	43	40	39	37	35
		Maternal Mortality Ratio/100,000	336	311	286	261	236	211
		Neonatal Mortality rate (per 1,000)	27	24	22	21	20	10
		Total Fertility rate	336	311	286	261	236	211
		Under Five Mortality Ratio/1000	64	50	45	42	40	35
	Education	Primary to secondary school transition rate	61	65	68	71	74	79
		Proportion of Primary schools						
		Survival rates, Percent (Primary)	38	40	41	45	50	55
		Survival rates, Percent (Secondary)	77	79	82	86	90	95
		Proportion of Primary Schools attaining the BRMS %	50	54	58	62	66	70
		Literacy Rate	73	74	75	76	78	80
		Proportion of the population participating in sports and physical exercises	40	45	50	55	60	65
Water and environment Social Protection Coverage	Forest Cover (Percent to total land area)	30	61	43	74	76	78	
	Wetland cover (Percent)							
	Safe water Coverage (Percent)-Urban	74	80	85	90	92	95	
	Sanitation coverage (Improved toilet)	50	55	60	70	80	90	
	Hygiene (Hand Washing)	50	55	60	70	80	90	
Social Protection and coverage	Percent population receiving direct income support	1	2	3	4	5	8	
	Proportion of eligible population with access to social care services (Percent)	5	8	10	12	14	16	
	Extent of hunger in the Population (Percent)	30	28	25	22	20	18	
	Stunted Children U5 (Percent)	29	27	25	23	22	20	
	Local Revenue Ratio to total Municipal Budget	27	30	31	32	33	35	
	Public Resource allocation	10	12	15	18	20	22	

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development		to the Community (Percent)							
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3.4 Summary of Adopted and/or Adapted Programmes and LG DP Programme Objectives

Table 29 Summary of Adopted and/or Adapted Programmes and LG DP Programme Objectives

LG contributes to NDPIII Programmes	LGDP programme Objectives
1. Agro-industrialization	1.1 Increase production and productivity 1.2 increase agro-processing and value addition 1.3 Increase adoption and use of appropriate and affordable technology along the value chain
2. Tourism development	2.1 Promote domestic and inbound tourism 2.2 develop, conserve and diversify tourism products 2.3 Enhance regulation, coordination and management of the tourism
3. Water, Climate Change, Environment and Natural Resources Management	3.1 Assure availability of adequate and reliable quality fresh water resources for all uses 3.2 Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands 3.3 Strengthen land use and management 3.4 Maintain and/or restore a clean, healthy, and productive environment 3.5 Promote inclusive climate resilient and low emissions development at all levels 3.6 Reduce human and economic loss from natural hazards and disasters 3.7 Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources
4. Private Sector Development	4.1 Strengthen the organisational and institutional capacity of the private sector to drive growth 5.2 Promote local content in public programmes
5. Transport Interconnectivity	5.1 Optimize transport infrastructure and services investment across all modes 5.2 Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services
6. Sustainable Energy and ICT Development	6.1 Increase access and utilization of electricity 6.2 Increase adoption and use of clean energy 6.3 Promote utilization of energy efficient practices and technologies
7. Sustainable urbanization and housing	7.1 Enhance economic opportunities in cities and urban areas 7.2 Promote urban housing market and provide decent housing for all 7.3 Strengthen urban policies, governance, planning and finance
8. Private sector development	8.1 Strengthen the organisational and institutional capacity of the private sector to drive growth 8.2 Promote local content in public programmes 8.3 Strengthen the enabling environment and enforcement of standards
9. Manufacturing	9.1 Develop the requisite infrastructure to support manufacturing in line with Uganda's planned growth corridors (triangle)

10. Intergrated transport infrastructure and services	10.1: Optimize transport infrastructure and services investment across all modes 10.2 Increase adoption and use of clean energy
11. Sustainable energy development	11.1 Increase access and utilization of electricity
12. Digital transformation	12.1 Enhance usage of ICT in district development and service delivery 12.2 Promote ICT research, innovation and commercialisation of indigenous knowledge products 1. Devel
13. Sustainable urbanization and Housing	13.1 Enhance economic opportunities in the city and urban areas 13.2 Promote urban housing market and provide decent housing for all 13.3 Strengthen urban policies, governance, planning and finance
14. Human Capital Development and Social protection	14.1 To improve the foundations for human capital development 14.2: To produce appropriate knowledgeable, skilled and ethical labour force 14.3 To improve population health, safety and management 14.4 Reduce vulnerability and gender inequality along the lifecycle
15. Innovation, technology development and transfer	15.1 Develop requisite STI infrastructure
16. Community Mobilization and Mindset Change	16.1 : Enhance effective mobilization of families, communities and citizens for district development. 16.2 Strengthen institutional capacity of central and local governments and non-state actors for effective mobilization of communities 16.3 Promote and inculcate the national Vision and value system 16.4 Reduce negative cultural practices and attitudes
17. Regional (Special) programme	17.1 Stimulate the growth potential for the Lower Local Governments through area based agri-business LED initiatives 17.2 Close Lower Local Governments infrastructure gaps for exploitation of local economic potentials 17.3 Strengthen the performance measurement and management framework for local leadership and public sector management
18. Governance and Security Strengthening	18.1 Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security 18.2: Strengthen transparency, accountability and anti-corruption systems 18.3 Strengthen citizen participation and engagement in the democratic processes 18.4: Enhance Refugee protection and Migration Management
19. Public sector transformation	19.1 Strengthen human resource management function of Government for improved service delivery 19.2 Deepen decentralization and citizen participation in local development
20. Regional development	20.1 Stimulate the growth potential of the sub-regions through area-based agribusiness LED initiatives 20.2 Close regional infrastructure gaps for exploitation of local economic potential 20.3 Strengthen and develop regional based value chains for LED

21. Development Plan Implementation	21.1 Strengthen budgeting and resource mobilization 21.2: Strengthen capacity for implementation to ensure a focus on results 21.3 Strengthen the capacity of the statistical system to generate data for national development
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3.5 Summary of sectoral programmes/ projects

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

3.6.1 (a) NDPIII Objective/LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

Table 30 NDPIII Objective / LGDP Strategic Objective (s): Enhanced Value addition in key growth opportunities

Adopted Programme: Agro-industrialization			
Development Challenges/Issue: Inadequate knowledge on modern farming technologies and value chain processes, farmers lacking organized and coordinated grass root farmer structures for production and produce marketing, emergence of new breeds of Disease and pests e.g Army fall worms, Limited agro-industrialization, Lack of demonstrations on urban farming, low agricultural productivity and value addition , poor storage infrastructure, limited access to agricultural financial services and weak coordination and institutional planning			
Program outcomes and results:	Key outcomes	Status 2019/2020	Target 2024/2025
(i) Increased agricultural sector growth rate			
(ii) Increased labour productivity in the agro-industrial value chain	Number value addition facilities established	0	4
(v) Increased number of jobs created per annum in agro-sector	Number of farmers organized into cooperatives/ coordinated grass root structures established	0	2600
(vi) Reduction in the percentage of households dependent on subsistence agriculture as a main source of livelihood	Number of storage facilities established	0	10
(vii) Increased proportion of households that are food secure	Number of demonstration farms established	4	8
	Number of farmers who access to agricultural finance	0	2500
	Number solar powered irrigation schemes established	0	3
	Number of farm service centres established	0	4
Adopted/adapted objectives	Adopted/adapted interventions and outputs		

<p>1) Increase agricultural production and productivity; 2) Improve post-harvest handling and storage; 3) Improve agro-processing and value addition; 4) Increase market access and competitiveness of agricultural products in domestic and international markets; 5) Increase the mobilization and equitable access and utilization of agricultural finance; and 6) Strengthen the institutional coordination for improved service delivery.</p>	<ol style="list-style-type: none"> 1. Operationalize agricultural extension 2. Develop and equip youth with knowledge, skills and facilities for access and utilization of modern extension services 3. Setup and equip farm service centres within the public service e-service centres for bulk input procurement, storage and distribution 4. Develop solar-powered small-scale irrigation systems for small holder farmers outside conventional irrigation schemes 5. Promote water use efficiency in agricultural production. 6. Sensitize farmers on the benefits of cooperating; 7. Support up-coming farmer groups and cooperatives to effectively manage themselves; 8. Empower youth to form cooperatives 9. Strengthen land, water and soil conservation practices 10. Undertake soil profiling and mapping 11. Build the capacity of youth to practice climate smart agriculture 12. Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at division, municipality and zonal levels. 		
Program outputs	Outputs and targets	Strategic Activities	Host Departments
Adopted output	100 Value addition facilities established	Train Agricultural value chain actors to manage Agrochemicals	Production
	10,000 Farmers organized into cooperatives	Support Cooperative societies with value addition equipment by ecological zones	Production
	50 Storage facilities established	Undertake detailed diagnostic and feasibility studies; design and construct storage facilities; procurement and installation of the equipment; establish operation	Production

		and management structures with the private sector; Commission the infrastructure.	
	50 Demonstration farms established	Establish demonstration farms with inclusion of model farmers	Production
	10 Solar powered mirco irrigation schemes established	Construct micro small-scale irrigation schemes	Production
	10 Farm service centres established	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
		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

		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
		Register and accredit private extension services providers at village and parish levels for targeted support	Production
		Establish commodity-based platforms	Production
		Develop and equip youth with knowledge, skills and facilities for access and utilisation of modern extension services	Production
		Register and accredit agro-inputs producers and dealers (certification and regulation of inputs)	Production
		Support the private sector to self-regulate for quality inputs	Production
		Sensitise farmers on productivity enhancement technologies at a Parish level in order to increase uptake	Production
		Provide critical farm inputs using the Parish Model	Production

		Train and equip extension staff in inspection, certification and regulation of inputs	Production
		Conduct pests and Disease Risk assessments (crop,livestock and fish diseases)	Production
		Using the Parish Model, promote water management technologies for smallholder farmers (e.g. water harvesting, irrigation).	Production
		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
		Facilitate partnerships between the farming communities and owners of large tracts of land	Production

		for mass production to build a strategic food and animal feeds reserves.	
		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 (popularise the use of these).	Production
		Secure and effeciently use public agriculture farmlands and ranches	Production
		Undertake capacity assessment of farmer groups, identify and fill their capacity gaps	Production
		Acquire pest, vector and disease control equipment and laboratory consumables	Production
		Using the Parish Model, promote water management technologies for smallholder farmers (e.g. water harvesting, irrigation).	Production
		Enforce animal movement control, surveillance and	Production

		<p>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 Municipal t mini-diagnostic laboratories</p>	
		<p>Acquire vaccines for endemic, emerging pandemic animal and crop diseases such as FMD, CBPP, crop diseases</p>	<p>Production</p>
		<p>Identify, map, mark, gazette and protect fish breeding grounds</p>	<p>Production</p>

		Set up ponds for youths and women groups	Production
		Purchase and distribute seedlings	Production
		Train farmers to manage agricultural waste	Production
		Train youth groups in climate smart Agriculture	Production
		Train Agricultural value chain actors to manage Agrochemicals	Production
		Develop mechanisms to prevent incidences of child labour within agriculture	Production
		Support Cooperative societies with value addition equipment by ecological zones	Production
		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
		Create awareness campaigns on post-harvest handling and management and its benefits. The campaigns will also create awareness of aflatoxins and its effects	Production

		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
		Construct and regularly maintain community access & feeder roads (including bridges) in rural areas to facilitate market access	Production

Adopted Programme: tourism development			
Development Challenge/Issue Uganda's tourism product range is narrow, under-developed and under conserved, inadequate and relatively expensive hotels, inadequate policy and quality regulation			
Program outcomes and results:	Key outcomes	Status 2019/2020	Target 2024/2025
1) Promote domestic and inbound tourism;			
2) Increase the stock and quality of tourism infrastructure;	Number of domestic tourists	1032	5.006
3) Develop, conserve and diversify tourism products and services;	Number of tourism infrastructure developed	103	1112
4) Enhance regulation, coordination and management of the tourism	Number of tourism products developed	09	37
	Number of tourism sites conserved	08	19

	Number of hotels classified	05	31
	Number hotels supervised	74	190
Adopted/adapted objectives	Adopted/adapted interventions and outputs		
<p>1 Promote domestic and inbound tourism</p> <p>2) Increase the stock and quality of tourism infrastructure;</p> <p>3) Develop, conserve and diversify tourism products and services;</p> <p>4) Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions; and,</p> <p>5) Enhance regulation, coordination and management of the tourism</p>	<ol style="list-style-type: none"> 1. implement a national tourism marketing strategy targeting both elite and mass tourism segments 2. Develop domestic connectivity for domestic markets. 3. Develop new tourist attraction sites such as: Community tourism; Adventure tourism further enhanced by developing Water-based (marine) tourism 4. Upgrade, maintain and redevelop existing tourist attraction sites profiled to include new products like dark tourism, culinary tourism, adventure tourism, wellness tourism, war tourism Diversify tourism products (eg cultural) and map potential across the district including conducting hazard risk and vulnerability mapping for tourism areas 5. Establish and enforce quality marks/standards for the tourism industry and its subsegments 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 6. Develop and implement a framework for conserving natural and cultural heritage 7. Strengthen inspection and enforcement of service standards for tourism facilities and tour operators 		
Program outputs	Outputs and targets	Strategic Activities	Host Departments
	Number of tourism sites developed	Collecting information on hospitality centers	Tourism & works

<ol style="list-style-type: none"> 1. Implement a national tourism marketing strategy targeting both elite and mass tourism segments 2. Develop domestic roads for domestic markets 3. Develop new tourist attraction sites such as: Community tourism; Adventure tourism further enhanced by developing Water-based (marine) tourism 4. Upgrade, maintain and redevelop existing tourist attraction sites profiled to include new products like dark tourism, culinary tourism, adventure tourism, wellness tourism, war tourism Diversify tourism products (eg cultural) and map potential across the district including conducting hazard risk and vulnerability mapping for tourism areas 5. Establish and enforce quality marks/standards for the tourism industry and its subsegments 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 6. Develop and implement a framework for conserving natural and cultural heritage 7. Strengthen inspection and enforcement of service standards for tourism facilities and tour operators 		like number of rooms, staff, qualification, number of visitors, rates , services offered	
	Number of hotels supervised	Determining the coordinates and distances of all tourism sites within the district	TLED
	Number of existing sites maintained	Determining the coordinates and distances of all tourism sites within the district	TLED
	Number of existing sites redeveloped	Collection of promotional materials content for domestic and inbound tourism products; Marketing of Tourism products digital content	TLED, works
	Number of tourism voluntaritiy maps developed Number of hotels classified	Carry out domestic promotional campaigns Developing and profiling new tourism products	TLED,NR
	Number tourism roads developed	Constructing, tarmacking and improving strategic	Trade, Ind and LED

		roads leading to hospitality centres and tourist sites.	
		Develop a framework for strengthening public/private sector partnerships.	Trade, Ind and LED
		Facilitate the development and profile new tourism products with a special focus on non-traditional tourism sites Restored degraded wildlife habitats	Trade, Ind and LED
		Sensitize and equip local communities/community tourism enterprises to develop, promote and market their tourism offering	Trade, Ind and LED
		Hold quarterly meetings of the Working Group.	Trade, Ind and LED

Adopted Programme: Water, Climate Change, Environment and Natural Resources Management			
Development Challenge: 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			
Program outcomes and results:	Key outcomes	Status 2019/2020	Target 2024/2025
1. Increase water samples complying with national standards	Number of water samples complying with national standards	13	87
2. Increase land area covered by forests	percentage Land covered by forests	15	50
3. Increase land area covered by wetlands	Percentage of land covered by wetlands	31	53
4. Increase permit holders complying with ESIA conditions at the time of spot check	Percentage of titled land	09	42
5. Increase the percentage of titled land	Number of land related conflicts reported	71	234
6. Reduce land related conflicts			
Adopted/adapted objectives	Adopted/adapted interventions and outputs		
1. Ensure availability of adequate and reliable quality fresh water resources for all uses;	1. Improve coordination, planning, regulation and monitoring of water resources at catchment level		
2. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;	2. Strengthen enforcement capacity for improved compliance levels		
3. Strengthen land use and management;	3. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly area		
4. Maintain and/or restore a clean, healthy, and productive environment;	4. Assure a significant survival rate of planted tree seedlings		
5. Promote inclusive climate resilient and low emissions development at all levels;	5. Complete the rollout and integration of the Land Management Information System with other systems		
6. Reduce human and economic loss from natural hazards and disasters;	6. Promote land consolidation, titling and banking		
7. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.	7. Promote integrated land use planning		
	8. Promote natural resource accounting to improve the national income measurement		
	9. Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators		
	10. Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response		

Program outputs	Outputs and targets	Strategic Activities	Host Departments
1. Water resources catchment levels regulated, monitored and coordinated 2. Capacity for enforcement for improved compliance levels strengthened 3. Conservation and restoration of forests, wetlands, water catchments and hilly areas strengthened 4. Survival rate of planted seedlings assured 5. Rollout and integration of the land management information systems with other systems completed 6. Land consolidation, titling and banking promoted 7. Integrated land use planning promoted 8. Natural resource accounting to improve the national income measurement promoted 9. Climate change resilience in programmes and budgets with clear budget lines and performance indicators mainstreamed 10. Policy, legal and institutional frameworks for effective disaster risk governance, management and response strengthened	Number of water resource catchment levels regulated and monitored	Equipping environment management committees with requisite skills and funding	Natural resources
	Percentage of wetlands conserved	Mapping and demarcation of wetlands; swamps and water sources	Natural resources
	Percentage of forests conserved	Mapping of artificial forest cover	Natural resources
	Percentage of water catchment areas conserved	Mapping and demarcation of wetlands; swamps and water sources	Natural resources
	Percentage of hilly areas conserved	Mapping and demarcation of wetlands; swamps and water sources	Natural resources
	Number of land titles banked	Ensuring that all land titles on which government forest cover sits are secured	Natural resources
	Percentage of budget compliance climate change resilience	Appropriation and earmarking funding for environmental conservation.	Natural resources

Private Sector Development

Adopted Programme: Private Sector Development			
Development Challenge/Issue Uganda's tourism product range is narrow, under-developed and under conserved, inadequate and relatively expensive hotels, inadequate policy and quality regulation			
Program outcomes and results: Reduce the informal sector Increase the proportion of public contracts and sub-contracts that are awarded to local firms	Key outcomes	Status 2019/2020	Target 2024/2025
	Percentage of the informal sector	21	42
	Proportion of contracts and sub contracts awarded to local firms	100	100
Adopted/adapted objectives	Adopted/adapted interventions and outputs		

<p>Sustainably lower the costs of doing business Strengthen the organisational and institutional capacity of the private sector to drive growth Promote local content in public programmes</p>	<ol style="list-style-type: none"> 1. Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business 2. improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through; 3. Strengthening system capacities to enable and harness benefits of coordinated private sector activities 4. Develop and implement a holistic local content policy, legal and institutional framework 5. Build the capacity of local construction industry to benefit from public investments in infrastructure 		
Program outputs	Outputs and targets	Strategic Activities	Host Departments
<ol style="list-style-type: none"> 1. Business Development Services centres Strengthened 2. Business Development Services framework established 3. Industry associations, chambers of commerce and trade unions Strengthened 4. District business links for registered local enterprises increased 5. Automation of business processes Increased 6. Sub-county skills-based enterprise associations (EMYOGA) De-risked 7. Research and innovation facilities that are accessible to Micro, Small, and Medium Scale Enterprises (MSMEs) established and strengthened 8. Product and market information systems developed 9. Incubation centres to support growth of SMEs in strategic areas strengthened 10. One stop centre for business registration and licensing established 	<p>Number Business Development Services centres Strengthened</p>	<ul style="list-style-type: none"> - Conduct trainings involving private sector business players. - Awarding the most vibrant and marketable business. Entrepreneurs. - Providing requisite skills to small and medium enterprise owners 	<p>Trade, Industry and LED</p>
	<p>100 Business Development Services framework established</p>	<ul style="list-style-type: none"> - Developing guidelines for Business development services framework. 	<p>Trade, Industry and LED</p>

	500 industry associations, chambers of commerce and trade unions Strengthened	- Strengthening existing trade unions including UNATU through mentoring sessions on team work	Trade, Industry and LED
	50% increase in Automation of business processes	Conducting refresher trainings on technology improvement especially during marketing of products	Trade, Industry and LED
	Number of Divisions skills-based enterprise associations (EMYOGA) De-risked	Mobilizing new SACCOs to enroll into the EMYOOGA programme. Strengthening established SACCOs through focusing on their business ventures.	Trade, Industry and LED
	Percentage of research and innovation centres established	Construction of research and innovation centres	
	Number of sub-county skills-based enterprise associations (EMYOGA) De-risked	Ensuring increased capital base of the SACCOs through expanding membership and scope	Trade, Industry and LED
	Number of One stop centre for business registration and licensing established	Improving the coverage of the Integrated Revenue Assessment System	Trade, Industry and LED

Integrated Transport Infrastructure and Services

Adopted Programme: integrated transport infrastructure and services			
Development Challenge/Issue Low quality and fake manufactured products constrain the sector as they outcompete genuine products ,Weak local content capacity due to weak local construction industry, Procurement delays due to the numerous whistle-blowers and administrative reviews have affected ability of the entity procuring contracts on time, Uganda does not have an approved national transport policy, , public transport regulation is weak especially in urban areas, Lack of a transport integrated Management Information System,			
Program outcomes and results:	Key outcomes	Status 2019/2020	Target 2024/2025
1. Reduced average travel time (min perKm)			
2. Reduced unit cost of building transport infrastructure per Km	Average travel time (min/km) on Municipal roads	10min/km	5min/km
3. Increased stock of transport infrastructure			
4. Reduce the cost of transport infrastructure and services	Unit cost of building transport infrastructure, per Km	350,000,000	150,000,000
5. Increased average infrastructure life span			
6. Reduced fatality and causality per mode of transport	Stock of transport infrastructure	976	1575
	Average infrastructure life span	5 years	15 yrs
	Fatality per 100,000 persons on road transport	220	102
	Fatality per 100,000 persons on water transport	67	22
Adopted/adapted objectives	Adopted/adapted interventions and outputs		
1. Optimize transport infrastructure and services investment across road and water transport modes	1. Implement an integrated multi-modal transportation hub for road and water transport		
2. Strengthen and harmonize policy, legal, regulatory and institutional framework for infrastructure and services	2. Construct, upgrade and climate proof strategic transport infrastructure		
	3. Strengthen existing mechanisms to deal with negative social and environmental effects		
Program outputs	Outputs and targets	Strategic Activities	Host Departments
1. Integrated multi-modal transportation hubs for road and water transport implemented	Number of multi-modal transportation hubs for road implemented	Rehabilitation of road equipment	Works and Technical services

2. climate proof strategic transport infrastructure constructed	Number of multi-modal transportation hubs for water implemented	Repair and maintenance of government vehicles and motorcycles	Works and Technical services
3. climate proof strategic transport infrastructure upgraded	Number of climate proof strategic transport infrastructure constructed	Development of infrastructure prioritization criteria	Works and Technical services
4. mechanisms to deal with negative social effects strengthened	Number of climate proof strategic transport infrastructure upgraded	Periodic maintenance of Municipal road network	Works and Technical services
5. mechanisms to deal with negative environmental effects strengthened		Routine manual maintenance of Municipal road network	
6. Capacity of existing transport infrastructure and services increased.		Routine mechanized maintenance of Municipal road network	
7. Transport infrastructure rehabilitated and maintained.		Rehabilitation of Municipal unsealed roads	
8. Reduced maintenance backlog.		Rehabilitation of Municipal sealed roads	
	Number of mechanisms to deal with negative effects strengthened	Development of road side stations	Works and Technical services
	Number of mechanisms to deal with negative social strengthened	Sealing low volume roads using low cost seal technologies	Works and Technical services
		Training of operators	Works and Technical services
		Training of local contractors	Works and Technical services
		Preparation of plans	Works and Technical services
		Road safety campaigns	Works and Technical services
		Inspection or assessment of road condition including traffic survey	Works and Technical services

Digital Transformation

Adopted Programme: Digital Transformation			
Development Challenge/Issue high cost of internet, limited penetration of the broad band			
Key result areas and comes 1. Increased ICT penetration (Internet penetration 2. Create direct jobs annually within the ICT sector; 3. Increase local ICT innovation products developed and commercialized 4. Provide government services online.	Key outcomes	Status 2019/2020	Target 2024/2025
	Percentage increase in ICT penetration	12	29
	Number of ICT direct jobs created	123	334
	Number of ICT innovation products developed and commercialized	5	65
	Percentage in use of online government services	64	84
Adopted/adapted objectives	Adopted/adapted interventions and outputs		
1. Enhance usage of ICT in national development and service delivery;	1. Implement the national addressing system		
Program outputs	Outputs and targets	Strategic Activities	Host Departments
1. National addressing system implemented	Level of implementation of the national addressing system	Data collection on probable business	Planning Unit
	Number of climate proof strategic transport infrastructure upgraded	Introducing a reliable GIS System	Planning Unit
	Number of mechanisms to deal with negative effects strengthened	Introducing a reliable GIS System	Planning Unit
	Number of mechanisms to deal with negative social strengthened	Introducing a reliable GIS System	Planning Unit

Sustainable urbanization and housing

Programme: Sustainable urbanization and Housing			
Development challenges The current urban development is unsustainable due to; inadequacies in physical planning and plan implementation resulting into; unplanned settlement, a deficiency in quantity and or quality of social services, public infrastructure and housing and jobless urban growth			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/25

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1. To attain inclusive productive and livable urban areas for socio economic development	Percentage of households having decent housing units	10	20
	Improve efficiency of solid waste collection	0	5
	Percentage of urban population having access to gainful or formal and decent employment	2	12
	Number of urban areas greened and protected (Acres)	0	15
	Reduce the acute housing deficit	4	2
	Increase the proportion of surveyed land	21	59
Adapted Programme objectives	Adapted Interventions and Outputs		
Enhance economic opportunities in urban areas	<ol style="list-style-type: none"> 1. Support establishment of labour intensive industries, services and projects for employment creation 2. To promote learning in accredited institutions that offer certified skillings, entrepreneurship and incubation development 3. Promote land consolidation, titling and banking 4. Improve urban sewerage and waste management services and associated infrastructure for value addition and revenue generations 		
Promote urban housing market	<ol style="list-style-type: none"> 1. Develop, promote and enforce building standards 2. Address infrastructure in slums and undertake slum upgrading 3. Design and build inclusive housing units for government workers especially (teachers, health workers and extension staff and or low income earners) 4. Promote sustainable housing materials and implement a low costing housing programme 		
Promote green and inclusive urban areas	<ol style="list-style-type: none"> 1. Conserve and restore urban natural resource assets 2. Undertake waste to resource projects which promote a circular economy 3. Develop, green buildings and building standard and promote energy efficient housing 4. Increase urban resilience by mitigating against accidents and floods 5. Develop and protect green belts 6. Establish and develop public open spaces 		
Strengthen urban policies, governance, planning and finance	<ol style="list-style-type: none"> 1. Review, develop and enforce urban development policies, laws regulations, standards and guidelines 2. Implement participatory and all inclusive planning and implementation mechanism to enforce the implementation of land use regulatory and compliance framework 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	10 labour intensive industries promoted and supported	Design and implement labour intensive programmes and support existing labour intensive interventions and initiatives under NUSAF III, DRDIP and WFP	Senior Physical Planner
Output 2	30 primary schools, 7 secondary schools, 1	Engage Area Land committees, Documentation of	Senior Physical Planner

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	BTVET, 17 Health facilities , 10 Rural Growth Centres and 6 LLGs land consolidated, surveyed and titled	land application, engage District Land Board, identify Surveyor to survey and title land, fencing of the institutions	
Output 3	3 acres of green belts identified, developed and protected and 6 open spaces identified and maintained	Identification of the land, designing, supplying trees for growing, maintaining the planted areas and protecting	Senior Physical Planner
Output 4	7 Physical planning committees formed, trained and equipped	Formation and training of the committees, monitoring and supervising the committees	Senior Physical Planner

Human capital development

Programmed: Human Capital Development			
Development challenges			
Human capital is characterized by low labour productivity, this is mainly attributed to; weak foundation for human capital, lack of appropriate knowledge, skills and attitude, poor population health and safety, poor population management, limited social protection and lack of institutionalize and integrated human resource planning and development			
Programme outcomes	Key Outcome Indicators	Status 2019/2020	Target 2024/202
1. Increased productivity of the population, for increased competitiveness, and better quality of life for all	Doctor – Population ratio	1:872	1:350
	Midwife-mothers ratio	1:699	1:300
	Nurse – population raio	1:601	1:300
	Proportion of skilled young people	1	5
	Net enrolment	664	1112
	Proficiency and numeracy rate	32	41
	Enrolment rate	23	39
	Completion rate at primary	36	43
	Performance index	9	11
	Retension rate	23	40
	S 1 transition rate	39	41
	S 5 Transition rate	12	17
	Percentage of birth attended by skilled personnel	45	50
	ANC Attendance	41	45
	Percentage of children under five who are stunted	19	14
Proportion of population that are hypertensive	38	32	

	Proportion of population that are diabetic	34	27
	Prevention of mother to child transmission of HIV (PMTCT)	99.6%	100%
	Contraceptive uptake rate	61	70
	Couple year of Protection (CYP)	21	27
	Malaria incidence under five	5	4
	Malaria mortality under five	36	34
	Percentage of Children fully immunized	60.1	97
	Immunisation (BCG)	100%	100%
	Immunisation (Polio)	59%	100%
	Measles	85.5%	100%
	Percentage Safe Water coverage	47	89
	Proportion of elderly population enrolled on SAGE	0	501
	Proportion of women groups benefiting from UWEP	112	150
	Percentage change in reported cases of GBV	42	51
	Proportion of water sources tested for quality and are safe	41	57
	Proportion of the population within radius of 1 Km of safe water points	49	52
	Latrine coverage	82%	100%
	Proportion of villages declared open defecation free	16	62
	Hand washing	48%	70%
Adapted Programme objectives	Adapted Interventions and Outputs		
To improve the foundation for human capital development	<ol style="list-style-type: none"> 1. Implement a need based approach to establish a pre primary school class in public schools 2. Improve child and maternal nutrition 3. Improve immunization coverage in the district 4. Strengthen the family to reduce child deprivation, abuse and child labour 5. Equip and support all lagging schools to meet basic requirement and minimum standards in pre primary, primary and secondary schools 6. Roll out early grade reading and early grade Maths in all primary schools to enhance proficiency in literacy and numeracy 		
To improve population health, safety and management	<ol style="list-style-type: none"> 1. Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB) 2. Increases access to safe water, sanitation and hygiene (WASH) 3. Expand community level health services for disease prevention 4. Increase access to family planning services 5. Improve the functionality (staffing and equipments of health facilities at all levels) 6. Strengthen the emergency and referral systems 7. Expand geographical access to health care services to sub counties without health centre threes' and General Hospital 8. Improve reliable supply of essential health commodities 		

	<p>9. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels</p> <p>10. Improve nutrition and food safety</p> <p>11. Improve occupational health and safety to reduce accidents and injuries</p> <p>12. Strengthen the stewardship of health facility management</p>		
Reduce vulnerability and gender in equality along the life cycle	<p>1. Expand scope and coverage of care, support and social protection services of the most vulnerable groups</p> <p>2. Expand livelihood support, public works and labour market programmes</p>		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	Number of primary schools establish	Community mobilization and sensitization on ECD, supporting local community leaders to establish ECDs	Education
Output 2	Number of primary schools identified to offer school feeding program	Identify , mobilize parents to support feeding programme	Education
Output 3	Number of primary schools lagging behind to meet basic minimum requirements equipped and supported	Identify ,select and support schools lagging behind in basic minimum requirements	
Output 4	Number of teachers equipped with literacy and numeracy	Identify , train and equip teachers with necessary knowledge and skills, provide technical backstopping	
Output 5	Number of children under five routinely immunized	Design and implement routine immunization outreaches, 75 community level outreaches established and functionalize	
Output 6	Number of villages triggered with community led total sanitation	Community mobilization and sensitization, triggering for CLTS	Community Development
Output 7	Number of health centre IIs upgraded to HC IIIs	Design, construct and equip the health facilities	Health
Output 8	Number of District hospital constructed and equipped	Lobbying and advocating for funding to construct district hospital, provide additional funding from own resources, engage central government and other development partners	
Output 9	Number of health facilities equipped with occupational health and	Procure and supply the health facilities with occupational health and safety equipments	

	safety to reduce accidents		
Output 10	Number of piped water schemes designed constructed and functionalize	Design and implement the water schemes	
Output 11	Number of Intensive labour based public works designed and implemented	Identify labour intensive public works interventions, mobilize communities to participate and support private sector in establishment of labour-intensive interventions	
Output 12	Number of youths, elderly, women and person with disabilities supported to various government programme	Mobilize the communities to participate and benefit from various government and other partner programmes	

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	Enhancing quality of human resource	General Surgeons	7	0
		Hematologist	0	0
		Human Resource Managers	2	0
		Obstetricians and Gynecologists	-	0
		Occupational health and safety specialist	-	0
		Pediatricians	-	0
		Primary School Teachers	112333	0
		Radiologist	8	0
		Oncologist	2	0
		Secondary Education Teachers	841	0
		Special Needs Teachers	5	0
		Vocational Education Teachers	54	0
		Counsellors Specialists	0	0
Development Planners	2	0		

Programme: Community Mobilization and Mindset Change			
Development challenges			
Lack of national value system has led to; a weak sense of responsibility and ownership of development programs among the citizens. This is attributed to; the dependence syndrome, a high selfish tendencies, shortsightedness, laziness, negative traditional and cultural beliefs and practices, drug and substance abuse, poor health seeking behaviors, low sense of ownership of facilities and low demand for services, a weak sense of nationalism/patriotism and a weak community development function			
Programme outcomes Empower individuals, families, communities and citizens to embrace national values and actively participate in sustainable development	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Percentage of households accessing public services	65	90
	Number of Government Programmes supported, owned and sustained by community	7	12
	Percentage of households that are food secure (3 meals per day)	25	50
	Average household income (UGX)	3467	5675
	Percentage of savings from SACCOs and VSLAs to District budget	12	32
	Dependence ratio		
Adapted Programme objectives			
Adapted Interventions and Outputs			
Enhance effective mobilization of families, communities and citizens for development	<ol style="list-style-type: none"> 1. Conduct awareness campaigns and enforce laws enacted against negative and or harmful religious, traditional/cultural practices and beliefs 2. Design and implement a program aimed at promoting household engagement in culture and creative industries for income generations 3. Implement a national civic education program aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens 		
Strengthen institutional capacity of local government and non state actors for effective mobilization of communities	<ol style="list-style-type: none"> 1. Equip and operationalized community mobilization and empowerment institutions and structures for effective citizen mobilization and dissemination of information to guide and shape the mindsets/attitudes of the population 2. Establish and operationalized community development management information system at parish and sub county levels 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	7 community mobilization empowerment coordination framewok developed and functionalized	Consultation of stakeholders, design framework, implement, monitor and evaluate progress	Community Based Services
Output 2	120 community empowerment activities and awareness campaigns promoting household	Identify, design , implement appropriate community empowerment activities and awareness campaigns	Community Based Services

	engagement in culture and creative activities designed and implemented		
Output 3	4 cultural institutions skilled and equipped for effective citizen mobilization to shape community mindset	Identify and select the cultural institutions for capacity building. Design, implement and monitor progress of capacity building programme	Community Based Services
Output 4	Establish and operationalize community development management information systems at parish and sub county.	Design and implement Community Based Management Information System	Community Based Services
Output 5	5 community resource centres constructed and operationalized	Design and construct community Resource Centres	Community Based Services

Increase productivity and wellbeing of the population

Human Resource Requirements to fully implement the Community Mobilisation and Mind-set Change Programme

Programme	Focus	Qualifications and Skills required	Status (Existing qualifications and skills)	Estimated Gaps
Community Mobilisation and Mind-set Change	Enhancing Community Mobilisation and Mind-set Change	Community Development Workers	Graduates	None

Programme: Governance and Security				
Development challenges				
Weak adherence to the rule of law and existence of internal and external security threats threatening governance and security. This is due to; high crime rate, weak societal security structure, limited access to and affordability of justice, weak policy legal and regulatory framework for effective governance and corruption				
Programme outcomes To improve adherence to the rule of law and capacity to contain prevailing and emerging security threats	Key Outcome Indicators		Status	Target
			2019/20	2024/2025
	Percentage of population having corruption perception on District Local Government		90	40
	Number of corruption incidences in the district reported		10	5
	Number of timely reports submitted to line ministries		4	4
	Number of audit queries generated by Internal Auditor		50	10
Un qualified opinion of the Auditor General		0	1	

	Percentage Score in the National Assessment	0	90
Adapted Programme objectives	Adapted Interventions and Outputs		
Strengthen transparency and accountability	<ol style="list-style-type: none"> 1. Strengthen the oversight role of Local Government Public Accounts Committee 2. Enhance the public demand for accountability 3. Strengthen the prevention, detection and elimination of corruption 4. Strengthen and enforce compliance to accountability rules and regulations 5. Mainstream anti-corruption initiatives in all district plans, projects and programs 		
Strengthen citizen participation and engagement in democratic processes	<ol style="list-style-type: none"> 1. Increase participation of the population including the vulnerable persons in civic activities 2. Strengthen the representative role of local government councilors and the public 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Depts/Actors
Output 1	140 community barazas organized at parish level, 20 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation	Design and implement community engagement meetings, monitor and evaluate engagements, provide for feedback mechanisms	Community Based Services
Output 2	7 public noticeboards and suggestion boxes established to display information on budget, workplans, contracts and implementation status	Procure and install public noticeboards and put to use, appoint focal point person to manage notice boards and suggestion boxes. Regularly provide feedbacks to communities	Community Based Services
Output 3	21 District Councilors trained on oversight and representation role, 420 special group leaders trained on roles and responsibilities	Designing training curriculum, implement training, monitor and evaluate trainings	Community Based Services

Regional Development Programme

Programme: Regional Development Programme			
Development challenges			
There is imbalance in development of the district potential; this is due to; sub county income poverty, limited and undeveloped value chain, inadequate economic and social infrastructure and poor local leadership and weak public sector			
Programme outcomes	Key Outcome Indicators	Status 2019/20	Target 2024/2025

To accelerate equitable, balanced economic growth and development in the district	Proportion of budget allocated to Lower Local Governments lagging behind	10	30
	Number of investments targeting the lower Local Governments lagging behind	2	10
Adapted Programme objectives	Adapted Interventions and Outputs		
Stimulate the growth potential for the Sub counties through area based agri-business LED initiatives	<ol style="list-style-type: none"> 1. Organize farmers into cooperatives at district level 2. Strengthen agriculture extension services through increased supervision and implementation of the Parish Model 3. Develop and implement targeted agri-LED intervention 4. Construct small irrigation schemes and value dams to ensure production all year round 		
Close Sub County infrastructure gaps for exploitation of local economic potentials	1. Develop Community Access and motorable feeder roads for market access		
Strengthen the performance measurement and management framework for local leadership and public sector management	1. Introduce community scorecards for local government performance		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Departments/ Actors
Output 1	Number of farmer cooperative mobilized and registered and Number of agri-LED interventions designed and implemented	Identify, mobilize , sensitize and support farmers for cooperative formation, identify and implement agri-LED interventions	Trade, Ind, ILED
Output 2	Number of small scale irrigation schemes designed and implemented	Develop, design and implement small scale irrigation schemes. Monitor and evaluate irrigation scheme activities. Offer technical support to farmers	Trade, Ind, ILED

Programme: Development Plan Implementation

Programme: Development Plan Implementation			
Development challenges			
Slow implementation of the plans remains a major development challenge. This is caused by; weak implementation of planning and budgeting, weak M&E systems, limited financing, weak coordination and weak systems for statistical development			
Programme outcomes Increased efficiency and effectiveness in implementation of the LGDP	Key Outcome Indicators	Status 2019/20	Target 2024/25
	Proportion of Local Revenue to the Total District Budget	1.6	5
	Percentage of the Total Revenue collected	60	85
	Proportion of investments in the annual workplan and budget aligned to the District Development Plan	70	100

	Proportion of Development Partners aligning their interventions to District Development Plan	40	60
Adapted Programme objectives	Adapted Interventions		
Strengthen capacity for development planning	<ol style="list-style-type: none"> 1. Strengthen the capacity for development planning particularly at lower local government and none state actors 2. Strengthen the capacity of the Parish Development Committees and support project management committees in the implementation process 3. Review and reform the local government system to emphasis parish/Sub County Planning model 		
Strengthen budgeting and resource mobilization	<ol style="list-style-type: none"> 1. Expand financing beyond the traditional revenue sources 2. Develop a comprehensive asset management policy 3. Strengthen the alignment of the departmental plans, lower local government plans and non-state actors into district development plans 4. Alignment of budgets to development plans at lower local government and District 5. Automate procurement systems 6. Operationalized the system for tracking off budget financing 		
Strengthen the capacity for implementation to ensure a focus on results	<ol style="list-style-type: none"> 1. Increase financing for LG investment plans 2. Empower the Parish Chiefs and Sub County Chiefs to oversee and supervise all technical works in jurisdictions 3. Orientation for community development workers to focus on mindset change and poverty reduction 		
Strengthen coordination, monitoring and reporting frameworks and systems	<ol style="list-style-type: none"> 1. Enhance staff capacity to conduct high quality and impact driven performance 2. Develop an effective communication strategy for LGDP III 3. Develop integrated M&E framework and system for LGDP III 4. Strengthen expenditure tracking, inspection and accountability on green growth 		
Programme Outputs	Outputs and Targets	Actions (Strategic Activities)	Depts/Actors
Output 1	Alternative financing mechanization identified and operationalized	Identify, design and implement cost effective and efficient mechanisms and strategies for collecting new alternative revenue sources	Finance and Planning
Output 2	28 parish development committees revitalized and trained	Design and implement Parish Model development strategy	Finance and Planning
Output 3	Quarterly and annual monitoring interventions conducted and report produced and Mid-term and end of term evaluations conducted and reports shared	Effective communication strategy developed and operationalized	Finance and Planning

3.4 *Municipal Strategic Interventions for the 5-Years (2020-2025)*- This could be used to beef up the results matrix in annex.

SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table 31 Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Public Service Transformation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. Increase Government effectiveness 2. Reduce corruption 							
Sub Programme : Government Structures and Systems							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To streamline Government structures and institutions for efficient and effective service delivery; 2. To strengthen strategic human resource management function of Government for improved service delivery 							
Intermediate Outcome: Improved Efficiency of Service delivery structures of government and Improved Quality of the Civil Service							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Timeliness in filling declared vacant positions	2019/20	12 months	10 months	8 months	6 months	3 months	3 months
Sub Programme : Human Resource Management							
Sub Programme Objectives:							
<ol style="list-style-type: none"> 1. To improve Quality of the Civil Service 2. To strengthen strategic human resource management function of Government for improved service delivery 							
Intermediate Outcome: Improved Quality of the Civil Service							
Intermediate Outcome Indicators		Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of advertised positions filled with skilled & competent staff	2019/20	80%	90%	90%	100%	100%	100%
% of Strategic Positions with qualified officers available for succession	2019/20		90%	90%	90%	90%	90%
Intermediate Outcome: Improved effectiveness in management of rewards, sanctions and disputes in the Public Service							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Absenteeism rate in the Public Service	2019/20		20%	10%	5%	2%	2%
% of Public Officers whose performance is progressive	2019/20		80%	85%	90%	95%	95%
Intermediate Outcome: Improved efficiency, effectiveness and in Payroll management and in the Public Service							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of employees earning salary according to their salary scales	2019/20		100%	100%	100%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2019/20		90%	95%	95%	95%	95%
Intermediate Outcome: Improved efficiency & effectiveness in the management of the Teachers							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Teachers attending to duty	2019/20		70%	75%	80%	85%	90%

Intermediate Outcome: Reduced cases of corruption							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
Corruption index	2019/20		30	26	20	20	20
Sub Programme : Strengthening Accountability							
Sub Programme Objectives: To strengthen Accountability							
Intermediate Outcome: Improved responsiveness of public services to the needs of citizens							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
Level of client satisfaction with the client feedback mechanism	2019/20		70%	75%	80%	85%	90%
Intermediate Outcome: Improved Performance at individual							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
% of individuals achieving their performance targets	2019/20	80%	85%	90%	95%	95%	95%
Intermediate Outcome: Improved Quality of services delivered							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
Level of compliance with SDS	2019/20		70%	70%	75%	80%	80%
Sub Programme : Decentralization and Local Economic Development							
Sub Programme Objectives: Strengthen decentralization and Local Economic Development							
Intermediate Outcome: Improved fiscal sustainability of local governments							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
% increase in local revenue mobilization	2019/20		10%	15%	15%	20%	20%
Intermediate Outcome: Improved communication and sharing of information on the parish model							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025
% increase in the utilization and access of local government content on parish model	2019/20		90%	90%	95%	95%	95%
Intermediate Outcome: Parish model operationalized							
Intermediate Outcome Indicators	Performance Targets						

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of households in the pilot parishes with income generating enterprises	2019/20		60%	70%	75%	80%	80%
% increase in population within the pilot parishes living below the poverty level	2019/20		30%	25	20%		
NDP III Programme Name: Development Plan Implementation							
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type							
<ol style="list-style-type: none"> 1. Effective and efficient allocation and utilization of public resources 2. Effective Public Investment Management 3. Fiscal credibility and Sustainability 4. Improved development results 5. Improved service Delivery 6. Enhanced use of data for evidence-based policy and decision making 7. Improved public policy debates and decision making 							
Sub Programme : Development Planning, Research, Statistics and M&E							
Sub Programme Objectives: Strengthen capacity for development planning							
Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicator							
Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2019/20	95%	95%	97%	97%	100%	100%
Percentage of funds absorbed against funds released	2019/20	97%	97%	97%	98%	99%	99%
Budget alignment to DDP (%)	2019/20		95%	95%	95%	100%	100%
Intermediate Outcome: Effective Public Investment Management							
Intermediate Outcome Indicator							
Performance Targets							
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Share of PIP projects implemented on time (%)	2019/20		80%	85%	90%	90%	95%
Share of PIP projects implemented within the approved budget	2019/20		100%	100%	100%	100%	100%
Sub Programme Objectives: Strengthen the capacity of the statistical system to generate data for national development							
Intermediate Outcome: Enhanced use of data for evidence-based policy and decision making							
Intermediate Outcome Indicator							
Performance Targets							

	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of DDPIII baseline indicators up-to-date & updated	2019/20		95%	97%	97%	100%	100%
Proportion of key indicators up-to-date with periodic data	2019/20		95%	95%	100%	100%	100%
Proportion of DDP results framework informed by Official Statistics	2019/20		80%	80%	85%	85%	90%
Sub Programme Objectives: Strengthen the research and evaluation function to better inform planning and plan							
Intermediate Outcome: Improved public policy debates and decision making							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Proportion of government programmes evaluated	2019/20		50%	50%	55%	55%	55%
Sub Programme : Resource Mobilization and Budgeting							
Sub Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Fiscal credibility and Sustainability							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Local Revenue percentage of the District Budget	2019/20	17%	18%	19%	20%	22%	23%
Intermediate Outcome: Improved budget credibility							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance of the Budget to DDP (%)	2019/20	65%	70%	75%	75%	80%	80%
Budget compliance to Gender and equity (%)	2019/20		50%	55%	60%	65%	70%
Supplementary as a percentage of the Initial budget	2019/20		3%	3%	2%	2%	2%
Sub Programme : Accountability Systems and Service Delivery							
Sub Programme Objectives: Strengthen capacity for implementation to ensure a focus on results							

Intermediate Outcome: Improved development results							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025 6
Proportion of DDP results on target	2019/20		60%	65%	70%	75%	80%
Sub Programme Objectives: Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved compliance with accountability rules and regulations							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025 6
Proportion of prior year external audit recommendations implemented	2019/20		95%	99%	100%	100%	100%
Percentage of internal audit recommendations implemented	2019/20		100%	100%	100%	100%	100%
External auditor ratings (unqualified)	2019/20	✓	✓	✓	✓	✓	✓
NDP III Programme Name: Agro-Industrialization							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase the agricultural sector growth rate; 2. Increase labour productivity in the agro-industrial value chain; 3. Increase the number of jobs created in agro-industry along the value chain; 4. Reduction in the percentage of h/holds dependent on subsistence agriculture as a main source of livelihood 5. Increase the proportion of households that are food secure. 							
Sub Programme : Agricultural Production and Productivity							
Sub Programme Objectives: Increase Agricultural Production and Productivity							
Intermediate Outcome: Increased production volumes of agro-enterprises							
Intermediate Outcome Indicator	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025 6
% change in production volumes in priority agricultural commodities	2019/20		25%	30%	30%	35%	35%
% change in yield of priority commodities			25%	30%	30%	35%	35%

Intermediate Outcome: Increased water for production storage and utilization							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Cumulative water for production storage capacity (mcm)	2019/20		45,000	45,000	50,000	60,000	70,000
% of water for production facilities that are functional							
Area under formal irrigation (Ha)							
Intermediate Outcome: Increased food security							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of food secure households	2019/20		65%	70%	75%	80%	85%
Proportion of expenditure on food			30%	30%	25%	25%	25%
Intermediate Outcome: Increased employment and labour productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Number of jobs created in the agro-industrial value chain	2019/20		100	200	300	400	500
Sub Programme : Storage, Agro-Processing and Value addition							
Sub Programme Objectives: Improve post-harvest handling and storage							
Intermediate Outcome: Improved post-harvest management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Post-harvest losses priority commodities (%)	2019/20		10%	8%	6%	4%	2%

Intermediate Outcome: Increased storage capacity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Storage capacity	2019/20						

Sub Programme : Agro-Industrialization programme coordination and management							
Sub Programme Objectives: Strengthen the institutional capacity for agro industrialization							
Intermediate Outcome: Improved service delivery							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Level of satisfaction with service delivery in agroindustry	2019/20		75%	80%	85%	90%	95%
NDP III Programme Name: Tourism Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
Increased annual tourism revenues							
Sub Programme : Marketing and Promotion							
Sub Programme Objectives: Promote domestic and inbound tourism							
Intermediate Outcome: Increased tourism receipts							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Tourism enhancement plan developed and disseminated	2019/20		1	1	1	1	1
Sub Programme : Infrastructure, Product Development and Conservation							
Sub Programme Objectives: Develop, conserve and diversify tourism products and services							
Intermediate Outcome: Increased product range and sustainability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
No of tourism products on offer	2019/20						
NDP III Programme Name: Natural Resources, Environment, Climate change, Land and Water management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check; 2. Increase water samples at point of collection complying with national standards; 3. Increase land area covered by forests; 4. Increase land area covered by wetlands; 5. Increase the percentage of titled land and reduce land related conflicts; 							
Sub Programme : Water Resources Management							

Sub Programme Objectives:							
1. To improve sector planning and programme management. 2. To effect utilization and improved sustainability of water and sanitation facilities. 3. To increase access to safe water and sanitation facilities. 4. To promote hygienic use of water and sanitation facilities.							
Intermediate Outcome: Improved Water Resources Management Planning							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
HDPE Tanks to be Supplied and Installed at Institutions	2020/2021	6	6	6	7	7	7
No. of deep boreholes drilled (hand pump, motorized)	2020/2021	0	1	2	1	2	2
No. of deep boreholes rehabilitated	2020/2021	8	10	12	14	16	18
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2020/2021	1	1	1	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2020/2021	0	1	1	1	1	1
Length of pipeline to extended	2020/2021	3500m	3500m	4000m	4000m	4500m	5000m
Customer meters installed	2020/2021	0	20	30	30	30	30
Bulky meters installed In	2020/2021	10	10	5	5	10	10
New Customer connections made	2020/2021	220	230	240	250	260	270
Water supply systems to serviced	2020/2021	195	195	200	195	200	200
Pumps & control panels Repaired	2020/2021	47	47	50	47	50	50
Frequency of water quality tests conducted	2020/2021	185	185	190	195	200	200
Intermediate Outcome: Improved Water Quality Monitoring							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Supervision visits	2020/2021	64	68	72	76	80	84
Water sources be tested for water quality	2020/2021	224	230	240	250	260	270
District Water Supply and Sanitation Coordination Meetings	2020/2021	4	4	4	4	4	4

Post construction support to WUCs	2020/2021	24	25	26	27	28	29
Water source committees established and trained	2020/2021	0	2	2	2	2	2
Communities sensitized to fulfil critical requirements	2020/2021	0	2	2	2	2	2
Sub Programme : Natural Resources, Environment and Climate Change							
Sub Programme Objectives: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands.							
Intermediate Outcome: Improved ecosystem services resulting from well conserved environment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Conserve land area covered by wetlands	2019/20						
% increase in acreage of district and private forests			1%	1%	1%	1%	1%
Sub Programme : Land Management							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Improved land use and management							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Increase the proportion of surveyed land	2019/20	21%	25%	30%	33%	38%	40%
Increase security of government land that is surveyed and titled	2019/20						
NDP III Programme Name: Mineral Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased mineral production 2. Increased mineral revenue earnings 3. Sustainable mining practices adopted 4. Increased mineral beneficiation facilities 5. Increased employment in the sector 6. Reduced importation of mineral products 							
Sub Programme : Sustainable Mining							
Sub Programme Objectives: :							
Increase adoption and use of appropriate and affordable technology along the value chain							
Increase investment in mining and value addition							
Intermediate Outcome: Increased production and use of environmentally sustainable mining							

operations of artisanal and small scale miners(ASM) in the district							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Increased percentage of ASM formalized and regulated	2019/20	0	0	5	5	5	5
Increased % of artisanal miners trained and upgrading technology wise	2019/20	0	0	5	5	5	5
Increased number of ASM licensed, inspected and monitored	2019/20	0	0	5	5	5	5
NDP III Programme Name: Sustainable Urban Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Sustainable, livable and inclusive cities 2. Organized rural and urban development 3. Orderly, secure and safe urban areas 							
Sub Programme : Urbanization and Physical Planning;							
Sub Programme Objectives: :							
<ol style="list-style-type: none"> 1. Increase economic opportunities in cities and urban areas 2. Promote green and inclusive cities and urban areas 3. Enable balanced, efficient and productive national urban systems 							
Intermediate Outcome: Increased compliance to the Land Use Regulatory Framework							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Percentage level of compliance to the land use regulatory framework	2019/20		70%	75%	80%	85%	90%
Percentage of housing units with approved housing Plans	2019/20		70%	75%	80%	85%	90%
Intermediate Outcome: Integrated District, Urban and Local Physical Development Plans developed							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Number of Integrated District, Urban and Local Physical Development Plans developed	2019/20			1		1	1
Mapping feasibility Study of Wakiso City			1				
NDP III Programme Name: Human Capital Development							

NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increased youth employment 2. Increased proportion of training institutions meeting the basic requirements and minimum standards 3. Increased life expectancy 4. Reduced neonatal, infant, under 5 and maternal mortality rates 5. Increased primary and secondary school survival and transition rates 6. Increased quality adjusted years of schooling 7. Increased literacy rate 8. Increased proportion of the population participating in sports and physical exercises 							
Sub Programme : Education and skills development							
Sub Programme Objectives: Improve the foundations for human capital development							
Intermediate Outcome: Increased average years of schooling from 6.1 to 11 years and Increased learning adjusted years of schooling from 4.5 to 7 years							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Enrolment Ratio	2019/20		70%	75%	80%	90%	95%
Proficiency in Literacy, %	2019/20		60%	65%	70%	75%	80%
Proficiency in Numeracy, %	2019/20		70%	77%	80%	85%	85%
Survival rates, %	2019/20		65%	67%	70%	72%	75%
Transition from P.7 to S.1	2019/20		28399	28430	28440	28450	28460
Science pass rates (O-level)	2019/20		30%	33%	35%	40%	42%
Average years of schooling							
2 Classroom blocks construction	2019/20	12	12	15	16	18	18
Teachers' house construction	2019/20	4	4	4	5	6	6
Latrine construction, stances	2019/20	50	50	50	52	54	56
Sub Programme : Population Health, Safety and Management							
Sub Programme Objectives: Improve population health, safety and management							
Intermediate Outcome: Reduced Morbidity and Mortality of the population							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Number of new HIV infections per 1,000 susceptible population	2019/20						
Tuberculosis incidence per 100,000 population	2019/20						

Infant Mortality Rate/1000	2018/19	178	170	165	160	155	150
Maternal Mortality ratio (per 100,000)	2018/19	15	13	12	11	10	8
Reduced morbidity due to malaria	2018/19	65%	63%	60%	59%	57%	55%
Mortality rate Attributed to unsafe water, unsafe sanitation, and lack of hygiene (per 100,000)							
Target population fully immunized	2018/19	85%	88%	90%	95%	100%	100%
Number of supervised deliveries by skilled personnel	2018/19	42665	42680	42690	42700	42720	42750
Proportion of TB cases detected and cured under DOTS	2018/19	85%	88%	90%	92%	95%	95%
Proportion of villages with functional VHTS	2018/19	85%	90%	93%	95%	100%	100%
Access to safe water supply	2018/19						
Sub Programme : Gender and Social Protection							
Sub Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome: Increased human resilience to shocks							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Proportion of population that is food secure	2019/20	65%	70%	75%	77%	80%	
Intermediate Outcome: All key forms of inequalities reduced							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
GBV prevalence	2019/20						
Gender inequality index							
Compliance to the gender & equity certificate	2019/20		70%	80%	90%	100%	100%
Intermediate Outcome: Increased coverage of social protection							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Proportion of the population with access to social care services, %	2019/20		75%	80%	85%	90%	100%
Proportion of the population with access to Direct income support, %	2019/20		55%	60%	65%	66%	70%

Sub Programme : Labour and employment services							
Sub Programme Objectives: Produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports)							
Intermediate Outcome: Increased Labor force in decent employment							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Employment to Population Ratio (EPR)	2019/20	13	80%	83%	85%	90%	90%
Proportion of Labor force in the informal sector (%)	2019/20	12	40%	42%	45%	45%	48%
No. of TVET students and graduates benefiting from internship	2019/20	9	45	46	47	48	49
Increased TVET related enrolment	2019/20	34	36	38	39	41	42
No. of A-level students undergoing compulsory TVET training	2019/20	13	74	75	76	77	79
No of girls enrolled in BTNET education.	2019/20	12	56	59	62	64	65
Increase in no. of PWDs enrolled on skills training programmes	2019/20	18	20	21	22	23	23
NDP III Programme Name: Community Mobilization and Mindset Change							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase the proportion of families, citizens and communities informed about national and community programmes; 2. Increase the participation of families, communities and citizens in development initiatives; 3. Increased media coverage of District programmes; 4. Increased spirit of accountability and transparency; 5. Increased household savings and investments; 6. Increased social cohesion and civic competence; 7. Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels; 8. Increased adult literacy rate 9. Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality. 							
Sub Programme : Community sensitization and empowerment							
Sub Programme Objectives: Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome: Informed and active citizenry							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Proportion of the population informed about national programmes	2019/20		60%	62%	64%	68%	70%
Adult literacy rate (%)	2019/20	67%	69%	70%	72%	75%	75%
Intermediate Outcome: Increased household saving							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Households participation in a saving schemes (%)	2019/20	30%	32%	33%	35%	37%	40%
Sub Programme : Strengthening institutional support							
Sub Programme Objectives: Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities							
Intermediate Outcome: Empowered communities for participation							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
% of vulnerable and marginalized persons empowered	2019/20		50%	60%	65%	68%	70%
Intermediate Outcome: Increased staffing levels							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Staffing levels for national guidance and community mobilization functions at all levels	2019/20	75%	80%	82%	85%	87%	90%
Intermediate Outcome: Community Development Initiatives in place							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Response rate to development initiatives (%)	2019/20	60%	65%	70%	72%	75%	75%
Sub Programme : Civic Education & Mindset change							
Sub Programme Objectives:							
1. Promote and inculcate the National Vision and value system							
2. Reduce negative cultural practices and attitudes							
Intermediate Outcome: Improved morals, positive mindsets, attitudes and patriotism							

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Level of participation in electoral processes (voter turnout)	2019/20		75%				
Proportion of population engaged in nationalistic and patriotic initiatives	2019/20		60%	65%	70%	75%	80%
Proportion of the youth engaged in national service in the District	2019/20		60%	65%	70%	75%	80%
Intermediate Outcome: Reduction in negative cultural practices							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Proportion of reduced cases of murder, Proportion of child sacrifices and child marriages	2019/20		30%	25%	20%	15%	10%
NDP III Programme Name: Integrated Transport and Services							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> Improved accessibility to goods and services; Longer service life of transport investment; Improved safety of transport services; Increased access to regional and international markets. 							
Sub Programme : Infrastructure Development							
1. Operation & Maintenance							
Sub Programme Objectives: Prioritize transport asset management;							
Intermediate Outcome: Improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Travel time on District Roads reduced in minute per kilometer	2019/20		2	1.9	1.7	1.5	1.2
Stock of Paved District roads (km)							
Intermediate Outcome: Longer service life of transport investments							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Increased average infrastructure life span	2019/20		2	3	4	5	6
Intermediate Outcome: Improved District transport planning							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
% Actual progress vs. planned implementation	2019/20		60%	70%	75%	80%	85%

Intermediate Outcome: Improved safety of transport services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Serious Injuries on road transport reduced	2019/20		6	5	4	3	2
NDP III Programme Name: Private Sector Development							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> Reduced the informal sector 							
Sub Programme : Strengthening Private Sector Institutional and Organizational Capacity;							
Sub Programme Objectives: Sustainably lower the costs of doing business;							
Intermediate Outcome:							
<ol style="list-style-type: none"> Supporting bottom up formation of Cooperatives Establishing business development service framework Improved business capacity and local entrepreneurship skills enhanced Increased access and use of market information system by the private sector Increased accessibility to export processing zones Increased formalization of businesses Improved availability of private sector data 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
% of businesses having a business expansion plan in place	2019/20		5%	7%	10%	12%	15%
Percentage of firms using market information systems	2019/20		5%	10%	12%	15%	20%
Proportion of total business operating in the formal sector	2019/20		10%	12%	15%	20%	25%
Number of reports and policy briefs developed	2019/20		4	6	8	10	12
NDP III Programme Name: Governance and Security							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<p>Effective governance Improved Legislative process Increased transparency and accountability</p>							
Sub Programme : Policy and Legislation							
Sub Programme Objectives:							
Strengthen policy, legal, regulatory and Institutional frameworks for effective governance;							

Strengthen people centered legislation							
Intermediate Outcome:							
<ol style="list-style-type: none"> 1. Effective governance 2. Improved Legislative process 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Disposal rate of Council business	2019/20		100%	100%	100%	100%	100%
Proportion of updated laws.	2019/20	0					100%
Laws enacted as a % of those presented	2019/20	0	100%	100%	100%	100%	100%
Sub Programme : Accountability							
Sub Programme Objectives:							
Strengthen transparency and accountability							
Intermediate Outcome: Increased transparency and accountability							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseli	2021/2	2022/2	2023/2	2024/2	2025/2
Proportion of Contracts rated satisfactory from procurement Audits	2019/20		80	85	90	95	100
Proportion of contracts by value completed within contractual time	2019/20		80	85	90	95	95
Proportion of contracts where payment was made on time	2019/20		75	80	85	90	95
Proportion of PPDA recommendations implemented	2019/20		90%	95%	95%	95%	100%
Procurement plan implementation rate	2019/20	95%	100%	100%	100%	100%	100%
Proportion of Audit Queries disposed off	2019/20	80%	85%	90%	90%	90%	95%

CHAPTER FOUR: LGDP IMPLEMENTATION, COORDINATION AND PARTNERSHIP FRAMEWORK

4.0 introduction: Chapter four covers the implementation arrangements, coordination mechanisms, partnership arrangements for the plan and Pre-requisite for LGDP implementation.

4.1 LLG DP Implementation and Coordination Strategy

In order to achieve the development aspirations on the municipality, the coordination of all interventions and programmes is very essential. Nansana Municipal Council will adopt the following strategies as mechanism to drive the implementation and coordination of this development plan. The strategy shall consider the existing institutional arrangements and implementation instruments such as the municipal budgets, Division plans and budgets and the entire frame work and financial management. It will enhance the implementation of the Plan through strengthening and maximizing institutional synergies amongst the stakeholders to achieve efficiency in resource use.

The strategy emphasizes the need to have a well-coordinated and strategic partnership with the private sector, development partners, the civil society and other non-state actors since implementation of this Plan is a shared responsibility of all stakeholders. Community participation in implementation of projects will be emphasized to foster ownership and to monitor implementation. Joint monitoring, sharing monitoring reports, prompt production and circulation of coordination meetings minutes, aggressive and close follow up of agreed action points are some of the strategies that shall be employed to ensure effective coordination of LGDP .

- ❖ The LGDP III will harness the existing opportunities and potentials. **Central government partnership:** over 75% of the municipal budget is funded by the central government grants both conditional and unconditional. Nansana municipal council will continue to work with all line Ministries, Departments and Agencies in (MDA) in the plan implementation. Further through the collaborative efforts with agencies like the Local Government Finance Commission (LGFC), Urban Authority Association Uganda, Greater Kampala Metropolitan Area Ministry and also Uganda Local Government Association (ULGA) to push for an increased central government allocation.
- ❖ **. Development Partners:** These play a big role in facilitating implementation of government programmes directly and indirectly. Nansana Municipal Local Government has been partnering with development partners like Ronnaby Municipality in Sweden, Mildmay, Nature Uganda , Save The Children Fund , Challenge Initiative, ICLD among others and will continue to harmoniously pursue that partnership for the effective and efficient plan implementation. The coordination efforts shall be made to ensure that all CSOs, CBOs, FBOs and donor agencies working within Nansana municipality embrace the plan development strategy enshrined within. The Municipal NGOS/CBO Forum will work closely with the Municipal Community Department to eliminate disjointed and parallel programme implementation.
- ❖ **Strengthen the technical implementation team:** efforts shall be put on recruitment and retaining of a vibrant labour force to propel the plan implementation. Further also continuous capacity development, skills enhancement and attitude change shall be put

at the fore front of the capacity building programme. Capital investment plans (CIP), project monitoring and evaluation, project development and appraisal will be emphasized to ensure the proper alignment of budget and the development plan.

- ❖ **Public private partnership:** In order to achieve the implementation of big projects which are outside the reach of the financial muscles of the council, the council shall seek the partnership with the private sector for effective implementation. These areas include; construction of modern public market facilities, artesian centres (Kafunda and Kawanda), cars and bus parks, administrative structures, estates, garbage disposal management among to mention. This will increase the implementation rate.
- ❖ **Political support:** For effective and efficient implementation of this plan, there is a need for undivided political support both at divisions, municipal council, District Local Government, area member of parliament and at national level. All the area politicians need to abandon their political colours and work towards turning Nansana into a city. The city steering committee needs to be formed to work outside the rigidities of civil service structures. Although Nansana Municipality is earmarked as a residential city, the political drive is still very Paramount to expedite the process.
- ❖ **Partnership with other government agencies:** For effective implementation of this plan, Nansana municipal council will work in a cordial and harmonious relationship with the Greater Kamapala Metropolitan Area (GKMA), District Local Government, Wards and Cell administrative units. This will ensure the harmonious policy formulation and smooth implementation pipeline.

4.2 *LLG DP Institutional Arrangements and Partnerships*

The Municipal Council which is the planning authority shall be responsible for coordinating the implementation of the plan; the Municipal Technical Planning Committee (MTPC) shall responsible for coordinating and integrating all district sector development priorities and those of LLGs for presentation to the council; the Division TPCs shall be responsible for coordinating the planning processes in their respective areas of jurisdictions. All Development Partners, NGOs and CBOs engaged in development activities within the municipality shall be expected share their program activity plans and budgets with the municipality for purposes of harmonization of such program activities into the broader sectoral development plans and resource estimate. Private sector organizations and enterprises shall be required and expected to participate in all stages of the LGDP II implementation through the Public and Private Partnerships. Communities shall participate in plan implementation and oversight individually or through their representatives.

During the plan implementation, the line central government ministries, departments and agencies will develop sector planning frameworks for the respective sectors in the Local Government, ensure effective implementation of sector development plans in the municipality, monitor and evaluate sector plans programs and projects at local level.

The line ministries shall offer policy and technical guidance and advice, support supervision, advise on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction. Sector Ministries, Departments and Agencies shall be responsible for receiving and integrating municipal sector priorities in their sector plans; offer technical advice, guidance and mentoring services required to effectively execute the municipal Plan; and support the municipality in mobilizing finances for implementation of the Plan.

Table 32 Institutions and their responsibilities in the implementation of the MDP;

Institution	Roles and responsibilities
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The Municipal Technical Planning Committee	<ul style="list-style-type: none"> • Create awareness for the full understanding and appreciation of the plan • Ensure efficient allocation of resources through better coordination and budgeting • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation. •
The Municipal Executive Committee	<ul style="list-style-type: none"> • Create awareness for the full understanding and appreciation of the plan
The Municipal Council	<ul style="list-style-type: none"> • Ensure efficient allocation of resources through better coordination and budgeting
Standing Committees of the Municipal Council	<ul style="list-style-type: none"> • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation.
Municipal Contracts Committees	<ul style="list-style-type: none"> • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation.
The Budget Desk	<ul style="list-style-type: none"> • Create awareness for the full understanding and appreciation of the plan
Service providers	<ul style="list-style-type: none"> • Ensure efficient allocation of resources through better coordination and budgeting
The General Public/Community	<ul style="list-style-type: none"> • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation.
Private sector	<ul style="list-style-type: none"> •
Civil Society Organizations	<ul style="list-style-type: none"> • Create awareness for the full understanding and appreciation of the plan
Municipal Council Service Commission	<ul style="list-style-type: none"> • Ensure efficient allocation of resources through better coordination and budgeting
Local government public accounts committee.	<ul style="list-style-type: none"> • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation.
Sub County /Division Area Land Committees	<ul style="list-style-type: none"> • Harmonize management, supervision, coordination and reporting arrangements for the MDP implementation.
Local Council Courts	<ul style="list-style-type: none"> • Create awareness for the full understanding and appreciation of the plan
Municipal Physical Planning Committee	<ul style="list-style-type: none"> • Ensure efficient allocation of resources through better coordination and budgeting

4.3 *Pre-Requisites for Successful LLG DP Implementation*

A number of conditions will be required for the successful implementation of the MCDPIII. These include;

- ❖ Political will and commitment at all levels.
- ❖ Ownership of the plan by all stake holders.

- ❖ An integrated M&E system.
- ❖ An effective use and management of the information for decision making.
- ❖ Increased private sector capacity and participation.
- ❖ Behavioral change, patriotism and elimination of corruption.
- ❖ Effective M&E to support implementation.
- ❖ Effective partnership with non-state actors.
- ❖ Human resource capacity and conducive working environment.
- ❖ Effective and efficient resource mobilization and utilization.

Commented [A2]: Need to explain these pre-requisites

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CHAPTER FIVE: LGDP FINANCING FRAMEWORK AND STRATEGY

5.0 Provide a brief overview of the Chapter

This chapter articulates the overview of development resources and projections by source as well as the Municipal financing strategy including the mobilization of resources to finance the plan programs and projects.

5.1 Financing Framework

Laying down a foundation for the Transformation of Nansana Municipality will require significant investment which is over and above the current Nansana Municipal Council (NMC) own source revenue mobilization capacity and the Government’s budget. The proposed development and strategies highlighted in this plan will not be achieved without significant investment in the revenue enhancement measures and introduction of new alternative financing mechanisms. Over the planned period NMC, will continuously seek to grow its revenue base in order to augment government financing and the current local revenue mobilization efforts to include the following; enhancing the mobilization of Local revenue,

Commented [A3]: Present a summary in terms sources of funding external and internal/government. Indicate how much is spent on wage and non-wage recurrent over the plan period

engaging development partners to help in plan financing, encouraging Public–Private Partnerships in selected service delivery areas and floating Municipal bond.

1.1 Enhancing Mobilization of Local Revenue Raising internal resources to finance the strategy is the most realistic and sustainable way of the transformation journey. NMC has significantly increased local revenue collections from UGX 2.9 Bn in FY 2016/17 to UGX 3.9 Bn during FY 2018/19. This has been made possible through increased field collection efforts despite all the current challenges resulting from operating a manual revenue collection system, weak revenue enforcement tools and noncompliance among others.

Commented [A4]: Provide a summary of programme costs over the plan period

Streamlining Local Revenue Management is therefore at the core of NMC’s Financing Strategy.

Commented [A5]: Provide a summary of project costs

The revenue mobilization strategy is centred on the promotion of the 80/20 rule to optimize resource use for high impact results, (80% of money generally can be collected from 20% of the taxpayers i.e. efforts shall be concentrated to areas that will bring greater return for efforts) NMC shall over the five years undertake to:

Commented [A6]: Provide a summary of funding gaps

- a) Address the structural impediments and legal challenges that hinder improved revenue mobilization;
- b) Finalize legal requirements to pave way for the revaluation of properties and valuation Using IRAS;
- c) Strengthen the integrated Local Revenue Administration System to enhance revenue collection. IRAS- is a robust computer-based system revenue management system that has been designed with an overall objective of modernizing and enhancing revenue collection in the municipality. Once fully improved, clients will be able to pay to NMC from anywhere and using mobile money services and internet-based payment systems
- d) Roll out of the GIS to support property identification and management as well as revenue mobilization.
- e) Re-engineer and develop systems that encourage voluntary compliance while enhancing the use of technology to minimize human intervention in the revenue collection process;
- f) Conduct research intended to widen the tax base.

The current legal framework also allows for the Nansana Municipal Council investment to be financed from grants (conditional and unconditional), project finance, public-private partnerships and borrowing although to a very limited extent. By 2025, NMC will have developed a sound financial management and revenue management approach, built through extensive experience and supported by leading expertise (both managerial and technical). NMC will seek innovative mechanisms through which to grow the budget progressively through the growth of a competitive and economically sound municipality – resulting in greater financial sustainability for all, and a wide revenue base for continued and improved service. The goal is that by 2025, own source revenue will be able to contribute up to 80% of the operational budget making NMC’s finances stable and sustainable.

1.2 Development Partners.

1.3 Promoting Alternative financing Mechanisms

The Demands for municipality financing are more than the financial resources that can be mobilized locally and the total transfers (conditional, non-conditional and equalization grants) from the Government. This calls for identification and promotion of other alternative means of financing the NMC strategic Plan. The improved corporate Image and public trust has brought on board a number of individuals and corporations who are ready to make a contribution to the municipality’s transformation

agenda by addressing various social development concerns. The following alternatives are being proposed:

Public Private Partnerships

NMC is proposing to enter into a number of PPP arrangements in order to harness the financing, expertise and efficiencies that the private sector can bring to the delivery of public services in the Municipality. Nansana Municipal Council shall continue partnership with various organization in order to implement the unfunded priorities to promote social development concerns in Education and health in the municipality. These will include;

Classroom construction/upgrading of schools; upgrading of 12 health units in the Municipality;Capacity development among health workers and teachers and others.

From the anticipated financing options available, the table below shows the financial resource requirement for the priority investments over the five-year period.

5.1 Financing Framework

Over the 5 year period for this development plan, Nansana Municipality anticipates to raise UGX 141billions mainly from GoU direct support of UGX104 billions, Locally raised revenues of UGX38 billions and Development partners contributing UGX 1.7 billion, Table... below shows the different sources and their projected contributions.

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In a table, provides the financing framework of the Plan.

Table 33 Showing LGDP Financing Framework (Figures are presented in million shilling)

Sources of Financing	Total Contributions FY2020/21		Total Contributions FY2021/22	Total Contributions FY2022/23	Total Contributions FY2023/24	Total Contributions FY2024/25	Total	
							Contributions	by source of financing (%) Share
Central Government Transfers	19,807.78		18,517.66	24,295.31	65,989.60	71,163.04	199,773.39	78.66
Local Revenue	6,175.04		6,175.04	7,549.32	8,681.72	9,983.98	38,565.10	15.18
Development Partners	420.00		130.00	320.00	310.00	310.00	1,490.00	0.59
Other sources of financing	2,628.89		2,628.89	2,628.89	2,628.89	2,628.89	14,144.43	5.57
Total	29,031.70		27,451.58	34,793.52	77,610.21	84,085.91	253,972.92	100.00

5.2. Summary of Program Funding by source for the five years

Table 34 Summary of projection for Central Government Transfers

	2020/21		2021/22	MTEF Budget Projections			
	Approved	Spent By	Proposed	2022/23	2023/24	2024/25	Total
	Budget	End Q1	Budget				
Urban Unconditional Grant (Non-Wage)	1,120.53	280.13	999.37	1,149.28	1,321.67	1,519.92	6,110.78
Urban Unconditional Grant (Wage)	747.15	186.79	747.15	859.22	988.10	1,136.32	4,477.94
Urban Discretionary Development Equalization Grant	1,062.08	354.03	1,083.12	1,245.59	1,432.42	1,647.29	6,470.49
Sector Conditional Grant (Wage)	7,281.70	1,820.43	7,469.11	8,589.47	9,877.89	11,359.58	44,577.75
Sector Conditional Grant (Non-Wage)	2,138.98	203.52	2,032.49	2,337.37	2,687.97	3,091.17	12,287.99
Sector Development Grant	894.45	298.15	871.96	1,002.76	1,153.17	1,326.15	5,248.50
Salary arrears (Budgeting)	3.09	3.09	-	-	-	-	3.09
Pension for Local Governments	187.41	46.85	187.41	215.52	247.84	285.02	1,123.19
Gratuity for Local Governments	1,301.36	325.34	-	-	-	-	1,301.36

Other Government Transfers	2,535.52	884.11	2,563.52	2,948.05	3,390.26	3,898.80	15,336.15
Support to PLE (UNEB) %	32.00	-	60.00	69.00	79.35	91.25	331.60
	-	-	-	-	-	-	0.00
Uganda Road Fund (URF) Youth	2,354.78	884.11	2,354.78	2,708.00	3,114.20	3,581.32	14,113.07
Livelihood Programme (YLP)	148.74	-	148.74	171.06	196.71	226.22	891.48
Total	19,807.78	5,286.54	18,517.66	21,295.31	24,489.60	28,163.04	112,273.39

5.2.2 Local Revenue

In a table, provides breakdown of the Local Revenue

Table 35 Summary of projection for locally raised revenue

Local Revenue	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025
Taxes					
Local Service Tax	689.29	689.29	689.29	792.68	911.59
Local Hotel Tax	139.25	139.25	139.25	160.13	184.15
Business Licenses	1,812.52	1,812.52	2,043.35	2,349.85	2,702.33
Sub Total	2,641.05	2,641.05	2,871.89	3,302.67	3,798.07
	-	-	-	-	-

Non Tax					
Property Rates	1,770.20	1,770.20	2,558.81	2,942.63	3,384.03
Agency Fees	20.00	20.00	10.00	11.50	13.23
Park Fees	140.33	140.33	140.33	161.37	185.58
Advertisements/Billboards	117.10	117.10	127.10	146.17	168.09
Animal and Crop husbandry	19.50	19.50	19.50	22.43	25.79
Market/Gate charges	-	-	123.00	141.45	162.67
Land fees	123.00	123.00	33.90	38.99	44.83
Other fees specify Forest produce	18.16	18.16	-	-	-
Occupational Permit	91.80	91.80	135.12	155.39	178.69
Plan fees/Inspection fees	1,028.85	1,028.85	1,355.68	1,559.04	1,792.89
Quarry Fees	10.60	10.60	-	-	-
Fines/Surcharge	23.00	23.00	23.00	26.45	30.42
Public Health Licences/other Licenses	135.00	135.00	135.00	155.25	178.54
Rent and Rates from Private	6.00	6.00	6.00	6.90	7.94

Miscellaneous fees	20.45	20.45	-	-	-
Group Registration/ regn. Business	10.00	10.00	10.00	11.50	13.23
Sub Total	3,533.99	3,533.99	4,677.44	5,379.05	6,185.91
Grand Total	6,175.04	6,175.04	7,549.32	8,681.72	9,983.98

5.2.3 Donor support

Table 36 Summary of prefunding projection for donor support

Donor	FY2020/2021	FY 2021/2022	FY 2022/2023	FY 2023/2024	FY 2024/2025	Total
GIZ	0.00	0.00	30.00	30.00	30.00	90.00
IDI infectious disease institute	0.00	0.00	100.00	100.00	100.00	300.00
City climate finance GAP support	0.00	0.00	50.00	50.00	50.00	150.00
Challenge initiative PCI	100.00	100.00	100.00	100.00	100.00	500.00
MildMay	300.00	10.00	10.00	10.00	10.00	340.00

VAD-voluntary Action Development	20.00	20.00	30.00	20.00	20.00	110.00
Total	420.00	130.00	320.00	310.00	310.00	1,490.00

5.2.4 Other Sources of funding (Off budget support)

Table 37 Summary of breakdown of Off budget support

Other Sources	FY2020/2021 Millions	FY 2021/2022 Millions	FY 2022/2023 (Millions)	FY 2023/2024 millions	FY 2024/2025 millions
Nature Uganda	200	200	200	200	200
Rotary Club of Nansana	0	0	10	200	200
Total	200	200	210	400	400

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

Table 38 Summary of Programme costs and Source of Financing for five years.

Five Year Nansana Municipal Projects							
Program: Public Sector Transformation							
Planned Project	Yr 1	Yr 2	Yr 3	Yr 4	Yr5	Source Of Funding	Total Cost
Accountability And Visibility Project	117.3	117.3	141.5	155.7	171.3	NW,LRR,UDD EG	703.0
Business Systems Support Project	86.4	86.4	95.0	104.5	115.0	NW,LRR,UDD EG	487.4
Staff Performance Improvement Project	3,952.0	3,952.0	4,062.3	4,468.5	4,915.3	NW,LRR,UDD EG	21,350.0
Public Sector Transformation	4,145.6	4,145.6	4,287.8	4,716.6	5,188.3	NW,LRR,UDD EG	22,484.0
Program: Digital Transformation						NW,LRR,UDD EG	-
Digital Infrastructure Development Project	22.0	22.0	39.2	43.1	47.4	NW,LRR,UDD EG	173.8
						NW,LRR,UDD EG	-
Program: Sustainable Urbanization & Housing (Administration)						NW,LRR,UDD EG	-
Institutional Management Support Project	186.7	186.7	275.4	302.9	333.2	NW,LRR,UDD EG	1,284.8
Finance Department - Fy 2020/21 - 2024/25							-

Finance Management And Revenue Mobilisation Improvement Project	6,504.4	690.2	985.7	1,574.4	1,880.4	NW LRR	11,635.0
Sub Program : Development Planning, Research, Statistics And M&E						NW,LRR,UDD EG	-
Performance Improvement Through Professional Training , Retraining In Planning Competences And Welfare For Planning Office	94.9	72.9	97.4	113.3	115.5	NW,LRR,UDD EG	494.1
One Stop Data Centre Project	40.5	26.5	26.5	26.5	26.5	NW,LRR,UDD EG	146.3
Municipal Investments Preparation And Identification Project	25.2	14.2	20.2	20.2	20.2	NW,LRR,UDD EG	99.8
Mobilization For External Financing Project	129.4	97.1	117.6	117.7	133.3	NW,LRR,UDD EG	595.1
	290	211	262	278	295	NW,LRR,UDD EG	1,335.3
Total Development Plan Implementation Programme(Audit)	59.1	72.5	83.5	262.7	106.9	NW,LRR,UDD EG	584.6
Commercial Services						NW,LRR,UDD EG	-
SMES Development Project		2.2	11.0	12.1	13.3	NW,LRR,UDD EG	38.6
Institutional Management Project		33.7	37.7	41.5	45.6	NW,LRR,UDD EG	158.5

Markets And Artisanal Park Infrastructure Development	-	2.4	4.5	5.0	5.4	NW,LRR,UDD EG	17.3
Local Economic Development (Led) Project		17.5	23.7	26.1	28.7	NW,LRR,UDD EG	96.0
Total		55.9	76.9	84.6	93.0	-	310.4
Recreation And Tourism Project	4.000	-	4.500	4.950	5.445	-	18.9
							-
Programme: Agro-Industrialization							-
Urban Agriculture	60.540	55.540	60.344	65.520	72.152	Production	314.1
Animal & Crop Diseases Control & Prevention	43.660	26.660	33.900	37.290	40.919	Production	182.4
Covid 19 Economic Support	50.000	38.500	60.000	66.000	75.000	Production	289.5
Agribusiness Skills Enhancement	38.000	498.000	2,994.440	1,913.800	1,906.300	Production ; Commerical Services ; Owc/Naads	7,350.5
Agribusiness Skills Enhancement	-	5.000	3.000	3.000	3.000	Production ; Works	14.0
Agribusiness Skills Enhancement	-	-	150.000	150.000	150.000	Production ; Works ; Commerical Services	450.0
Agribusiness Skills Enhancement	-	10.000	11.000	12.000	13.000	Production ; Commerical Services ; Community Based Services	46.0
Institutional Management & Coordination Support	129.851	231.301	238.937	262.831	271.582	Production ; Hr; Council; Adm	1,134.5

	865.001	3,551.621	2,510.441	2,531.953			9,459.0
Performance Improvement Of Staff In Works And Technical Services By Shro	115.9	178.4	178.4	316.9	316.9		1,106.6
Operation And Maintenance Of Machines For Department By ME	67.0	76.0	67.0	76.0	76.0		362.0
Upgrading Of Selected Municipality Council Roads To Bitumen Standard, Construction Side Drain And Construction Of Walk Ways Total Kilometers 22.66km And Other Rehabilitations	-	700.0	700.0	-	-		1,400.0
	-	3,700.0	3,700.0	50,735.0	45,485.0		103,620.0
Maintenance Of Urban Paved And Unpaved Roads		51.0	3,080.0	156.1	9,215.0		12,502.1
Improvement On Storm Water Drainage		-	123.6	247.2	494.5		865.3
Keeping Roads In Good Motorable Condition	-	536.1	462.2	9,500.0	-		10,498.3
Improvement Of Working Conditions By Creation Of Office Space By ME		-	10.0	372.2	2,500.0		2,882.2
		770.0	7,630.2	14,220.9	63,337.4		85,958.6
Natural Resource Department							-
Programme: Natural Resources, Environment, Climate Change, Land And Water Management Program							-
Project: Restoration Of Fragile Ecosystems Within The Municipality	-	-	60.0	66.0	72.6		198.6
Project : Strengthen Enforcement Capacity For Improved Compliance Levels	57.0	62.7	84.0	92.4	101.6		397.6

Project: Improved Adaptability To Climate Change Impacts	-	15.0	46.5	83.2	91.5		236.1
Project: Sustainable Waste Management Within Nansana Municipal Council	-	-	177.0	194.7		214.2	585.9
	57.0	77.7	367.5	436.2	479.8		1,418.2
Education Department							-
Programme: Human Capital Development							-
School Infrastructure Development	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	Sector Development Grant	3459
Institutional Building And Management	6,345.4	6,345.4	6,345.4	6,345.4	6,345.4	Sector Conditional Grant	31727.193
Talent Development	380.0	380.0	380.0	380.0	380.0	Locally Raised Revenue	1,900.0
Grand Total	7,928.4	7,928.4	7,928.4	7,928.4	7,928.4		39,642.2
Health Department							-
Program: Human Capital							-
Construction/ Completion Of Opd Blocks	1@ Buwambo Hc Iv	1 @ Buwambo Hc Iv	1 @ Namulonge	1@Kawanda	1,200.00	Gou Donor Lrr	- 1,480.0
Construction/Completion Of Maternity /General Ward	-	1@ Matugga	1@ Tikalu	1@Nabutiti	1,480.00	Gou Donor Lrr	-
Construction Of Staff Quarters			1 @Nansana		0.00		600.0
	1@Nabutiti	1@ Matugga	1 @Nansana	1@Nabweru	600.00	Gou Donor Lrr	500.0
Renovation Of The Existing Infrastructure	-		1 @ Buwambo	1 @ Buwambo Fence	500.00	Gou Donor Lrr	370.0

			Staff Quarters				
	-	-		1 @ Buwambo	370.00	Gou Donor Lrr	860.0
Construction Of Surgical Ward	1@Nassolo	1@ Matugga		1 @ Nansana	860.00	Gou Donor Lrr	-
Upgrading Of Health Centres							400.0
Integrated Solid Waste Management	Developme nt Of Nmc Solid Waste Managemen t Strategic Plan	Operationali sation Of Menu As A Transfer Station	Building Capacity Of Solid Waste Sorting At Source.	Promotion Of Solid Waste As A Resource	400.00	Gou Donor Lrr	210.0
Construction Of Public Toilets	-	-	1 @Nansana Green Belt	1 Kirinyabigo Trading Centre	210.00	Gou Donor Lrr	600.0
Procurement Of Cesspool Emptier Truck	-	1	1	1	600.00	Gou Donor Lrr	90.0
Management Of Indiscriminate Waste Water Disposal	Accelerated Community Sensitization And Education	Enforcemen t And Prosecution s Of Culprits	Engagement Of National Water And Sewerage Cooperation To Extend Sewer Lines To The Municipality	Engagement To Continue	90.00	Gou Donor Lrr	321,351.0
Increased Out-Patient Attendance (Hiv, Adolescence Health, Child Abuse, School Health, Ncds)	277,596 Patients	291,475 Patients	306,049 Patients	321,351	2,393	Non Wage	10,830.0
Increased Supervised Deliveries	9,357	9,824	10,315	10,830	8,587	Wage	22,143.0
Increased Childhood Immunisation	19,129 Children	20,085	21,089	22,143	0	Gou Donor Lrr	-

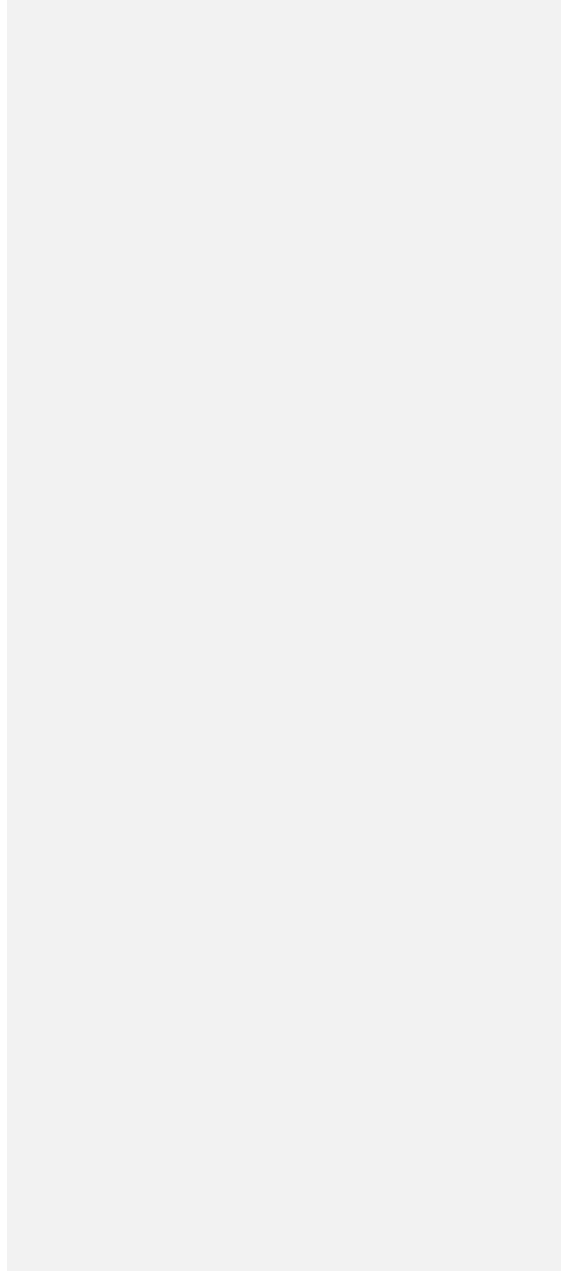
					0		151,156.0
Increased Access To Family Planning Services	130,575 Clients	137,103	143,958	151,156	0	Gou	-
					17,290		17,289.8
Council And Statutory Bodies							-
Governance And Security							-
Strengthen Transparency, Accountability And Anti-Corruption Systems							-
Strengthen And Enforce Compliance To Accountability Rules And Regulations	933.2	1,058.1	1,033.2	1,102.3			4,126.8
Community Based Services Department							-
Programme: Community Mobilisation And Mindset Change							-
Skilling for youth, women and PWDs (Community Sensitization And Empowerment)	30.4	33.4	77.1	87.3	96.1	Pcdo	324.3
Civic Education And Mindset Change	30.4	33.4	77.1	87.3	96.1	Pcdo	324.3
	60.7	66.8	154.2	174.7	192.1		648.6
							-
Program Human Capital Development							-
Population Safety Health And Management.	12.3	13.5	14.8	16.3	17.9	Labour Officer	74.8
Labour And Employment Services	12.3	13.5	14.8	16.3	17.9	Labour Officer	74.8

Total	24.5	27.0	29.6	32.6	35.9	Labour Officer	149.6
							-
Project : Promote Integrated Land Use And Transport Planning Through Acquisition Of Infrastructure Corridors	300	161.91	96.101	100.711	105.78211	Physical Planner	764.5
Project : Strengthen Urban Policies, Governance, Planning And Finance	0	258	547.8	707.58		Physical Planner	1,513.4
Total	300	419.91	643.901	808.291	884.12011	Physical Planner	3,056.2
							-
							-

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Table 39 Summary of programs

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DEPARTMENT	PROGRAM		Total LGDP 2020/21 To 2024/2025(Millions)					GOU+ LRR 2020/21 to 2024/25(Millions)	External Financing 2020/21 to 2024/25(Millions)
			TOTAL	YR1	YR2	YR3	YR4		
Management And Support Services	Public Sector Transformation	22,484.0	4,145.6	4,145.6	4,287.8	4,716.6	5,188.3	22,484.0	
	Digital Transformation	173.8	22.0	22.0	39.2	43.1	47.4	173.8	
	Sustainable Urbanization & Housing (Admin)	1,284.8	186.7	186.7	275.4	302.9	333.2	1,284.8	
Finance	Development Plan Implementation(Finance)	6,628.9	690.2	985.7	1,574.4	1,880.4	1,498.4	6,628.9	
Planning Unit	Development Plan Implementation (Planning Unit)	1,335.3	289.9	210.7	261.6	277.7	295.4	1,335.3	
Audit	Development Plan Implementation Programme(Audit)	584.6	59.1	72.5	83.5	262.7	106.9	584.6	
Commercial Services	Private Sector Development.	326.4	16.0	55.9	76.9	84.6	93.0	326.4	
Commercial Services	Tourism Development.	18.9	4.000	-	4.500	4.950	5.445	18.9	
Agriculture And Production	Agro Industrazation	9,781.1	322.1	865.0	3,551.6	2,510.4	2,532.0	9,781.1	
Works And Technical Services	Integrated Transport Infrastructure And Services	144,046.0	770.0	7,630.2	14,220.9	63,337.4	58,087.4	131,511.5	12534.4273

Natural Resource Department	Natural Resources, Environment, Climate Change, Land And Water Management Program	1,418.2	57.0	77.7	367.5	436.2	479.8	1,418.2	
Natural Resources - Physical Planning Section	Urban Development And Housing Programme	3,056.2	300.00	419.91	643.90	808.29	884.12	1,656.22	1400
Education Department	Human Capital Development	39,642.2	7,928.4	7,928.4	7,928.4	7,928.4	7,928.4	39,442.2	200
Health Department	Human Capital Development	16,989.8	3,458.0	3,458.0	3,458.0	3,458.0	3,158.0	15,789.8	1,500
Council And Statutory Bodies	Governance And Security	5,104.5	977.7	933.2	1,058.1	1,033.2	1,102.3	5,104.5	
Community Based Service	Community Mobilization And Mindset Change	648.6	60.7	66.8	154.2	174.7	192.1	648.6	
Community Based Service	Human Capital Development	149.6	24.5	27.0	29.6	32.6	35.9	149.6	
Five Year Grand Total		253,672.9	19,312.0	27,085.2	38,015.6	87,292.1	81,968.0	238,338.5	15,634.4

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

In a table, presents programme funding gaps and provides the strategies for bridging the gaps. (The gaps are related to investment and excludes recurrent wage costs of the programmes)

Table 40 Summary of funding gaps by programme and strategies for bridging the gaps Put under 5.2

Programmes	Funding gap Ushs. (Million)	Strategies
1. Agro-industrialization	1,250,000,000	Lobbing for external finance thought writing proposals
2. Mineral Development	20,000,000	Lobbing for external finance thought writing proposals
3. Sustainable Development of Petroleum resources	450,000,000	Lobbing for external finance thought writing proposals
4. Tourism Development	200,000,000	Lobbing for external finance thought writing proposals
5. Natural Resources Environment, Climate Change, Land and Water Management	4,500,000,000	Lobbing for external finance thought writing proposals
6. Private Sector Development	100,000,000	Lobbing for external finance thought writing proposals
7. Manufacturing	0	Lobbing for external finance thought writing proposals
8. Integrated Transport Infrastructure and Services	15,000,000	Lobbing for external finance thought writing proposals
9. Digital Transformation	300,000,000	Lobbing for external finance thought writing proposals
10. Sustainable Energy Development	70,000,000	Lobbing for external finance thought writing proposals
11. Innovation, Technology Development and Trasfer	200,000,000	Lobbing for external finance thought writing proposals
12. Sustainable Urbanization ansd Housing	40,000,000	Lobbing for external finance thought writing proposals
13. Human Capital Development	500,000,000	Lobbing for external finance thought writing proposals
14. Community Mobilization and Mindset Change	0	Lobbing for external finance thought writing proposals
15. Regional Development	0	Lobbing for external finance thought writing proposals

Programmes	Funding gap Ushs. (Million)	Strategies
16. Governance and Security	0	Lobbing for external finance thought writing proposals
17. Development Plan Implementation	450,000,000	Lobbing for external finance thought writing proposals
18. Public Sector Transformation	1,200,000,000	Lobbing for external finance thought writing proposals

5.4 Resource Mobilization Strategies

Introduction.

This section highlights potential new sources, strategies for improved collection, management and accountability, strategies to improve proposed monitoring and co-ordination mechanism. It also includes the annual work plan for revenue mobilization.

5.4.1 Potential new revenue sources

- Street parking
- Washing bay and night parking
- Collection from advertising firms on walls, street poles etc.
- Gazetting new evening market places in Busukuma, Gombe, Nabweru and Nansana Divisions.
- Collection from occupational permits
- Streamline Refuse / Garbage collectors
- Collection from promotions

5.4.2 Strategies for improved collection, Management and Accountability

- To improve on physical accountability by improving on the provision of services to the community.
- To equip all division with ICT equipment in order to register taxpayers as well as field gadgets for enforcement.
- Preparing a comprehensive database on all revenue sources in the Nansana Municipal Council.
- Carrying out sensitisation workshops/meeting to create awareness about the administration of the different revenue sources and their importance.
- Engaging competent service providers to collect LST from people residing in MC but working in other Councils.
- Timely procurement of revenue service providers.
- Close supervision and monitoring of service providers.
- Encourage hotel owners file monthly returns, coupled with constant monitoring and inspecting of the hotel facilities from time to time involving all the stake holders.

- Updating the charging policy to ensure that it is in line with the current market trends.
- Enforcement of collection.
- Training of Town Agents and assessors on assessment of the different revenue sources on IRAS.
- Printing brochure's explaining administration of the different revenue sources.
- Research on the different revenue sources.
- Strengthen TREP activities in the Municipality.
- Creation of Municipal revenue desk.

5.4.3 Local Revenue Administration Aspect.

This comprises of the following: Enumeration, Assessment, Collection and Enforcement.

3.3.1 Enumeration.

The registration of business is done every year to ascertain the correct information/ data required in the planning process. We have an enumeration committee comprised of staffs from Finance Department, Planning and Audit department coupled with division staff. The enumeration exercise is normally done from July to September before we enter the next calendar year. In doing so, we update the council's business register because there are some clients who leave business. The registration exercise continues even after the enumeration exercise.

5.2.4 Assessment.

This is done after the enumeration exercise with the aim of determining the reserve prices. Tax payers are meant to pay on due date. The assessment amount may guide our Local Government in planning, setting of collection targets and budgeting. Assessment also helps tax payers to properly plan their tax and cash flows and to raise an early objection when a need arises. Our assessment committee is comprised of the Assistant Town clerk, HODs, and a representative from Finance Department.

5.2.5 Collection

The policy of implementing two parallel systems should stop and maintain registration of payments on IRAS. The collection function aims to have revenue fully collected by the due date from all revenue assessed in respect of the different revenue items. It also aims to charge and collect penalties and fines for late payment.

5.2.6 Enforcement.

This deals with the actions taken when tax payers fail to pay the assessed amounts by the due date. The office of the Town Clerk always administers both verbal and written reminders before prosecution /Tax recovery measures are instituted.

5.2.7 Social mobilization and technical aspect of the strategy

5.2.7 Social Mobilization

Sensitization of the Political leaders, Religious leaders, Traditional leaders, Investors, Supervisors, Heads of departments and other stakeholders on the revenue source and methods of collection and enforcement.

5.2.1 Technical Aspect.

- Revenue tender bids should specifically indicate the monthly sums payable to the LG, and financial penalties in cases of failure to honour the contractual obligations.
- Debts should be collected promptly through hiring of the debt collectors and the debtors should meet the collector's fee.
- There is need to strengthen the internal controls and revenue collection.
- There is need to carry out an official registration of market vendors.
- Revenue collection will be by contracted revenue service providers unless the service provider dies or fails to perform to the desired standards of Council, their council will temporarily take over the collection till a new one is awarded the tender to manage.
- Revenue mobilization team will set monthly targets and formulate contingent strategies
- Continuous assessment of business license taking inventory of property for property rate valuation.

5.2.1 Proposed monitoring and coordination mechanism

Much as there is need for improved capacity on collection and monitoring / oversight system upgraded, likewise innovative ways should be explored to expand the revenue base and meet collection targets.

Adopt a multi sectoral approach in the planning and coordination of REP activities

- Monthly monitoring by the revenue mobilization team.
- Monthly review of revenue performance and setting of monthly revenue targets.
- Coordination of revenue collection and mobilization.
- Review and strengthen internal controls.
- Encourage regular reporting on specific tasks.
- Derive cash flows at regular intervals.
- Develop monitoring and evaluation plan for tax payers
- Use contractors with capacity.
- Share best practices.
- Continued mentoring of LGs staff.
- Update mobilization and training manuals.
- Support IRAS as best method
- Benchmark with good performing Councils both within and outside Uganda.

CHAPTER SIX: LGDP MONITORING AND EVALUATION FRAMEWORK

6.0

The Chapter presents the Monitoring and Evaluation Arrangements (Progress Reporting, Joint Annual Review, Mid-term Evaluation, and End of Term Evaluation), the Monitoring and Evaluation Matrix, and a Communication and Feedback Strategy.

6.1 *LGDP Monitoring and Evaluation Arrangements*

The monitoring and evaluation arrangements for the municipal Development Plan will be done mainly through progress reporting, annual reviews, midterm evaluation and end of term evaluation. State that the M& E activities and reports will be based on the results and reporting Framework (Annex 1) and The RRF will inform data collection and tracking progress of implementation

Table 41 Showing LGDP Main M&E Event

Main M&E Event	Purpose and description	Output	Lead agency	Other key actors	Time frame
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 1st BCC to HODs and LLGs and	- BFP	Accounting Officer, Planning Unit	MFPED, NPA, TPC Members and other LG stakeholders	Oct-November
Budgeting and Financial Planning	Circulate 2nd Budget Call Circulars to commence the budget preparation process	Annual Budget Estimates - Performance Contracts - Annual Work Plan	SATCs, Planning and Finance Depts	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 Review	Assess mid-term progress of LGDP and projects and programmes to ensure consistency of implementation with overall focus and objectives	LGDP mid-term review reports	LG	NPA, MDAs, MFPED, OPM, LGs, private sector, CSOs	January-June 2023

Main M&E Event	Purpose and description	Output	Lead agency	Other key actors	Time frame
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 2025

6.2 LGDP Progress Reporting

6.2.1 Quarterly Progress Report

The reporting format to inform plan implementation and results will follow the existing reporting arrangements. The quarterly PAF monitoring reporting, PBS quarterly monitoring, Sector MIS reporting, specific project reporting like Road fund as well as any other format designed to strengthen the existing system will be used.

LGDP Progress reporting shall follow two processes namely; physical progress reporting and budget performance reporting. For physical progress reporting, all departments and divisions and any implementing agencies will submit activity progress reports based on the LGDP M&E Reporting Matrix prescribed here below for consolidation to the Municipal Planning unit. These will be supplemented by field spot visits to ascertain value for money and project progress and status. On the other hand, Budget performance reports will cover quarterly and annual financial performance (revenue and expenditure) from the government and non-government actors. The Division council's budget performance will be generated from the computerized output budget tool (OBT),

6.2.2 Annual Performance Review

In collaboration with Wakiso District administration, Nansana will carry out annual review meeting involving all stakeholders to assess the annual progress towards plan implementation. To undertake regular appraisal of the progress across all LGDP activities, each district local government shall conduct annual joint reviews for all local level LGDP stakeholders. The review will be based on the cumulative quarterly performance reports produced by DPUs as well as on the first-hand experiences shared by LGDP implementing agencies. The annual joint review meetings will be organized in May/ June of each FY and will be attended by all key development actors in the district including representatives of Municipal and LLGs, CSOs, FBOs, CBOs, PSO, and selected citizens interest groups (youth groups, women groups, PLAs, PLWD, etc). The LGDP management and coordination budgets for each district should provide for this activity.

6.2.3 Mid-term Evaluation

Led by the MPU, a mid-term review of the LGDP will be conducted two-and-a-half years. The process shall be guided by NPA for Uniformity and quality control purpose; the Plan's implementation will correspond with the NDP midterm review. The purpose of the mid-term

review is to assess progress of LGDP implementation against the set objectives. The report of the midterm review will include an assessment of challenges that could have inhibited the implementation of identified priority interventions, document lessons learned to improve implementation of remaining period of the plan and to inform the production of the next LDGP. The report will be presented to the formal HLG leadership and administrative machinery including the MTPC, MEC, and councils. In addition, the report will also be discussed by the joint annual LGDP review meetings. A copy of the LGDP midterm review report will be presented to the NPA, and sector ministries to inform the production of the next NDP and sector development plans.

The LGDP end-of-plan evaluation will be conducted after five years of the Plan's implementation. The purpose of the end-of-plan evaluation is to assess achievement of results and their sustainability. The end-of plan evaluation will assess the overall effectiveness of the LGDP against its objectives and targets, and where possible, it will look at the short term impacts created by plan interventions.

The NPA shall provide technical guidance and backstop the MPU in quality control of end-of term plan evaluation and reporting

6.2.4 End of Term Evaluation

The end of term evaluation is done in 2024/2025. To this, the council fits and looks at how far they have performed compared to plan in all the 5 years.

The municipal plan adopted the same monitoring and evaluation matrix spelt out in the guidelines. Each sector implementing LGDP activities completed a monitoring and evaluation matrix for the activities under its jurisdiction. The matrix is the primary tool that will guide implementation of the LGDP M&E strategy. The indicators will be directly derived from the LG Development Plans. The data requirements for the sector level Results Framework comprise the data on the identified sector outcome and output indicators. The table below presents the monitoring and evaluation matrix

6.3 LGDP Communication and Feedback Strategy/ Arrangements

This section presents the communication strategy which includes information dissemination, mode of communication, actors, expected output and audience

The success in the implementation of this development plan shall on a large extent lay on the effectiveness of communication. The communication strategy adopted to achieve the intended innervations is *“to reach all the stakeholders at all levels and identifying the rights holders and duty bearers and the rights that are being fulfilled at all levels.”* We shall try by all means to keep all the stakeholders informed at all times from project prioritization to implementation and completion. Periodical meetings, reviews and publication of the extent of the progress shall be made as need arise. The council shall be the major channel to disseminate the progress of the plan. Still periodical reports to the Line ministries, Donor agencies and all other stakeholders in steering development within the spheres of Municipality shall be submitted. Promotion of dialogue and generation of feedback on the performance of the municipality shall be emphasized for the success of this plan.

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

Table 6.3.1: Showing Institutions and Audience

Institutions	Audiences
Central Government	Line ministries, MoFPED, MoLG, OPM, AG and Accountant General
Local Government	All departments; Education, Health, Works, Natural Resources, Production & marketing, Management, Council, Community Based Services, Planning and Internal Audit, Trade, Industry & Local Economic Development and MCTPC. Lower local governments and DCTPCs
Council	Mayor’s office, Council standing committees and PAC
CSOs/NGOs	NGO forum reflection meetings and coordination meetings
Mass media	Editors, reporters/writers
Cultural and religious institutions	Cultural leaders, cultural groups and religious leaders
Communities	General public, business community, community leaders and schools

However, the audiences for the strategy may not be limited to the above, but it’s expected to grow as implementation continues. Table below describes the target audience for the communication strategy and their interest

Table:6.3.2: Showing Analysis of target audience & their interests

Audience	Common Interest	Key message concept	Channel
MoLG& NPA	Main link between Central Government and LGs in the	MoLG& NPA ensures that the Municipal Council Development	Planning Guidelines,

Audience	Common Interest	Key message concept	Channel
	translation and execution of government programmes and delivery of quality services. Eager to see how the MCDP will be implemented to achieve sustainable development.	Plan is aligned to National Development Plan and sector strategic plans and they complement each other using PIAPs	Circulars, Dissemination workshop Inspection and mentoring
MoFPED	Wants to see stakeholders convinced that the Municipal Council's actions in the MCDP are aimed at getting the best out of the resources released through effective and efficient resource allocation, utilization and management.	There is transparency and accountability in municipal Council budget execution. Municipality resources in the budget are utilized for prioritized investments in the MCDP like infrastructure & service delivery.	Mandatory public notices, posters, letters and memos, meetings and Baraza
Other line ministries	Municipal Council departments implement government policies responsibly according to specific sector mandates. Municipal Council departments to create awareness, educate and mobilize the public to participate, utilize and respond in development programmes.	Adherence to sector specific norms, standards and quality assurance. Adhere to principals of sustainable development in executing priorities in the MCDP. Awareness on services being provided to improve demand and obtain feedbacks.	Circulars, guidelines, workshops and support supervisions
Office of Mayor and Council	Wants to see the quality of life of the population is positively transformed	Annual state of Municipal Council report by Mayor. Council supports and enacts ordinances aimed at supporting the MCDP II implementation. Town Clerk and HoDs available to answer audit queries and provide guidance on planning to meet needs of the population.	Mandatory public notices, mass media, committee meetings and community meetings
Town Clerk's office and all departments	Act as the source of official government position on public issues in the municipality including communicating progress on implementation of the MCDP. Inform, share and educate the public about the development efforts in the district municipality, opportunities for participation and expected benefits	Work with other partners in managing emerging issues and crisis. Manage and coordinate the press conferences and press release statements Maintain timely information sharing with other actors Work with HoDs & partners to develop all communication materials	Press statements, radio programmes, baraza, community meetings
Mass Media	Access to and constant flow of information from the municipality. Availability to comment on emerging issues in the district. Proactive PR where the municipality and implementing partners initiate contact and engage the media on an on-going basis	The implementation of MCDP is on course & delivering benefits to the citizen. More innovations & programmes are being designed for effective development. The municipality is interested in partnering with the media for development. The municipality and partners are available to answer media queries on regular basis	Quarterly press conference & press release Training workshop, factsheets, e-mail & website
CSOs/NGOs	Contribute to championing the rights of citizens by ensuring access to good quality services. Complement government efforts in service delivery.	CSOs/NGOs willing to work with the municipality to improve quality of service delivery and expand access.	

Audience	Common Interest	Key message concept	Channel
	Work in partnership to improve transparency and accountability in the municipality.	Information about good governance is available to the public for informed decision-making.	
General public	Concerned about the development of the municipality and the potential benefits. Interested in the fulfilment of government promises to provide quality services.	The municipality is committed to provide quality services. The public is willing to support the municipality's efforts to development. Resources allocated are used for public benefits through improved service delivery.	Community meetings, letters to LC Is, IEC materials, Radio programmes and announcements. Website information

6.3.1 Roles/Responsibilities of Stakeholders of LG in communication and provision of feedback to stakeholders

Table 6.3.3, presents the specific institutions with corresponding roles and responsibilities for communication and feedback. The strategy also identified key stakeholders and their specific roles and responsibility.

Table 6.3.3: Institutions and the roles and responsibilities

Institution	Roles and responsibilities.
Office of Mayor	<ul style="list-style-type: none"> o Communicating Municipal Council policies regarding the MCDP priorities and their implementation o Providing leadership in public policy management in the Municipality o Advocacy and mobilization for government policies and programmes related to development in the municipality o Promoting good governance in the municipality through the Municipal Council State of Affairs, Budget speech, regular MEC meetings and other partner/donor meetings o Supporting policies and laws that will enhance citizen participation and inform them accordingly. o Informing the population on progress in the implementation of the plan.
Town Clerk's office	<ul style="list-style-type: none"> o Act as the source of official government position on public issues in the municipality o Enforcing implementation of the policy on communication management in the municipality o Communicating government's position on policy and programmes o Informing the OPM of access to information request and release of information
Office of Municipal Communication Officer	<ul style="list-style-type: none"> o Engaging the media to promote positively the image of the municipality o Ensuring consistency of municipal council key messages on development issues o Work with HoDs and other partners to develop all the municipal council communication materials (press release) o Providing logistics for press/media briefings o Maintaining timely information sharing with other stakeholders o Monitoring the media o Coordinating with Town Clerk & other partners management of emerging issues and crisis in the municipality o Research and information gathering o Managing the municipal council web site and internet
Heads of Departments.	<ul style="list-style-type: none"> o The line departments are responsible for implementing government policies, subject to their specific mandates o Developing communication materials for the department

Institution	Roles and responsibilities.
	<ul style="list-style-type: none"> ○ Communicating on technical issues in their specific departments that may not be easily understood e.g. policies, progress reports, facts and other routine information ○ Providing logistics for the departmental events ○ Providing departmental specific operational or programme related communication efforts ○ Managing departmental guest relations, protocol and events ○ Informing the Town Clerk's office of access to information request and releases of information in the department
Heads of Service Provision Institutions like Health units and schools.	<ul style="list-style-type: none"> ○ Inform staff about upcoming events and new policies ○ Prepare and submit facility reports to HoDs on regular bases ○ Communicates availability of services to clients ○ Gets feedback from clients on quality of services provided
Management Committees of Service Provision Institutions like SMC, HUMCs, BMCs, Market management committees etc.	<ul style="list-style-type: none"> ○ Provide information on accountability to PTA and the general public on monthly and quarterly bases ○ Sensitize the community on their roles ○ Mobilize community contributions & manage especially WSCC
Project Management Committees.	<ul style="list-style-type: none"> ○ Provide security for project resources ○ Monitoring and reporting progress of project implementation ○ Provide additional resources in the event that it is required ○ Participate in evaluation of the project
LLG councils	<ul style="list-style-type: none"> ○ Community mobilization and sensitization ○ Support community prioritization process ○ Mobilize and allocate resources within their mandate ○ Conduct monitoring and evaluation of projects ○ Discuss reports and make recommendations for improvement
Senior Assistant Town Clerks	<ul style="list-style-type: none"> ○ Support Lower Local Government level planning and budgeting ○ Monitor and evaluate projects ○ Prepare progress reports for submission to Council for discussion and notify Town Clerk ○ Management and account resources within their jurisdiction
Community Development Officers	<ul style="list-style-type: none"> ○ Community Mobilization and sensitization ○ Support community in needs assessment and identification ○ Support communities in project implementation and reporting ○ Monitor and evaluate projects

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 Nansana Municipal Council	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	Proportion of jobs created along Agro-	0	5	10	15	20	25

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		along the value	industry value chain						
		Proportion of households that are food secure	Proportion of households dependant on subsistence agriculture	80	75	70	65	60	55
			Households having at least two meals per day	40	50	60	70	80	
	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 Institutional land (Schools, Health centres, markets, sub-county and	10	30	50	70	90	100

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			District headquarters surveyed and titled						
		Increase the proportion of surveyed land	Proportion of rural growth centres with physical planning	0	3	6	9	12	15
		- Increase water samples complying with national standards	Proportion of water samples tested complying with national standards	73	78	83	88	93	98
		- Increase clean and safe water supply within the district	Proportion of population accessing safe and clean	75	80	85	90	95	100
1. Strengthen private sector capacity to drive growth and create jobs	Private sector growth	- Increased volume of loans from the Local SACCOs to the local private sector	Total Savings in the Registered SACCOs as a percentage in the District budget	3	5	7	9	11	13
		- Reduced informal sector contribution to local employment	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	0	5	10	15	20	25

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			and functional						
			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 especially roads - Increase average infrastructure life span especially (Urban paved roads, District Roads and Community Access Roads) 	%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 District Feeders	0	10	15	20	25	30
			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)							

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
	ICT	<ul style="list-style-type: none"> - 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 broadband	0	0	2	4	6	8
			Number of primary schools with access to internet broadband	0	0	4	8	12	16
			Number of Sub Counties & Town Council with access to internet broadband	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 broadband	1	2	3	4	5	7
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

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		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	6	5.5	5.3	5.1	4.9	4.7
			U5 Mortality Ratio/1000	80	75	70	65	60	55
Education			Primary to secondary school transition rate						
			Survival rates, % (primary & secondary)						

Category	KRA	Impact	Indicator s	Base line (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			Ratio of STEI/STEM graduates to Humanities						
			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
	Social Protection Coverage (%)	-Strengthen Community	Proportion of population accessing	0	0	0	10		

¹ Basic Requirements and Minimum Standards (BRMS)

Category	KRA	Impact	Indicator s	Base line (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		Based Management Information System	social insurance, %						
			Health insurance						
			% 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
			2.	-Strengthen agriculture extension systems -Strengthen agricultural research and development -Improve land tenure system that promote agriculture investments -Strengthen the agricultural inputs markets and distribution system to adhere	Proportion of Households dependent on subsistence agriculture as main source of livelihood	90	85	80	75
		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	0	2	4	6	8	10	

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		to quality standards and grades	and affordable planting materials						
		-Increase access to and use of agricultural mechanization	Proportion of household having access to tractor for cultivation	0	5	10	15	20	25
		-Strengthen farmer organizations and cooperatives	Proportion of farmers utilizing water for production	0	1	2	3	4	5
		-Strengthen systems for management of pests, vectors and diseases							
		-Improve skills and competence of agriculture labour force both technical & managerial							
5. Strengthen the role of the District Local Government in development	Local Revenue to Total LG Revenue (%)								
	Public resources allocated to Local Nansana MC, Government (%)								
	1. Develop Strategic Local	Number of LED initiatives	0	3	4	5	6	7	

Category	KRA	Impact	Indicators	Baseline (FY)	LGD Targets				
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
		Economic Development Plan 2.	established by LG and functional						
		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
			Increase percentage of youth engaged in district and national projects/ programmes and services	30	35	40	45	50	55

3.2 Adaptation of program objectives and outcomes/ Result Areas

Programme	Agro-industrialization						
Program objective (s)	To increase commercialization and competitiveness of agriculture production and agro processing						
Key Results	Indicator	Baseline data	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Increased volume and value of selected agricultural commodities (simsim, cassava, rice, soya beans and sorghum)	Number of tonnes of sweet potatoes produced	5	7	9	11	13	15
	Number of tonnes of Cassava produced	10	15	20	25	30	35
	Number of tonnes of rice produced	2	3	4	5	6	7
	Number of tonnes of coffee produced	1	2	3	4	5	6
	Number tonnes maize produced	1	3	5	7	9	11
	Number of tonnes of sweet potatoes marketed or sold outside the MC	2	4	6	8	10	12
	Number of tonnes of Cassava marketed or sold outside the MC	3	6	9	12	15	18
	Number of tonnes of rice marketed or sold outside the MC	1	1.5	2.0	2.5	3.0	3.5
	Number of tonnes of coffee marketed or sold outside the MC	1	2	3	4	5	6
	Number tonnes vegetables marketed or sold outside the MC	0.5	1.0	1.5	2.0	2.5	3.0
Creating jobs in agro industry	Number of persons employed in maize mill industry	36	40	44	48	52	56
	Number of persons employed in Rice Hauler industry	0	2	4	6	8	10
	Number of persons employed in Cassava Chipper industry	0	2	4	6	8	10
	Number of persons employed in processing facilities	0	2	4	6	8	10
	Number of persons employed in fruit processing/presevation facilities	0	50	60	70	80	90
Increasing proportion of households that are food secure	Proportion of households having three meals per day	40	45	55	60	65	70
	Proportion of households having marketable surplus	20	25	30	35	40	45
Increasing labour productivity in agro industrial chain	Proportion of households adopting labour saving technologies in agricultural production	5	10	15	20	25	30

Programme	Water, Climate Change , Environment and Natural Resources Management						
Program objective (s)	To stop and reverse degradation water resources, environment/natural resources as well as effect climate change on economy and livelihood						
Increasing land area covered under forest and wetland both private and public	Number of woodlots in acres established by households	20	25	30	35	40	45
	Number of woodlots in acres established by institutions	30	35	40	45	50	60
	Number of woodlots in acres	5	7	9	11	13	15

	established by groups						
	Wetlands restored in hectares	0	1	2	3	4	5
Increased urban greening	Number of green belts established within the district	0	2	4	6	8	10
	Number of green belts beautified	0	1	2	3	4	5
Improved physical planning and implementation of physical plan	Number of rural growth centres planned	0	2	4	6	8	10

Programme	Private Sector Development						
Program objective (s)	To increase competitiveness of private sector to drive sustainable inclusive growth						
Reduction of informal sector, strong and competitive Micro, Small & Medium enterprises	Number of new Micro, Small and Medium enterprises established	0	2	4	6	8	10
Increase proportion and value of public contracts and sub contract to local firms	Number of local firms contracted and sub contracted	5	10	15	20	25	30
	Value in Uganda shillings of Contracts and sub countracts awarded to local contractor	0.6BN	1.0BN	1.4BN	1.8BN	2.2BN	2.6BN
Increased volume of private sector investment in key growth areas	Number of private sector investing in the key growth areas annually	0	2	4	6	8	10
	Total annual volume of investment in Uganda Shillings by private sector	0	0.5BN	1.0BN	1.5BN	2.0BN	2.5BN

Programme	Transport Interconnectivity						
Program objective (s)	To improve transport interconnectivity in order to reduce transport time and cost						
Paved roads as a percentage of total roads	Proportion of urban roads tarmacked annually	0	2	4	6	8	10
Increased district road	Total number in Kms of new district Roads opened annually	10	10	20	30	40	50
	Total number in Kms of district roads rehabilitated	0	20	40	60	80	100
	Total number in Kms of Community Access Roads upgraded into District Roads annually	0	10	20	30	40	50
Increased Community Access Roads	Total number in Kms of community Access Roads maintained annually	30	60	90	120	150	180
	Total number of Road Bottle necks improved annually	0	9	18	27	36	45

Programme	Sustainable Energy and ICT Development						
Program objective (s)	Increased access and consumption of clean energy						

Increase in proportion of population accessing electricity	Proportion of households accessing electricity	0	5	10	15	20	30
	Proportion of institutions (Schools, Health Centres, markets and sub-counties) connected to National Grid	0	10	15	20	25	30
Increase in primary energy consumption	Proportion of Micro, Small and medium enterprises accessing electricity from the national grid	0	0	0	5	10	15
Reduction in share of biomass energy used for cooking	Proportion of households using electricity, Gas and Solar as an alternative means of energy for cooking	0	0	0	10	20	30
Increase ICT penetration	Proportion of population having access to affordable internet,	0	5	10	15	20	25
	Proportion of population having access to Digital Television signal coverage	0	1	2	3	4	5
	Proportion of Institutions having access to affordable broad band internet,	0	2	4	6	8	10
	Proportion of Institutions having access to Digital Television signal coverage	0	2	4	6	8	10

Programme	Sustainable Housing and urban Housing						
Program objective (s)	To attain inclusive, productive and livable urban areas for socio economic transformation						
Decreasing urban unemployment	Proportion of urban population having access to formal or gainful employment	2	4	6	8	10	12
Reducing housing deficit	Proportion of households having decent housing units	10	12	14	16	18	20
Increasing efficiency in solid and liquid waste collection	Number of waste management sites established and operationalized	0	1	2	3	4	5
Increased coverage of urban green spaces	Proportion in acres of urban areas greened and protected	0	3	4	5	6	7

Programme	Human Capital Development and Social protection						
Programme Objective (s)	To increase productivity of the population for increased competitiveness and better quality of life for all						
Key Results	Indicator	Baseline data	FY1	FY2	FY3	FY4	FY5
Enhanced skills and vocational development Increase access to social protection of vulnerable groups like orphan, elderly, PWDs Institutionalize human resource planning for economic growth	Increase staffing level of health workers	65	70	75	80	85	90
	Increase staffing level for teachers	78	81	86	91	96	100
	Increase staffing level of the traditional civil servants	16	31	45	50	65	80

Strengthen own vocational institution for skilling	Number of Vocational schools established and functional	1	1	2	3	4	5
	Numbers of students trained and equipped in vocational schools	150	300	450	600	750	900
Design and implement career development programs	Number of Cadres attending Continuous Professional Development annually	0	150	300	450	600	750
	Number of career development programmes designed and implemented annually	0	15	30	45	60	75
Proportion of vulnerable persons supported	Number of Elderly supported annually	106	110	120	130	140	150
	Number of PWDs supported annually	30	50	70	90	110	130
	Number of Youths supported annually	150	200	250	300	350	400
	Number of orphans and vulnerable children supported annually	0	10	20	30	40	50

Programme	Community Mobilization and Mindset Change						
Program Objective	Increase access to social protection of vulnerable groups like orphan, elderly, PWDs Promote development oriented mindset						
Increased uptake and or utilization of public services (health, education & child protection)	Proportion of households accessing the public services	65	70	75	80	85	90

Programme	Special programme						
Program objective (s)	To accelerate equitable and balance economic growth and development						
Increased support to lower local governments that lagging behind in service delivery	Proportion of budget allocated to Lower Local Governments lagging behind		10	15	20	25	30
	Number of investments targeting the lower Local Governments lagging behind		2	4	6	8	10

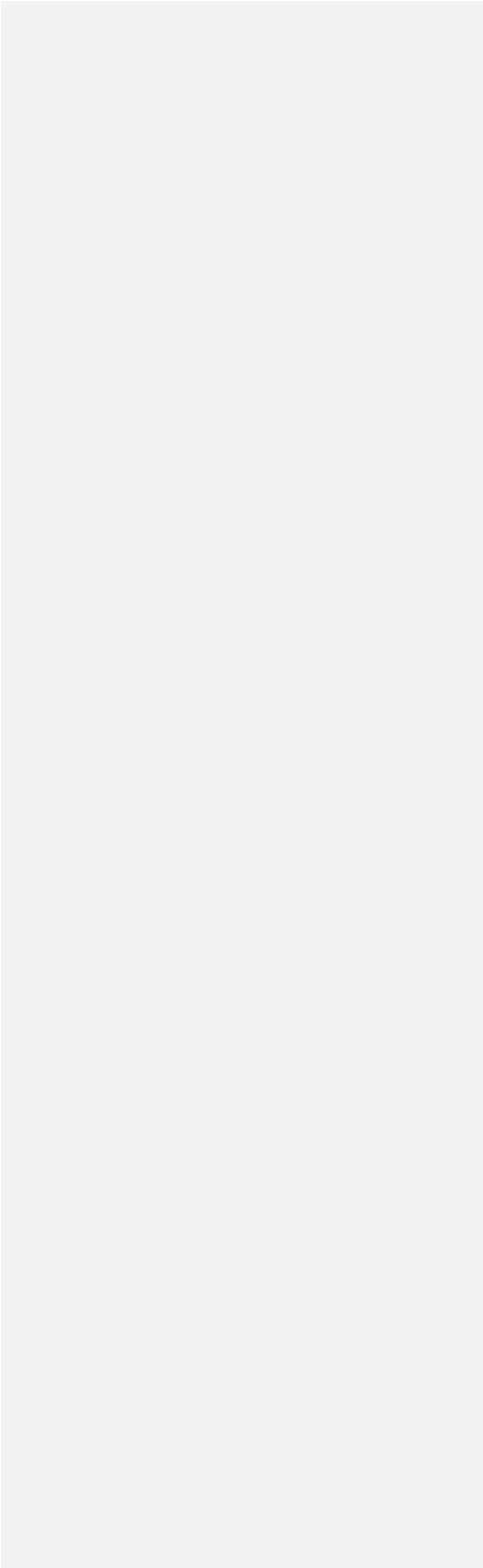
Programme	Governance and Security Strengthening						
Program objective (s)	To improve adherence to the rule of law and capacity to contain emergency						
Improvement in the corruption perception and democratic tendencies	Proportion of the population having corruption perception on District Local Government	90	80	70	60	50	40
	Number of corruption cases reported	0	25	20	15	10	5
Capacity enhancement of lower local government	Number of Lower Local Government Staff trained annually		10	15	20	25	30
	Number of tools and equipments procured and supplied to lower local governments	1	5	10	15	20	25
Reporting and accountability	Number of timely submission of reports to line ministries	4	4	4	4	4	4

	Number of audit queries generated annually		10	8	6	5	4
	Number of Lower Local Governments reporting timely	3	4	5	6	6	6
Opinion of Auditor General	Un qualified opinion of the Auditor General annually	0	1	1	1	1	1
National assessment	Percentage score on the national assessment conducted by OPM	0	70	75	80	85	90
Local Government Scorecard	Average percentage score by District Councillors and Chairperson	0	50	55	60	65	70

Programme	Development Plan Implementation						
Program objective (s)	To increase efficiency and effectiveness in the plan implementation						
Increased revenue	Percentage increase in in Proportion of Local revenue to the total District budget	1.6	2	3	4	4.5	5
	Proportion total local revenue budget collected	60	65	70	75	80	85
	Number of new alternative local revenue sources identified and collected	2	4	6	8	10	12
Improvement in alignment of plans and budget	Proportion of investments in the annual workplan and budget aligned to the District Development	0	80	85	90	95	100
	Proportion of Development Partners aligning their interventions to District Development Plan	0	20	30	40	50	60
Increased monitoring and evaluation of programs	Number of multi sector monitoring and joint monitoring activities conducted and reports shared with stakeholders	4	4	4	4	4	4
	Number of mid term reviews conducted and report shared with stakeholders	0	0	0	1	0	0
	End of time evaluation conducted and report shared with stakeholders	0	0	0	0	0	1
Timely reporting and accountability	Number of timely quarterly reports produced and submitted	4	4	4	4	4	4
Innovation in plan implementation	Number of innovations developed and implemented to improve plan implementation annually	0	4	8	12	16	20

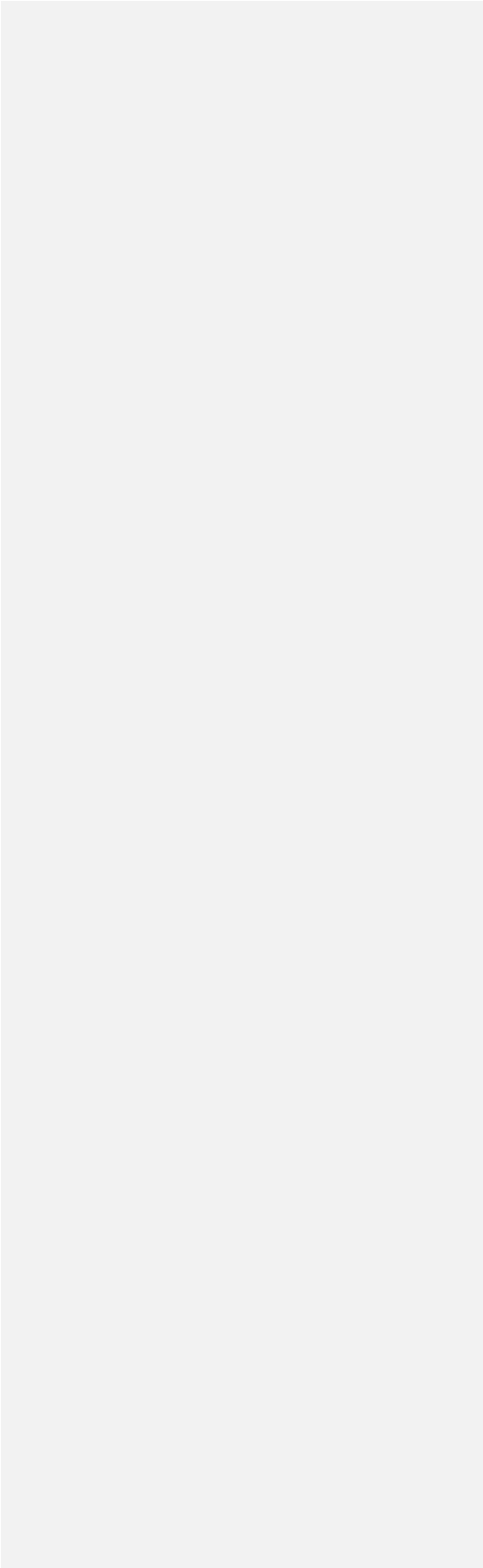


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Annex 2: Annualised five year workplan

FIVE YEAR NANSANA MUNICIPAL ANUALISED WORK PLAN										
Program: PUBLIC SECTOR TRANSFORMATION										
DEPARTMENT: MANAGEMENT AND SUPPORT SERVICES										
Programme Objectives										
1. Strengthen accountability for results across Government;										
2. Streamline Government structures and institutions for efficient and effective service delivery;										
3. Strengthen strategic human resource management function of Government for improved service delivery;										
4. Deepen decentralization and citizen participation in local development; and										
5. Increase transparency and eliminate corruption in the delivery of services.										
Program: PUBLIC SECTOR TRANSFORMATION										
Sub-Program	Planned Project	Planned Output	YR 1	YR 2	YR 3	YR 4	YR5	Source of Funding	DEPT	TOTAL COST
Strengthening Accountability	Accountability and Visibility Project	Supervised administration within the municipality	10.0	10.0	11.0	12.1	13.3	LRR , CG	ADM	56.4
		Monitored effective implementation of LLG Council resolutions and projects.	26.8	26.8	29.5	32.4	35.7	LRR , CG	ADM	151.2

		Supervised revenue mobilization.	36.1	36.1	39.7	43.6	48.0	LRR , CG	ADM	203.4
		Held Regular Barazas & conference for feedback and Information dissemination	10.4	10.4	24.0	26.4	29.0	LRR , CG	ADM	100.2
		Corporate image enhanced.	22.0	22.0	24.2	26.6	29.3	LRR , CG	ADM	124.1
		Record Keeping enhanced	12.0	12.0	13.2	14.5	16.0	LRR , CG	ADM	67.7
Government Structures & Systems	Business Systems Support Project	Goods & services timely procured.	36.0	36.0	39.6	43.6	47.9	LRR , CG	PDU ; User Depts	203.1
		Quarterly Reports& Procurement documents produced and submitted to stakeholders	38.0	38.0	41.8	46.0	50.6	LRR , CG	PDU	214.4

		Evaluation Committee meetings Held & PDU maintained	12.4	12.4	13.6	15.0	16.5			69.9
Human Resource Management	Staff Performance Improvement Project	Quarterly support supervision & mentoring of staff	46.8	46.8	51.5	56.6	62.3	LRR , CG	HR	264.0
		Quarterly Sanctions & Rewards committee meetings held	31.0	31.0	34.1	37.5	41.3	LRR , CG	HR	174.9
		Quarterly staff performance report submitted to MoPS & other Stakeholders	-	-	4.0	4.4	4.8	LRR , CG	HR	13.2
		Monthly Payroll management operational costs paid	14.0	14.0	15.4	16.9	18.6	LRR , CG	HR	79.0

		2 induction & orientation workshops held for Staff & Councillors .	75.0	75.0	82.5	90.8	99.8	LRR , CG	HR	423.1
		Improved working condition & office space for staff.	12.0	12.0	20.0	22.0	24.2	LRR , CG	HR	90.2
		Paid monthly salary & allowance to staff for effective work performance	772.0	772.0	772.0	849.2	934.2	LRR , CG	HR	4,099.5
		Paid Pension & Gratuity to 65 Pensioners	865.7	865.7	865.7	952.3	1,047.5	LRR , CG	HR	4,597.1
		Supported staff to meet Medical & Burial expenses.	20.0	20.0	30.0	33.0	36.3	LRR , CG	HR	139.3
		Addressed staff capacity gaps & health wellness.	37.6	37.6	37.6	41.4	45.5	LRR , CG	HR	199.6

			2,077.8	2,077.8	2,149.4	2,364.4	2,600.8	-	-	11,270.2
		PUBLIC SECTOR TRANSFORMATION	4,145.6	4,145.6	4,287.8	4,716.6	5,188.3	-	-	11,270.2
Program: DIGITAL TRANSFORMATION										
To achieve the key programme results, the objectives of this programme are to:										
i. Increase the national ICT infrastructure coverage										
ii. Enhance usage of ICT in national development and service delivery										
iii. Promote ICT research, innovation and commercialization of indigenous knowledge products										
iv. Increase the ICT human resource capital										
v. Strengthen the policy, legal and regulatory framework										
Sub-Program	Planned Project	Planned Output	YR 1	YR 2	YR 3	YR 4	YR5	Source of Funding	DEPT	TOTAL COST
Research, Innovation & ICT Skill Development	ICT Institutional Infrastructure Development	Website updated & maintained	10.0	10.0	11.0	12.1	13.3	LRR & CG	ICT & Communication	56.4
		ICT equipment & hardware maintained	12.0	12.0	13.2	14.5	16.0	LRR & CG	ICT	67.7
		Registry Automated	-	-	15.0	16.5	18.2	LRR & CG	ICT & HR	49.7

		GRAND TOTAL DIGITAL TRANSFOR MATION	22.0	22.0	39.2	43.1	47.4			173.8
Program: SUSTAIN ABLE URBANIZ ATION & HOUSING (ADMINIS TRATION)										
Programme Objectives include:										
1) Increase economic opportunities in cities and urban areas;										
2) Promote urban housing market and provide decent housing for all;										
3) Promote green and inclusive cities and urban areas;										
4) Enable balanced, efficient and productive national urban systems;										
5) Strengthen urban policies, planning and finance.										
Sub- Program	Planned Project	Planned Output	YR 1	YR 2	YR 3	YR 4	YR5	Source of Funding	DEPT	TOTAL COST
Institution al Coordinati on	Instituti onal Manage ment	Coordinated engagement with development partners.	33.0	33.0	36.3	39.9	43.9		Administra tion	186.2

	Support Project	Supervised and monitored implementation of National policies council resolutions ; byelaws and projects	12.8	12.8	14.1	15.5	17.0		Administration	72.2
		Coordinated and Held Management ; Technical planning committee & others Stakeholders meetings.	7.0	7.0	20.0	22.0	24.2		Administration	80.2
		City Status attained	-	-	10.0	11.0	12.1		Administration ; Council	33.1
		Nansana Municipal Image publicized and media handled.	-	-	20.0	22.0	24.2		Administration	66.2

		Paid 100% operational cost for better maintenance of Municipal Assets	75.0	75.0	75.0	82.5	90.8		Administration ; Works	398.3
		Hosted Municipal Visitors	12.0	12.0	12.0	13.2	14.5			63.7
		Subscription	-	-	10.0	11.0	12.1			
		Assessment managed	-	-	10.0	11.0	12.1			
		Mitigation of legal issues	-	-	30.0	33.0	36.3			
		Law & Order maintained	40.1	40.1	30.0	33.0	36.3		Enforcement	179.4
Physical Planning & Urbanization		Supported proper physical planning & approval of structural plans.	6.8	6.8	8.0	8.8	9.7		Administration ; Works	40.1
		TOTAL SUSTAINABLE URBANIZATION & HOUSING	186.7	186.7	275.4	302.9	333.2	-	-	1,119.3

FINANCE DEPARTMENT - FY 2020/21 - 2024/25										
The Development Plan Implementation (DPI) Programme aims to increase efficiency and effectiveness in the implementation of the National Development Plan. Its key Objectives are given as follows:										
(i) Objective 1: Strengthen capacity for development planning										
(ii) Objective 2: Strengthen budgeting and resource mobilization										
(iii) Objective 3: Strengthen capacity for implementation to ensure a focus on results										
(iv) Objective 4: Strengthen coordination, monitoring and reporting frameworks and systems										
(v) Objective 5: Strengthen the capacity of the national statistics system to generate data for National Development										
(vi) Objective 6: Strengthen the research and evaluation function to better inform planning and plan implementation										
DEPART MENT	Sub Sector	OUTPUTS /PROJECT	QTY /TARGE TS	LOCATI ON	PROJE CT COST	TIME FRAME			Wage	SOURC E OF FUNDS
		Activities	Amount '000	YR 1	YR 2	YR 3	YR 4	YR 5		
DEVELOP MENT PLAN IMPLEME NTATION										
LG FINANCE MGT	Paymen t of staff salaries	15 staff Salaries paid	563.8	97.6	116.5	116.5	116.5	116.5	563.8	LRR, NON WG

	Payment allowances to staff	Monthly allowance to 7 staff paid	105.6	20.0	21.4	21.4	21.4	21.4	-	LRR, NON WG
	Provide Medical support to staff	Medical support paid	32.7	2.7	7.5	7.5	7.5	7.5	-	LRR, NON WG
	Hold monthly departmental, staff appraisal and other meeting	12 departmental meetings held	15.0	3.0	3.0	3.0	3.0	3.0	-	LRR, NON WG
	Provide staff welfare	Staff welfare provided	27.5	5.5	5.5	5.5	5.5	5.5	-	LRR, NON WG
	Facilitate Internal and statutory external audit	4 Internal and 1 Statutory external audit and 4 LGPAC report responded too.	20.0	4.0	4.0	4.0	4.0	4.0	-	LRR, NON WG

	exercise									
	Staff training and Development	5 staffs for 2 Contineous Professional Development s Seminars	40.8	7.0	8.5	8.5	8.5	8.5	-	LRR, NON WG
	Payment of Subscription to ICPAU and UFOA	Members subscription Paid	10.0	2.0	2.0	2.0	2.0	2.0	-	LRR, NON WG
	Updating of the Municipal asset register	Asset and Investment register updated	17.5	3.5	3.5	3.5	3.5	3.5	-	LRR, NON WG

	Preparation mandatory Financial reports	Monthly, quarterly and Annual physical progress reports Prepared and Submitted to MOFPED, TPC and Executive	27.5	5.5	5.5	5.5	5.5	5.5	-	LRR, NON WG
	Payment of bank charges and Refunds.	Bank charges on revenue collection accounts/Refunds Paid	90.0	8.2	20.7	20.4	20.4	20.4	-	LRR, NON WG
	Strengthen Financial Management in MC	Support supervision for Financial Management at LLG and MC done	100.0	20.0	20.0	20.0	20.0	20.0	-	LRR, NON WG
		SUB-TOTAL	1,050.4	179.0	218.1	217.8	217.8	217.8	-	LRR, NON WG
REVENUE COLLEC	Revenue	Increase OSR by 10%	345.1	58.2	78.8	79.4	64.4	64.4	-	LRR, NON WG

TION & MGT SERVICE S	mobilisation drives									
	Payment of commission to out sourced service providers	Commission paid to Revenue service providers	1,768.1	159.5	302.0	435.5	435.5	435.5	-	LRR, NON WG
	Collection of 18% VAT on Administration fees	Remittance of VAT collected to URA	1,418.6	180.0	269.1	323.2	323.2	323.2	-	LRR, NON WG
	Preparation of Tax payers Sensitisation meetings	Taxpayer compliance improved (Sensitised and Educated tax payers to create awareness.	22.2	4.0	6.2	4.0	4.0	4.0	-	LRR, NON WG

	Procurement of field vehicles to support revenue Mobilisation	Double cabin procured for increased mobility of the teams	420.0	-	-	-	280.0	140.0	-	LRR, NON WG
	Preparation of revenue monthly revenue enhancement meeting with stake holder.	12 Revenue enhancement meeting held	20.0	4.0	4.0	4.0	4.0	4.0	-	LRR, NON WG
	Updating of the Municipal property rates Valuation roll	Updated Municipal Valuation roll with GIS	890.0	-	-	256.0	454.0	180.0	-	LRR, NON WG

	Staff training in Domestic Revenue Mobilisation	42 Revenue Assessors and Supervisors Trained	-	-	-	-	-	-	-	LRR, NON WG
	Provision to facilitate benchmarking others by carrying out Visits to sister Local Authorities to share experience within and outside Uganda i.e. KCCA / Gulu and other areas	Benchmarking done	-	-	-	-	-	-	-	LRR, NON WG

	and Countries like Kenya /TZ /Rwanda /South Africa/ ETC									
	Provision of E-messaging platform to taxpayers	Bulk messaging to done on a monthly basis.	10.0	2.0	2.0	2.0	2.0	2.0	-	LRR, NON WG
	Maintenance of Field	Field Vehicle and Motorcyle Maintained	42.5	-	2.5	5.0	15.0	20.0	-	LRR, NON WG

	Vehicles and Motor cycles									
		SUB-TOTAL	4,936.5	407.7	664.6	1,109.1	1,582.1	1,173.1	-	LRR, NON WG
BUDGETING AND PLANNING	Preparation of mandatory reports and meetings	BFP, Annual work plans, budget estimates, procurement plans, revenue enhancement plans, PBS Quarterly reports prepared	18.5	2.5	4.0	4.0	4.0	4.0	-	LRR, NON WG
	Carry out regular budget monitoring	Budget monitoring conducted & coordinated	36.5	6.5	7.5	7.5	7.5	7.5	-	LRR, NON WG
	Allocation of funds according to priority	20 Budget desk meetings organised	13.0	1.0	3.0	3.0	3.0	3.0	-	LRR, NON WG

		Annual budget conference Held	8.5	0.5	2.0	2.0	2.0	2.0	-	LRR, NON WG
SUB-TOTAL		SUB-TOTAL	76.5	10.5	16.5	16.5	16.5	16.5	-	LRR, NON WG
EXPENDITURE & IFMS	Staff training and support	12 monthly Review Hands on Training & Support for Heads of departments & Other IFMS users done	21.0	9.0	3.0	3.0	3.0	3.0		LRR, NON WG
	Preparation IFMS quarterly meetings	Quarterly IFMS work Group meetings attended	30.0	6.0	6.0	6.0	6.0	6.0		LRR, NON WG
	Monitoring of domestic arrears payments	Domestic arrears for the Municipal paid	-	-	-	-	-	-	-	LRR, NON WG

		IFMS activities implemented and coordinated	28.0	8.0	5.0	5.0	5.0	5.0		LRR, NON WG
		Follow up disbursement of funds to Schools, Health centres and department for accountability	48.0	10.0	8.0	10.0	10.0	10.0		LRR, NON WG
	IFMS recurrent costs	IFMS equipment serviced & Maintained	150.0	30.0	30.0	30.0	30.0	30.0		LRR, NON WG
SUB-TOTAL		SUB-TOTAL	277.0	63.0	52.0	54.0	54.0	54.0		LRR, NON WG
LG ACCOUNTING SERVICE	Preparation end of year and Interim Financial statements	Municipal Final accounts submitted to the office of auditor General-Kampala	74.0	14.0	15.0	15.0	15.0	15.0		LRR, NON WG

	Facilitate Internal and statutory external audit exercise	4 Internal and 1 Statutory external audit and 4 LGPAC report responded too.	10.0	2.0	2.0	2.0	2.0	2.0		LRR, NON WG
		Books of Accounts & Other Accounting stationery procured	54.0	6.0	12.0	12.0	12.0	12.0		LRR, NON WG
	Preparation of PAYE and VAT returns.	12 Month tax returns to URA filed	15.0	3.0	3.0	3.0	3.0	3.0		LRR, NON WG
	Support to lower local staff in preparation of accounts	Lower Local Staff Mentored	25.0	5.0	5.0	5.0	5.0	5.0		LRR, NON WG

		SUB-TOTAL	178.0	30.0	37.0	37.0	37.0	37.0		LRR, NON WG
GRAND TOTAL			6,504.4	690.2	985.7	1,574.4	1,880.4	1,498.4		
<u>Program: Development Plan Implementation (Planning unit)</u>										
Main Objective										
The Development Plan Implementation (DPI) Programme aims to increase efficiency and effectiveness in the implementation of the National Development Plan. Its key Objectives are given as follows:										
(i) Objective 1: Strengthen capacity for development planning										
(ii) Objective 2: Strengthen budgeting and resource mobilization										
(iii) Objective 3: Strengthen capacity for implementation to ensure a focus on results										

Facilitate Professional training and retraining in planning competences in staff for Planning unit	Management of Municipal Planning office			SHS(Millions)	SHS(Millions)	SHS(Millions)	SHS(Millions)	SHS(Millions)		
		Pay allowances to staff	Staff allowances paid	10.7	10.7	10.7	10.7	10.7	UCG/LRF	MUNICIPAL PLANNER
		Provide staff welfare	Staff welfare provided	4.4	2.4	2.4	4.8	4.8	UCG/LRF	Municipal Planner
		Hold monthly department meetings	12 departmental meetings held	2.4	2.4	2.4	2.4	2.4	UCG/LRF	Municipal Planner
		Facilitate MPU staff in short courses	Municipal Planner Unit staff sponsor	2.5	2.5	5.0	5.0	5.0	UCG/LRF	MUNICIPAL PLANNER

			d in short courses							
	Municipal Planning	Preparation of TPC meetings and Procure Meals, refreshments and stationery	12 Monthly TPC meetings held	12.0	12.0	12.0	24.0	24.0	UCG/LRF	Planner
		Prepare PBS departmental work plans, Quarterly Performance Reports and Performance contract	PBS departmental work plans, Quarterly Performance Reports and Performance contract prepared	15.0	15.0	15.0	15.0	15.0	UCG	Municipal Planner & Stat
		Hold a Budget conference for FY 2012/13	One Budget conference for 2012/2013 held	21.3	11.3	21.3	21.3	21.3	LRR	Municipal Planner

		Prepare One BFP for 2022/2023 and copies disseminated to different stakeholders	One BFP for 2022/2023 prepared and copies disseminated to different stakeholders	3.8	3.8	3.8	3.8	3.8	LRR	Municipal Planner
		Hold 21 Participatory Planning workshops in 4 LLGs	4 Participatory Planning workshops held in 4 LLGs	14.4	4.4	4.4	4.4	4.4	PAF	Municipal Planner
		Procure service providers for the office items	Procurement of office items like 4laptops, furniture and others	8.0	8.0	20.0	21.5	23.7	UDDEG (Retooling) and LRF	Municipal Planner
		Prepare One Departmental annual work plan	One Departmental annual work	0.5	0.5	0.5	0.5	0.5	LRR	Municipal Planner

			plan prepared							
			Total	94.9	72.9	97.4	113.3	115.5		
Project	One Stop Data Centre Project									
Strengthen the capacity of the national statistics system to generate data for Municipal Development	Statistical Data Collection	Compile a Municipal Statistical Abstract	Municipal Statistical Abstract compiled	8.0	4.0	4.0	4.0	4.0	UCG/LRF	Stat
		Update the Municipal Basic Data	Updated Municipal Basic Data	1.0	1.0	1.0	1.0	1.0	UCG/LRF	Stat
		Coordinate specific sector data collection and surveys	Specific Sector data collection surveys coordinated	2.0	2.0	2.0	2.0	2.0	UCG/LRF	Stat

		Disseminate Information on key statistical indicators.	Information disseminated on key statistical indicators.	1.1	1.1	1.1	1.1	1.1	PAF	Municipal Planner and Stat
	Demographic	Integration of population issues into the planning and decision making for the 4 LLGs and implement the 2022/2023 Municipal population action plan development plans	Population issues integrated into Planning and decision making the and the 4 LLGs development plans	1.8	1.8	1.8	1.8	1.8	UCG/LRF	Municipal Planner
		Implement the 2022/2023 Municipal population action plan	A Municipal population action plan operationalized	0.4	0.4	0.4	0.4	0.4	UCG/LRF	Municipal Planner

		Conduct a refresher training for HoDs and 21 CDOs from all LLGs in integration of POPDEV variables	HoDs and 21 CDOs from all LLGs given a refresher training in integration of POPDEV variables	0.5	0.5	0.5	0.5	0.5	UCG/LRF	Municipal Planner
		Hold four Population coordination meetings at the Municipal Headquarters	Four Population coordination meetings held at Municipal Headquarters	2.0	2.0	2.0	2.0	2.0	UCG/LRF	Municipal Planner
		Hold two advocacy workshops on POPDEV for HLG and LLG political leaders	Two advocacy workshops on POPDEV for political leaders held	0.6	0.6	0.6	0.6	0.6	UCG/LRF	Municipal Planner

	Management Information Systems	Improve basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e. GIS, EMIS, IFMIS, PBS .	Improved basic IT skills and management of Municipal and LLGs staff. Operation of existing MS i.e., HMIS, GIS, EMIS, IFMIS, PBS	12.0	2.0	2.0	2.0	2.0	UCG/LRF	ITO
		Collect GIS data, survey and mapping of key service delivery standard points in the Municipal.	GIS data collected and service delivery standard points in the Municipal mapped	6.0	6.0	6.0	6.0	6.0	UCG/LRF	MUNICIPAL PLANNER

		Update website and collect data on the website on a monthly basis.	Updated the Municipal website and data collected on the website on a monthly basis.	1.6	1.6	1.6	1.6	1.6	UCG/LRF	ITO
		Provide support to all 11 departments and 4 LLGs to operationalize the Computers with fully updated anti viruses and other software and data backup and recovery.	Support provided to all 11 Municipal departments and 21 LLGs to operationalize the Computers with fully updated anti viruses and other software, data backup and recovery.	3.0	3.0	3.0	3.0	3.0	UCG/LRF	ITO

		Implementati on of the ICT security policy in the Municipal.	ICT security policy Impleme nted through collection of data on status of all Municipa l computer s for Municipa l and 4 LLGs	0.5	0.5	0.5	0.5	0.5	UCG/LR F	Municipa l Planner
			Total	40.5	26.5	26.5	26.5	26.5		
Project	Municipal Investments preparation and identification project									

Strengthen capacity for implementation/ multi-Program planning (identify, design, appraise and execute projects and programmes that cut across MDAs and take advantage of synergies across Programs) along the implementation chain.	Project formulation	Project Designing for the Bid document preparation for the projects to be implemented as per UDDEG workplan for FY 2022/23	project BOQs prepared for all the projects implemented as per UDDEG workplan for FY 2022/23	10.0	4.0	10.0	10.0	10.0	UDDEG (investment servicing costs)	Municipal Planner/ Municipal Engineer
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		Prepare and submitted integrated quarterly UDDEG accountabilities to relevant offices e.g. MoLG and OPM	Integrated quarterly UDDEG accountabilities prepared and submitted to relevant offices e.g. MoLG and OPM	2.0	2.0	2.0	2.0	2.0		Municipal Planner
		Carry out Gender mainstreaming and social safe guard of Municipal and 4 LLGs UDDEG projects for FY 2012/13	Gender mainstreaming done for Municipal and LLGs UDDEG projects for FY 2012/13	2.0	2.0	2.0	2.0	2.0	UDDEG (investment servicing costs)	Municipal Planner

		Carry out Environmental screening of Municipal and 21 LLGs UDDEG projects for FY 2012/13	Environmental screening done for Municipal and LLGs UDDEG projects for FY 2012/13	8.0	3.0	3.0	3.0	3.0	UDDEG (investment servicing costs)	Municipal Planner
		Supervise the implementation of mitigation measures for UDDEG projects for FY 2022/23 as per Bills of Quantities (BOQs).	Mitigation measures for UDDEG are implemented as stated in the Bills of Quantities (BOQs).	3.2	3.2	3.2	3.2	3.2	UDDEG (investment servicing costs)	MUNICIPAL PLANNER
				25.2	14.2	20.2	20.2	20.2		
Project	Mobilization for External Financing Project									

Global engagements for development planning	Development Planning	Conduct programme Coordination and planning activities for municipal Partnership with other cities and municipalities	Municipal partnership Established	-	-	15.0	15.0	15.0		Municipal Planner
		Conduct programme Coordination for writing of proposal for external Financing	funds from external source obtained	-	-	10.0	10.0	10.0		Municipal Planner
		Conduct programme Coordination and planning activities (GKMA) (Meetings, etc.)	12 programme coordination meeting held for GKMA	15.3	5.3	5.3	5.3	5.3	UDDEG	Municipal Planner

		Conduct 4 Quarterly technical support Supervision & monitoring of supported projects for Municipal and 4 Divisions ie Nansana, Nabweru Busukuma, and Gombe)	4 Quarterly technical support Supervision & monitoring of supported projects conducted for Municipal and 4 ie Nansana, Nabweru Busukuma, and Gombe)	20.0	8.0	8.0	8.0	8.0	MUNICIPAL PLANNER	Municipal Planner
		Conduct 2 Multi sectoral monitoring of supported projects (HLG & LLG)	Two (2) Multi sectoral monitoring of supported projects conducted at Municipal and LLGs levels.	4.0	4.0	4.0	4.0	4.0	MUNICIPAL PLANNER	Municipal Planner

		Conduct 2 Multi sectoral monitoring of supported projects at LLGs (ie Nansana, Nabweru Busukuma, and Gombe)	Two (2) Multi sectoral monitoring of supported projects conducted at LLGs ie Nansana, Nabweru Busukuma, and Gombe)	10.0	10.0	10.0	10.0	10.0	LRMUNICIPAL PLANNER	Municipal Planner
	Operational Planning	Coordinate Municipal departments to prepare PBS planning documents.	All Municipal departments coordinated in preparation of PBS planning documents.	2.4	2.4	2.4	2.4	2.4	UCG/LRF	Municipal Planner
	Operational Planning	Participatory planning exercise		10.0	10.0	10.0	10.0	10.0	UCG/LRF	Municipal Planner

Undertake real time monitoring of project and budget spending across all MDAs through the Integrated bank of projects	Monitoring and Evaluation of Sector Plans	Conduct a Budget Performance Review retreat for 25 stakeholders	One Budget Performance Review retreat conducted for 25 stakeholders	10.0	10.0	10.0	10.0	10.0	UCG/LRF	Municipal Planner
		Develop a monitoring and evaluation framework	Municipal monitoring and evaluation framework developed	2.0	1.2	0.2	0.2	0.2	UCG/LRF	Municipal Planner and Stat
		Evaluate the 5Yr MDP (2020/21 – 2024/25)	Review report produced and submitted to NPA	2.0	-	2.0	2.0	2.0	PAF 5,000,000)	Municipal Planner

		Conduct quarterly monitoring visits and supervisions to 4 LLGs on government programs	Quarterly monitoring visits and supervisions to all the 21 LLGs on government programs	23.7	23.7	15.1	16.3	31.8	UDDEG (investment servicing costs and Monitoring)	Municipal Planner
		Appraise projects established at Municipal and LLG levels	Municipal and LLGs level Projects established Appraised	7.0	7.0	7.0	7.0	7.0	UDDEG (Monitoring)	Municipal Planner
		Train 20 stakeholders in M&E tools at Municipal and LLG level.	50 stakeholders trained in M&E tools at Municipal and LLG level	8.4	1.0	1.0	1.0	1.0	UCG/LRF	Municipal Planner and SPO

		Produce 4 Quarterly consolidated monitoring reports for the Municipal and all 4 LLGs	4 Quarterly consolidated monitoring reports produced for the Municipal and all 2 LLGs	10.3	10.3	12.3	12.3	12.3	UDDEG (Monitoring)	Municipal Planner	
		Conduct Internal Assessment Exercise 21 LLGs and Municipal Headquarter Departments	21 LLGs and Municipal Headquarter Departments assessed	4.3	4.3	5.3	4.3	4.3	UCG/LRF	Municipal Planner	
			SubTotal	<u>129.4</u>	<u>97.1</u>	<u>117.6</u>	<u>117.7</u>	<u>133.3</u>			
			grand total	129.4	97.1	117.6	117.7	133.3	595.1		
				289.9	210.7	261.6	277.7	295.4			
AUDIT DEPARTMENT											
Sub programme	Planned output	BUDGET IN FINANCIAL YEAR					RESPONSIBLE DEPARTMENT	PLANNED BUDGET (SOURCE OF REVENUE)			
		(shs 000)					T				

		F/Y 20/21	FY 21/22	FY22/23	FY23/24	FY 24/25				
Knowledge enhancement	Training of financial managers at Primary schools, Secondary schools and Health centers on basic financial reporting	8.0	10.0	10.0	12.0	14.0	Internal Audit & Finance	LLR &NWG		
	Enrolling audit staff for training with professional bodies	3.0	7.4	15.4	17.4	20.4	Internal Audit & Administration	LLR		

	Subscription to professional bodies like ICPAU, LOGIA A	1.0	1.0	2.0	2.2	2.4	Internal Audit	NWG		
Strengthening Accountability	Conducting of audit exercise in UPE, USE, Health centers, Divisions and Departments	15.0	20.0	22.0	24.0	26.0	Internal Audit	LRR & NWG		
	Conducting special Audits and Investigations	8.0	10.0	10.0	18.0	20.0	Internal Audit	LRR & NWG		

Infrasructure acquisition	Procurement of departmental vehicle	-	-	-	150.0	-	Internal Audit & Administration	LRR &NWG		
	Equipping office through retooling	-	-	-	15.0	-	Internal Audit	LRR		
Staff empowerment	Payment of staff salaries	24.1	24.1	24.1	24.1	24.1	Internal Audit	WAGE		
	TOTAL Development Plan Implementation Programme(AUDIT)	59.1	72.5	83.5	262.7	106.9				
COMMERCIAL SERVICES										
Program : Private Sector										

Development.										
Objectives										
Sustainably lower the cost of doing business.										
Strengthening the enabling environment and enforcement.										
Strengthen the organizational and institutional capacity of the private sector to drive growth.										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	DEPT	SOURCE OF FUNDING	TOTAL BUDGET
Enabling environment	SMEs Development Project	50% of licensed MSEs trained in credit management and supported to access Emyooga funds.	4.0	2.2	2.0	2.2	2.4	Commercial Services	SCG ; LRR	12.8
		80% of licensed business inspected for compliance.	-	-	1.0	1.1	1.2	Commercial Services ; Finance Dept	LRR	3.3
		12 radio talk shows held to sensitize and create awareness	-	-	1.0	1.1	1.2	Commercial Services	Unfunded	3.3

		5 stakeholders sensitization to create awareness.	-	-	1.0	1.1	1.2	Commercial Services	SCG ; LRR	3.3
		8 awareness seminars to create to tax payers.	-	-	4.0	4.4	4.8	Commercial Services	Unfunded	13.2
		Established MSMEs database at the municipal council	-	-	2.0	2.2	2.4	Commercial Services	SCG ; LRR	6.6
	Institutional Management Project	Quarterly program coordination meetings held.	4.0	-	1.0	1.1	1.2	Commercial Services	SCG ; LRR	7.3
		Quarterly oversight participatory monitoring undertaken by stake holders.	-	-	6.0	6.6	7.3	Commercial Services	LRR	19.9
		Quarterly administrative commercial data collected to support decision making.	4.0	4.6	1.5	1.7	1.8	Commercial Services	SCG ; LRR	13.5

		Paid salaries and allowances to staff for effective work performance.	-	29.2	29.2	32.1	35.3	Commercial Services	Wage	125.8
	Market s and Artisan al park Infrastr ucture develop ment	Attracted and supported establishment of Markets, Artisanal parks & Skilling infrastructure under PPP	-	2.4	2.5	2.8	3.0	Commercial Services	LRR	10.7
		1 needs assesment for juakari conducted	-	-	0.5	0.6	0.6	Commercial Services	SCG	1.7
		Facilitated management of markets and parks for trade order	-	-	1.5	1.7	1.8	Commercial Services	SCG ; LRR	5.0
Strengthen private sector institution	Local Econom ic Develop ment	2 municipal investment forum meetings held.	-	6.0	8.0	8.8	9.7	Commercial Services	LRR	32.5

al and organizatio nal capacity	(LED) project	Supported 50% of FAL class (record keeping) registered by community based service department.	-	-	1.5	1.7	1.8	Commercial Services ; Community Dept.	Unfunded	5.0
		1Municipal investment profile produced to rally the private sector to take investment opportunities in the municipality.	-	-	2.0	2.2	2.4	Commercial Services	SCG ;LRR	6.6
		Provide BDS to 55% of licensed businesses in the municipality through monitoring and exhibitions	4.0	3.3	3.0	3.3	3.6	Commercial Services	Unfunded	17.2
		Supported 50% of groups registered by community based service	-	8.2	8.0	8.8	9.7	Commercial Services	SCG ; LRR	34.7

		department to form cooperatives.								
		70% of beneficiary groups in government livelihood programs trained in entrepreneurship skills	-	-	1.2	1.3	1.5	Commercial Services ; Production ; Community Dept	SCG ; LRR	4.0
			16.0	55.9	76.9	84.6	93.0	-	-	326.4
Program;										
Tourism Development.										
Objectives;										
Promote domestic and inbound tourism										
Enhance regulation, coordination and management of tourism										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	DEPT	SOURCE OF FUNDING	TOTAL BUDGET

Market and promotion	Recreation and tourism project	Participated in domestic tourism expo.	4.000	-	1.000	1.100	1.210	Commercial Services ; Community Dept.	Unfunded	7.310
		Quarterly tourism promotional outreaches to communities and schools undertaken.						Commercial Services ; Community Dept.; Education Dept	SCG ; LRR	
		Conducted 2 surveys on tourism performance.	-	-	2.000	2.200	2.420	Commercial Services ; Community Dept.	Unfunded	6.620
		Inspected 75% of licensed accommodation facilities in the municipality.						Commercial Services ; Finance Dept	SCG ; LRR	
		50% of communities with in the vicinity of a tourist site sensitized and equipped with marketing skills of tourism offerings.	-	-	1.500	1.650	1.815	Commercial Services ; Community Dept.	LRR	4.965

			4.000	-	4.500	4.950	5.445	-	-	18.895
AGRICULTURE AND PRODUCTION										
PROGRAMME: AGRO-INDUSTRIALIZATION										
The objectives of the programme are to:										
i. Increase agricultural production and productivity;										
ii. Improve post-harvest handling and storage;										
iii. Improve agro-processing and value addition;										
iv. Increase market access and competitiveness of agricultural products in domestic and international markets;										
v. Increase the mobilization and equitable access and utilization of agricultural finance;										
vi. Strengthen the institutional coordination for improved service delivery.										
SUB PROGRA M	PLANN ED PROJE CT	PLANNED OUTPUT ANNUALLY	ESTIMATED BUDGET ('000)					RESPONSIBLE DEPT	PLANNED BUDGET {'000}	
			FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		SOURC E OF FUNDS	AMOUN T

Institutional Strengthening & Coordination	Institutional Management & Coordination Support	Quarterly Administrative Agricultural Data collected regularly to support development of relevant agricultural finance products and PDM implementation.	20.0	45.5	50.0	55.0	60.0	Production	LRR ; SCG	230.5
		Quarterly Oversight Participatory Monitoring undertaken by Stakeholders	27.1	25.0	27.5	30.3	33.3	Production & Council	LRR	143.1
		Quarterly Programme technical coordination & Annual Review meetings held.	-	6.0	6.6	7.3	8.0	Production & Administration	LRR ; SCG	27.8

		Monthly Salary & Allowances paid to Production staff for effective work performance.	82.8	154.8	154.8	170.3	170.3	Production & HR	Wage	733.1
		TOTAL	129.9	231.3	238.9	262.8	271.6			1,134.5
PROGRAMME: AGRO-INDUSTRIALIZATION										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT ANNUALLY	ESTIMATED BUDGET					RESPONSIBLE DEPT	PLANNED BUDGET	
			FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		SOURCE OF FUNDS	TOTAL

Agricultural Production & Productivity	Urban Agriculture	14 Result Demonstration sites established & maintained in selected ward model farms to scale up adoption of agricultural production enhancement technologies.	12.0	14.0	15.4	16.9	18.6	Production	LRR ; SCG	77.0
		50% of the farming household within the vicinity of ward model farmer sensitized, trained & encouraged to adopt demonstrated technologies.	8.5	8.5	9.0	9.9	10.9	Production	LRR ; SCG	46.8

	12 On farm visits to OWC supported Fish farmers conducted for advisory service provision.	2.0	2.0	2.0	2.2	2.5	Production	LRR	10.7
	36 Community sensitization and trainings conducted in 12 wards on innovations in urban farming for food security & improved nutrition.	8.0	6.0	6.6	6.6	7.3	Production	LRR ; SCG	34.5

		250 grafted fruit tree seedlings procured and distributed to farming households for climate change mitigation & support to Municipal Greening Initiatives.	-	2.0	2.0	2.0	2.2	Production	LRR	8.2
		75% of Registered Farmers Groups under PDM trained in sustainable land Management; climate smart Agriculture; intensive landless livestock production systems for increased productivity.	18.0	15.0	16.5	18.2	20.0	Production	LRR ; SCG	87.8

		75% of Licensed agro- inputs dealers inspected for compliance to standards.	12.0	8.0	8.8	9.7	10.6	Production	LRR ; SCG	49.1
		TOTAL	60.5	55.5	60.3	65.5	72.2			314.1
PROGRAMME: AGRO-INDUSTRIALIZATION										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT ANNUALLY	ESTIMATED BUDGET					RESPONSIBLE DEPT	PLANNED BUDGET	
			FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		SOURCE OF FUNDS	TOTAL
Agricultural Production & Productivity	Animal & Crop Diseases Control & Prevention	1500 Domestic Livestock & 10,000 Indigenous Chicken vaccinated against notifiable diseases with economic importance	10.7	5.7	8.0	10.0	11.0	Production	LRR ; SCG	45.3

		50% Reduction in reported dog bite incidences to Domestic Animals & Humans through stray dog population management for rabies prevention	15.0	10.0	12.0	12.0	13.2	Production	LRR	62.2
		Quarterly Livestock sector reports produced about Livestock diseases surveillance; movement control & meat inspection activities to support better livestock production planning	6.0	4.0	4.4	4.8	5.3	Production	LRR ; SCG	24.6

		12 Monthly inspection of Agrochemical Dealers and Tree Nursery Operators for compliance to standards & consumer safety conducted.	6.0	4.0	4.0	4.4	4.7			23.1
		15 Plant / Soil Testing Clinics conducted in 15 wards for crop pest & diseases diagnosis to render better advice to farmers.	6.0	3.0	5.5	6.1	6.7	Production	LRR ; SCG	27.2
		TOTAL	43.7	26.7	33.9	37.3	40.9			182.4
PROGRAMME: AGRO-INDUSTRIALIZATION										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT ANNUALLY	ESTIMATED BUDGET					RESPONSIBLE DEPT	PLANNED BUDGET	
			FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		SOURC	TOTAL

									E OF FUNDS	
Agricultural Production & Productivity	Covid 19 Economic Support	A Report produced on Case Study about Covid 19 impact on household food security; nutrition and the poultry business in the Municipality	-	3.5	-	-	-	Production	LRR	3.5
		50 Vulnerable & Most affected farming households supported with productive assets (improved breeding stock) to mitigate the socio-economic impact.	50.0	35.0	60.0	66.0	75.0	Production	LRR	286.0
		TOTAL	50.0	38.5	60.0	66.0	75.0			289.5

PROGRAMME: AGRO-INDUSTRIALIZATION										
SUB PROGRAM	PLANNED PROJECT	PLANNED OUTPUT ANNUALLY	ESTIMATED BUDGET ('000)					RESPONSIBLE DEPT	PLANNED BUDGET {'000}	
			FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		SOURCE OF FUNDS	AMOUNT
Agricultural Production & Productivity	Agribusiness Skills Enhancement	80% of registered farmers groups under PDM trained in agricultural enterprise selection; entrepreneurs hip skills; agribusiness management skills and value addition for enhanced competitiveness in the domestic market	13.0	13.5	14.5	14.5	5.8	Production ; Commerical Services	LRR ; CG	61.3

	Established structures of Village Agents, Ward Model & Nucleus Farmers in 29 wards to support Agricultural Value Addition Chain Development under PDM	-	13.5	14.5	5.8	6.0	Production	LRR ; CG	39.8
	Supported 15 Small holder farmers access UgIFT-IRR program (MAAIF) & have 15 Micro/small scale irrigation systems constructed for them.	-	15.0	15.0	15.0	15.0	Production	CG	60.0

	80% of supported farmers groups under Government livelihood programs monitored and provided with on farm advisory services to maximize productivity.	25.0	6.0	7.0	8.0	9.0	Production	LRR ; CG	55.0
	50% of registered farmers groups under PDM supported with critical farm inputs along agricultural value chain.	-	450.0	2,943.4	1,870.5	1,870.5	Production ; OWC/NAADS	CG	7,134.4

Storage ; Agro- Processing & Value Addition	Agribus siness Skills Enhanc ement	Periodically maintained access road to motorable state and supported provision of reliable power to Gombe Division Maize Mill (Public Value Addition Facility) to maintain its functionality.	-	5.0	3.0	3.0	3.0	Production ; Works	LRR	14.0
Agricultur al Market Access & Competitiv eness	Agribus siness Skills Enhanc ement	Constructed 2 Modern Urban market in strategic locations to enhance access and competitiveness of agricultural products	-	-	150.0	150.0	150.0	Production ; Works , Commerical Services	UNFUN DED	450.0

Agriculture Financing	Agribusiness Skills Enhancement	50% of organically grown farmers groups in 10 Wards mobilized to form higher farmer organizations (Cooperatives) for collective marketing; saving mobilization and provision of financial services.	-	10.0	11.0	12.0	13.0	Production; Commerical Services; Community Based Services	LRR ; CG	46.0
		TOTAL	38.0	513.0	3,158.4	2,078.8	2,072.3			7,860.5
										9,781.1
PROGRAMME: AGRO-INDUSTRIALIZATION										
Sub Program	Planned Project	Budget in FY					Responsible Department	Planned Budget		
		FY 20/21	FY21/22	FY22/23	FY23/24	FY24/25		Source of funding	Amount	
Agricultural	Urban Agriculture	60.5	55.5	60.3	65.5	72.2	Production	LRR ; SGC	314.1	

Production & Productivity	Animal & Crop Diseases Control & Prevention	43.7	26.7	33.9	37.3	40.9	Production	LRR ; SGC	182.4	0.0
	Covid 19 Economic Support	50.0	38.5	60.0	66.0	75.0	Production	LRR	289.5	0.0
	Agribusiness Skills Enhancement	38.0	498.0	2,994.4	1,913.8	1,906.3	Production ; Commerical Services ; OWC/NAADS	LRR ; CG	7,350.5	0.0
Storage ; Agro- Processing & Value Addition	Agribusiness Skills Enhancement	-	5.0	3.0	3.0	3.0	Production ; Works	LRR; CG	14.0	-
Agricultural Market Access & Competitiveness	Agribusiness Skills Enhancement	-	-	150.0	150.0	150.0	Production ; Works ; Commerical Services	Unfunded	450.0	-

Agriculture Financing	Agribusiness Skills Enhancement	-	10.0	11.0	12.0	13.0	Production ; Commerical Services ; Community Based Services	LRR; CG	46.0	-
Institutional Strengthening & Coordination	Institutional Management & Coordination Support	129.9	231.3	238.9	262.8	271.6	Production ; HR; Council; ADM	LRR; CG	1,134.5	0.0
		322.1	865.0	3,551.6	2,510.4	2,532.0			9,781.1	0.0
WORKS AND TECHNICAL SERVICES										
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES										
The programme objectives are:										
i) Optimize transport infrastructure and services investment across all modes;										
ii) Prioritize transport asset management;										
iii) Promote integrated land use and transport planning;										

iv) Reduce the cost of transport infrastructure and services;										
v) Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; and Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.										
NO	OBJEC TIVE	ACTIVITY	OUT PUT	Budget					RESP. PERSON	Source of funds
				Year1	Year2	Year3	Year4	Year5		
Objective one: Performance improvement of Staff in Works and technical services by SHRO										
		Payment of staff salaries	8 staff paid	40.1	40.1	40.1	40.1	40.1	HR	LRR
		Payment of staff allowances	8 staff allowances paid	7.3	7.3	7.3	7.3	7.3	M.E	URF
		Payment of Minor medical expenses to staff	8 staff	2.0	2.0	2.0	2.0	2.0	M.E	URF
		office Furniture and other small office equipments		10.0	10.0	10.0	10.0	10.0		

		Computer supplies and Information Technology (IT)	1 Laptop, desktop , Printer and Camera	10.0	10.0	10.0	10.0	10.0	M.E	URF
		Welfare and Entertainment	-Welfare for the 8 staff	5.0	5.0	5.0	5.0	5.0	M.E	URF
		Printing, Stationery, Photocopying and Binding	Assorted stationery purchased	2.5	2.5	2.5	2.5	2.5	M.E	URF
		Subscriptions	Subscription with UIPE and ERB	2.0	2.0	2.0	2.0	2.0	M.E	URF
		Telecommunications	3 staff members of works department	1.0	1.0	1.0	1.0	1.0	M.E	URF
		Consultancy Services- Short term	1.0	5.0	67.0	67.0	200.0	200.0	M.E	URF
		Monitoring and supervision	Technical staff and politicians	19.0	19.5	19.5	25.0	25.0	M.E	URF

		Fuel, Lubricants and Oils	4.0	12.0	12.0	12.0	12.0	12.0	M.E	URF
				115.9	178.4	178.4	316.9	316.9		
Objective Two: Operation and Maintenance of Machines for department by ME										
		Maintenance of Machinery, Equipment &	Servicing and repairs for machines and vehicles done	67.0	76.0	67.0	76.0	76.0	M.E	URF
				67.0	76.0	67.0	76.0	76.0		
OBJECTIVE THREE . URBAN ROAD RESEALING										

	Upgrading of selected Municipality council roads to bitumen standard, construction side drain and construction of walk ways Total kilometers 22.66km and other Rehabilitations	upgrading of kin ring road 1.2 km	1.2 km	-	700.0	700.0	-	-	ME	URF
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		Phased 1 up grading of Nansana-wamala-KatookeJinja kaloli-Maganjo	10.2 km	-	3,000.0	3,000.0	12,600.0	12,600.0	ME	TDG
		1. Naluuma – Kazinga – Kisimu 4.7km	4.7KM	-	-	-	16,555.0	16,555.0	ME	WB
		2. Kagoma – Katoke 4.5km	4.5KM	-	-	-	5,250.0	5,250.0	ME	WB
		3. Kwempe – Tula – Namalere 4.5km	4.5KM	-	-	-	5,250.0	5,250.0	ME	WB
		4. Ashinaga – Good Samaritan – Kazinga 3.0km	3.0KM	-	-	-	3,500.0	3,500.0	ME	WB
		5. Lugoba – New Era – Kitooke 2.0km	2KM	-	-	-	2,330.0	2,330.0	ME	WB
		6. Dick – Kaweesa 0.96km	1KM	-	-	-	3,500.0	-	ME	WB
		7 Nansana – Total	0.5KM	-	-	-	1,750.0	-	ME	WB

		Kabumbi 0.3km.								
				-	3,700.0	3,700.0	50,735.0	45,485.0		
OBJECTIVE FOUR : MAINTENANCE OF URBAN PAVED AND UNPAVED ROADS										
	Rehabilitation of Municipal Council various roads and rehabilitation of end structures that have tarmac and require repairs Total kilometers 11.2km	1 Eastern Ring road,	7 roads	3.0	88.0	1,000.0	-	-	M.E	URF
		.2 Nansana Inn - Little Muhejju 1.1km	1.1 km	3.0	88.0	3.0	3.3	3.6	M.E	URF
		3. Maganjo – jinja Kalori 2.4km	2.4 km	4.0	88.0	3.0	3.3	3.6	M.E	URF
		4. Kawanda – Senge 1.2km	1.2 km	3.5	88.0	3.0	3.3	3.6	M.E	URF
		5. Naluuma – Lubiigi 1.2km	1.2 km	3.0	88.0	3.0	3.3	3.6	M.E	URF
		Western Ring Road	4.3Km	-	88.0	4.0	4.4	4.8		

	Routine road maintenances to all municipal roads by road gangs			-	88.0	4.0	-	-	Plant operator	URF
		2. Kagoma – Katoke 4.5km	4.5 km	3.0	88.0	12.0	165.0	165.0	M.E	URF
		3. Kawempe – Tula – Namalere 4.5km	4.5 km	3.0	88.0	10.0	165.0	165.0	M.E	URF
		4. Ashinaga – Good Samaritan – Kazinga 3.0km	3.0 km	3.0	88.0	11.0	165.0	165.0	M.E	URF
		5. Lugoba – New Era – Kitooke 2.0km	2.0 km	3.0	88.0	3.5	165.0	165.0	M.E	URF
		6. Dick – Kaweesa 0.96km	0.96 km	3.0	88.0	-	165.0	165.0	M.E	URF
		7 Nansana – Total Kabumbi 0.3km.	0.3 km.	3.0	88.0	7.0	165.0	165.0	M.E	URF

		8.Western ring road 5.0km	5.0 km	3.0	88.0	17.6	165.0	165.0	M.E	URF
		9.Eastern ring road 2.5km	2.5 km	3.0	88.0	10.0	165.0	165.0	M.E	URF
		10..Nansana – Nabweru 1.7km	1.7 km	3.0	88.0	6.0	165.0	165.0	M.E	URF
		11.Wamala – Kabumbi 2.0km	2.0 km	3.0	88.0	7.0	165.0	165.0	M.E	URF
		12.Busukuma – Kasozi 5.8km	5.8 km	3.0	88.0	12.0	165.0	165.0	M.E	URF
		13. Iugo – Namulonge 8.4	8.4 Namulonge 8.4	3.0	88.0	10.0	165.0	165.0	M.E	URF
		14. Gombe – Kungu - Buwambo 8,85km	8,85 km	3.0	88.0	15.0	165.0	165.0	M.E	URF
		15.Kaso – Migadde 4.35	4.35 Migadde	3.0	88.0	5.0	165.0	165.0	M.E	URF
		16.Kitungwa –Migadde 2.87km	2.87 km	3.0	88.0	8.0	165.0	165.0	M.E	URF

		17. Gombe Division – Semuto Road 2.2km	2.2 km	3.0	88.0	3.0	165.0	165.0	M.E	URF
		18. Gombe Division – Migadde 4.45	4.45 Migadde 4.45	3.0	88.0	9.0	165.0	165.0	M.E	URF
		19. Grading and graveling of Gombe – Kiryamuli-Kungu road	5.5 km to be covered	-	1,496.0	6.0	6,410.0	6,410.0	ME	URF
				51.0	3,080.0	156.1	9,215.0	9,215.0		
OBJECTIVE 5: IMPROVEMENT ON STORM WATER DRAINAGE										
		Construction of 2 Box culverts along Kamanya – Ttula – Kabogoza road	2 Box culverts constructed	-	123.6	247.2	494.5	494.5	ME	
		SUB-TOTAL		-	123.6	247.2	494.5	494.5		
OBJECTIVE 6: KEEPING ROADS IN GOOD MOTORABLE CONDITION										
		Purchase of motor Grader 140H	-	536.1	432.2	-	-		T.C, ME and PDU	

		2). Purchase of pickup Double Cabin Isuzu	-	-	-	-	-			
		3) Stand by Generator	-	-	30.0	-	-			
		4). Purchase of Water bouser	-	-	-	4,500.0	-			
		5) Purchase of Roller 15 tones	-	-	-	5,000.0	-			
		SUB-TOTAL	-	536.1	462.2	9,500.0	-	-		
Objective 7 : improvement of working conditions by creation of office space by ME										LRR
		1). Completion of Nansana Municipality Council's Annex Headquarters.	Building well maintained	-	-	372.2	500.0	500.0	M.E	LRR
		2). Construction of Nansana Division Administrative offices.	Building well maintained	-	-	-	500.0	500.0	M.E	LRR

		3)Construction of Nabweru Division Administrative offices	Building well maintained	-	10.0	-	500.0	500.0	M.E	LRR
		4). Construction of Gombe Division Administrative offices	Building well maintained	-	-	-	500.0	500.0	M.E	LRR
		5). Construction of Busukuma Division Administrative offices	Building well maintained	-	-	-	500.0	500.0	M.E	
		SUB-TOTAL		-	10.0	372.2	2,500.0	2,500.0		
		GRAND TOTAL		770.0	7,630.2	14,220.9	63,337.4	58,087.4		
NATURAL RESOURCE DEPARTMENT										
PROGRAMME: Natural Resources, Environment, Climate Change, Land and Water Management Program										

MAIN OBJECTIVES										
Objective 1 Assure availability of adequate and reliable quality fresh water resources for all users.										
objective 2 Promote inclusive climate resilient and low emissions development at all levels.										
Objectives	Activity	Output	Budget (UGX) Million	Budget(UGX) Million	Budget(UGX) Million	Budget(UGX) Million	Budget(UGX) Million	Responsible office/ Entity		

1. Assure availability of adequate and reliable quality fresh water resources for all uses	Project: Restoration of fragile ecosystems within the Municipality									
	a. conducting planning and awareness meetings in regard to demarcation of identified wetland sections	All key stakeholders aware about the planned demarcation exercises and strategies developed	-	-	10.0	11.0	12.1	SEO ,SPP ,MoWE,NEMA, CDO		

	b. undertaking reconnaissance and groundtr uthing exercise s around identifie d wetland sections for demarca tion	all wetland sections assesed	-	-	15.0	16.5	18.2	NEMA,MoWE,S EO,SPP,CDO		
	c. Erection of concrete pillars around wetland ecologic al boundari es	all identified wetland section ecological boundaries demaracted	-	-	15.0	16.5	18.2	NEMA,MoWE,S EO,SPP		

	d. Conducting tree planting exercises around fragile ecosystem ecological boundaries	all wetland boundaries demarcated with live markers	-	-	20.0	22.0	24.2	NEMA, MoWE, S EO, SPP		
	Project : Strengthen enforcement capacity for improved compliance levels									

2. Promote compliance to the legal framework and prevailing laws	a. Instituting Local Natural resources & Environment committees and Municipal Natural resource s & Environment committ ee	Functional Local Natural resources & Environment committees and Municipal Natural resources & Environment committee	-	-	15.0	16.5	18.2	NEMA,MoWE,SEO,SPP		
	b.Undertaking compliance monitoring and inspections within the entire Municipality	all developments compliant to the legal framework	12.0	13.2	14.5	16.0	17.6	NEMA,MoWE,SEO,SPP		

	c. Conducting environment screening for all proposed Municipal projects.	all Municipal projects screened	20.0	22.0	24.2	26.6	29.3	NEMA, MoWE, S EO, SPP		
	d. Conducting monitoring of recommended mitigation measures for all implemented projects	all development projects environmentally certified	25.0	27.5	30.3	33.3	36.6	NEMA, MoWE, S EO, SPP		
	Project: Improved adaptability to climate change impacts									

3. Promote inclusive climate resilient and low emissions development at all levels.	a. Build capacity for 10 community groups in tree nursery establishments	skills and capacity for community groups enhanced	-	-	10.0	11.0	12.1	CDO,SEO,SPP		
	b.Sensitization of local communities in regards to adaptability to climate change impacts	communities aware about climate change impacts	-	-	20.0	22.0	24.2	SPP/SEO		

	c.Establishment of tree nurseries as demonstration centers and sources of tree seedlings to be planted along Municipal roads and green spaces	demonstration centres established	-	-	-	25.0	27.5	SPP/SEO		
	d.Distribution of tree seedlings to local communities		-	-	-	7.0	7.7	SPP/SEO		

	e. planting of trees within the available green spaces	increase tree cover in the Municipality to help communities adapt to climate change	-	15.0	16.5	18.2	20.0			
	Project: Sustainable waste management within Nansana Municipal Council									
4.To promote sustainable waste management and alternative sources of income	a. undertaking feasibility study for the waste management land	A feasibility report developed	-	-	100.0	110.0	121.0	MoWE, NEMA, Consultant, SEO, SPP		

	b. developing an Environment Impact Assessment Report for the waste management land	A certificate of Approval issued from NEMA	-	-	10.0	11.0	12.1	NEMA, MoWE, Consultant, SEO, SPP		
	c. developing of a waste management strategy	Waste management strategy developed	-	-	30.0	33.0	36.3	NEMA, SEO, SPP, MEMD		
	d. sensitisation of local communities in better waste management practices	community perceptions and attitudes changed	-	-	25.0	27.5	30.3	CDO, SEO, SPP		

	e. incentivizing waste managers through provision of Personal protective Equipments	All waste collectors and managers safely dispose offwaste	-	-	12.0	13.2	14.5	CDO,SEO,SPP		
		Grand Total	57.0	77.7	367.5	436.2	479.8			
EDUCATION DEPARTMENT										
PROGRAMME: HUMAN CAPITAL DEVELOPMENT										
The programme goal is to improve productivity of labour for increased competitiveness and better quality of life for all. Specifically, the programme contributes to the following NDPIII key strategic results:										
(i) Increased youth employment										
(ii) Increased employer satisfaction with the TVET training										
(iii) Increased ratio of STEI/STEM graduates to Humanities										
(iv) Increased proportion of training institutions meeting the basic requirements and minimum standards										
(v) Increased life expectancy										
(vi) Reduced neonatal, infant, under 5 and										

maternal mortality rates										
PLANNED PROJECT	PLANNED OUTPUT	YR1	YR2	YR3	YR4	YR5	RESPONSIBLE DEPARTMENT	SOURCE OF FUNDING	TOTAL AMOUNT	
School Infrastructure Development	2 Classroom blocks constructed and furnished in two UPE schools annually	170.0	170.0	170.0	170.0	170.0	Works and Education	Sector Development Grant	850.0	
	5 stance VIP latrine constructed in 5 UPE Schools	120.0	120.0	120.0	120.0	120.0	Works and Education	Sector Development Grant	600.0	
	2 staff quarters constructed in 2 UPE Schools annually	220.0	220.0	220.0	220.0	220.0	Works and Education	Sector Development Grant	1,100.0	

	49 UPE Schools renovated annually	490.0	490.0	490.0	490.0	490.0	Works and Education	Sector Development Grant	2,450.0	
	253 seedlings planted in 49 government schools	3.5	3.5	3.5	3.5	3.5	Environment and Education	Un funded	17.5	
	Environmental screening and social safeguards for capital projects	5.0	5.0	5.0	5.0	5.0	Environment and Education	Sector Development Grant	25.0	
	Monitoring and Appraisals of Capital projects by the engineer and department	44.5	44.5	44.5	44.5	44.5	Administration and Education	Sector Development Grant	222.5	

	ental staff									
	furniture provided to 49 government schools	100.0	100.0	100.0	100.0	100.0	PDU and Education	Locally raised revenue and grants	500.0	
		-	-	-	-	-			-	
Institutional Building and Management	Instructional Materials (text books, teaching aids, circulars provided to 75% of private school and 100% of government	20.0	20.0	20.0	20.0	20.0	Administration and Education	Sector Conditional Grant	100.0	

	ent schools									
	Salaries and allowances for staff and teachers paid for improved work performance	4,552.2	4,552.2	4,552.2	4,552.2	4,552.2	Administration and Education	Sector Conditional Grant wage	22,760.8	
	100% of UPE, USE and tertiary schools supported with school operation	1,464.8	1,464.8	1,464.8	1,464.8	1,464.8	Administration and Education	sector Development Grant Non wage	7,324.0	

	nal Grant									
	58% of private schools and 100% of government schools supervised	32.5	32.5	32.5	32.5	32.5	Administration and Education	sector Development Grant Non wage	162.4	
	Departmental Vehicle , photocopier , computer and laptops maintained and serviced	50.0	50.0	50.0	50.0	50.0	Administration and Education	Locally raised revenue	250.0	

	Enhanced management skills of statutory organs (SMC in 50% of private schools and 100% of government aided schools annually	35.0	35.0	35.0	35.0	35.0	Administration and Education	Locally raised revenue	175.0	
	Held beginning of term head teachers and teachers meetings	60.0	60.0	60.0	60.0	60.0	Administration and Education	Locally raised revenue	300.0	
	Celebration of Teachers day	15.0	15.0	15.0	15.0	15.0	Administration and Education	Locally raised revenue	75.0	

	Administered Primary leaving Examinations in all primary schools	86.0	86.0	86.0	86.0	86.0	Administration and Education	Locally raised revenue and UNEB	430.0	
	Monitored 100% Government and 50% private Institutions in adherence to SOP's	30.0	30.0	30.0	30.0	30.0	Administration and Education	Locally raised revenue and Grants	150.0	
		-	-	-	-	-			-	
Talent Development	Organizing and participation in athletics, ball games	50.0	50.0	50.0	50.0	50.0	Administration and Education	Locally raised revenue	250.0	

	Organizing and participation in MDD competitions at division municipal regional and national level	50.0	50.0	50.0	50.0	50.0	Administration and Education	Locally raised revenue	250.0	
	Upgrading of games and sports facilities	300.0	300.0	300.0	300.0	300.0	Works and education	Un funded	1,500.0	
	Organizing Nansana Municipal Council ball community ball games.	30.0	30.0	30.0	30.0	30.0	Administration and Education	Locally raised revenue	150.0	

	Grand Total	7,928.4	7,928.4	7,928.4	7,928.4	7,928.4			39,642.2	
HEALTH DEPARTMENT										
PROGRAM: HUMAN CAPITAL										
DEVELOPMENT OBJECTIVE : INFRASTRUCTURE IMPROVEMENT										
PROJECTS UNDER THE PROGRAM	TARGETS									
	20/21	21/22	22/23	23/24	24/25	BUDGET	SOURCE OF FUNDING	REMARKS		
Construction/Completion of OPD Blocks	-	1@ Buwambo HC IV	1 @ Buwambo HC IV	1 @	1@Kawanda	1,200.00	GOU DONOR LRR	All These Facilities Have Land For Development	0.0012	
				Namulonge		0.00			0	
Construction/Completion of maternity/general ward	1@Namulonge 1 @ Nassolo	-	1@ Matugga	1@ Ttikalu	1@Nabuti	1,480.00	GOU DONOR LRR	All These Facilities Have Land For Development	0.00148	

				1 @Nansana		0.00			0	
Construction of staff quarters	1@Namulonge	1@Nabutiti	1@Matugga	1 @Nansana	1@Nabweru	600.00	GOU DONOR LRR	These facilities have inadequate staff accommodation	0.0006	
Renovation of the existing infrastructure	-	-		1 @ buwambo staff quarters	1 @ buwambo fence	500.00	GOU DONOR LRR	Buwambo HC IV is a core mandate of the municipality	0.0005	
Construction of surgical ward	-	-	-		1 @ buwambo	370.00	GOU DONOR LRR	Buwambo HC IV has no surgical ward currently	0.00037	
Upgrading of health centres	-	1@Nassolo	1@Matugga		1 @ Nansana	860.00	GOU DONOR LRR	The facilities have a high catchment population	0.00086	
DEVELOPMENT OBJECTIVE : SANITATION AND HYGIENE PROMOTION									0	
Integrated solid waste management	-	Development of NMC solid waste management strategic plan	Operationalisation of Menvu as a transfer station	Building capacity of solid waste sorting at source.	Promotion of solid waste as a resource	400.00	GOU DONOR LRR	It is a priority project within the Greater kampala metropolitan integrated solid waste management project	0.0004	

Construction of public toilets	-	-	-	1 @Nansa a green belt	1 Kirinyabi go trading centre	210.00	GOU DONOR LRR	Busukuma already has one in kiwenda trading centre	0.00021	
Procurement of cesspool emptier truck	-	-	1	1	1	600.00	GOU DONOR LRR	Target is to have one per division	0.0006	
Management of indiscriminate waste water disposal	-	Accelerated community sensitization and education	Enforcement and prosecutions of culprits	Engagement of national water and sewerage cooperation to extend sewer lines to the municipality	Engagement to continue	90.00	GOU DONOR LRR	indiscriminate waste water disposal is currently a big challenge	0.00009	
DEVELOPMENT OBJECTIVE : HEALTH SERVICES ACCESSIBILITY IMPROVEMENT									0	

Increased out-patient attendance (HIV, adolescence health, child abuse, school health, NCDs)	263,716	277,596 patients	291,475 patients	306,049 patients	321,351	2,393	Non Wage	It is a standard indicator for health services accessibility	0.002392718	
Increased supervised deliveries	8,889	9,357	9,824	10,315	10,830	8,587	Wage	Is an indicator for safe mother hood	0.00858705	
Increased childhood immunisation	18,172	19,129 children	20,085	21,089	22,143	0	GOU DONOR LRR	Use DPT 3 as proxy indicator	0	
						0			0	
Increased access to family planning services	124,046	130,575 clients	137,103	143,958	151,156	0	GOU	It's a priority areas in the NDPIII	0	
GRAND TOTAL						17,290			0	
Council and Statutory Bodies										
Governance and Security										
Strengthen transparency, accountability and anti-corruption systems										
Strengthen and enforce Compliance to accountability rules and regulations										

Output	Y1	Y2	Y3	Y4	Y5	Dept	Source of funding	Total		
Council and committee meetings held	186.9	186.9	205.6	226.2	248.8	Council	LRR	1,054.4		
Approved byelaws	-	10.0	-	-	-			10.0		
Councilors and the executive inducted	80.0	10.0	88.0	-	-		LRR	178.0		
Projects monitored	30.0	33.0	36.0	39.9	43.9			182.9		
Radio programmes held	71.4	71.4	78.5	86.3	95.0			402.6		
transportation services provided to political leaders	50.4	50.4	55.4	60.9	67.0			284.1		
Airtime provided to councilors and the executive	71.4	71.4	78.5	86.3	95.0	Council & Administration	LRR	402.6		

Security and community meetings held	17.0	18.7	20.6	22.6	24.9	Council & Administration	LRR	103.8		
Salaries paid	41.5	41.5	41.5	41.5	41.5	HRM	Wage	207.5		
Quarterly allowances and ex-gratia paid	300.5	300.5	300.5	300.5	300.5	Council & Finance	Non-wage	1,502.4		
	-	-	-	-	-			-		
Allowances paid to the committee members	5.8	5.8	6.3	7.0	7.7	Council	Non-wage	32.5		
Subscription fees paid	1.0	1.1	1.2	1.3	1.5	Council	LRR	6.1		
- Preparation of meals and the general welfare of councilors	55.5	61.0	67.1	73.8	81.2		LRR & Non wage	338.7		

Medical, burial expenses, News papers purchased, Office imprest provided and donations by mayor's office	51.9	57.1	62.8	69.1	76.0		LRR & Non wage	316.9		
Minutes and council reports produced	14.6	14.6	16.0	17.6	19.4	Council	LRR	82.2		
	977.7	933.2	1,058.1	1,033.2	1,102.3			5,104.5		
COMMUNITY BASED SERVICES DEPARTMENT										
DEPARTMENT COMMUNITY BASED SERVICE										
Specifically, the programme has four objectives:										
(i) Enhance effective mobilization of citizens, families and communities for development. (
(ii) Strengthen institutional capacity of central, local government and non-state actors for effective mobilization of communities.										
(iii) Promote and inculcate the National Vision and value system and										
(iv) Reduce negative cultural practices and attitudes.										

PROGRAMME: COMMUNITY MOBILISATION AND MINDSET CHANGE										
PROJECT	Activity	OUTPUT	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	RESPONSIBLE Person	SOURCE OF FUNDING	TOTAL BUDGET
Community sensitization and empowerment	Support projects for the elderly	Elderly projects supported.	10.0	11.0	12.1	13.3	14.6	PCDO	LRR, CONDITIONAL NON WAGE	61.1
	Support initiative to improve community development services	Community initiatives supported.	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
	Conduct Planning workshop for FAL in the Municipality	FAL workshops conducted for learners.	3.0	3.3	3.6	4.0	4.4	PCDO	LRR, CONDITIONAL NON WAGE	18.3
	Material support	FAL classes supported	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL	24.4

	to FAL classes	with materials							NON WAGE	
	Renumeration of FAL instructors	FAL instructors renumerated.	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITONAL NON WAGE	12.2
	Monitoring of FAL classes	FAL classes monitored	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITONAL NON WAGE	24.4
	Review meetings for FAL classes	FAL Review meetings conducted	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITONAL NON WAGE	12.2
	Conduct skills training for Women groups	Women groups skilled	12.0	13.2	14.5	16.0	17.6	PCDO	LRR, CONDITONAL NON WAGE	73.3
	Conduct support supervision to women's develop	Women Development projects supervised	6.0	6.6	7.3	8.0	8.8	PCDO	LRR, CONDITONAL NON WAGE	36.6

	ment projects									
	Participation in Municipal women day celebrations	Womens day celebrated	9.0	9.9	10.9	12.0	13.2	PCDO	LRR, CONDITIONAL NON WAGE	54.9
	Commemoration of the day of the African Child	Day of the African child commemorated	9.0	9.9	10.9	12.0	13.2	PCDO	LRR, CONDITIONAL NON WAGE	54.9
	Role out alternative care framework	Alternative care framework is rolled out to all stakeholders.	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4

	Carry out monitoring exercise for Youth development projects	Youth development projects supervised	7.3	8.0	8.8	9.7	10.6	PCDO	LRR, CONDITIONAL NON WAGE	44.3
	Conduct Municipal youth day celebrations	Youth day celebrated	-	-	12.0	13.2	14.5	PCDO	LRR, CONDITIONAL NON WAGE	39.7
	Provision of Basic needs to Persons With disability	Basic needs provided to persons with disability.	4.5	5.0	5.5	6.0	6.6	PCDO	LRR, CONDITIONAL NON WAGE	27.6
	Conduct Gender sensitization workshops	Gender sensitization workshops conducted	10.8	11.8	13.0	14.3	15.8	PCDO	LRR, CONDITIONAL NON WAGE	65.7

	Carryout cultural mainstreaming workshops	Cultural mainstreaming workshops conducted.	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
Strengthening institution support	Salaries for staff	Staff salaries paid	70.1	77.1	84.8	93.3	102.6	PCDO	LRR, CONDITIONAL NON WAGE	427.8
	Procurement of stationery	Stationery procured	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
	Assessment and supervision of foster parents	Foster parents are supervised and assessed.	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
	Facilitate Technical support supervision of program	Programs and projects for supervised by technical team	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4

	s and projects									
	Carry out court work in respect with children in conflict with the law	Court work on children in conflict with law is carried out.	-	-	-	2.0	2.2	PCDO	LRR, CONDITIONAL NON WAGE	4.2
	Handle routine welfare cases and coordination with other stakeholders like police, court, CPC's and LCs	Routine welfare cases handled by probation officer	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4

	Promote staff efficiency through short courses training	Staff supported to attend short courses	10.0	11.0	12.1	13.3	14.6	PCDO	LRR, CONDI TIO NAL NON WAGE	61.1
	Collect data on all cultural institutions in the municipality.	Data on cultural institutions collected.	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDI TIO NAL NON WAGE	12.2
	Re-tooling of offices to enable good working environment	Offices provided with office furniture	10.0	11.0	12.1	13.3	14.6	PCDO	LRR, CONDI TIO NAL NON WAGE	61.1
	Procurement of Department vehicle	Department vehicle procured.	-	-	-	200.0	220.0	PCDO	LRR, CONDI TIO NAL NON WAGE	420.0

	Tracing and settlement of lost, abandoned, missing children with their parents, guardians or care institutions	Lost, abandoned and missing children settled with their parents	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
	Inspection of child welfare institutions (Children homes)	Child welfare institutions inspected	-	-	2.5	2.8	3.0	PCDO	LRR, CONDITIONAL NON WAGE	8.3
	OVC MIS collection entry and dissemination	OVC MIS data collected and disseminated.	-	-	2.0	2.2	2.4	PCDO	LRR, CONDITIONAL NON WAGE	6.6

	Collecti on, entry and analysis of gender violence based data		-	-	-	3.0	3.3	PCDO	LRR, CONDITI ONAL NON WAGE	6.3
	Coordin ation of Uganda child helpline	Uganda child helpline coordinated.	-	-	-	2.0	2.2	PCDO	LRR, CONDITI ONAL NON WAGE	4.2
	Hold Municip al Youth council meeting	Municipal Youth council meeting held.	-	-	3.1	3.4	3.8	PCDO	LRR, CONDITI ONAL NON WAGE	10.3
	Hold women Council meeting s	Women Council meetings Conducted.	-	-	3.1	3.4	3.8	PCDO	LRR, CONDITI ONAL NON WAGE	10.3
	Monitor projects for the elderly	Elderly projects monitored for compliance.	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITI ONAL NON WAGE	12.2

	Mapping and profiling of all cultural heritage sites/sites	All cultural sites mapped	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITIONAL NON WAGE	12.2
	Provision of Basic needs to the Elderly	Elderly provided with Basic needs	3.7	4.1	4.5	5.0	5.5	PCDO	LRR, CONDITIONAL NON WAGE	22.9
Civic education and mindset change	Hold 4 MOVCC meetings	Movcc Meetings conducted	4.0	4.4	4.8	5.3	5.9	PCDO	LRR, CONDITIONAL NON WAGE	24.4
	Support interventions to address negative cultural practices	Negative cultural practices discouraged	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITIONAL NON WAGE	12.2

	Dissemination of the children act amendments and other policy documents to stakeholders	Children Act amendments and policies disseminated	2.0	2.2	2.4	2.7	2.9	PCDO	LRR, CONDITIONAL NON WAGE	12.2
	Community sensitization meetings on proper parenting and conducting of community dialogue meetings on gender based violence	Sensitization meetings on parenting are carried out.	1.0	1.1	1.2	1.3	1.5	PCDO	LRR, CONDITIONAL NON WAGE	6.1

	Provide income generating projects for the Youth	Youth provided with income generating projects.	20.0	22.0	24.2	26.6	29.3	PCDO	LRR, CONDITIONAL NON WAGE	122.1
	Formulation of Municipal Development Forum	Municipal Development Forum Formulated	10.0	11.0	12.1	13.3	14.6	PCDO	LRR, CONDITIONAL NON WAGE	61.1
	Ensure social safeguards on all projects implemented by the municipal Council	Social safeguards in place for all projects implemented.	10.0	11.0	12.1	13.3	14.6	PCDO	LRR, CONDITIONAL NON WAGE	61.1
	Operationalisation of the Skilling centre	The skilling centre operationalised	-	-	70.0	77.0	84.7	PCDO	LRR, CONDITIONAL NON WAGE	231.7
		GRAND TOTAL	60.7	66.8	154.2	174.7	192.1			648.6

PROGRAM HUMAN CAPITAL DEVELOPMENT										
PROJECT	Activity	OUTPUT	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	RESPONSIBLE DEPT	SOURCE OF FUNDING	TOTAL BUDGET
Population safety health and management.	Conduct labour inspections in workplaces.	Labour inspections conducted in workplaces	3.0	3.3	3.6	4.0	4.4	Labour Officer	LRR, CONDITIONAL NON WAGE	18.3
	Settle labor disputes received, registered, handled and followed up	Labour disputes settled	3.0	3.3	3.6	4.0	4.4	Labour Officer	LRR, CONDITIONAL NON WAGE	18.3

	Compute accident compensation claims for employees that get accidents at their workplaces and where need arises follow up to the workplaces and get pertinent documents regarding the beneficiary of the compensation paid out	Compensation claims worked upon	4.0	4.4	4.8	5.3	5.9	Labour Officer	LRR, CONDITIONAL NON WAGE	24.4
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Labour and employment services	Disseminate IEC literature in selected factories and companies	IEC Literature disseminated to companies and factories	2.0	2.2	2.4	2.7	2.9	Labour Officer	LRR, CONDITIONAL NON WAGE	12.2
	Track newly established workplaces and compel them to comply with the Labour laws of Uganda and other legal requirements.	All workplaces given labour laws.	2.0	2.2	2.4	2.7	2.9	Labour Officer	LRR, CONDITIONAL NON WAGE	12.2
	Organize the International Labour Day	International labour day organised	3.0	3.3	3.6	4.0	4.4	Labour Officer	LRR, CONDITIONAL NON WAGE	18.3

	Collecti on of data on all workpla ce instituti ons in the Municip al Council.	Data on all workplaces collected and analysed.	7.5	8.3	9.1	10.0	11.0	Labour Officer	LRR, CONDITI ONAL NON WAGE	45.8
		GRAND TOTAL	24.5	27.0	29.6	32.6	35.9	Labour Officer	LRR, CONDITI ONAL NON WAGE	149.6
Programme: Urban Development and Housing Programme Implementation Plan programme										
Objectives	Activity	Output	Budget (UGX) '000,000' FY 2020/202 1	Budget(UGX) '000,000 FY 2021/202 2	Budget(UGX) '000,000 FY2022/ 2023	Budget(U GX) '000,000 FY 2023/2024	Budget(UGX) '000,000 FY 2024/2025	Responsible office/ Entity		
	Increase economic opportunities in the Municipality									

Increase economic opportunities in the municipal council	preparation detailed plan for selected growth areas		300	120	50	50	50			
	Popularising PDPs for Division Councils and growth centres	PDPs popularised	0	41.91	46.101	50.711	55.78211	Division Town Clerks, SPP, Development partners		
Project : Promote integrated land use and transport planning through acquisition of infrastructure corridors										
Promote integrated land use and transport planning	Survey and acquire land titles for all municipal schools, health centers, markets, headquarters and institutions	survey works completed for Municipal assets	0	0	50	55	60.5			

	Surveying of all road reserves and corridors on all planned division and municipal roads	all road reserves surveyed	0	0	100	110	121			
	Acquiring land title for all the surveyed roads in the municipality	land titles for surveyed roads obtained	0	258	283.8	312.18	343.398			
	Marking of road reserves with pillars	road reserves marked with pillars	0	0	0	105	115.5			
	Road naming for all municipal roads	all Municipal roads named	0	0	100	110	121			
project : Strengthen urban policies, governance, planning and finance										

To Strengthen urban policies, governance, planning and finance	Conducting development control activities in compliance with the legal framework	developers comply to the legal framework and planned development realised	0	0	14	15.4	16.94			
	providing office imprest, allowances and salaries for staff	all staff motivated and paid						for HRO		
			300	419.91	643.901	808.291	884.12011	3056.22211		
								3056222110		

Annex 3: Project Profiles

Digital Transformation

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	ONE STOP DATA MANAGEMENT CENTRE ON WEBMAIL SERVER SYSTEM
NDP Program Description	<p>The One stop data management center on webmail server system is an innovation used in the present day work operations to effect data management and communication with minimum effort. It is a kind of web based sending and receiving of messages through a local area network or use of a wireless network. It consists of programs that enable people to send and receive messages spontaneously. The major benefit is that it has improved communication among people hence improving productivity and provide This project contributes to two objectives of digital transformation program as follows</p> <ul style="list-style-type: none"> • (Objective 1) Increase the national ICT infrastructure coverage. • (Objective 2) Enhance usage of ICT in national development and service delivery.
Department	Planning and Administration
Sector	Information and communication technology
Sub Sector	management information system in Planning
Implementing Agency	Nansana Municipal council
Location	Nansana Municipal council Headquarter
Estimated Project Cost	Quote figures in UGX
Current Stage of project implementation at commencement of LGDP	Local area network done
Funding Secured	From all sources
Total Funding gap	Required budget to complete the project ugx. 45,000,000
Project Duration/life span (Financial Years)	Start Date July 2020

	End Date June 2025
Officer responsible	Economic Planner and ICT focal Person
PROJECT INTRODUCTION	
Problem Statement	<p>There is need to improve the communication among members, storage and retrieval of information of the Municipal Council headquarters which will facilitate better services. The present mode of communication is currently lagging and in certain instances may not effect work. For example the use of paper work involves typing the information and dropping the letters at all the respective points or offices, this is tiring and time consuming and if the responsible persons have not received these pieces of information then communication has not been effected. Also there is poor management manual files which led to loss of important information</p> <p>Considering the issue of resources, a lot of paper, toner or ink in printers has to be used in order to put in place many pieces of information and time as well is another resource. Therefore to minimize such resources the webmail is a considerable option because messages are exchanged spontaneously with minimum resources incorporated time being the most important factor.</p>
Situation Analysis	<p>In Nansana municipalcouncil we use Manuel methods of communication and also manual storage of administrative information. We also use of mobile phones applications like social media platforms for example whatsapp and which not official.</p> <p>Some researchers have conducted studies related to webmail systems and their applicability in various institutions and organisations. The main focus of this system is to improve communication and storage of information.</p> <p>The webmail system is an internet based application that enables exchanging of messages simultaneously via a local area network or wireless network.</p>

	<p>The impact of the use of the webmail system among organisations and institutions is improving communication, minimizing resources that are used in putting information on paper ,reducing on costs that incurred in use of telecommunication, reducing bulk in as far as storage of paper is concerned, speeding up the process of communication among others.</p> <p>The municipal council uses more than 120 million on stationary and coordination of municipal activities per FY</p> <p>.</p> <p>The benefits of the system to the municipal will be to improve the mode of communication in the institution. For example the information easily passed on the respective people in a simple, fast and secure way.</p> <p>Costs incurred on resources will reduced as compared to when information had to be documented and placed at different centres, also telecommunication costs were reduced as the purpose of the phones was pushed to use of web mail.</p> <p>Problems of storage of bulk records will be solved. Most of the information will be computerized thus reduced on the paper work and the storage needs that arose as a result of use paper work.</p> <p>Retrieving of data for purposes of reference is also still a challenge in use of these manual but with improving to webmail, information will be easily retrieved without having to flip multiple papers to access the required documents.</p> <p>Nansana Municipal Council should take up the opportunity to adopt this system to incorporate it in the activities so as to improve on their output.</p>

	<p><i>Challenges of existing system</i></p> <p>The current system is however riddled with quite a number of inadequacies some of which are;</p> <p>Use of phones to pass on information which is effective but an expensive means of communication because of the high rates that have to be met in as far as telecommunication is concerned, and also a problem of network on a 'bad' day limits proper communication.</p> <p>Man power as a tool in communication. Messengers are sometimes used to pass on information to the respective persons in offices; which is slow and inadequate at times because human nature could take its course in terms of forgetting and therefore passing on incorrect or inadequate information to the respective persons.</p> <p>A lengthy system of communication is experienced as communication goes through a multi process to get to the respective people. For example documents have to be designed, typed, printed and later sent. This process is lengthy and causes delays affecting what is required.</p> <p>The communication methods are very costly, for example later, about printing information, a lot of resources were to be used in order to the information in place.</p> <p>Challenges</p> <p>Inadequate funds to support this project. This may affect putting the system in place due to the fact that most of the activities may require the facilitation of funds such as procuring the hardware, software to be incorporated in the system.</p> <p>Rigidity of the staff. This may be a limitation as a result of most of the staff not adjusting and adopting the new system this may be identified as a result of not responding to the activities that facilitate the successful operation of the system for example training of the users how to make proper use of the system to effect operations.</p>
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	<p>Limited technical knowledge among the users. This will require extra time, efforts and resources put towards training the users on how system will be working.</p> <p>Limited cooperation from the staff in providing the necessary information. For example personal details to effect registration in the system, this may limit the success of incorporating the system in the Municipal Council activities.</p> <p>Failure to comply with regulations of the system by the workers, will affect its functionality and there not being of benefit to the Municipal Council .</p>
<p>Relevance of the project idea</p>	<p>From objective 2 of digital transformation , The purpose is to put in place a system that will solve the issue of communication in the Municipal Council headquarters. Communication is the fore runner in any organisation with an aim of achieving excellent work and services to the people or society.</p> <p>This automated exchange of messages will provide users with a tool which will enable them to increase on their performance</p> <p>The availability of an effective information system to inform the decision makers on the on-going management activities and allow right resource allocation hence, corrective control measures are invoked in a timely and consistency manner and this contributes to the improvement within our communities.</p> <p>Increasing efficiency in the output. By use this system, efficiency in work shall be achieved through the provision of all the necessary information for all individuals to perform their duties timely.</p> <p>Enhancing the organisation image. Through the use of the webmail server, the organisation image shall be improved among other local governments as the operations shall be improved and therefore the Municipal Council shall increase its competitiveness in providing services and thus a force to reckon with among</p>

	<p>other local governments. To the society it will be a great boost in the operations of the Municipal Council .</p> <p>Government policy as regards Information Communication Technology will be realised. A web mail server system being technological operation meets the demands of the ICT policy. For example innovation of technologies that will improve the operations in the different organisations.</p> <p>Security of information will be attained. This is due to the fact that authentication will be priority in operation of the webmail server. Users will be registered and assigned unique identifiers known as passwords which will be used to access information; this will ensure information security, thus protection of the Municipal Council information.</p> <p>Reduction in paper work. For example the use of notices and memos among others to effect communication, through the use of this service such resources shall be minimised.</p>
Stakeholders	<p>Nansana Municipal council staff</p> <p>Nansana Municipality community at large</p> <p>Office attendants</p>
Project Objectives/outcomes/outputs	<p>To improve the communication facilities in the Municipal Council headquarters so as to improve operations and services provided.</p> <ul style="list-style-type: none"> • Outcomes • Nansana Municipal Council will have more improved ICT services including faster communication links and additional storage capacity using a webmail server. • The Municipal will have confidentiality, integrity of information and reliability of services. • Data security at Workstations can be controlled by using a web mail server. • We shall the e-mail and Internet user policy which is part of ICT Security Policy which to be put into practice.

	<ul style="list-style-type: none"> • Emails are fast (messages can be sent anywhere instantly), cheap, very simple, efficient and it's versatile (pictures/files can be sent too). This will make the information transfer very possible. • To ensure good practice in use of e-mail and the internet at the Municipal Council . The email server also provides guidance on the good practices that you should use and what should be avoided
	Outputs
Project inputs/Activities/interventions	<p>Inputs</p> <p>Activities</p> <ul style="list-style-type: none"> • Current System study and need assessment thru ., Interviews, Observation, Internet Research and Brainstorming • New System Study, Analysis and Design <ul style="list-style-type: none"> ➤ Preliminary Study <p>This involves discussions that take place to prepare and make preparations regarding the system to be put in place. Identifying the needs of the system in order to ascertain what the users require in order to enable the Municipal Council benefit from the system.</p> <ul style="list-style-type: none"> ➤ Feasibility study <p>This is a study that aims at ascertaining as to whether the system can be put in place or incorporated in the Municipal Council systems. The feasibility study consists of technical feasibility, economic feasibility, legal feasibility and operational feasibility.</p> <p>Technical feasibility involves studying the Municipal Council 's technologies in order to position the web mail to fit within the operations of other system such as Local Government Information System (LOGICS), Management</p>

	<p>Information System (MIS) in order to meet the needs of the organisation.</p> <p>Economic feasibility provides information to enable plan for the necessary resources to put the web mail to use. The resources required to be used are identified in terms of funds to enable proper allocation.</p> <p>Legal feasibility, this is aimed at ensuring that the system to be put in place meets the legal status that is to say in line with the regulations. A comparison could be made with the ICT policy in order to implement a system that is necessary.</p> <p>Operational feasibility is aimed at ensuring that the web mail fits within the organisation's daily activities. As a new implementation the system should be in position to fit within the day to day operations of the organisation.</p> <ul style="list-style-type: none"> ➤ System analysis <p>The analysis involves making a study of how the existing system has been operating and ascertaining the weaknesses that new system should be able to cover. It also involves laying strategies to be followed in implementing the new system.</p> ➤ System design and coding <p>This involves making layouts or designs of what the system will look like, for example the input is designed, that is to say what is required to fed into the system, the output is also demonstrated, how data will be stored and retrieved when needed.</p> <p>Code is a language for expressing information and instructions in a form which can be understood by the computer.</p>
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	<p>Coding therefore involves assigning instructions to a computer to perform a certain task.</p> <ul style="list-style-type: none"> ➤ Testing <p>This involves examining the system for any errors or bugs to be corrected before the system is delivered to the end users. This is aimed at ensuring that the system is not faulty in use.</p> <ul style="list-style-type: none"> ➤ Implementation
STRATEGIC OPTIONS	
<p>Strategic Options(indicate the existing asset, non asset and new asset solution)</p>	<p><i>Strength of existing system</i></p> <p>Advantages</p> <ul style="list-style-type: none"> a) Human judgment: <p>Every kind of work is done by human beings meaning it is easier to manipulate, interpret and change to suite any situation at hand i.e. A mistake made by a computer cannot be easily identified as the system is always assumed to be correct.</p> <ul style="list-style-type: none"> b) Power loss and Security: <p>System cannot be destroyed by an accidental power loss. Also, hackers cannot access a manual filing system from another computer. This helps security issues.</p> <ul style="list-style-type: none"> c) Employment:

	<p>It employs a great deal of people to alter and change data capture records etc this cannot not happen with a computer system as all the work will be performed by that system, thus causing unemployment.</p> <p>Disadvantages</p> <p>The current system is however riddled with quiet a number of inadequacies some of which are;</p> <ul style="list-style-type: none"> ➤ Use of phones to pass on information which is effective but an expensive means of communication because of the high rates that have to be met in as far as telecommunication is concerned, and also a problem of network on a 'bad' day limits proper communication. ➤ Man power as a tool in communication. Messengers are sometimes used to pass on information to the respective persons in offices; which is slow and inadequate at times because human nature could take its course in terms of forgetting and therefore passing on incorrect or inadequate information to the respective persons. <p>Alternative means of financing stating the advantages and disadvantages of each</p>
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STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	Comparison of the alternatives, indicate methodologies used in the assessment
	Selected approach, highlight reasons for the superiority of the proposed approach/project
Coordination with Government Agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation
PROJECT ANNAULISED	

TARGETS(OUTPUTS)											
Project annualized targets	output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5				
	Need assesment report <input type="checkbox"/>										
	<input type="checkbox"/> New System Study report			1							
	<input type="checkbox"/> Preliminary Study report			1							
	<input type="checkbox"/> Feasibility study report				1						
	<input type="checkbox"/> System prototype					1					
	.developed one stop data centre system on webmail					1					
	Final one stop data centre sytem with webmail server <input type="checkbox"/>					1					
Trained staff							1				
ESTIMATED PROJECT COST AND FUNDING SOURCES											
Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrent (%)	Capital (%)	
	Current System study and need assessment thru ., Interviews , Observation, Internet Research and Brainstorming	GO	0		10						
		U									
		Donor									
		OSR									
	NGO										
	PS										
<input type="checkbox"/> New System Study, review on where it is	GO			10							
	U										
	Donor										
	OSR										

	been used sofar	NGO																		
		PS																		
	<input type="checkbox"/> Preliminary Study	GOU					10													
		Donor																		
		OSR																		
		NGO																		
		PS																		
	Feasibility study	GOU					5													
		Donor																		
		OSR																		
		NGO																		
		PS																		
	System analysis	GOU						15												
		Donor																		
		OSR																		
NGO																				
System design and coding	GOU						15													
	Donor																			
	OSR																			
	NGO																			
Testing	GOU						10													
	Donor																			
	OSR																			
	NGO																			
Procurement of ICT equipment	GOU																			
	Donor																			
	OSR																			
	NGO																			
	PS																			

Installation and user training	GOU						25		
	Donor								
	OSR								
	NGO								
	PS								
Total			20	15	40	75			150M
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION									

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
Overall project progress (%)							
Output1		10					
Output2			20				
Output3				50			
Output4					80		
Output5							100
Etc.							

Finance

STRUCTURE OF THE NDP III	
PROJECT SUMMARY	
Project Title	Data collection of Own Source Revenue
NDP Program Description	The project falls under Development Plan Implementation whose main objective is to ensure appropriate execution of planned activities (Strengthen budgeting and resource mobilization)
Department	Finance
Sector	Revenue
Sub sector	Revenue Collection and Management
Implementing Agency	Nansana Municipal Council Finance Dept
Location	Nansana, Nabweru, Gombe and Busukuma Division
Estimated Project Cost	Shs.450 Million

Current Stage of project implementation at commencement of LGDP	In Nabweru Division Valuation of Rateable and Non-Rateable properties is ongoing.
Funding Secured	36,000,000/=
Total Funding Gap	450 Million
Project Duration/Life Span(financial Years)	FY2021/22 FY2023/24
Officer Responsible	Head of Finance
PROJECT INTRODUCTION	
Problem Statement	Low revenue collection to Finance the municipal budget. This is due to In adequate data on the existing revenue sources.
Situation Analysis	<p>Over the FY16/17,17/18,18/19 the local revenue contribution to the budget has been 10%,16%,25% respectively. The increase in local revenue contribution to the budget is due to improvement in actual collections attributed to own source revenue enhancement efforts in the past through;</p> <ul style="list-style-type: none"> - Logistical support in terms of procurement of 11 motorcycle. -Automation of revenue collection using IRAS. -Procurement of ICT field gardgets eg. Tabs,Computers. <p>We have patterned with GMKA who have supported the data collection exercise in specific revenue sources i.e. Business licences we have registered 10,000 businesses in Nansana,8,000 businesses in Nabweru,Gombe and Busukuma are yet to be covered.</p> <p>We have also in patenship with the Ministry of Tourism collecting Data for the Hotels,lodges ,Guesthouses.</p> <p>The following are the challenges faced:</p> <ul style="list-style-type: none"> -Poor attitudes of taxpayers to wards automation of revenue collection. -In adequate resources including Machinery,Man power and finances. -Political interference towards payment of taxes. -Un stable business activities. -Un reliable internet services. -Wide area coverages in some divisions both rural and urban setting limited by lack of transport. <p>Cross cutting aspects</p> <p>Operationalization of revenue Tribunal that will address grievances arising from tax assessments for vulnerable taxpayers. Sensitization of leaders of people with disability and the elderly about payment of Local taxes is paramount. During budget process allocation of a relative percentage to carter for activities favoring the vulnerable groups.</p>
Relevance of the project idea	The outcome of the project concurs well with objective 2. of the Development Plan Implementation which focuses on Strengthening budget and resource mobilization.

Stakeholders	Direct beneficiaries; Members of the public especially business community who will be assessed fairly and equitably, Council who will have improved decision making and better service delivery to the community.
	Indirect beneficiaries; Development partners and researchers that can ably rely on the available data for potential funding and proper planning purposes. Other Local Governments that approach the Municipal Council for benchmarking,
	Likely project affected persons; Informal sector like market dwellers operating from individually created markets that will be assessed and taxed.
Project objectives/outcomes/output	Objective. To strengthen budgeting and resource mobilisation
	Outcome;Improved budget credibility and service delivery.
	Output: Adequacy for and equity in financing of MC.
Project inputs/activities/interventions	In puts; Field gargets eg. Computers,Support team(guides),field Vehicles, etc.
	Activities; Enumeration and Assessment,Sensitisation, Social mobilization etc
	Intervention: Monitoring by both politicians and technical,Review meetings,supplementary Valuations.
STRATEGIC OPTIONS	
Strategic options (indicate the existing asset,non-asset,and new asset Solution)	Alternative means of solving the problem stating the advantage and disadvantages of each: Use of existing revenue data to project future performance This is a cheaper alternative however, the information generated might not be reliable/representative of the current situation. Use of third party information from URA,UMEME,UBOS NWSC. The advantage is that it is relatively credible. However,the information might not serve the purpose.
	Alternative means of financing stating the advantages and disadvantages of each: Partnering with other development partners/ Twining with other Municipalities. This saves resource for other development projects. the disadvantages is the string attached to the funds.
STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	Comparison of alternatives, indicate methodologies used in the assessment The methodology used in the assessment for comparison of the alternatives was mainly by assessing relevance, reliability and timeliness of the collected data whether it could stand the test of the time.
	Selected approach, highlight reasons for the superiority of the proposed approach/project The selected project remains superior because data collection is a primary tool in budgeting and specifically revenue projection and resource allocation,
Coordination with government agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Whereas Nansana Municipal Council is mandate by law to collect revenue,budget for it,execute the budget and monitor budget performance. The development

	partner and Central government will be approached for technical and financial support.									
PROJECT ANNUALISED TARGETS(OUTPUTS)										
Project annualized targets	Output		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5		
	Output 1 Data collection									
	Output 2									
	Output 3									
	Output 4									
	Output 5									
	Output 6									
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp.U p to 2024/25	Yr.1	Yr.2	Yr. 3	Yr. 4	Yr. 5	Recu rrent (%)	Capit al (%)
	Output 1	GOU								
		Donor								
	Stakeholders sensitized.(Property owners,technical and political leadership and general public).	OSR	50	10m	10m	10 m	10 m	10		
		NGO								
	Output 2	PS								
		GOU								
	Businesses assessed	Donor								
		OSR	100m	20	20	20	20 m	20 m		
	Output 3	NGO								
		PS								
	Assessment team monitored,supervised.	GOU								
		Donor								
	Output 4	OSR	25m	5m	5m	5m	5m	5m		
		NGO								
	Assessment records reviewed	PS								
		GOU								
Output 5	OSR	25m	5m	5m	5m	5m	5m			
	NGO									
	PS									
	GOU									

		Donor								
	Revenue register compiled	OSR	250m	90m	90m	40m	30m			
		NGO								
		PS								
	Total									

Environment

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Restoration of fragile ecosystems within the Municipality
NDP Program Description	Natural Resources, Environment, Climate Change, Land and Water Management Programme: aims to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security.
Department	Natural resources
Sector	Environment
Sub Sector	Wetlands and forestry
Implementing Agency	Nansana Municipal Council
Location	Along Mayanja Wetland system and Kasozi Central Forest Reserve
Estimated Project Cost	Shs.700M
Current Stage of project implementation at commencement of LGDP	i) Assessment of the status of all wetland sections has been undertaken and a report is in place ii)
Funding Secured	
Total Funding gap	Required budget to complete the project
Project Duration/life span (Financial Years)	Start Date 2019/2020 End Date 2023/2024
Officer responsible	Environment Officer
PROJECT INTRODUCTION	
Problem Statement	Problem :Increased wetland and forest degradation and encroachments Causes: Limited enforcement capacity, low environmental education and awareness, limited alternative sources of livelihoods and inadequate coordination and institutional capacity gaps in planning and implementation; and absence of appropriate incentives for good environmental management practices.

Situation Analysis	<p>Past achievements</p> <ul style="list-style-type: none"> i) The Municipality has issued over 20 environment improvement notices to the environment degraders. ii) carried out sensitization campaigns over radio media, iii) Partnered with Community Based Organisation (Nabitale Environment Protection Organisation) to undertake environment awareness work and tree planting around Nasirye Wetland system iv) Erected over 30 concrete pillars around one wetland section in Busukuma Division <p>Ongoing interventions</p> <ul style="list-style-type: none"> i) Lobbying for funds to ensure that greening of all road sections is done to ensure improved forest estate within the municipality. ii) Assessment of development proposals and investments by both the private sector and the Municipality. iii) Conducting compliance monitoring and inspections <p>Challenges</p> <ul style="list-style-type: none"> -Limited funds to ensure execution of planned interventions - limited capacity to undertake enforcement operations - <p>Crosscutting aspects</p> <ul style="list-style-type: none"> -low income earners greatly impact on fragile ecosystems as it is their only source of livelihood -women and children are greatly affected by degradation of fragile ecosystems e.g the open pits, scarce firewood and seasonal changes
Relevance of the project idea	<p>Alignment to NDP, SDPs and Agency plans</p> <p>Agenda 2030 (SDG 12, 13, 14 and 15) sets targets for combating the effects of climate change and sustainable management of water resources, land, terrestrial ecosystems, forests and the environment</p>
Stakeholders	<p>Direct Beneficiaries</p> <p>Local communities within Nansana</p> <p>Indirect Beneficiaries</p> <p>NWSC ,and other communities outside the Municipality</p>
	<p>Likely Project affected persons ;</p> <p>Persons that live within the fragile areas</p>
Project Objectives/outcomes/outputs	<p>Objectives</p> <ul style="list-style-type: none"> -To assure availability of adequate and reliable quality fresh water resources for all -To increase forest, tree and wetland coverage and restore degraded fragile areas. -To promote inclusive climate resilient and low emissions development at all levels

	<p>-To strengthen the organizational and institutional capacity of private sector -</p>
	<p>Outcomes: increased land area covered under forests and wetlands, increasing compliance to permits and Certificates of approval from relevant authorities by relevant developers.</p>
	<p>Outputs</p> <ul style="list-style-type: none"> i) Catchment Management Plans prepared ii) Conserved and degraded wetlands demarcated and restored. 400KM of river banks surveyed and demarcated. iii) Sensitization and awareness campaigns on permitted pollution thresholds and corresponding penalties for non-compliance undertaken. iv) Functional Local Natural resources & Environment committees and Municipal Natural resources & Environment committee v) Municipal enforcement teams trained about standards and regulations vi) Plantation forests livelihood systems and private forest estate developed. vii) Improved compliance to standard agro-forestry practices and wetlands policies and legal framework viii) Financial Resources mobilized from global ENR and Climate Change Window ix) Quality Seedlings Developed and distributed.
<p>Project inputs/Activities/interventions</p>	<p>Inputs : funds, human resource, tree seedlings, concrete pillars, stationery, other field gadgets</p> <p>Activities:</p> <ul style="list-style-type: none"> • Conducting planning and awareness meetings for development of management plans • Zoning of wetland sections in regard to recommended activities • Erection of concrete pillars around the wetland ecological boundaries • Conducting tree planting exercises around the fragile ecosystem boundaries • Institutionalization of Environment committees at all levels of administration within the Municipality • Establishing tree nursery beds at 2 Division headquarters • Build capacity for 10 community groups in tree nursery establishments • Establishment of tree nurseries as demonstration centers and sources of tree seedlings to be planted along Municipal roads

	<ul style="list-style-type: none"> • Undertaking compliance monitoring and inspections within the entire Municipality • Identifying funding opportunities from the existing funding database • Removal of illegal structures within the fragile ecosystems
	Interventions : Ensuring that fragile ecosystems are restored and that there is a clean and healthy environment within the Municipality
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non-asset and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each The Municipality to legally own all wetland sections and forested areas within the Municipality. This option creates ownership of what as the Municipality manages however, it is so costly and likely not to be achieved within the next five years and yet degradation would be increasing.
	Alternative means of financing stating the advantages and disadvantages of each

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
Overall project progress (%)							
Output1							
Output2							
Output3							
Output4							
Output5							
Etc.							
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal						
	Outcomes						
	Outputs						
	Activities						

Human capital development

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Upgrading of health Centre IIs to Health Centre IIIs
NDP Program Description	<p>The project majorly falls under the Human Capital Development Programme whose goal is to <i>improve productivity of labour for increased competitiveness and better quality of life for all.</i></p> <p>However, it has some bearing under the Institutional Infrastructure Development Programme and the Public Sector Management Programme</p>
Department	Health
Sector	Medical
Sub Sector	Maternal and Child Health infrastructure
Implementing Agency	Nansana Municipal Council
Location	Nansana H/CII Nansana Division, Nassolo Wamala H/CII Nabweru Division and Matuga H/CII Gombe Division
Estimated Project Cost	4,050,000,000/=
Current Stage of project implementation at commencement of LGDP	Planning and resource mobilization
Funding Secured	Nil
Total Funding gap	4,050,000,000/=
Project Duration/life span (Financial Years)	Start Date July 1 st , 2021
	End Date June 30 th , 2025
Officer responsible	Municipal Health Officer
PROJECT INTRODUCTION	
Problem Statement	Limited community access to Maternal and Child Health services at Nansana, Nassolo Wamala and Matuga H/CIIs
	Due to limited health infrastructure and staffing to offer the services
Situation Analysis	Nassolo Wamala H/CII has a newly constructed general/maternity Ward which is in the process of being fixed with internal fittings, while at Nansana H/CII the Rotary

	<p>Club of Nansana is in the process of partnering with the Municipality to construct a general/maternity ward and Gombe Division Council has forwarded a council minute to the Town Clerk requesting for upgrading of Matuga. The average monthly antenatal clientele at the above H/CII is well above 50 pregnant women and these get lost to trace when it comes to deliveries</p> <p>The municipality has allocated 26,600,000/= to complete fixing of internal fittings and renovation pit latrine superstructure at Nassolo Wamala H/CII in the FY 2020/2021. Besides, the municipality has budgeted for finalizing acquisition of land titles for Nansana, Nassolo Wamala and Matuga H/CII.</p> <p>Challenges include high patient burden due low staff numbers resulting in health worker fatigue occasionally misinterpreted as health worker rudeness, regular stock of essential medicines due to limited items and quantities in the H/CII medicine kit against the high patient turn up, overcrowding of services and clients due to the limited health infrastructure, limited range of services offered at H/CII.</p> <p>All the health centers to be upgraded are located in highly residential areas hence the likelihood of environmental concerns; calling for environmental screening</p> <p>The health centers are in fast urbanizing localities where HIV infection is of concern. Since project implementation is bound to attract more people, HIV prevention and management strategies need to be considered Whereas the project benefits more of women and children, male involvement is critical hence the need for gender considerations</p> <p>The project can only become a reality when the necessary human resource are available, hence the need for human resource considerations</p> <p>Land ownership and limiting encroachment is a crosscutting issue that need to be considered</p>
Relevance of the project idea	The expected outcome of the project aligns well with Objective 4 of HCDP which is to

	<p>Improve population health, safety and management and HCDP strategic result V of reduced neonatal, infant, under 5 and maternal mortality rates; making the project idea very relevant to the development of Nansana Municipal Council.</p>
Stakeholders	<p>Direct Beneficiaries: Members of the public especially women and children including men who will have increased access to health services, contractors and service providers, workers/community due to increased job opportunity.</p> <p>Indirect Beneficiaries: Local govt due to increased revenue base, local business community and general community</p>
	<p>Likely Project affected persons: Immediate neighbors who could be inconvenienced by the project process and operations</p>
Project Objectives/outcomes/outputs	<p>Objectives: To increase accessibility to maternal and child health services</p> <p>Outcomes: Improved maternal/ child health and safety</p> <p>Outputs: Maternal and Child health enhanced</p>
Project inputs/Activities/interventions	<p>Inputs: Land, funds, health infrastructure (general/maternity ward, staff quarters, placenta pit), equipment, human resources.</p> <p>Activities: Mobilization of funds and other resources, acquisition of land titles, procurement of contractors and service providers, equipment and furnishing, recruitment, deployment and development of workers</p> <p>Interventions: Seeking necessary approvals by relevant authorities, periodic monitoring of progress of the project, technical support supervision, ground breaking and commissioning</p>
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non asset and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each:</p>

	<p>Enhancement of referral services to the existing H/CIIIs and IV. Saves on the cost of health infrastructure development. Not practical as the health infrastructure at existing H/CIIIs is already overwhelmed with clientele</p>
	<p>Alternative means of financing stating the advantages and disadvantages of each: Sourcing for civil and donor partnerships. Could cultivate community ownership yet passive ownership on side of govt.</p>

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
	<p>Comparison of the alternatives, indicate methodologies used in the assessment The methodology used in the assessment for comparison of the alternatives was mainly cost-benefit analysis and feasibility ranking</p>						
	<p>Selected approach, highlight reasons for the superiority of the proposed approach/project The selected project remains superior because of its viability, does not conflict with existing national and local policies, relatively sustainable, its benefits override the disadvantages and has been a long time public demand.</p>						
Coordination with Government Agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Whereas Nansana Municipal Council play the central role of project planning, resource mobilization, implementation, monitoring and evaluation, the central govt and development partners will be lobbied for financial and technical support</p>						
PROJECT ANNUALISED TARGETS(OUTPUTS)							
Project annualized targets	output	Year0	Year1	Year2	Year3	Year4	Year5
	Output1						
	Output2						
	Output3						
	Output4						
	Output5						
	Etc.						
ESTIMATED PROJECT COST AND FUNDING SOURCES							

Project annualized cost	output	Source	Cum. Exp. Up to 2024/25	Yr.	Yr.	Yr.	Yr.	Yr.	Recurrent (%)	Capital (%)
				1	2	3	4	5		
Output 1	GO	U	0	-	-	-	-	-	-	-
	Donor		0	-	-	-	-	-	-	-
Land ownership fully acquired	OS	R	30M	30M	-	-	-	-	0	100
	NG	O	0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 2	GO	U	1.95bn	650M	650M	-	650M	-	0	100
	Donor		0	-	-	-	-	-	-	-
H/CIII Infrastructure fully developed	OS	R	600M	200M	200M	-	200M	-	0	100
	NG	O	0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 3	GO	U	600M	-	200M	200M	-	200M	0	100
	Donor		0	-	-	-	-	-	-	-
H/CIII fully equipped	OS	R	150M	-	50M	50M	-	50M	0	100
	NG	O	0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 4	GO	U	720M	-	240M	240M	-	240M	100	-
	Donor		0	-	-	-	-	-	-	-
H/CIII fully staffed	OS	R	0	-	-	-	-	-	-	-
	NG	O	0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Total			4.05 Bn	880M	1.34 Bn	490M	850M	490M	17.7	82.3

PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
	Overall project progress (%)						
	Output1	33.3	100	-	-	-	-
	Output2	0	33.3	66.7	66.7	100	-
	Output3	0	0	33.3	66.7	66.7	100
	Output4	0	0	33.3	66.7	66.7	100

Community Mobilization and Mindset Change

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Improve the foundations for human capital development
NDP Program Description	The project majorly falls under the Human Capital Development Programme and Community Mobilization and Mindset Change whose goal is to empower citizens, families and communities for increased responsibility and effective participation in sustainable development.
Department	Community Development
Sector	Probation and Social Welfare
Sub Sector	Family and Child Protection
Implementing Agency	Nansana Municipal Council
Location	Community Development Officers at Nansana, Nabweru, Gombe and Busukuma Division Councils together with Area local leaders
Estimated Project Cost	UGX 386,500,000=

Current Stage of project implementation at commencement of LGDP	Planning and resource mobilization
Funding Secured	Nil
Total Funding gap	Required budget to complete the project
Project Duration/life span (Financial Years)	Start Date July 1 st , 2021 End Date June 30 th , 2025
Officer responsible	Probation and Social Welfare Officer
PROJECT INTRODUCTION	
Problem Statement	Limited community access to probation and social welfare services in their communities Due to changing socio-economic conditions and influx of urban dwellers, cases of GBV and child related cases are on a rise.
Situation Analysis	Registered cases of Children in conflict with the law and those in contact with the law have been forwarded to the courts of law for hearing. Followed up GBV and other domestic violence cases plus child related abuses. Conducted routine counseling, sensitization, material (Laws) dissemination and capacity building of local leaders and other stakeholders to handle and refer GBV and child related cases. Nansana municipal council has commenced the construction of a children's facility where the abandoned and lost children can be held as efforts to place them is underway Challenges include; increased gender based violence and child abuse and neglect in families. All police stations and police posts lack detention cells designated for children forcing them to be detained in the same cells with adults who are at times fond of having committed aggravated crimes which are harmful to the minors Crosscutting aspects <ul style="list-style-type: none"> • All police cells are always overcrowded making it unhealthy for the minors to live. • Transporting and placing lost and found children with their families is a very big challenge as the funds available cannot accommodate the number of cases handled • The project benefits more of women and children, male involvement is critical hence the need for gender considerations
Relevance of the project idea	The expected outcome of the project aligns well with Objective 1 of NDPIII which is to enhance effective mobilization of citizens, families and communities for development by strengthening the family unit to reduce domestic violence, child deprivation, abuse and child labour

Stakeholders	<p>Direct Beneficiaries: Members of the public especially women and children who are more vulnerable and probably men who at times being affected by the situation in their families. The Local Councils, NGOs, Religious institutions, the Uganda Police and Courts of Law involved in child and GBV cases at different levels.</p> <p>Indirect Beneficiaries: The general community since there will be reduced cases as a result of the awareness created</p>
	<p>Likely Project affected persons: Immediate family members, neighbors who could be inconvenienced by the project process and operations</p>
Project Objectives/outcomes/outputs	<p>Objectives include;</p> <ol style="list-style-type: none"> 1. To initiate and support parenting initiatives at village level 2. To sensitize communities on child up-bringing, abuse and violence; enforce child laws against violence & abuse 3. To support establishment of family support institutions 4. To provide counselling & vulnerable family support services at cell, ward, division levels 5. To operationalize LC1 family courts across the municipality 6. To scale up Gender Based Violence (GBV) interventions at all levels <p>Outcomes: Improve child and family protection</p> <p>Outputs: Child livelihood and family values enhanced</p>
Project inputs/Activities/interventions	<p>Inputs: Funds, Legal materials, vehicle, Children’s facility, Office</p> <p>Activities: community mobilization and sensitization, mindset change, follow-up on cases of child in conflict with the law and parents and children affected by domestic violence</p> <p>Interventions: support parenting initiatives, mobilize and sensitize communities, support establishment of families, support institutions, provide counseling and vulnerable family support services and scale up gender based violence interventions</p>
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non-asset and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each;</p> <ul style="list-style-type: none"> • Enhance the operationalization of LC1 family courts to enable communities handle issues locally

	<ul style="list-style-type: none"> • Support and sensitize GBV victims to curb stigmatization • Develop a monitoring program for GBV cases • Identify cases for support and resettlement • Provide a fund to support GBV victims
	<p>Alternative means of financing stating the advantages and disadvantages of each</p> <p>Sourcing for civil and donor partnerships. Could cultivate community ownership yet passive ownership on side of govt.</p>

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Health infrastructure improvement at Health Centre IV and Health Centre IIIs
NDP Program Description	<p>The project majorly falls under the Human Capital Development Programme whose goal is to <i>improve productivity of labour for increased competitiveness and better quality of life for all.</i></p> <p>However, it has much bearing under the Institutional Infrastructure Development Programme and the Public Sector Transformation Programme</p>
Department	Health
Sector	Medical
Sub Sector	General Health infrastructure
Implementing Agency	Nansana Municipal Council
Location	Buwambo H/CIV Gombe Division, Tikalu H/CIII Gombe Division, Nabutiti H/CIII Buukuma Division and Kasozi H/CIII Busukuma Division
Estimated Project Cost	2,758,000,000/=
Current Stage of project implementation at commencement of LGDP	Planning and resource mobilization
Funding Secured	Nil
Total Funding gap	2,758,000,000/=
Project Duration/life span (Financial Years)	Start Date July 1 st , 2021
	End Date June 30 th , 2025
Officer responsible	Municipal Health Officer

PROJECT INTRODUCTION	
Problem Statement	Patient health and safety is compromised at Buwambo H/CIV, Kasozi H/CIII, Nabutiti H/CIII and Tikalu H/CIII
	Due to the poor state or lack of the basic health infrastructure at the above health facilities
Situation Analysis	<p>Buwambo H/CIV has a very active operating theatre having an average weekly clientele of about 10 cases, but the facility lacks a surgical ward and existing walkway is deeply chipped. Whereas land encroachment continues to be battled out at Kasozi and Tikalu H/CIIIs, the risk remains high hence the need for fencing off these health facilities. The dilapidated OPD and maternity blocks at Kasozi and Tikalu H/CIIIs compromises quality of health care and needs urgent attention.</p> <p>Nabutiti by nomenclature is a H/CIII, but the existing infrastructure does not measure to the level.</p>
	<p>The municipality allocated 42,000,000/= that was used to renovate the operating theatre.. Besides, the municipality has budgeted for finalizing acquisition of land titles for Buwambo H/CIV and Tikalu H/CIII. Kasozi H/CIII has some 11 acres secured with a land title while Nabutiti H/CIII has 3 acres secured with a title.</p>
	Challenges rotate mainly around compromised patient health and safety due to the poor state or lack of the basic health infrastructure.
	<p>All the above mentioned health centers are located in highly residential areas hence the likelihood of environmental concerns; calling for environmental screening</p> <p>The health centers are in fast urbanizing localities where HIV infection is of concern. Since project implementation is bound to attracted more people, HIV prevention and management strategies need to be considered Whereas the project benefits the general community more so women and children, male involvement is critical hence the need for gender considerations</p>

	<p>The project can only become a reality when the necessary human resource are available, hence the need for human resource considerations</p> <p>Land ownership and limiting encroachment is a crosscutting issue that need to be considered</p>
Relevance of the project idea	<p>The expected outcome of the project aligns well with Objective 4 of HCDP which is to Improve population health, safety and management and HCDP strategic result V of reduced neonatal, infant, under 5 and maternal mortality rates and IV of Increased life expectancy; making the project idea very relevant to the development of Nansana Municipal Council.</p>
Stakeholders	<p>Direct Beneficiaries: Members of the public especially women and children including men who will have increased access to health services, contractors and service providers, workers/community due to increased job opportunity.</p>
	<p>Indirect Beneficiaries: Local govt due to increased revenue base, local business community and general community</p>
Project Objectives/outcomes/outputs	<p>Likely Project affected persons: Immediate neighbors who could be inconvenienced by the project process and operations</p>
	<p>Objectives: To improve patient health and safety at health centres through improved health infrastructure.</p>
	<p>Outcomes: Improved patient health and safety at health centres</p> <p>Outputs: Improved health infrastructure</p>
Project inputs/Activities/interventions	<p>Inputs: Land, financial, material and human resources.</p>
	<p>Activities: Mobilization of funds and other resources, acquisition of land titles, procurement of contractors and service providers, equipment and furnishing, recruitment, deployment and development of workers</p>

	Interventions: Seeking necessary approvals by relevant authorities, periodic monitoring of progress of the project, technical support supervision, ground breaking and commissioning
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non asset and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each:</p> <p>Enhancement of referral services to the existing higher level health facilities. Saves on the cost of health infrastructure development.</p> <p>Not practical as the health infrastructure at existing higher level health facilities is already overwhelmed with clientele</p>
	<p>Alternative means of financing stating the advantages and disadvantages of each:</p> <p>Sourcing for civil and donor partnerships/ privatization. Could cultivate community ownership yet passive ownership on side of govt/ Policy does not allow for privatization of such levels of health facilities</p>

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	<p>Comparison of the alternatives, indicate methodologies used in the assessment</p> <p>The methodology used in the assessment for comparison of the alternatives was mainly cost-benefit analysis and feasibility ranking</p>
	<p>Selected approach, highlight reasons for the superiority of the proposed approach/project</p> <p>The selected project remains superior because of its viability, does not conflict with existing national and local policies, relatively sustainable, its benefits override the disadvantages and has been a long time public demand.</p>
Coordination with Government Agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation</p> <p>Whereas Nansana Municipal Council play the central role of project planning, resource mobilization, implementation, monitoring and</p>

	evaluation, the central govt and development partners will be lobbied for financial and technical support									
PROJECT ANNAULISED TARGETS(OUTPUTS)										
Project annualized targets	output	Year0	Year1	Year2	Year3	Year4	Year5			
	Output1 Surgical ward constructed	-	1	-	-	-	-			
	Output2 Walkway completed	-	1	-	-	-	-			
	Output3 Maternity/ general ward constructed	-	-	1	1	-	-			
	Output4 OPD blocks renovated	-	1	1	-	-	-			
	Output5 Maternity unit renovated	-	-	-	1	-	-			
	Output6 Health centres fenced off	-	-	-	1	1	1			
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	output	Source	Cum. Exp. Up to 2024/25	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Recurrent (%)	Capital (%)
	Output 1 Surgical ward constructed	GO U	360 M	360 M	-	-	-	-	-	100
		Donor	0	-	-	-	-	-	-	-
		OS R	0	-	-	-	-	-	0	-
		NG O	0	-	-	-	-	-	-	-
	PS	0	-	-	-	-	-	-	-	

	Output 2 Walkway completed	GO U	26 M	26 M	-	-	-	-	0	100	
		Don or	0	-	-	-	-	-	-	-	
		OS R	0	-	-	-	-	-	-	-	
		NG O	0	-	-	-	-	-	-	-	
		PS	0	-	-	-	-	-	-	-	
	Output 3 Maternity/general ward constructed	GO U	772M	-	386 M	386 M	-	-	-	0	100
		Don or	0	-	-	-	-	-	-	-	
		OS R	0	-	-	-	-	-	-	-	
		NG O	0	-	-	-	-	-	-	-	
		PS	0	-	-	-	-	-	-	-	
	Output 4 OPD blocks renovated	GO U	0	-	-	-	-	-	-	-	
		Don or	0	-	-	-	-	-	-	-	
		OS R	400M	200 M	200 M	-	-	-	-	-	100
		NG O	0	-	-	-	-	-	-	-	
		PS	0	-	-	-	-	-	-	-	
	Output 5 Maternity unit renovated	GO U	-	-	-	-	-	-	-	-	
		Don or	-	-	-	-	-	-	-	-	
		OS R	200M	-	-	200 M	-	-	-	-	100
		NG O	-	-	-	-	-	-	-	-	
		PS	-	-	-	-	-	-	-	-	
Output 6 Health centres fenced off	GO U	-	-	-	-	-	-	-	-		
	Don or	-	-	-	-	-	-	-	-		
	OS R	1.0B n	-	-	200 M	200 M	600 M	-	-	100	
	NG O	-	-	-	-	-	-	-	-		
	PS	-	-	-	-	-	-	-	-		

Total		2.758 Bn	586 M	586 M	786 M	200 M	600 M	0	100
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION									

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
Overall project progress (%)							
Output1	0	100	-	-	-	-	-
Output2	70	100	-	-	-	-	-
Output3	0	0	50	100	-	-	-
Output4	0	50	100	-	-	-	-
Output5	0	0	0	100	-	-	-
Output6	0	0	0	33.3	66.7	100	

Works and Technical Survives

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY).Upgrading of selected Municipality council roads to bitumen standard, construction side drain and construction of walk ways Total kilometers 22.66km and other Rehabilitations
Project title	
Program	
NDP Program Description	INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

1. Naluuma – Kazinga –Kisimu 4.7km
2. Kagoma – Katoke 4.5km
3. Kwempe – Tula – Namalere 4.5km
4. Ashinaga – Good Samaritan – Kazinga 3.0km
5. Lugoba –New Era – Kitooke 2.0km
6. Dick – Kaweesa 0.96km
- 7 Nansana – Total Kabumbi 0.3km.

B). Rehabilitation of Municipal Council various roads and rehabilitation of end structures that have tarmac and require repairs Total kilometers 11.2km

1. Western ring road 5.0km
2. Eastern ring road 2.5km
3. Nansana – Nabweru 1.7km
4. Wamala – Kabumbi 2.0km

C). Potholes patching to selected tarmac roads in Nansana Municipality. Total kilometers 5.9km

- 1). Nansana Inn - Little Muhejju 1.1km
- 2). Maganjo – Jinja Kalori 2.4km
- 3). Kawanda – Senge 1.2km
- 4). Naluuma – Lubiigi 1.2km

D). Routine Mechanized Maintenance of Municipal Council Roads. Total kilometers 60.9km

- 1). Nansana – Wamala - Katooke Jinja Kalori - Maganjo 9.2km.
- 2). Gombe – Buwambo - Kasozi – Namulonge 15.5km
3. Lukadde – Venna College road 1.5km
4. Wambaale – Tikalu road 7.0km
5. Kawempe – Tula – Namalere Junction 4.5km
6. Mwererwe – COU – Catholic Church 3.0km
7. Kawanda – Nakiduduma – Katalamwa – Diamond Lounge. 20km
- 8 Gombe – Migadde – Tikalu – Kiwenda – Kikoko road 4.5
9. Busukuma – Kasozi – Menvu – Wamirongo Road 10km
10. Kazo Central 2.0km.
- 11.. Police – Kijjambu Road 1.7km

E). Routine Manual Maintenance of Municipal Council Roads. Total kilometers 68 km

1. 1. Naluuma – Kazinga –Kisimu 4.7km
2. Kagoma – Katoke 4.5km
3. Kawempe – Tula – Namalere 4.5km

	<p>4. Ashinaga – Good Samaritan – Kazinga 3.0km 5. Lugoba –New Era – Kitooke 2.0km 6. Dick – Kaweesa 0.96km 7 Nansana – Total Kabumbi 0.3km. 8.Western ring road 5.0km 9.Eastern ring road 2.5km 10..Nansana – Nabweru 1.7km 11.Wamala – Kabumbi 2.0km 12.Busukuma – Kasozi 5.8km 13. lugo – Namulonge 8.4 14. Gombe – Kungu - Buwambo 8,85km 15.Kaso – Migadde 4.35 16.Kitungwa –Migadde 2.87km 17. Gombe Division – Semuto Road 2.2km 18. Gombe Division – Migadde 4.45</p> <p>Buildings</p> <p>1). Completion of Nansana Municipality Council’s Annex Headquarters. 2). Construction of Nansana Division Administrative offices. 3).Purchase of land and Construction of Nabweru Division Administrative offices 4). Purchase of land and Construction of Gombe Division Administrative offices 5). Purchase of land and Construction of Busukuma Division Administrative offices</p> <p>Equipment</p> <p>1). Purchase of motor Grader 140H 2). Purchase of pickup Double Cabin Isuzu 3) Stand by Generator 4). Purchase of Water bouser</p>
Department	Works and Technical Services Department
Sector	Roads and Works
Sub Sector	Engineering & Technical services
Implementing Agency	Nansana Municipal Council
Location	Nansana municipality
Estimated Project Cost	15 Billions UGX
Current Stage of project implementation at commencement of LGDP	Program Planning. Nansana Municipal Council as the programme lead will be responsible for planning. Through the Program Working Group (PWG) coordinated by the works and officers, all stakeholders will be convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved among others. The priorities for the subsequent FY will be set during second quarter (October to December) of the running FY. The priorities identified must be in line

	with the Sector and Council priorities. They must also be aligned to the NDPIII.
Funding Secured	From all sources, URF.
Total Funding gap	Required budget to complete the project
Project Duration/life span (Financial Years)	Start Date :1 ST /07/2021
	End Date :30 ST /06/2026
Officer responsible	Municipal Engineer
PROJECT INTRODUCTION	
Problem Statement	The high population of Nansana municipality characterized a huge road poor network with gullies has led to less development in infrastructure growth, hence a need to plan and budget in order to change the situation
Situation Analysis	We have four Divisions with a size of 295.3kms The total kilometrage is 1041kms of which 16.83kms are of Tarmac other rest are Earth and some sections are gravell. Nansana Municipality traffic growth is to fast and generally the roads which are in good condition contributes to 28%
	1. <i>Traffic Volume on Roads is 1-5 Vehicles /min</i> 2. <i>Travel Time on Roads is 15 – 20minutites per km before the five years.</i> 3. <i>Most of our roads Surface are earth roads which are too slippery during rain seasons</i> 4. <i>Traffic Features there is nt traffic feature ,traffic lights, furniture ,guard Rails reflectors</i>
	Road parameters, the width of the roads are to narrow, no Drainage Channels and walk ways
	Old method of design compared to the modern designs of traffic counts that take a shorter time,
	Crosscutting aspects
Relevance of the project idea	Alignment to NDP, SDPs and Agency plans
Stakeholders	Direct Beneficiaries, community and general public
	Indirect Beneficiaries , community and general public
	Likely Project affected persons, persons with properties along the said roads
Project Objectives/outcomes/outputs	Objectives: The programme objectives are: i) Optimize transport infrastructure and services investment across all modes; ii) Prioritize transport asset management; iii) Promote integrated land use and transport planning; iv) Reduce the cost of transport infrastructure and services; v) Strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services; and Transport interconnectivity to promote inter and intra-regional trade and reduce poverty.

	<p>Outcomes: The key programme results to be achieved over the next five years are:</p> <ul style="list-style-type: none"> i) Reduce average travel time (min per Km) ii) Reduce unit cost of building transport infrastructure, per Km iii) Increase stock of transport infrastructure iv) Increase average infrastructure life span v) Reduce fatality and causality per mode of transport
	<p>Outputs:</p> <ol style="list-style-type: none"> 1. Reduce average travel time (min per Km) i.e. To optimize transport infrastructure and services investment across all modes 2. Reduce unit cost of building transport infrastructure, per Km i.e. To reduce the cost of transport infrastructure and services 3. Increase stock of transport infrastructure i.e. <ul style="list-style-type: none"> • To reduce the cost of transport infrastructure and services • To promote integrated land use and transport planning • To transport interconnectivity to promote inter and intra-regional trade and reduce poverty 4. Increase average infrastructure life span i.e. <ul style="list-style-type: none"> • To prioritize transport asset management • To reduce the cost of transport infrastructure and services 5. Reduce fatality and causality per mode of transport i.e To strengthen, and harmonize policy, legal, regulatory, and institutional framework for infrastructure and services
Project inputs/Activities/interventions	<p>Inputs: The implementation of the Integrated Transport Infrastructure and Services Programme will involve:</p> <ul style="list-style-type: none"> i) Program planning; ii) Budgeting; iii) Implementation and iv) Monitoring and Evaluation, whereby Successful implementation of the plan will call for participation of various stakeholders and the key roles. <p>Activities: Road works, Building works ,monitoring and evaluation on all projects</p> <p>Interventions. Office space, Insufficient funds ,resistance from community, under staffed, No service Vehicles/ Vans</p>
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non-asset and new asset solution)	<p>Grants, from NGOS, PPP, URF, CENTRAL GOVT ,MOF W&T,</p> <p>However Grants come with strings attached and this should be noted with concern</p>

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	Comparison of the alternatives, indicate methodologies used in the assessment
	Selected approach, highlight reasons for the superiority of the proposed approach/project
Coordination with Government Agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation
PROJECT ANNAULISED	

TARGETS(OUTPUTS)										
Project annualized targets	output	Year0	Year1	Year2	Year3	Year4	Year5			
	Output1		1B	1B	1B	1B	1B			
	Output2		1B	1B	1B	1B	1B			
	Output3		1B	1B	1B	1B	1B			
	Output4		1B	1B	1B	1B	1B			
	Output5		1B	1B	1B	1B	1B			
	Etc.									
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output 1	GOU/URF	1.52B	1.88B	2.9	2.9	2.9	2.9	0.0	15
		Donor								
		OSR								
		NGO								
	Output 2	GOU								
		Donor								
		OSR								
		NGO								
	Output 3	GOU								
		Donor								
		OSR								
		NGO								
	ETC									
Total										
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDP/III PIP PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
Overall project progress (%)		0.0	20	20	20	20	20
Output1							
Output2							
Output3							
Output4							
Output5							
Etc.							

RESULTS MATRIX						
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions
	Goal					
	Outcomes					
	Outputs	No. of roads	monitoring	What we had at first	No. of KMs	
	Activities					

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project	Construction and renovation of infrastructures
NDP Program Description	<p>The project majorly falls under the Human Capital Development Programme whose goal is to <i>improve service delivery for increased competitiveness and better quality of education.</i></p> <p>However, it has some bearing under the Institutional Infrastructure Development Programme and the Public Sector Management Programme</p>
Department	Education
Sector	Management
Sub Sector	Classroom, staff houses and sanitation infrastructure
Implementing Agency	Nansana Municipal Council
Location	Kitanda P/s, Lwadda P/s, Bibbo P/S, St Mark Kakerenge Kirolo Umea, Gombe Division, Kanyange P/s, Maganjo Umea, -Nabweru Division, Kazo Mixed, Nansana SDA Nansana Division and Kiwenda P/s, Zzebidayo Kibuuka P/s, Wamirongo P/s Buso Muslim, Busukuma Division
Estimated Project Cost	0000000= 480*5 =2.4 B
Current Stage of project implementation at commencement of LGDP	Planning, Lobbying and resource mobilization
Funding Secured	2.4 B
Total Funding gap	10B
Project Duration/life span (Financial Years)	Start Date July 1 st , 2021 End Date June 30 th , 2025
Officer responsible	Municipal Education Officer
PROJECT INTRODUCTION	
Problem Statement	Congested classrooms due to inadequate infrastructures , poor learning environment due to dilapidated structures, inadequate sanitation facilities and ineffective staff performance due to lack of staff houses

Situation Analysis	<p>Lwadda P/S has a newly constructed 2classroom block, St. Jude Kiryagonja and Buso Muslim have a 2 unit staff house being constructed which is in the process of being plastered.5 stance pit latrines have been constructed in Nansana SDA, Sanga P/s,Kabonge P/s, KiwendaP/s,Nabinene P/s , Galamba P/s and Nabitato P/s. In schools like Lwadda P/s the classrooms -pupil ratio is 1:102, Maganjo Umea 1:86, St Mark Kakerenge 1:109. in Maganjo Umea the stance to pupil ratio is 1:171,Jinja Kalori P/s 1:148,Kanyange Ps 1:129 and majority of our schools do not have staff houses .</p> <p>The municipality has allocated 00,000/= to construct classrooms, sanitary facilities,staff houses and renovate dilapidated classrooms to uplift the education institutions in the municipality.</p> <p>Challenges include schools have no land titles,others have inadequate space while others were constructed many years ago and their life span has expired. Majority of schools have never had any staff houses while those who have are few but in a sorrow state, hence monitoring of teachers attendances and punctuality becomes hard and affecting the performance of the schools.</p> <p>Nansana being a dormitory to kampala dwellers, It is urbanizing at a very fast speed and there fore the education institutions with in should conform to the standards of city. The projects can only become a reality when both human and capital resources are available. Land ownership and limiting encroachment is a crosscutting issue that need to be considered hence land titles to be acquired and fencing of schools prioritized.</p>
Relevance of the project idea	<p>The expected outcome of the project aligns well with the SDG 4 which is to provide quality education. And for NDP thru human capital development program objective is increased propotion of primary schools m=</p>
Stakeholders	<p>Direct Beneficiaries: Members of the public especially children of school going age, teachers, parents and members of community .</p> <p>Indirect Beneficiaries: Local govt due to improved school performance.</p>
	<p>Likely Project affected persons: Immediate neighbors who could be inconvenienced by the project process and operations</p>
Project Objectives/outcomes/outputs	<p>Objectives: To improve on the teaching-learning environment. To improve staff welfare.</p> <p>Outcomes: Improved services in the education institutions for better performance and provision of quality education.</p> <p>Outputs: Teaching-learning environment improved. Quality of education enhanced. Staff welfare improved</p>
Project inputs/Activities/interventions	<p>Inputs: Land, funds, infrastructure (classrooms, desks, staff quarters, sanitary facilities), human resources.</p> <p>Activities: Mobilization of funds and other resources, acquisition of land titles, procurement of contractors and service providers.</p> <p>Interventions: Seeking necessary approvals by relevant authorities, periodic monitoring of progress of the project, technical support supervision, ground breaking and commissioning</p>
STRATEGIC OPTIONS	

Strategic Options(indicate the existing asset, non asset and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each: Decongesting classrooms by providing temporary structures improves on the seating arrangement, decreases teacher pupil ratio hence improved pupil teacher interaction. Temporary structures are likely to be disastrous and unreliable. Renting for teachers but it is very costly.
	Alternative means of financing stating the advantages and disadvantages of each: Sourcing for civil and donor partnerships. Could cultivate community ownership yet passive ownership on side of govt.

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
	Comparison of the alternatives, indicate methodologies used in the assessment The methodology used in the assessment for comparison of the alternatives was mainly cost-benefit analysis and feasibility ranking						
	Selected approach, highlight reasons for the superiority of the proposed approach/project The selected project remains superior because of its viability, does not conflict with existing national and local policies, relatively sustainable, its benefits override the disadvantages and has been a long time public demand.						
Coordination with Government Agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Whereas Nansana Municipal Council play the central role of project planning, resource mobilization, implementation, monitoring and evaluation, the central govt and development partners will be lobbied for financial and technical support						
PROJECT ANNUALISED TARGETS(OUTPUTS)							
Project annualized targets	output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
	Output 1						
	Output 2						
	Output 3						
	Output 4						
	Output 5						
	Etc.						
	ESTIMATED PROJECT COST AND FUNDING SOURCES						

Project annualized cost	output	Source	Cum. Exp. Up to 2024/25	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
Output 1	GOU		0	-	-	-	-	-	-	-
	Donor		0	-	-	-	-	-	-	-
Land ownership ascertained	OSR		00M	00M	-	-	-	-	0	100
	NGO		0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 2	GOU		bn	0M	0M	-	0M	-	0	100
	Donor		0	-	-	-	-	-	-	-
school Infrastructure improved	OSR		0M	0M	0M	-	0M	-	0	100
	NGO		0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 3	GOU		0M	-	0M	0M	-	0M	0	100
	Donor		0	-	-	-	-	-	-	-
Staff houses constructed	OSR		0M	-	0M	0M	-	0M	0	100
	NGO		0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Output 4	GOU		0M	-	0M	0M	-	0M	100	-
	Donor		0	-	-	-	-	-	-	-
Sanitary facilities improved	OSR		0	-	-	-	-	-	-	-
	NGO		0	-	-	-	-	-	-	-
	PS		0	-	-	-	-	-	-	-
Total			0Bn	0M	0Bn	0M	0M	0M	17.7	82.3
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDPIII PIP PROJECT SUMMARY								
Percentage progress	output	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
	Overall project progress (%)							
	Output 1		0	-	-	-	-	
	Output 2	0						
	Output 3	0	0					

	Output	0	0				0	
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RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal						
	Outcomes						
	Outputs						
	Activities						

Urban Development

DRAFT

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Water Hygiene And Sanitation (WASH) Project
NDP Program Description	Human Capital Development
Department	Health
Sector	Public Health
Sub Sector	Environmental Health
Implementing Agency	Nansana Municipal Council
Location	Nansana Division, Gombe, Nabweru And Busukuma.
Estimated Project Cost	2billion UGX
Current Stage of project implementation at commencement of LGDP	<p>Planning And Resource Mobilization. i.e.</p> <ul style="list-style-type: none"> • With Support From Implementation Partners Like Water Aid Uganda We Have Managed To Construct At Nabweru Health Center. • With Support From World Vision We Managed To Provide Hand Washing Facilities To Markets In The Municipal Even Government Health Facilities
Funding Secured	Nil at the moment
Total Funding gap	Nil
Project Duration/life span (Financial Years)	01/July/2021
	01/July/2026
Officer responsible	Municipal Health Inspector
PROJECT INTRODUCTION	
Problem Statement	<ul style="list-style-type: none"> • Worldwide, 2.2 billion people still lack access to safe drinking water and as of Uganda about 51% of the general population doesn't have access to safe water as of Nov/19/2020. Nansana Municipal Council coverage is at 70% of the estimated 400,000 people with Busukuma and Gombe having the least coverage of piped water. • More than half of the global population does not have access to safe sanitation and in Nansana Safe sanitation lies at 65% of the general population. • Statistically three billion people do not have access to hand washing facilities with soap and at Nansana Municipal Council before the pandemic hit the statistics were at 16%. • Still, 673 million people practice open defecation and as of December 2019 we had up to 5% of the general population practicing open defecation. <ul style="list-style-type: none"> • Limited piped water coverage system as it's the norm in the urban areas. • Lack of operation and maintenance of existing water points. • Change of use of land in the catchment by the landlords that affects the point water sources. • Lack of adequate sensitization of the benefits and danger of hand washing. • Economic aspects of hand washing facilities. • Lack of adequate sanitation facilities especially in public places.
Situation Analysis	<ul style="list-style-type: none"> • With support from partners like Water Aid, VAD sanitation facilities have been provided at Nabweru HCIII and Buwambo HCIV at an estimated cost of over 100 Million Shillings each facility. • With partners like UNICEF, WORLD VISION during the outbreak of the Covid -19 pandemic there has been increased sanitation in the area of WASH i.e. hand washing facilities have been provide at Market centers. • With the help from the government there has been increased awareness on WASH in the communities and this has been spear headed by the Village Health Team members.

	<ul style="list-style-type: none"> • 10 markets received each 3-hand washing equipment, 20 boxes of soap, water purifies 1 bucket (25kgs). • All the government health centers received the same stated items which cost about 50Million Shillings.
	<ul style="list-style-type: none"> • Irregular supply of safe water. • Operation and maintenance of water and sanitation facilities. • Inadequate monitoring and evaluation. • Ever increasing population affecting the few sanitation facilities. • Scarcity of land to construct WASH facilities. • Insufficient awareness of the community on WASH. • As far as the law is concerned there are weak penalties related to WASH.
	<ul style="list-style-type: none"> • Poor sanitation puts children at risk of childhood diseases and malnutrition that can impact their overall development, learning and, later in life, economic opportunities. • Lack of sanitation can be a barrier to individual prosperity and sustainable development. When children, especially girls, cannot access private and decent sanitation facilities in their schools and learning environments, the right to education is threatened. As adults, wage earners who miss work due to illness may find themselves in financial peril. And when health systems become overwhelmed and productivity levels fall, entire economies suffer. • Even in communities with toilets, waste containment may not be adequate. If they are difficult to clean or not designed or maintained to safely contain, transport and treat excreta, for example, waste might come into contact with people and the environment. These factors make sustainable development nearly impossible.
Relevance of the project idea	<ul style="list-style-type: none"> • The project is in line with i.e. • Objective 4 of the NDP/III • Goal 6 of the SDG • Objective 2 (To address the key determinants of health) of the HSDP.
Stakeholders	Four divisions of Nansana Municipal Council.
	Service Providers, Contractors and Health Workers.
	Land owners, Business Owners
Project Objectives/outcomes/outputs	<p>Objectives;</p> <ul style="list-style-type: none"> • To increase productivity and building resilience in the face of disease and disaster. • To prevent public health emergencies related to WASH. • To ensure Strong national policies towards WASH are affected. • To Increase access to WASH services for the marginalized urban poor and PWDs. • To improve WASH service in the health care system. <p>Outcomes</p> <ul style="list-style-type: none"> • A disease free and healthy community • Equal access to WASH for survival, growth and development. • Reduce absenteeism in schools due to WASH related mayhems. • Good WASH services at health facilities enables mothers and their newborns to receive quality care for their survival and thrive. • National policies towards WASH effectively complied with. • Increased population that visit the health care facilities and ability of health workers to demonstrate model good sanitation and hygiene services • When health-care facilities are equipped with safe WASH services, members of the community are more likely to visit

	<p>them, and health workers are able to model good sanitation and hygiene practices.</p> <p>Outputs</p> <ul style="list-style-type: none"> • Schools, public premises, health care facilities and Institutions inspected on WASH. • Model cells created with improved WASH • WASH facilities constructed in public places, health facilities, markets and others • Models cells created with improved WASH. • Community engagement meetings on WASH. • Communities accessing better WASH services. • Engaging and lobbying resources for WASH services. • WASH facilities put in place. • Nuisances identified and mitigated. • Public health promotion campaigns conducted in communities.
Project inputs/Activities/interventions	<p>Inputs</p> <ul style="list-style-type: none"> • Equipment • Human resource • Consultants • Talk airtime • Facilitation • Contractors <p>Activities</p> <ul style="list-style-type: none"> • Identifying model cells in the 4 divisions • Assessing and collecting data for the identified model cells • Conducting community engagement meetings for model cells • Equipping the model cells with WASH materials • Inspections of facilities i.e. Schools, public premises, homes and health facilities etc. • Data collection and analysis • Community meetings. • Public health promotion campaigns. • Sourcing of service providers • Coordinating of development partners • Training of stake holders • Appropriate technology sourcing. • Monitoring and evaluation. <p>Interventions</p> <ul style="list-style-type: none"> • Strengthen inter sectorial collaboration and partnerships for effective implementation of the following; <ul style="list-style-type: none"> ▪ Safe water ▪ School sanitation ▪ Environmental health and sanitation.
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non-asset and new asset solution)	<ul style="list-style-type: none"> • Adopting technologies for i.e. • Condensing of air to purified water • Constructing of bio digesters • Constructing of sewer lines. • Constructing of 3R plants which all constitute of hefty bills of execution. • We can source out an NGO but the outcomes may not be sustainable since NGO projects are time bound. • Partnering with banks and other investors in the vicinity to implement then project however since these are business orientated investing in human capital development might be quite or if not impossible.

STRUCTURE OF THE NDPIII PIP										
PROJECT SUMMARY										
	<ul style="list-style-type: none"> Cost benefit analysis and the feasibility ranking 									
	Selected approach, highlight reasons for the superiority of the proposed approach/project <ul style="list-style-type: none"> It's cost effective in terms of i.e. technology, adaptability and implementation. 									
Coordination with Government Agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation <ul style="list-style-type: none"> Community development department i.e. mobilization of community. Procurements department i.e. sourcing of service providers. Engineering department i.e. technical guidance. Physical planning department i.e. land acquisition Administration i.e. coordination. 									
PROJECT ANNAULISED TARGETS(OUTPUT S)										
Project annualized targets	Output	Year0	Year1	Year2	Year3	Year4	Year5			
	Output1:									
	Output2:									
	Output3:									
	Output4:									
	Output5:			M						
	Etc.									
ESTIMATED PROJECT COST AND FUNDING SOURCES										
Project annualized cost	Output	Source	Cum. Exp. Up to 2019/20	Yr.1 UG X (M)	Yr.2 UG X (M)	Yr.3 UG X (M)	Yr.4 UG X (M)	Yr.5 UG X (M)	Recurrent (%)	Capital (%)
	Output 1 Model cells created with improved WASH	GOU	0	72	72	72	72	72	100	
		Donor	0	-	-	-	-	-		
		OSR	0	-	-	-	-	-		
		NGO	0	-	-	-	-	-		
	Output 2 WASH facilities constructed in public places, health facilities, markets and others	PS	0	-	-	-	-	-		
		GOU	0	-	-	300	-	300		
		Donor	0	300	300	-	300	-		100
		OSR	0	-	-	-	-	-		
	Output 3 Community engagement meetings on WASH.	NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		
		GOU	0	2m	2m	2m	2m	2m		100
		Donor	0	-	-	-	-	-		
		OSR	0	-	-	-	-	-		
		NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		

	Output4 Engaging and lobbying resources for WASH services.	GOU	0	2m	2m	2m	2m	2m		100
		Donor	0	-	-	-	-	-		
		OSR	0	-	-	-	-	-		
		NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		
	Output5 WASH facilities put in place.	GOU	0	30	-	-	-	-		
		Donor	0	-	30	-	-	-		
		OSR	0	-	-	30	-	-		100
		NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		
	Output6 Nuisances identified and mitigated.	GOU	0	18m	18m	18m	18m	18m		100
		Donor	0	-	-	-	-	-		
		OSR	0	-	-	-	-	-		
		NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		
	Output7 Public health promotion campaigns conducted in communities.	GOU	0	48m	48	48	48	48		100
		Donor	0	-	-	-	-	-		
		OSR	0	-	-	-	-	-		
		NGO	0	-	-	-	-	-		
		PS	0	-	-	-	-	-		
Total										
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	Output	Year0	Year1	Year2	Year3	Year4	Year5
	Overall project progress (%)						
	Output1						
	Output2						
	Output3						
	Output4						
	Output5						
	Etc.						
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal						
	Outcomes						
	Outputs						
	Activities						

Agro industrialization

STRUCTURE OF THE NDPIII PIP	AGROINDUSTRIALISATION
PROJECT SUMMARY	

Project Title	Urban farming project
NDP Program Description	
Department	Production and Marketing
Sector	Production
Sub Sector	Crops
Implementing Agency	Nansana Municipal Council
Location	Nansana and Nabweru Divisions
Estimated Project Cost	10M
Current Stage of project implementation at commencement of LGDP	Ongoing
Funding Secured	Nil
Total Funding gap	10M
Project Duration/life span (Financial Years)	July 2021 June 2024
Officer responsible	Agriculture Officer
PROJECT INTRODUCTION	
Problem Statement	Nansana and Nabweru divisions are mainly engaged in urban agriculture due to limited land. They need to carry out urban Agriculture so as to produce highly using new farming technologies and high value crops. Limited space for agricultural activities in the divisions
Situation Analysis	Two out of the 12 known mushroom growing groups have received irrigation technologies and water harvesting tanks to help them get water for production and be able to produce throughout the year during 2020/2021 financial year. Budgeting for the project was done for 2020/2021 financial year under PMG and Locally raised revenue. More farmers groups need the technologies though funding is limited. HIV and Environmental issues are included in the trainings.
Relevance of the project idea	This will address the issue of low agricultural production and productivity under the Agro industrialization programme.
Stakeholders	Mushroom and vegetable farmer groups.. School going children under the lock down Likely Project affected persons
Project Objectives/outcomes/outputs	Increased mushroom and vegetable production Increased yields from mushrooms and vegetables Increased water for production, storage and utilisation Increased employment and labour productivity Number of households benefiting from the technologies Number of farmer groups benefiting from the program.
Project inputs/Activities/interventions	Improved seed, irrigation equipments, water harvesting structures/ tanks, Fertilisers and Agro Chemicals Mobilisation of farmer groups, trainings and demonstrations

	Use of new technologies from research institutions like Kawanda and Namulonge.
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non asset and new asset solution)	The groups save their money in their groups. The advantage is that they use the money to provide labour for production and buying low quality seed that are cheap. OWC can provide some of the planting materials like fruit trees but the groups are many so there is need for an intervention by local governments.

STRUCTURE OF THE NDPIII PIP								
PROJECT SUMMARY								
	The host farmers for the demonstration will have enough time to engage in other income generating activities thereby increasing household income							
	Selected approach, highlight reasons for the superiority of the proposed approach/project							
Coordination with Government Agencies	Kawanda and Namulonge research stations will provide the improved seed and technical guidance.							
PROJECT ANNUALISED TARGETS(OUTPUT S)								
Project annualized targets	output	Year0	Year1	Year2	Year3	Year4	Year5	
	1. Mobilised mushroom and vegetable growing groups							
	2. Number of farmer groups/households trained about urban farming		2 groups	2	2	2	2	
	3. Number of farmer groups receiving the technology		2	2	2	2	2	
	Output4							
	Output5							
	Etc.							
ESTIMATED PROJECT COST AND FUNDING SOURCES								

Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output 1	GOU		0.5 m	0.5 m	0.5 m	0.5 m	0.5 m		
		Donor								
		OSR								
		NGO								
		PS								
	Output 2	GOU		0.8 m	0.8 m	0.8 m	0.8 m	0.8 m		
		Donor								
		OSR								
		NGO								
		PS								
	Output 3	GOU		0.7 m	0.7 m	0.7 m	0.7 m	0.7 m		
		Donor								
		OSR								
		NGO								
PS										
ETC										
Total										
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDPIII PIP PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
	Overall project progress (%)						
	Output1	0					
	Output2						
	Output3						
	Output4						
	Output5						
Etc.							
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal						
	Outcomes						
	Outputs						
	Activities						

Community development and Mind set change

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Skilling for youth, women and PWDs
MDP Program Description	The project is under community mobilization and mind set change programme whose goal is to Empowering citizens, families and communities for increased responsibility and effective participation in sustainable municipal development
Department	Community based service
Sector	Community development
Sub Sector	Youth, women, PWDs
Implementing Agency	Nansana municipal council
Location	Nansana, Nabweru, Busukuma, Gombe
Estimated Project Cost	UGX: 200,000,000m
Current Stage of project implementation at commencement of LGDP	Planning and resource mobilization
Funding Secured	NIL
Total Funding gap	
Project Duration/life span (Financial Years)	Start Date 1 st July 2021 End Date 30 th June 2026
Officer responsible	PCDO, SCDO, Labour, Probation
PROJECT INTRODUCTION	
Problem Statement	Most of the youth and women are involved in crimes due to unemployment and others cannot be employed due to lack of required skills and others employed are in small petty jobs which earn them small income for survival. Youths and women are engaged in boda boda riding, tailoring, radio repairing, welding, carpentry, and mechanics among others where they do not have enough skills.
Situation Analysis	<p>Majority of the marginalized groups are unskilled and unemployed. (Youth, women and PWDs). This is due to lack of efficient and adequate skills required. Therefore, equipping them with relevant skills will lead them to establish their own projects, employ others and reduce on employment gap. PWDs are on streets engaged in shoe polishing, begging for survival and others engaged in selling petty items. Women are engaged in selling agricultural produce on small stall along the roads to earn survival.</p> <p>Ongoing interventions(include figures to support the achievements of outputs and budget allocations)</p> <p>Youth, women, PWDs are supported with funds to start up projects and business through their groups. Youth are being supported under youth livelihood, women under Uganda women Entrepreneurship programme and people with disabilities under National special grant for people with disabilities grant.</p>

	<p>Since Nansana Municipality begun 102 youth groups had been supported, 107 women groups and 98 PWDS</p>
	<p>Challenges Inadequate funding</p> <ul style="list-style-type: none"> • Overwhelming number of youths demanding for financial support • Negative attitude of the community towards Government development programmes.
	<p>Crosscutting aspects Since the project benefits more the youth, women and PWD, men's involvement is a key factor to support the women hence gender consideration.</p>
Relevance of the project idea	<p>Alignment to NDP, SDPs and Agency plans Aligned to goal to the NDPIII objective (4) which is aims at enhancing the productivity and social wellbeing of the population and (v) Strengthen the role of the state in guiding and facilitating development. The need to re-focus efforts on the production of a minimum threshold of relevant and appropriately skilled labour for the economy.</p>
Stakeholders	<p>Direct Beneficiaries Women , youth, children, PWDS, Elderly</p> <p>Indirect Beneficiaries</p> <ul style="list-style-type: none"> • Local Government due to increased business as source of revenue. • General public due to increased job opportunities
	<p>Likely Project affected persons: due to increased business in place there shall be competition in business.</p>
Project Objectives/outcomes/outputs	<p>Objectives To equip youth ,women ,PWDS with self-reliable skills for social economic development</p>
	<p>Outcomes: self-reliable skills acquired</p>
	<p>Outputs Self-reliable skills acquired No of youth , women, PWDS established development projects</p>
Project inputs/Activities/interventions	<p>Inputs : funds,</p> <p>Activities -mobilization of funds and other resources. Identification of trainer -Mobilize and sensitize trainers -Training youth, women ,PWD --Facilitate the beneficiaries with affordable capital - facilitate trainees with start kits</p>
	<p>Interventions</p> <ul style="list-style-type: none"> • Assessment of the trainees • Technical support supervision to trainees • Monitoring and evaluation
STRATEGIC OPTIONS	

Strategic Options(indicate the existing asset, non asset and new asset solution)	Alternative means of solving the problem stating the advantage and disadvantages of each: <ul style="list-style-type: none"> • Parents to train children during holidays to have skill in various fields especially at home which is cheaper. • Encourage parents to take children to vocational training to acquire different hands on skills
	Alternative means of financing stating the advantages and disadvantages of each: lobbying for resources from development partners and community this could enhance community ownership and sustainability of the project.

STRUCTURE OF THE NDPIII PIP

PROJECT SUMMARY

	Comparison of the alternatives, indicate methodologies used in the assessment The methodology used in the assessment for comparison of the alternatives was mainly cost-benefit analysis
	Selected approach, highlight reasons for the superiority of the proposed approach/project The identified project remains superior because of its viability, does not contradict with existing bylaws and policies and it has been long awaited demand from the community.
Coordination with Government Agencies	Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Lobbying for financial support from development partners as municipality does the role of planning, resource mobilization and monitoring.

PROJECT ANNAULISED TARGETS(OUTPUTS)

Project annualized targets	output	Year	Year1	Year2	Year3	Year4	Year5
	Output1		60				
	Output2			120			
	Output3				180		
	Output4					240	
	Output5						300
	Etc.						

ESTIMATED PROJECT COST AND FUNDING SOURCES

Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5 (m)	Recurrent (%)	Capital (%)
	Output 1	GOU	0	35	35	35	35	35	175	100
		Donor	0	0	0	0	0	0		
	Youth, women and PWDs fully equipped	OSR	0	0	0	0	0	0		
		NGO	0	0	0	0	0	0		
	PS	0								

	with skills										
Output 2	GOU	0	5	5	5	5	5	25	100		
	Donor	0	0	0	0	0	0				
Trainees facilitated with starter up kits	OSR	0	0	0	0	0	0				
	NGO	0	0	0	0	0	0				
	PS	0	0	0	0	0	0				
Output 3	GOU	0	0	0	0	0	0				
	Donor	0	0	0	0	0	0				
	OSR	0	0	0	0	0	0				
	NGO	0	0	0	0	0	0				
	PS	0	0	0	0	0	0				
Total								200m			
Total											

Public sector transformation

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	Performance improvement of Nansana Municipal Council staff
NDP Program Description	The project falls under Human Capital Development Program whose goal is to improve staff performance
Department	Administration
Sector	Human Resource
Sub Sector	Capacity building
Implementing Agency	Nansana Municipal Council
Location	Nansana Municipal Council headquarters and Nabweru, Nansana, Gombe and Busukuma divisions
Estimated Project Cost	UGX 750,000,000/=
Current Stage of project implementation at commencement of LGDP	Planning and Resource mobilization Performance Needs assessment
Funding Secured	Nil
Total Funding gap	UGX 750,000,000/=
Project Duration/life span (Financial Years)	Start Date: July 1 st 2021
	End Date: June 30 th 2025
Officer Responsible	Senior Human Resource Officer
PROJECT INTRODUCTION	

Problem Statement	A number of staff are performing assignments in areas where they have Limited skills and knowledge Very often staff are assigned additional duties.
Situation Analysis	<p>Performance Appraisals are conducted routinely but most staff doing it to fulfill the requirement but not for performance improvement as intended. A number of Staff do not understand the meaning of appraisal process because even the talk is filling of appraisals not making appraisal meetings to evaluate the agreement. Majority of staff fill appraisal forms without performance plans.</p> <ul style="list-style-type: none"> - In the F/Y2020/21 Capacity Building did not have a stand-alone budget line and this limited implementation of activities. However, two retreat workshops were conducted using the training funds under Administration. - Limited office space is still remains a demotivating issue and compromises+++ performance. <ul style="list-style-type: none"> - Annex building is being constructed to improve the issue of office space. - Retooling is on going - On spot support supervision - Some Staff performance review meetings. <p>Challenges include, insufficient funds, limited office space, inadequate human resource capacity in skills and numbers for. some areas</p> <p>Cross -cutting issues</p> <ul style="list-style-type: none"> - Gender issues have to be considered. - HIV Issues - Human Resources
Relevance of the project idea	The expected output of the project aligns with objective 3 of the Public Sector Management Program under NDP hence making the program very relevant to the Development of Nansana Municipal.
Stakeholders	<p>-Direct Beneficiaries -Technical staff, political leaders of Nansana Municipal Council and service Providers such as consultants.</p> <p>Indirect Beneficiaries – Community and Government</p>
	The likely Project affected persons include the people who are not trainable eg. Staff who develop incapacities during the project and staff in the evening time of retirement because projects have time lines.
Project Objectives/outcomes/outputs	Increase government effectiveness, reduce corruption, strengthen accountability for result across government, to increase transparency, eliminate corruption in delivery of services and improve employee performance

	Out come; Improved responsiveness and performance
	Out puts; Responsiveness and performance enhanced
Project inputs/Activities/interventions	<p>Input: Funds, Service Providers, venue, fuel materials and human resources</p> <p>Activities: Identify capacity gaps, mobilization of funds and other resources, procurement of consultant's ant trainings</p> <p>Interventions: Seek necessary approvals from relevant authorities and periodical staff appraisal, Support supervision.</p>
STRATEGIC OPTIONS	
Strategic Options (indicate the existing asset, non-asset and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each: Hire only staff that have qualifications beyond the basic but relevant to the assignment. Advantages: saves resources for capacity building. Disadvantages: Contravenes with the existing public service policies and defeats the concept of Human Resource Development.</p> <p>Alternative means of financing stating the advantages and disadvantages of each: Development partners and self -sponsorship by staff. Advantages: Reduces on the Financial burden for the institution. Disadvantage: Reduces staff bondage with the institution.</p>

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	<p>Comparison of the alternatives, indicate methodologies used in the assessment:</p> <p>The methodologies used in the assessment for comparison of the alternatives</p> <p>Selected approach, highlight reasons for the superiority of the proposed approach/project: The selected project helps to identify gaps within the community and easy to achieve</p>
Coordination with Government Agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation:</p> <p>Nansana Municipal Council identifies the gaps, mobilizes resources, implements, monitors progress, while the Central Government and other stakeholders will be engaged for technical and financial support</p>
PROJECT ANNAULISED TARGETS(OUTPUTS)	

Project annualized targets	output	Year0	Year1	Year2	Year3	Year4	Year5				
	Output1	10									
	Output2		20								
	Output3			40							
	Output4				70						
	Output5					95					
	Etc.										
ESTIMATED PROJECT COST AND FUNDING SOURCES											
Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)	
	Output 1	GOU	252M	112 M	200M	200 M	200 M	200 M			
		Donor									
		OSR	100M		150000 M	450 M	400 M	400 M			
		NGO									
		PS									
	Output 2	GOU	252M	112 M	200M	200 M	200 M	200 M			
		Donor									
		OSR	100M		150000 M	450 M	400 M	400 M			
		NGO									
		PS									
	Output 3	GOU	252M	112 M	200M	200 M	200 M	200 M			
		Donor									
		OSR	100M		150000 M	450 M	400 M	400 M			
		NGO									
		PS									
	ETC										
	Total										
	PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5

	Overall project progress (%)		10	20	40	60	90
	Output1		10				
	Output2			20			
	Output3				40		
	Output4					60	
	Output5						90
	Etc.						

STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
Project Title	ENHANCING ENFORCEMENT ASPECT OF THE MUNICIPALITY
NDP Program Description	The project falls under Public Sector Transformation Programme whose goal is to improve public sector response to the needs of the community
Department	Administration
Sector	Supervision of divisions
Sub Sector	Enforcement
Implementing Agency	Nansana Municipal Council
Location	Nansana Municipality
Estimated Project Cost	UGX -
Current Stage of project implementation at commencement of LGDP	Planning and Resource mobilisation
Funding Secured	Nil
Total Funding gap	UGX -
Project Duration/life span (Financial Years)	Start Date: July 1 st 2021 End Date: June 30 th 2025
Officer responsible	Town Clerk
PROJECT INTRODUCTION	
Problem Statement	Illegal trading and evading taxes Due to Ignorance of the law, and lack of gazette markets
Situation Analysis	The Community is non-compliant to the existing laws and therefore Nansana Municipal Council has formulated bylaws to suit the prevailing circumstances that are pending completion of the approval process

	<p>The municipality has allocated</p> <p>Ongoing interventions: -Routine field inspections and prosecution of offenders</p> <p>Challenges include: Inadequate manpower, inadequate transport facilities, impostors and political interference</p> <p>Cross cutting issues: much as the relevant laws are in place, there is need to sensitize the local community over the same.</p>
Relevance of the project idea	<p>The expected output of the project aligns with-----</p> <p>Alignment to NDP, SDPs and Agency plans</p>
Stakeholders	<p>Direct Beneficiaries: Technical staff , political leaders and community</p> <p>Indirect Beneficiaries: Local Government, Community</p>
Project Objectives/outcomes/outputs	<p>The likely Project affected persons: include the illegal traders ,builders and impostors</p> <p>Objectives: to increase revenue base, to ensure orderly development and trade order</p> <p>Outcome: increased revenue base, orderly development and trade order</p> <p>Output: Revenue base, orderly development and trade order improved</p>
Project inputs/Activities/interventions	<p>Input: Human resources, transport facilities and funds</p> <p>Activities: Funds mobilization, recruitment and placement of necessary human resources and acquisition of necessary resources</p> <p>Interventions: Seek necessary authorization from the relevant authorities, routine field monitoring and technical support from other stakeholders</p>
STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non-asset and new asset solution)	<p>Alternative means of solving the problem stating the advantage and disadvantages of each: Continuous sensitization of the community and other stakeholders that increases revenue and minimizes costs</p> <p>Disadvantages: Knowledge impacted is not put in practice and loss of lives wherever implementers are enforcing</p> <p>Alternative means of financing stating the advantages and disadvantages of each:</p>

	Grants from government, and the advantage is increase in effectiveness and efficiency and the disadvantage is the source is not liable
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STRUCTURE OF THE NDPIII PIP	
PROJECT SUMMARY	
	The project involves connecting 100 women and youth for employment in the various industries and workplaces located in nansana municipality.
Project Title	Support the recruitment of 100 women and youth in Nansana municipality project.
MDP Program Description	Human capital development
Department	Community based
Sector	
Sub Sector	Labour subsector
Implementing Agency	Nansana municipal council
Location	Nansana municipality.
Estimated Project Cost	UGX: 50m
Current Stage of project implementation at commencement of LGDP	Planning stage
Funding Secured	Not yet funded
Total Funding gap	50m
Project Duration/life span (Financial Years)	Start Date 1 st july 2021
	End Date 30 th june 2026
Officer responsible	Labour officer
PROJECT INTRODUCTION	
Problem Statement	Lack of practical experience has limited very many people especially the youth from getting recruited at workplaces. Therefore placing them at workplaces as volunteers could give them an opportunity to acquire the experience,skills,get retained and employment.
Situation Analysis	Nansana municipal council has got a population of about 140,000(NHPS-2014)and a big percentage are the youth who are unemployment some of whom have academic papers ranging from ordinary school certificates to bachelor's degrees majority of which are not directly related to the industrial job requirements that demands practical experience. Currently Nansana municipality has almost 50 industries each with a capacity to employ 100 workers and during the labour inspections conducted by the labour office the investors as development partners are read to recruit people provided they are willing to learn on the job under instructions and mentorship.

	<p>Ongoing interventions(include figures to support the achievements of outputs and budget allocations) Labour inspections that have seen the registration of 50 industries and other workplaces and establishment of their location and addresses. Giving technical advice to employees and employers thus enabling interaction and building networks. The labour office has been able to recommend 8 employees at various workplaces especially single mothers who come for probation services and are seeking support from elusive husbands but are willing to work provided an opportunity is available.</p> <p>Challenges Little pay at the beginning Long distance to workplaces High expectations of young people</p> <p>Crosscutting aspects Gender education</p>
Relevance of the project idea	<p>Alignment to NDP, SDPs NDP ;strategic objective program of human capital development that seeks to empower women and youth through employment creation SDG; ensuring decent work for improved productivity and development.</p>
Stakeholders	<p>Direct Beneficiaries Women and the youth</p> <p>Indirect Beneficiaries Nansana municipal council and the private sector(investors)</p> <p>Likely Project affected persons-long time serving people who are incompetent and lack academic papers.</p>
Project Objectives/outcomes/outputs	<p>Objectives: To improve the welfare of 100 youth and women through the provision of employment opportunities by 2025.</p> <p>Outcomes: 100 employment contracts signed.</p> <p>Outputs 100 jobs.</p>
Project inputs/Activities/interventions	<p>Inputs: fuel,registers,</p> <p>Activities</p> <ul style="list-style-type: none"> • registration of workplaces • lobbying for vacancies • Sensitization of community members • Visiting work places <p>Interventions;</p> <ul style="list-style-type: none"> • Recommending women and youth as volunteers • sensitization of community members • Giving technical guidance and advice to workers.

STRATEGIC OPTIONS	
Strategic Options(indicate the existing asset, non asset and new asset solution)	<ul style="list-style-type: none"> • Routine monitoring and inspection of workplace to establish networks, collaboration and partnerships • Collection of data for all workplaces

STRUCTURE OF THE NDPIII PIP							
PROJECT SUMMARY:							
The project involves recommending and connect 100 women and youth for employment in the various industries and workplaces located in nansana municipality.							
	<p>Comparison of the alternatives, indicate methodologies used in the assessment The alternative to lack of incomes due unemployment for the youth and women would be supporting them under the UWEP and YLP programs coordinated by the community based services department.</p> <p>Selected approach, highlight reasons for the superiority of the proposed approach/project Placements for youth and women at workplaces</p> <ul style="list-style-type: none"> • It doesn't require direct funding • Rare skills could be acquired(machine operations) • Its sustainable • It supports and promotes self driven people. 						
Coordination with Government Agencies	<p>Indicate the roles of other stakeholders respecting legal and policy mandates, embrace integrated planning, define the roles of each agency in project implementation Community services department is charged with promoting the youth and women's interests where the labour sub-sector belong shall enhance coordination and collaboration. The physical planning department and its several construction projects is also a partner agency because of it employment potential though on casual basis.</p>						
PROJECT ANNAULISED TARGETS(OUTPUT S)							
Project annualized targets	output	Year	Year1	Year2	Year3	Year4	Year5
	Output1		20				
	Output2			40			
	Output3				60		
	Output4					80	
	Output5						100
	Etc.						
ESTIMATED PROJECT COST AND FUNDING SOURCES							

Commented [A7]: Put project summarized costs and targets

Project annualized cost	output	Source	Cum. Exp. Up to 2019/20	Yr.1	Yr.2	Yr.3	Yr.4	Yr.5	Recurrent (%)	Capital (%)
	Output 1	GOU								
100 jobs	Donor									
	OSR									
	NGO									
	PS									
	GOU		10m	10m	10m	10m	10m			
	Donor									
	OSR									
	NGO									
	PS									
Output 3	GOU									
	Donor									
	OSR									
	NGO									
	PS									
ETC										
Total										
PLANNED CUMULATIVE IMPLEMENTATION PERCENTAGE PROGRESSION										

STRUCTURE OF THE NDPIII PIP PROJECT SUMMARY							
Percentage progress	output	Year0	Year1	Year2	Year3	Year4	Year5
	Overall project progress (%)						
	Output1		20%				
	Output2			40%			
	Output3				60%		
	Output4					80%	
	Output5						100
	Etc.						
RESULTS MATRIX							
Results matrix	Objective Hierarchy and Description	Indicators	Means of Verification	Baseline	Target	Assumptions	
	Goal To contribute to an increase in the no. of women and youth in employment.	No of jobs secured	Employment contracts	8	100	<ul style="list-style-type: none"> Covid-19 doesn't resurge Workers pass the probation period. 	
	Outcomes	100 jobs			1		

	Outputs	100 contracts secured				
	<ul style="list-style-type: none"> • Activities Sensitization of community members • Monitoring of workplaces 	Reports made	Checking reports		100	Availability of funds

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